



# Annual Plan

2015-2016

**SEAFISH**  
the authority on seafood



# Welcome from our Chief Executive

**This Annual Plan is taken from our 2015-18 Corporate Plan and details the programmes of work we will deliver in this first year. The Corporate Plan was developed with our industry partners and reflects the collective aspirations, opportunities and challenges of our stakeholders.**

Seafish unites all sectors of the seafood industry in support of a shared agenda. As the authority on seafood, we offer a valuable pool of expertise to support our stakeholders and drive improvement throughout our industry.

Seafish is a Non Departmental Government Body which is led by industry, governed by an independent Board and accountable to the four fisheries Ministers.

Our 80-strong staff work alongside their industry colleagues on projects spanning everything from catch to plate. These activities are overseen by our Board, which is responsible for ensuring the good governance of Seafish and for setting our strategic direction. The Board also provides challenge to the Executive to drive performance and deliver on its corporate targets.

The three Seafish Sector Panels - Domestic and Exporters, Importers and Processors and Supply Chain and Consumers - help shape our work programmes and debate the appropriate level of resource.

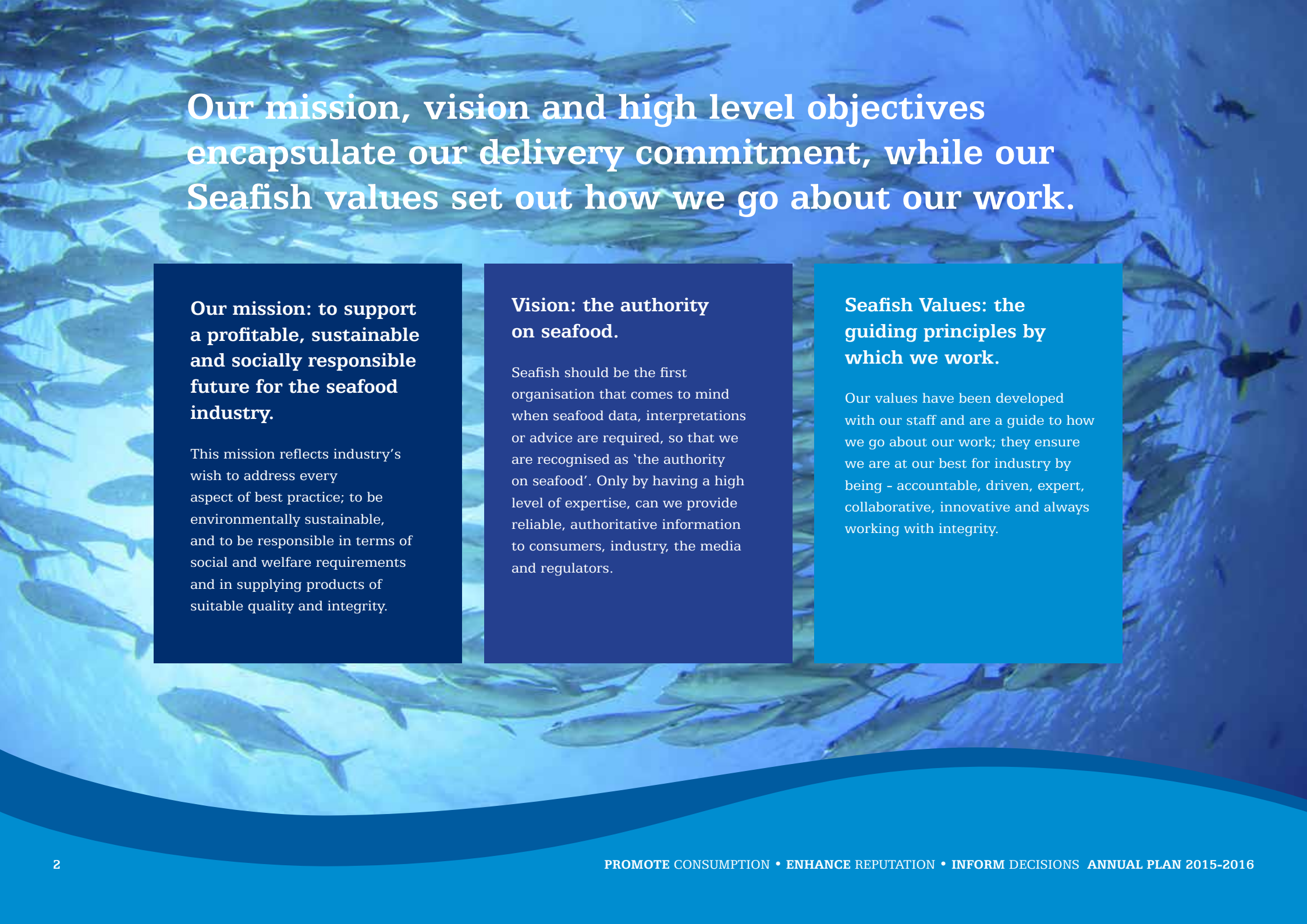
Our funding comes from a statutory levy made on the first sale of sea fish, shellfish and sea fish products and from landings destined for subsequent sale outside the UK.

The cost to levy, as noted in each programme, comprises the total of costs of carrying out that work (salaries, direct costs, and a proportionate allocation of indirect salaries and overheads) less direct income generated by that programme.



Dr Paul Williams  
Chief Executive





# Our mission, vision and high level objectives encapsulate our delivery commitment, while our Seafish values set out how we go about our work.

## **Our mission: to support a profitable, sustainable and socially responsible future for the seafood industry.**

This mission reflects industry's wish to address every aspect of best practice; to be environmentally sustainable, and to be responsible in terms of social and welfare requirements and in supplying products of suitable quality and integrity.

## **Vision: the authority on seafood.**

Seafish should be the first organisation that comes to mind when seafood data, interpretations or advice are required, so that we are recognised as 'the authority on seafood'. Only by having a high level of expertise, can we provide reliable, authoritative information to consumers, industry, the media and regulators.

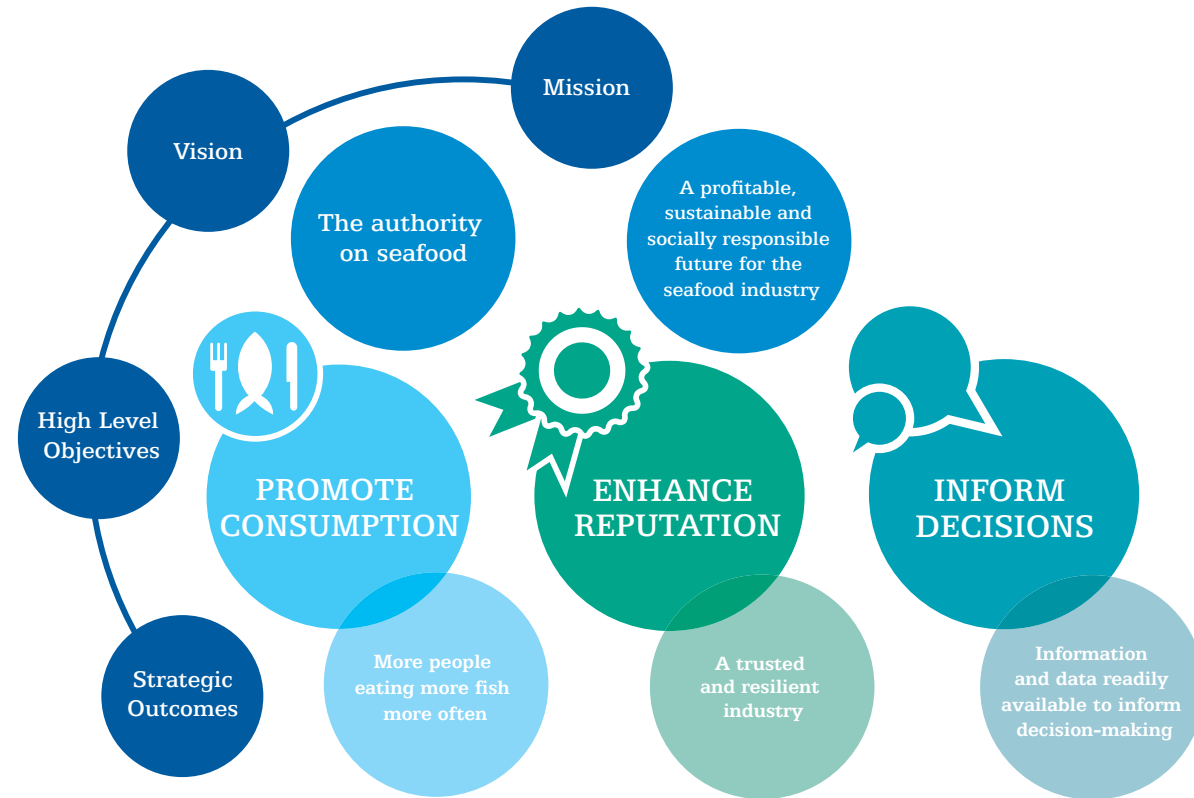
## **Seafish Values: the guiding principles by which we work.**

Our values have been developed with our staff and are a guide to how we go about our work; they ensure we are at our best for industry by being - accountable, driven, expert, collaborative, innovative and always working with integrity.

# High Level Objectives: promote consumption, enhance reputation, inform decisions.

The three pillars of Seafish operations were first defined in 2009 and were confirmed with both industry and Board in 2012 as part of developing the previous Corporate Plan. In working with industry representatives to define the present Plan, only minor changes were suggested to the High Level Objectives (HLOs), mainly to clarify that reputation work should be aimed at enhancing the image and profile of seafood and the industry, rather than simply protecting it.

These objectives relate directly back to our mission and vision, and to our statutory duty to promote efficiency in the industry, whilst having regard to the end consumer.





## Operational Delivery

**Our plan of work for 2015-16 sets out to deliver 'fewer, bigger, better'. Our three Sector Panels have prioritised key issues, identified areas of focus and allocated resources accordingly. Our work is allied to three High Level Objectives and is subject to regular review by the Sector Panels and Board.**



## Promote Consumption More people eating more fish more often

A sustainable increase in the consumption of seafood is one of our primary concerns because without consumer demand, there would be no industry to support. Our work to get more people eating more fish more often is shared between our marketing and communications teams, with strong support from our international work programme, which helps exporters deliver their goods to market, and our regional teams, which help spread Seafish value across the UK.

Our promotional work brings together our marketing and PR activity, drawing on a range of tools to grow consumption across all audiences and all industry sectors:

- Our successful Fish is the Dish digital campaign will continue to build our social networks, growing the web audience for our key messages.
- We will expand our Fish and Chips campaign to target the wider foodservice market and further develop our national awards.
- We will target the trade press to build the profile of seafood and to ensure it is valued by retailers and foodservice.
- A full range of support materials will allow our industry partners to add volume to our consumer messages, culminating in a Seafood Week campaign.
- We will expand our acclaimed education programme, engaging schools and further education colleges.



## Enhance reputation A trusted and resilient industry

The UK seafood industry has a lot to be proud of and can rightly claim to be leading the world in developing innovative solutions to the challenges of sourcing and supplying seafood.

Our work to enhance reputation is twofold: to support our industry partners to make informed and responsible decisions; and to work with the media to help ensure the industry is better understood. In both strands of work, industry partnership is key.

Our technical teams are supporting that aim through a number of key work programmes including:

- Our Responsible Fishing Scheme (RFS) will be revised to include standards on social elements of fishing, including welfare and safety, allowing certified vessels to demonstrate their compliance with best practice and the seafood supply chain to demonstrate its commitment to the same.
- Our Fishermen's Safety and Training programmes will continue to reduce the risks associated with what is still one of our most dangerous professions.

Our communications programme helps to ensure this good work is better understood by media and consumers:

- We will develop a range of innovative tools, helping to communicate the industry through film, infographics, reports, case studies and other web-based resources.
- Our proactive PR campaigns will focus on 'world-class' delivery within the seafood industry.
- We will actively monitor media coverage on the seafood industry and respond where necessary to protect our industry's interests.
- Our Advocacy programme will support our communications work, fostering a network of champions to promote the industry.



## Inform Decisions

### Information and data is readily available to inform decision-making

Accurate, timely data to inform decision making is the foundation of a successful industry and the basis of all our Seafish work.

As the authority on seafood, we pride ourselves on the quality of the data we provide and we will continue to work with all stakeholders to ensure they have access to the information they need.

An ambitious agenda of work includes:

- The Seafish Risk Assessment for Sourcing Seafood (RASS), which will enable commercial buyers to make informed choices with regard to purchasing seafood. The RASS tool will be our primary source of information relating to seafood sourcing and includes data on biological factors (stock status, management, bycatch and habitat impact). Over the course of the full Corporate Plan, RASS will be expanded to include aquaculture, social and welfare factors, as well as nutritional signposts and culinary information.

- Our Regulation team brings together industry and Government, helping inform the legislative process.
- Our Integrity programme will provide information and advice on issues relating to product integrity, social ethics and animal welfare.
- We will continue to communicate key industry performance information under the EU Data Collection Framework and provide the economic analysis and advice relied upon by industry.
- Through our Horizon Scanning Programme we will seek to identify key areas of future activity and forward plan for longer term strategic thinking.





# Programmes and Projects

2015-2016



| PROGRAMME   | PROJECT  | TARGETS 2015-2016  |
|---|--|--|
| <p><b>Promote Consumption: Seafish Campaigns</b></p> <p>Our work to get 'more people eating more fish more often' will draw on a range marketing and PR tools to grow consumption across all audiences and all industry sectors.</p>  | <p><b>CONSUMER PROMOTION TO GROW CONSUMPTION</b></p> <p>Our aim to get more people eating more fish more often will be driven by engaging the consumer across all appropriate communications channels using the full marketing mix.</p>          | <p><b>Fish &amp; Chips</b></p> <ul style="list-style-type: none"> <li>National Fish &amp; Chip Awards, with extended sector reach beyond the awards.</li> <li>'The ideal fish and chips' campaign.</li> <li>Supporting a National Fish and Chip Day 2015.</li> </ul> <p><b>Health in Seafood</b></p> <ul style="list-style-type: none"> <li>Assess re-introduction of 2-a-week messaging.</li> <li>Healthy Eating Week participation with key partners.</li> </ul> |
| <p><b>WORK PROGRAMME OVERALL KPI (FROM CP)</b></p> <p>Before and after campaign consumer research demonstrates a positive impact on seafood consumption, reported annually.</p>   | <p><b>FISH IS THE DISH</b></p> <p>Engage consumers throughout the calendar year across a range of digital channels.</p>  | <ul style="list-style-type: none"> <li>Supporting all Seafish consumer campaigns with increased audience reach beyond mums and children.</li> </ul>  |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <ul style="list-style-type: none"> <li>Three consumer campaigns.</li> <li>Growth in Fish is the Dish digital audience.</li> <li>Trade ambassador programme in place.</li> <li>Pilot study for hub and spoke education delivery.</li> </ul> | <p><b>TRADE PROMOTION</b></p> <p>Giving industry the opportunity to share in our campaigns as partners, or develop their own, based on our research and knowledge will be key to the success of more people eating more fish more often.</p>     | <ul style="list-style-type: none"> <li>Online suite of educational materials, including the completion of the Business of...video suite from Catch to Serve.</li> <li>UK Young Seafood Chef of the Year (promoting sector and careers).</li> <li>Trade ambassador programme to lead engagement with Seafood Week and other consumer campaigns.</li> </ul>  |
| <p><b>COST TO LEVY</b></p> <p><b>£1,237,000</b></p>   | <p><b>EDUCATION – EXPANDING OUR REACH</b></p> <p>We aim to build on the work already started by expanding the use of our schools packs, partnering with colleges, assisting with chef development and delivering our own educational visits.</p> | <ul style="list-style-type: none"> <li>Pilot study to develop a UK-wide hub and spoke delivery model.</li> <li>Continued promotion of primary school education packs.</li> <li>Support for industry education trips.</li> </ul>  |

| PROJECT   | TARGETS 2015-2016   |
|---|---|
| <p><b>SEAFOOD WEEK</b><br/>October 9 - 16</p> <p>A promotional platform for the entire industry, from catch to plate.</p> | <ul style="list-style-type: none"> <li>• Re-launch Seafood Week to the industry and consumers through media and digital engagement.</li> <li>• Develop online and traditional marketing and support packs for industry.</li> <li>• Expand Seafood Week in education programme.</li> <li>• Scope out reintroduction of Seafood Awards.</li> <li>• Involve all of industry in the programme.</li> <li>• Highlight underutilised species.</li> </ul> |
| <p><b>ECAMPAIGN SUITE</b></p> <p>Supporting industry to take part in Seafish campaigns.</p>                               | <ul style="list-style-type: none"> <li>• Development of a web-based resource that will enable industry partners to plan and deliver their own Fish is the Dish campaigns, offering training, insight and support in delivering local and sector specific promotions.</li> </ul>   |



**PROGRAMME**

**Promote Consumption: Industry Support**

Our industry support programme will add real weight to Seafish's consumer campaigns, enabling industry to deliver their own promotional work and leverage the Seafish campaign spend.

**WORK PROGRAMME OVERALL KPI (FROM CP)**  
Before and after campaign consumer research demonstrates a positive impact on seafood consumption.

**WORK PROGRAMME ANNUAL TARGET FOR 2015-16**

- Seafood Week established.
- e-Campaign suite available, with five industry partners actively engaged.

**COST TO LEVY**  
**£478,000**





PROGRAMME

## Responsible Fishing Scheme (RFS)

The updated RFS scheme provides the onshore supply chain with the ability to make informed decisions in respect of their responsible sourcing strategies.

WORK PROGRAMME  
OVERALL KPI

**1,000**  
vessels certified to the scheme by end-March 2018.

WORK PROGRAMME ANNUAL  
TARGET FOR 2015-16

- 200 vessels certified to the new scheme.
- Additional 200 engaged with the scheme working towards certification.

COST TO LEVY  
**£288,000**

PROJECT

### RFS MANAGEMENT

Catching sector engagement to encourage vessels, existing RFS members and non-members to become certified against the revised scheme standards. Completion of the new scheme's suite of support materials. Oversight of Certification Body performance indicators.

### RFS DEVELOPMENT

Attainment of ISO accreditation. Launch of the RFS Chain of Custody standard. Alignment to advice and information generated by the Seafood Integrity programme.

### RFS OUTREACH

Promotion of the scheme to the UK supply chain, the domestic and relevant foreign catching sectors, relevant industry decision makers and the media.

### RFS IMPROVER PROGRAMME

Development of a guidance framework to support fisheries in developing countries in addressing key safety and ethical issues, allied to the main RFS programme.

TARGETS 2015-2016

- 200 vessels certified to new scheme standards.
- Comprehensive suite of guidance materials available to existing and new scheme members in a range of formats.
- Quality Management system for the scheme established and working well.
- Dedicated, accurate and informative RFS website.

- ISO17065 accreditation confirmed by UKAS.
- Chain of Custody standard launched.
- All relevant outputs from the Seafood Integrity programme captured and incorporated into the RFS work programme as appropriate.

- Scheme endorsed by two standard holders, at least one NGO and featured within the sourcing policies of three retailers, major processors or foodservice companies.
- RFS successfully launched to the UK industry both at a national and local level.

- Funding for the development of a framework for Improver Programme secured.
- Fisheries Improvement Project for an initial pilot programme identified and stakeholders engaged.
- Project team in place and a structure for the RFS Improver programme agreed.

| PROJECT  | TARGETS 2015-2016  |
|--|--|
| <p><b>RASS MANAGEMENT</b></p> <p>Continued creation and maintenance of RASS wild fisheries profiles by external scientists and development of the functionality of the web tool. Work overseen by the RASS steering group.</p> | <ul style="list-style-type: none"> <li>• Complete replacement of Responsible Sourcing Guides relating to wild fisheries.</li> <li>• Number of profiles in RASS &gt;300.</li> <li>• Establish RASS steering group.</li> <li>• Process for maintenance of profiles finalised and working well.</li> <li>• List of 'essential' and 'nice to have' developments to the functionality of the RASS web tool is agreed by Steering Group.</li> </ul>  |
| <p><b>RASS ETHICS DEVELOPMENT</b></p> <p>Scoping of information appropriate to be captured within RASS relating to Ethics. Work overseen by RASS steering group.</p>   | <ul style="list-style-type: none"> <li>• Terms of reference for ethics elements scoped out drawing from the Seafood Integrity work programme and the RFS scheme, guided by the RASS steering group to establish what Seafood Buyers will find useful at fishery level.</li> <li>• Information established for a sample of fisheries to help the development of a project plan for the implementation stage.</li> <li>• Project plan in place for the implementation stage and potentially work initiated depending on progress during year one.</li> </ul> |
| <p><b>RASS AQUACULTURE PROFILES DEVELOPMENT</b></p> <p>Scoping of information appropriate to be captured within RASS relating to Aquaculture. Work overseen by RASS steering group.</p>  | <ul style="list-style-type: none"> <li>• Terms of reference for Aquaculture profiles scoped out drawing on work by Global Sustainable Seafood Initiative, engagement with key stakeholders by the Aquaculture Manager.</li> <li>• Project plan in place, and work initiated.</li> </ul>  |
| <p><b>RASS OUTREACH</b></p> <p>Promotion of RASS to the UK supply chain, media and fisheries science community to ensure wide scope of awareness and engagement.</p>   | <ul style="list-style-type: none"> <li>• Academic paper published.</li> <li>• Quarterly newsletter established and distributed to more than 50 recipients quarterly.</li> <li>• Five articles published on RASS in print / online media.</li> <li>• Tool used by at least one major retailer to inform their seafood sourcing policy.</li> </ul>   |

## PROGRAMME

### Risk Assessment for Sourcing Seafood (RASS)

RASS will provide industry with 'real-time' information at a fishery level to enable seafood buyers to make informed sourcing decisions and develop responsible sourcing strategies.

#### WORK PROGRAMME OVERALL KPI

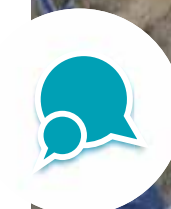
**3** Retailers and / or foodservice companies using RASS for sourcing seafood.

#### WORK PROGRAMME ANNUAL TARGET FOR 2015-16

One major retailer / food service company using RASS to inform their seafood sourcing policy.

#### COST TO LEVY

**£303,000**





| PROGRAMME  | PROJECT   | TARGETS 2015-2016   |
|--|---|---|
| <h2 data-bbox="474 236 712 322">Fishermen's Training</h2> <p data-bbox="474 443 837 756">Our Fishermen's Training programme goes beyond our statutory functions with regard to basic safety training, by providing fishermen with a suite of training programmes and qualifications covering all the skills and knowledge that they need to work effectively and safely.</p> | <h3 data-bbox="909 233 1182 258">QUALITY ASSURANCE</h3> <p data-bbox="909 277 1234 443">To undertake audits of all Seafish Approved Training Providers (ATPs) against our new standards and arrange expert observations of Seafish Approved Instructors.</p>                    | <ul data-bbox="1279 236 1877 325" style="list-style-type: none"> <li>• Audits completed with all 20 ATPs; observations completed with 25 instructors.</li> <li>• Effective delivery of our training courses to fishermen.</li> </ul>  |
| <p data-bbox="474 817 707 865"><b>WORK PROGRAMME OVERALL KPI</b></p> <p data-bbox="474 884 837 963">Provide 24,000 training places on mandatory and voluntary courses for fishermen.</p>   | <h3 data-bbox="909 504 1218 568">FISHERMEN'S TRAINING ADMINISTRATION</h3> <p data-bbox="909 587 1218 756">Provision of administrative support for instructors and ATPs, record-keeping, research into digital systems and provision of advice and guidance to stakeholders.</p> | <ul data-bbox="1279 507 1939 625" style="list-style-type: none"> <li>• 8,000 training records entered; research report produced on options for digitising training records; 500 enquiries logged.</li> <li>• Effective and efficient administration of Seafish training courses and record-keeping.</li> </ul>  |
| <p data-bbox="474 1040 810 1088"><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <ul data-bbox="474 1107 846 1283" style="list-style-type: none"> <li>• 8,000 training places on safety courses for fishermen.</li> <li>• Seek and secure £1m external funding to subsidise the cost of voluntary training to fishermen.</li> </ul>                                      | <h3 data-bbox="909 845 1218 909">FISHERMEN'S TRAINING DEVELOPMENT</h3> <p data-bbox="909 928 1240 1098">Training advisory groups and meetings, development of training delivery infrastructure and development of new and existing courses and e-learning materials.</p>        | <ul data-bbox="1279 849 1935 1114" style="list-style-type: none"> <li>• Intermediate stability awareness course developed; training materials produced on safe operation of fishing vessel machinery; one ATP conference held; three meetings held of the FISG Training project team; membership of Maritime Skills Alliance.</li> <li>• Identification of fishermen's training needs; updating and development of Seafish's training course portfolio; sharing of best practice amongst ATPs / instructors; consistency in approach of ATPs / instructors to training delivery.</li> </ul> |
| <p data-bbox="474 1343 645 1359"><b>COST TO LEVY</b></p> <p data-bbox="474 1375 685 1407"><b>£828,000</b></p>  | <h3 data-bbox="909 1187 1218 1251">FISHERMEN'S TRAINING DELIVERY</h3> <p data-bbox="909 1270 1218 1407">Seek and secure external funding (including EMFF and MCA) and administer via ATPs to subsidise cost of fishermen's training.</p>  | <ul data-bbox="1279 1190 1939 1305" style="list-style-type: none"> <li>• £1m external funding secured and spent.</li> <li>• Improved safety knowledge and skills amongst fishermen contributing to a reduction in the number of deaths, injuries and accidents in fishing.</li> </ul>   |

| PROJECT  | TARGETS 2015-2016   |
|--|---|
| <p><b>ONSHORE TRAINING ADMINISTRATION</b></p> <p>Provide administrative support for training providers.</p>  | <ul style="list-style-type: none"> <li>• Support a network of Seafish approved trainers to provide a cost-effective training service delivering Seafish approved programmes and qualifications.</li> <li>• Update existing and develop new training programmes, qualifications and materials as required.</li> <li>• Approve new trainers as required.</li> </ul>   |
| <p><b>SEAFOOD TRAINING ACADEMY</b></p> <p>Working with partners in the Seafood Training Academy to provide guidance, support and access to learning opportunities.</p> | <ul style="list-style-type: none"> <li>• Maintain and expand the Academy Partnership.</li> <li>• Redesign the Seafood Academy website.</li> <li>• Support the expansion of Seafood Training Networks for England, Northern Ireland, Scotland and Wales.</li> </ul>  |
| <p><b>FISH AND SHELLFISH APPRENTICESHIPS</b></p> <p>Supporting Seafish-recognised fish and shellfish apprenticeship providers throughout the UK.</p>                   | <ul style="list-style-type: none"> <li>• Actively promote the benefits of apprenticeships to fish and shellfish employers in the UK.</li> <li>• Work with providers to ensure the availability of fish and shellfish apprenticeship programmes and professional qualifications.</li> <li>• Work to ensure that suitable trailblazer apprenticeships are developed for employers in the UK and are ready by 2017.</li> </ul> |

**PROGRAMME**

## Onshore Training

Our Onshore Training programme aims to raise workforce skills and knowledge, improve the take up of fish and shellfish training programmes at all levels.

**WORK PROGRAMME OVERALL KPI**

Take-up of 3,000 onshore training places.

**WORK PROGRAMME ANNUAL TARGET FOR 2015-16**

Take-up of 1,000 onshore training places and website fully revised.

**COST TO LEVY**

# £151,000





| PROGRAMME   | PROJECT  | TARGETS 2015-2016  |
|---|--|--|
| <p><b>Fishing Safety</b></p> <p>This programme aims to raise safety awareness and promote safer working practices in the most dangerous part of the seafood industry in pursuit of our goal of a year in which no fishermen die.</p>  | <p><b>SAFETY ROADSHOWS</b></p> <p>In conjunction with Regional teams and Fishing Industry Safety Group (FISG) partners, plan, organise and deliver six fishing safety events at ports around the UK.</p> | <ul style="list-style-type: none"> <li>• Six safety roadshows delivered.</li> <li>• 300 fishermen attending the roadshows.</li> <li>• Communication of key safety messages to fishermen resulting in changes of behaviour and adoption of safer working practices.</li> </ul>  |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>Zero deaths attributed to poor working practices over a 12 month period.</p>  | <p><b>PFDs</b></p> <p>Complete the ongoing EFF-funded project to distribute free Personal Floatation Devices (PFDs) to fishermen in England.</p>   | <ul style="list-style-type: none"> <li>• Provision of safety briefings and free Personal Floatation Devices (PFDs) to 1,500 fishermen.</li> <li>• More fishermen wearing Personal Floatation Devices (PFDs) whilst working on open decks at sea and a reduction in the number of manoverboard fatalities.</li> </ul> |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <ul style="list-style-type: none"> <li>• Delivery of six safety roadshows.</li> <li>• Delivery of 1,500 Personal Floatation Devices (PFDs).</li> <li>• Attend two Fishing Industry Safety Group meetings and support one new FISG safety initiative.</li> <li>• Support Marine Accident Investigation Branch (MAIB) investigations.</li> </ul> | <p><b>FISG</b></p> <p>Attend and contribute to FISG meetings and safety initiatives.</p>   | <ul style="list-style-type: none"> <li>• Two meetings of the FISG Executive Board and meetings of other FISG sub-groups as appropriate; support provided for one new emerging FISG safety initiative.</li> </ul>   |
| <p><b>COST TO LEVY</b></p> <p><b>£118,000</b></p>   | <p><b>MAIB</b></p> <p>Contribute to Marine Accident Investigation Branch (MAIB) accident investigations and respond to any recommendations arising.</p>  | <ul style="list-style-type: none"> <li>• Provide input to investigations as required.</li> <li>• Ensure prompt and effective Seafish response to recommendations made.</li> </ul>  |




| PROJECT   | TARGETS 2015-2016   | PROGRAMME  |
|---|---|--|
| <p><b>STRATEGIC INVESTMENT FUND (SIF) LAUNCH</b></p> <p>The SIF will provide flexible investment in strategic research and development and a mechanism by which surplus income or other funds can be applied to fulfil Corporate Plan objectives.</p> | <ul style="list-style-type: none"> <li>• Establish the SIF as a recognised source of funding for innovative action in support of the UK seafood industry.</li> <li>• Communicate effectively to position and consolidate the identity of SIF.</li> <li>• Utilise the first year's budget appropriately with all supported initiatives aligned to the Corporate Plan.</li> </ul> | <p><b>Strategic Investment Fund</b></p> <p>Grant-funding of work that will be of broad strategic value to the UK seafood industry and that is consistent with the Seafish mission and high level objectives.</p> <p>Initial priorities for the fund are helping the industry adapt to the reformed Common Fisheries Policy and integrated marine management; improving supply-chain efficiency and reducing waste; and improving the uptake of currently underutilised species.</p> <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>100% of supported initiatives demonstrably align with Seafish Corporate Plan.</p> <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <p>Launch fund and achieve full allocation of budget.</p> <p><b>COST TO LEVY</b></p> <p><b>£599,000</b></p> |





| PROGRAMME   | PROJECT  | TARGETS 2015-2016   |
|---|--|---|
| <p><b>Technology</b></p> <p>Our Technology programme provides advice and training to enable improvements within the catching sector, including technical support to reduce the impacts of the impending landing obligation.</p> | <p><b>GEAR SELECTIVITY TRAINING</b></p> <p>Training of fishermen in trawl gear technology and selectivity. (managing discards).</p>                | <ul style="list-style-type: none"> <li>• Training of 30 UK fishermen in gear technology / selectivity.</li> <li>• Three cases of industry making practical use of information gained during a training course.</li> </ul> |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>100 fishermen trained in Gear Technology and Selectivity with follow up testimonials.</p>   | <p><b>GEAR DATABASE</b></p> <p>Launch and development of website.<br/>Delivery of an outreach strategy to raise awareness of website.</p>          | <ul style="list-style-type: none"> <li>• 30 testimonies capturing benefit of use by stakeholders.</li> </ul>  |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <p><b>30</b> fishermen trained in gear technology</p>  | <p><b>GEAR TECHNOLOGY ADVICE</b></p> <p>Provision of detailed technical advice on design and operation of fishing gear and fishing operations.</p> | <ul style="list-style-type: none"> <li>• Answer 40 in depth technical enquiries from industry and 60 low level enquiries.</li> <li>• Develop four relevant fact sheets and make available to industry.</li> </ul>         |
| <p><b>COST TO LEVY</b></p> <p><b>£164,000</b></p>   | <p><b>TECHNOLOGY RESEARCH</b></p> <p>Support research into new and innovative fishing technology developments.</p>                                 | <ul style="list-style-type: none"> <li>• Undertake at least one project aligned to increasing efficiency, decreasing discards, decreasing environmental impacts or increasing sustainability.</li> </ul>                  |
|   | <p><b>(GEAR) TECHNOLOGY EQUIPMENT MAINTENANCE</b></p> <p>Oversee the ongoing maintenance of the Seafish gear technology research equipment.</p>    | <ul style="list-style-type: none"> <li>• All kit, including scanmar gear monitors, tension cells, recording equipment and underwater cameras, ready for use when required.</li> </ul>                                     |

| PROJECT  | TARGETS 2015-2016   | PROGRAMME  |
|--|---|--|
| <p><b>TAILORED ADVICE</b></p> <p>Provide clarity and guidance on fishery data and sustainability issues, both proactively and reactively, to facilitate decision making in the supply chain.</p> | <ul style="list-style-type: none"> <li>• Work with stakeholders on new / emerging issues, producing briefings / guides / position statements in order to improve understanding.</li> <li>• Provide expert input into projects and technical working groups as appropriate to support continuous improvement in the methodology of fisheries management.</li> <li>• Provide guidance to stakeholders who request information or clarification on a wide range of subjects and issues.</li> <li>• Use the enquiry logging system to enable real-time monitoring of our advice, including an assessment of value for money.</li> </ul> | <p><b>Tailored Advice</b></p> <p>We provide a programme of expert fisheries advice for our stakeholders, to help inform their decision making.</p> |
|   |   | <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>£300k worth of advice to levy payers, as captured by the Enquiry Log.</p>                              |
|  |   | <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <p>£100k worth of advice to levy payers, as captured by the Enquiry Log.</p>                |
|  |   | <p><b>COST TO LEVY</b></p> <p><b>£41,000</b></p>   |





**PROGRAMME**

**Enhance Reputation - Seafish Campaigns Industry Support**

Our campaigns program aims to build on the work carried out by Seafish in the previous corporate plan, enhancing the reputation of the industry.

**WORK PROGRAMME OVERALL KPI**

**85%** positive / balanced media coverage towards industry.

**WORK PROGRAMME ANNUAL TARGET FOR 2015-16**

**85%** positive / balanced media coverage towards industry.

**COST TO LEVY**

**£517,000**

**PROJECT**

**MULTI CHANNEL CAMPAIGNS**

Focusing on areas of strategic importance to industry.

**SEA YOU HOME SAFE**

Continuing our award-winning campaign.

**INSIGHT**

Utilising Seafish expertise for use by and on behalf of industry.

**REACTIVE CAMPAIGNS**

An ongoing programme of support for industry on key reputation issues.

**TARGETS 2015-2016**

- Multi-channel campaigns covering some of the following as examples:
  - Responsible sourcing (RASS)
  - Ethics (RFS)
  - World Class
  - Recruitment & training
  - Labelling

Ultimately guided by industry through Response Group.

Build on Sea You Home Safe initiative in order to showcase a responsible industry.

- Targeted market research programme that delivers insight on an annual basis into a key topic driven by industry views.
- Development of a Seafish experts programme utilising media coverage, e-newsletters, blogs, public speaking opportunities and insight on their areas of expertise.
- Package information generated by Seafish into regular Seafish reports on topics led by the Insight/Information team.

- Co-ordinated responses and insight delivered on considered areas of potential reputational risk to industry.

| PROJECT   | TARGETS 2015-2016   |
|---|---|
| <b>E-MEDIA ACADEMY</b><br>Media training and support for industry.                                    | <ul style="list-style-type: none"> <li>• Delivery and maintenance of a bespoke online e-media academy that will act as a media resource for industry spokespeople and Seafish staff.</li> </ul> |
| <b>INDUSTRY RESPONSE GROUP</b><br>Pooling industry expertise to help support industry communications. | <ul style="list-style-type: none"> <li>• Facilitation of a media response group utilising both industry technical experts and a network of industry communications professionals.</li> </ul>    |
| <b>EVENTS</b><br>Engagement events geared to enhancing industry reputation.                           | <ul style="list-style-type: none"> <li>• Engagement events will form an integral part of other reputation projects.</li> </ul>  |



## PROGRAMME

### Enhance Reputation - Industry Support

This programme is designed to improve the links and transfer of information between industry and Seafish to enhance the overall reputation of the industry.

#### WORK PROGRAMME OVERALL KPI

**85%** positive / balanced media coverage towards industry.

#### WORK PROGRAMME ANNUAL TARGET FOR 2015-16

**85%** positive / balanced media coverage towards industry.

**COST TO LEVY**  
**£115,000**





| PROGRAMME   | PROJECT  | TARGETS 2015-2016   |
|---|--|---|
| <p><b>Economic Data Collection</b></p> <p>Seafish will collect financial, operational and strategic information from the UK fishing fleet and fish processing industry.</p>   | <p><b>ANNUAL FLEET ECONOMIC SURVEY</b></p> <p>Collect vessel business annual accounts for reference year 2014. Data on costs and non-fishing income allows us to fulfil EU obligations under the DCF to provide economic variables for the UK fleet.</p>   | <ul style="list-style-type: none"> <li>• Collect accounts from processors of all sizes to meet sample size targets stated in the UK National Programme.</li> <li>• Data submission in format requested by JRC and before the deadline.</li> <li>• Work carried out in the manner set out in the contract, achieving KPIs agreed with the MMO.</li> <li>• Increasing face to face interaction with stakeholders promoting and enhancing Seafish's reputation and getting vessel owner input on issues currently affecting fleet economic performance.</li> </ul> |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>The UK complies with DCF data submission and data quality requirements.</p>   | <p><b>ANNUAL PROCESSING SECTOR FINANCIAL SURVEY</b></p> <p>Collect business accounts for reference year 2014. Data on costs and earnings along with data from the most recent census allows us to fulfil EU obligations under the DCF to provide economic variables for the UK fish processing industry.</p> | <ul style="list-style-type: none"> <li>• Collection of accounts from processors in all FTE bands in order to meet targets in the UK National Programme.</li> <li>• Data submission in format requested by JRC and before the deadline.</li> <li>• Data gathered to build upon our knowledge of the processing sector and feed into future reports.</li> <li>• Work to be conducted during Jan to March 2016.</li> </ul>   |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <p>Compliance with all data submission and quality requirements along with an annual increase in the level of industry participation in Seafish surveys.</p> |  |   |
| <p><b>COST TO LEVY</b></p> <p><b>£-3,000</b></p>  |  |   |

| PROJECT  | TARGETS 2015-2016  |
|--|--|
| <b>SEAFISH ECONOMIC REPORTS</b> <ul style="list-style-type: none"> <li>Fleet economic short report, Reference Year 2013.</li> <li>Fleet economic time series data Excel tables on our website.</li> <li>Seafish fleet magazine – Quay Issues, reference year 2015.</li> <li>Prepare for processing sector report in 2016.</li> </ul> | <ul style="list-style-type: none"> <li>Publish annual update of fleet economic short report relating to 2013 based on vessel accounts and including estimates for 2014, based on provisional landings data, 2014 fuel prices and 2013 cost structures.</li> <li>Publish annual update of fleet time series data set including same information as short report.</li> <li>Increase face to face interaction with stakeholders (5% above 2014) enhancing Seafish reputation, get vessel owner input on issues currently affecting fleet economic performance.</li> <li>Publish and disseminate 2015 edition of Quay Issues.</li> </ul> |
| <b>FILMED PRESENTATIONS</b> <ul style="list-style-type: none"> <li>Key publications.</li> </ul>  | <ul style="list-style-type: none"> <li>Presentations of all key publications to be filmed and available to view via Seafish You Tube channel.</li> </ul>   |
| <b>ECONOMIC IMPACT ASSESSMENTS</b> <ul style="list-style-type: none"> <li>Fisheries management options, e.g. the landing obligation.</li> <li>DISCARD LESS<br/>Contribute to fleet economic analysis to this EU project to provide the knowledge, tools and technologies to reduce discards.</li> </ul>                              | <ul style="list-style-type: none"> <li>Produce further economic impact analyses and tools relating to the landing obligation as required by industry and government. Include commissioning a new input / output analysis of the UK seafood industry if resource allows.</li> <li>Publish forecasts of catch and revenues for key fleet segments for 2016.</li> <li>Scallop sector management options – bespoke analysis for industry, Defra and Marine Scotland.</li> <li>Contribute to economic impact assessments of the landing obligation and monitoring changes in economic factors after implementation.</li> </ul>            |

**PROGRAMME**

## Economic Analysis and Evidence

Seafish will use collected data to publish and present key information and evidence bases relating to industry economics.

**WORK PROGRAMME OVERALL KPI**

**80%** report users express satisfaction

**WORK PROGRAMME ANNUAL TARGET FOR 2015-16**

Publish: fleet economic short report; 2015 time series fleet economic data set; 2015 Quay Issues magazine; Economic Impact Assessments of the Landing Obligation.

**COST TO LEVY**



**£224,000**





| PROGRAMME  | PROJECT   | TARGETS 2015-2016  |
|--|---|--|
| <p><b>Economic Advice</b></p> <p>This programme ensures that Seafish can use its expertise and evidence bases to deliver appropriate economic advice to industry and Government.</p>   | <p><b>INTERNATIONAL INSTITUTE OF FISHERIES ECONOMICS &amp; TRADE (IIFET) 2016 SCOTLAND</b></p> <p>Conference planning and promotions.</p>       | <ul style="list-style-type: none"> <li>• By end of March 2016, have received enough papers submitted to the scientific committee to suggest that there will be at least 300 delegates registered for the conference.</li> <li>• Draft programme of conference papers to be completed.</li> <li>• Have all key note speakers agreed and accepted.</li> <li>• Have indications that we will have at least 30 delegates for the industry and policy day.</li> </ul>   |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>Year on year improvement in stakeholder satisfaction score from baseline established in year one survey.</p>   | <p><b>GENERAL ECONOMIC ADVICE</b></p> <p>Appropriate advice readily available for key stakeholders.</p>   | <ul style="list-style-type: none"> <li>• Answer ad-hoc enquiries from industry and government.</li> <li>• Present webinars and live online filmed presentations of key publications.</li> <li>• Carry out bespoke analyses and give relevant expert advice.</li> <li>• Contribute to government and industry policy working groups and meetings.</li> <li>• Contribute to STECF working groups that relate to the UK seafood industry.</li> <li>• Improve relevant expertise in fisheries management and economics of team members by working with economists and biologists from other organisations.</li> <li>• Attend and present at EAFE conference 2015.</li> </ul> |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <p>Draft Programme completed for International Institute of Fisheries Economics &amp; Trade (IIFET) 2016 in Aberdeen; contribute to two STECF plenary and two expert working groups; organise two UKFEN meetings; present two papers at EAFE conference 2015.</p> | <p><b>SUCCESS</b></p> <p>Strategic use of competitiveness towards consolidating the economic sustainability of the European seafood sector.</p> | <ul style="list-style-type: none"> <li>• EU Project: Strategic Use of Competitiveness towards Consolidating the Economic Sustainability of the European Seafood sector.</li> <li>• Contribute economic analysis of the UK fleet to this report.</li> </ul>   |
| <p><b>COST TO LEVY</b></p> <p><b>£156,000</b></p>  |   |  |



| PROJECT  | TARGETS 2015-2016   | PROGRAMME  |
|--|---|--|
| <p><b>MARKET INSIGHT</b></p> <p>To provide up to date market information and key metrics on the retail sales, import / export and foodservice channels for seafood and other proteins.</p> | <ul style="list-style-type: none"> <li>• Production of 200 reports covering retail, foodservice and trade data.</li> <li>• Newsletter issued to minimum of 500 subscribers each month (12 newsletters pa).</li> <li>• Bespoke analysis and advice to businesses (valued at over £250,000pa).</li> <li>• Presentations at roadshows and industry meetings (UK and international).</li> </ul> | <p><b>Market Insight</b></p> <p>Our Market Insight work provides up to date market data that allows Seafish to speak authoritatively on seafood and is also used by seafood businesses in their decision making.</p> |
|    |    | <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>Year on year improvement in stakeholder satisfaction score from baseline established in year one survey.</p>   |
|  |   | <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <p>10% increased sentiment from baseline.</p> <p>Opening rate for newsletters increases from baseline of 29%.</p>   |
|  |   | <p><b>COST TO LEVY</b></p> <p><b>£428,000</b></p>  |





**PROGRAMME**

**Export Support**

Seafish provides exporting companies with up to date market data through a library of 25 guides to the major export markets.

**WORK PROGRAMME  
OVERALL KPI**

Year on Year improvement in stakeholder satisfaction from baseline established in year one survey.

**WORK PROGRAMME ANNUAL  
TARGET FOR 2015-16**

10% increase in downloads of export guides. Successful delivery of a programme of events at international seafood exhibitions as agreed with key seafood exporting companies.

**COST TO LEVY**

**£359,000**

**PROJECT**

**EXPORT GUIDES**

Check and update where necessary the ten export guides that were originally commissioned in 2012.

**SEAFOOD FROM BRITAIN  
INFORMATION STANDS**

Plan and manage UK information stands/meeting points at a number (no more than five per year) of international seafood exhibitions.

**BRITISH PAVILIONS**

Book, design and plan Seafood from Britain pavilions at two / three international seafood expos.

**SEAFOOD BUYER  
RECEPTIONS**

Plan and manage receptions for seafood buyers and local administrators at two seafood shows per year.

**DEVELOP EMAILING LIST  
OF UK EXPORTERS**

Comprehensive list of all UK seafood exporters produced.

**TARGETS 2015-2016**

- Update 10 of the 25 guides.
- Provision of market insight.
- Continued >10% increase in downloads.
- Develop emailing list of UK exporters.
- Provision of information on Seafish export support.
- Provide information on support from UKTI and SDI.

- Attendance at minimum of four international seafood exhibitions.
- Stands to provide information and meeting facilities for UK companies attending.
- Resulting in increased awareness of UK exporters, species and responsible industry.

- Pavilions at two major seafood exhibitions.
- At least 10 UK companies participating on the pavilions.
- Provide space for individual companies on the pavilion.

- Two receptions per year including one in China.
- Networking events that will highlight the best of British seafood.
- Increased awareness of variety and quality of British seafood.

- Information and support for seafood exporters is available not only from Seafish but also from other UK organisations such as UKTI and SDI (in Scotland).

| PROJECT  | TARGETS 2015-2016  |
|--|--|
| <b>SEAFOOD EXPO SUPPORT</b><br>Seafood EXPO Brussels - generic information and meeting space provision.      | <ul style="list-style-type: none"> <li>• A meeting / information stand will provide an information point and facilities for up to four meetings to be held concurrently.</li> <li>• To provide information to international buyers on the quality, provenance and sustainability of English seafood.</li> <li>• To raise the profile of English seafood on the international stage.</li> </ul> |
| <b>SUPPLY CHAIN SUPPORT</b><br>Bespoke Importing and exporting opportunities for the English Seafood sector. | <ul style="list-style-type: none"> <li>• Two countries will be focussed on in which opportunities and developments will be identified to improve the supply chain efficiency and building the relationships between the import or exporting country and the English Seafood Sector.</li> </ul>   |
| <b>REGIONAL EVENTS</b><br>Bespoke events to ensure stakeholders are aware of the services Seafish offer.     | <ul style="list-style-type: none"> <li>• Minimum of three individual events will be held, which will be bespoke seminars and workshops. Events will most probably include Seafood Market Insight &amp; Legislation updates; Technical workshop; Supply chain &amp; funding opportunities.</li> </ul>   |
| <b>FASFA</b><br>Assistance and support.  | <ul style="list-style-type: none"> <li>• To help develop the Frozen at Sea Fillets Association (FASFA) brand emphasising the provenance in fish and chip sector by assisting with producing a short film.</li> </ul>   |
| <b>WHITE VAN PROJECT</b><br>Assisting the fleet of mobile fish mongers who operate out of Grimsby.           | <ul style="list-style-type: none"> <li>• 2nd Phase of the project to develop the brand by developing &amp; delivering a marketing strategy using social media, marketing campaigns and an app.</li> </ul>  |

## PROGRAMME

### England Account Management

This programme's primary aim is to identify and engage key accounts in England, and work with organisations such as Frozen at Sea Fillets Association (FASFA) and Seafood Grimsby & Humber.

#### WORK PROGRAMME OVERALL KPI

Year on year increase in stakeholder satisfaction measured by annual survey.

#### WORK PROGRAMME ANNUAL TARGET FOR 2015-16

Annual Seafish survey shows that the Account Management role is of benefit to stakeholders by engaging on a one to one basis and providing a link to other Seafish work programmes.

#### COST TO LEVY

**£162,000**





| PROGRAMME   | PROJECT  | TARGETS 2015-2016  |
|---|--|--|
| <p><b>Seafish Scotland</b></p> <p>Working with all seafood species and throughout the supply chain to develop the competitive performance, quality practices and global reputation of a sustainable Scottish seafood industry.</p>  | <p><b>SEAFOOD SCOTLAND</b></p> <p>Working throughout the supply chain from catch to plate.</p>                                     | <ul style="list-style-type: none"> <li>• Seafood in Schools – 140 schools participating and 12,000 pupils involved.</li> <li>• Asia export market development.</li> <li>• Business Development.</li> <li>• Two foodservice learning journeys.</li> <li>• Managing relationships with Scottish Government and Scotland Food &amp; Drink.</li> </ul> |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>Year on year improvement in stakeholder satisfaction score from baseline established in year one survey.</p>  | <p><b>NORTH EAST WHITE FISH FORUM</b></p> <p>Promoting communication and co-operation between catching and processing sectors.</p> | <ul style="list-style-type: none"> <li>• Annual 'NE outlook' report published.</li> <li>• Facilitation of regular forum events.</li> </ul>   |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <ul style="list-style-type: none"> <li>• Management of Inshore Fisheries project and Inshore Co-ordinator on behalf of Scottish Government.</li> <li>• Delivery of agreed Seafood Scotland projects.</li> <li>• Co-ordinated support for NE seafood industry.</li> </ul> | <p><b>SHETLAND SEAFOOD LIAISON</b></p> <p>To maintain strategic support with the industry in Shetland.</p>                         | <ul style="list-style-type: none"> <li>• Work programme/priorities to be developed and delivered in partnership with Industry.</li> </ul>  |
| <p><b>COST TO LEVY</b></p> <p><b>£387,000</b></p>   | <p><b>DEVELOPMENT OF INSHORE FISHERIES</b></p> <p>On behalf of Scottish Government.</p>  | <ul style="list-style-type: none"> <li>• Management and oversight of project.</li> </ul>   |
|   | <p><b>SEAFOOD TRAINING NETWORK</b></p> <p>Assist in the development of a Scottish network.</p>                                     | <p>Establish and develop a Seafood Training Network in Scotland based around a number of key training and apprenticeship providers and fish and shellfish employers.</p>   |

| PROJECT  | TARGETS 2015-2016  | PROGRAMME   |
|--|--|---|
| <b>FACILITATE SEAFISH WALES ADVISORY COMMITTEE (SWAC)</b>  | <ul style="list-style-type: none"> <li>• Three SWAC meetings per year with appropriate communications delivered.</li> <li>• 20 days set aside for opportunities identified and agreed by SWAC.</li> </ul>  | <h2>Seafish Wales</h2> <p>Guided by Seafish Wales Advisory Committee (SWAC), Seafish Wales delivers projects that will have a direct benefit to the Welsh seafood industry.</p> |
| <b>WALES SEAFOOD STRATEGY</b><br>Identify key opportunities for the Welsh seafood industry and develop a targeted action plan.               | <ul style="list-style-type: none"> <li>• Wales Seafood Strategy developed in close collaboration with Welsh seafood industry and the Welsh Administration and fully communicated to key stakeholders. Government Food Division and Marine and Fisheries Division.</li> </ul> |   |
| <b>SOCIO-ECONOMIC VALUE OF WELSH SEAFOOD INDUSTRY</b><br>To provide evidence of the socio-economic importance of the Welsh seafood industry. | <ul style="list-style-type: none"> <li>• Produce a report on the socio-economic value of the Welsh seafood industry.</li> <li>• Present report to SWAC and relevant Administration stakeholders.</li> </ul>  | <b>WORK PROGRAMME OVERALL KPI (FROM CP)</b><br>Year on year improvement in stakeholder satisfaction score from baseline established in year one survey.                         |
| <b>SEAFOOD TRAINING NETWORK FOR WALES</b><br>Facilitate collaboration between key stakeholders.  | <ul style="list-style-type: none"> <li>• Easy-to-digest information about seafood training and development opportunities available in English and Welsh.</li> <li>• Facilitate seafood education initiatives through Seafood Training Network partners.</li> </ul>           | <b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b><br>Deliver projects as agreed by Seafish Wales Advisory Committee (SWAC).   |
| <b>RELATIONSHIP MANAGEMENT</b><br>To improve access to central Seafish services for Welsh seafood industry.                                  | <ul style="list-style-type: none"> <li>• Meet with key stakeholders on a regular basis and ensure regular communication.</li> </ul>  |   |
| <b>WELSH TRANSLATION</b>   | <ul style="list-style-type: none"> <li>• Translation of all written material except monthly E-update.</li> </ul>   | <b>COST TO LEVY</b><br><b>£96,000</b>   |





| PROGRAMME   | PROJECT   | TARGETS 2015-2016   |
|---|---|---|
| <p><b>Seafish South West England</b></p> <p>Seafish South West delivers projects that will have a direct benefit to the seafood industry in South West England, guided by the Seafish South West England Advisory Committee (SSWEAC).</p>         | <p><b>FACILITATE SEAFISH SW LAND ADVISORY COMMITTEE</b></p>   | <ul style="list-style-type: none"> <li>• Identify areas of opportunity for the SW seafood Sector enhancing profitability &amp; market opportunities.</li> <li>• Develop and deliver regional work streams in line with the corporate plan as directed by the SW committee.</li> <li>• Regular meetings in ports with key contacts and advisory committee members, two meetings per year with reports on Seafish projects and updates on issues of interest to SW seafood industry.</li> </ul> |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>Year on year increase in stakeholder satisfaction.</p>  | <p><b>ECONOMIC IMPACT MODELS</b></p> <p>Assess the impact of management advice on the SW Seafood supply chain.</p>                                    | <ul style="list-style-type: none"> <li>• Development of economic &amp; socio-economic assessments of three key SW fisheries. Evaluating the importance of specific stocks &amp; fisheries throughout the SW supply chain.</li> </ul>  |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <ul style="list-style-type: none"> <li>• Facilitation of the Seafish South West England Advisory Committee (SSWEAC).</li> <li>• Delivery of the projects identified and agreed.</li> </ul> | <p><b>SW FISHERY ENVIRONMENTAL PROFILES</b></p> <p>Increase market opportunities through improved information on the credentials of SW fisheries.</p> | <ul style="list-style-type: none"> <li>• Development of a minimum of four bespoke RASS profiles for SW fisheries.</li> <li>• Provide factual fisheries information at a regional level to build the credentials key SW fisheries.</li> <li>• Facilitate engagement &amp; support the scientific assessments of SW fisheries and assist in the dissemination of regional information.</li> </ul>   |
| <p><b>COST TO LEVY</b></p> <p><b>£162,000</b></p>   | <p><b>PROMOTING REGIONAL CONSUMPTION</b></p> <p>Work with regional stakeholders to improve the profile of Seafood within the South West.</p>          | <ul style="list-style-type: none"> <li>• Provide support to regional seafood businesses assisting in promotion through PR and marketing initiatives such as FITD, Seafood week, RFS, Fish and Chip awards &amp; social media.</li> <li>• Improve the profile of SW seafood through the development of educational material such as factsheets, guide to leaflets and recipe cards.</li> </ul>   |

| PROJECT  | TARGETS 2015-2016   |
|--|---|
| <b>FACILITATE SEAFISH NORTHERN IRELAND ADVISORY COMMITTEE.</b>   | <ul style="list-style-type: none"> <li>• Three SNIAC meetings per year with appropriate communications delivered.</li> <li>• 20 days set aside for opportunities identified and agreed by SNIAC.</li> </ul>   |
| <b>RELATIONSHIP MANAGEMENT</b><br><br>To improve access to central Seafish services for the Northern Irish seafood industry. | <ul style="list-style-type: none"> <li>• Meet with key stakeholders on a regular basis and ensure regular communication.</li> </ul>   |
| <b>REPRESENTING SEAFISH AT KEY INDUSTRY STEERING GROUPS AND BOARDS</b><br><br>Provide input to key Northern Ireland groups   | <ul style="list-style-type: none"> <li>• Attend as required key Northern Ireland groups such as: Fisheries Sub Group of the Agri Food Strategy Board; Board of the Aquaculture Initiative; AFBI Inshore Project steering group and Strangford Lough Fisheries Partnership Group.</li> </ul> |
| <b>FISHERMEN'S SAFETY - PFDs</b><br><br>Completion of the project that was started in 2014.                                  | <ul style="list-style-type: none"> <li>• Complete distribution of 1340 PFDs in NI and ensure safety training has been provided to recipients.</li> <li>• Produce final project reports and ensure all claims completed and monies reimbursed.</li> </ul>                                    |
| <b>SEAFOOD TRAINING NETWORK NI</b><br><br>Facilitate collaboration between key stakeholders                                  | <ul style="list-style-type: none"> <li>• Establish and develop a Seafood Training Network for NI based around a number of key training and apprenticeship providers and fish and shellfish employers.</li> </ul>  |
| <b>PROJECTS ON BEHALF OF SNIAC</b><br><br>Work with SNIAC to identify and agree projects                                     | <ul style="list-style-type: none"> <li>• Ensure agreed projects are successfully delivered on time and within budget.</li> </ul>  |

## PROGRAMME

### Seafish Northern Ireland

Seafish Northern Ireland co-ordinates the delivery of the Seafish Northern Ireland Regional Strategy to deliver projects that have a direct benefit to the Northern Irish seafood industry.

#### WORK PROGRAMME OVERALL KPI

Year on year improvement in stakeholder satisfaction score from baseline established in year one survey.

#### WORK PROGRAMME ANNUAL TARGET FOR 2015-16

Co-ordinate delivery of Seafish Northern Ireland projects as agreed by SNIAC.

#### COST TO LEVY

**£111,000**





| PROGRAMME  | PROJECT  | TARGETS 2015-2016   |
|--|--|---|
| <p><b>Seafood Integrity</b></p> <p>This work programme provides information and advice on a range of seafood integrity issues.</p>   | <p><b>PRODUCT INTEGRITY</b></p> <p>To provide information and guidance on product related issues in the supply chain (e.g. adulteration, substitution, mislabelling).</p>                                  | <ul style="list-style-type: none"> <li>• Five guides on specific product integrity produced.</li> <li>• Product webpages completed.</li> </ul>  |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>Social / ethical risk factors developed and populated on RASS.</p>   | <p><b>SOCIAL RESPONSIBILITY (ETHICS)</b></p> <p>To provide information and guidance on ethical issues in the supply chain. This will also provide input to RASS and RFS (within Responsible Sourcing).</p> | <ul style="list-style-type: none"> <li>• Action plan on way forward on ethics.</li> <li>• Focused working group established.</li> <li>• Mapping exercise to identify global issues in seafood supply chains.</li> <li>• Briefing notes on ethical issues.</li> <li>• Webpages completed.</li> </ul> |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <ul style="list-style-type: none"> <li>• Scoping Ethics part of 2nd phase development of RASS completed.</li> <li>• Information required for RASS is available.</li> <li>• Integrity section on website.</li> </ul> | <p><b>ANIMAL WELFARE</b></p> <p>To provide information and guidance on animal welfare issues in the supply chain.</p>  | <ul style="list-style-type: none"> <li>• Briefing document updated.</li> <li>• Proposal for way forward developed with stakeholders.</li> <li>• Web pages completed.</li> </ul>   |
| <p><b>COST TO LEVY</b></p> <p><b>£213,000</b></p>  |  |   |



| PROJECT  | TARGETS 2015-2016   | PROGRAMME  |
|--|---|--|
| <p><b>DOMESTIC AQUACULTURE STRATEGY</b></p> <p>Development of the work programme's strategy taking the requirements of each nation into account.</p> | <ul style="list-style-type: none"> <li>• New Aquaculture Manager settled into post with positive working relationships established amongst key colleagues and stakeholders both internally and external to Seafish.</li> <li>• A wide range of stakeholders, both engaged to identify and agree the main challenges and opportunities facing the Aquaculture sectors in each country.</li> <li>• A work programme strategy scoped out for each nation with key stakeholders input, including government, to ensure successful delivery of projects in years 2-3.</li> </ul> | <p><b>Domestic Aquaculture</b></p> <p>We will facilitate a collaborative approach to the delivery of local and national strategies by representing aquaculture interests to key stakeholders in government and industry.</p> |
|    |    | <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>National Government's belief that the Seafish Aquaculture programme has contributed positively to the development of national strategies - measured by testimony.</p>            |
|  |   | <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <p>Work programme strategy developed for each nation.</p>   |
|  |   | <p><b>COST TO LEVY</b></p> <p><b>£118,000</b></p>  |





**PROGRAMME**

**Reducing Red Tape**

We will continue our ongoing programme to ensure seafood regulation proposals are proportionate and do not present unnecessary burden.

**WORK PROGRAMME  
OVERALL KPI**

To work with all stakeholders to achieve proportionate regulation and communicate our work to stakeholders.

**WORK PROGRAMME ANNUAL  
TARGET FOR 2015-16**

Work with all stakeholders to achieve proportionate regulation and communicate our work to stakeholders.

**COST TO LEVY**

**£371,000**

**PROJECT**

**FOOD REGULATION**

Work with stakeholders from all sectors of industry, competent authorities such as Defra, FSA and DoH, Enforcement such as TSI, CIEH and local authorities.

**TARGETS 2015-2016**

- Three meetings per year to bring stakeholders together to discuss current issues.
- Horizon scan for legislative proposals and analyse their impacts on industry. Inform and seek views from affected sectors, work with CA to achieve proportionate Regulation.
- Help industry compliance via 12 newsletters a year, four guides to compliance a year and enquiry service.
- Keep industry, CA and enforcement agencies informed via monthly newsletter, social media, two stakeholder events per year.
- Hold two importers forum to bring stakeholders together to discuss current issues.
- Provide support for importers organisations.



| PROJECT  | TARGETS 2015-2016   |
|--|---|
| <p><b>SECRETARIAT OF GROUPS</b></p> <p>This is an ongoing facilitation service delivered by Seafish which involves organising meetings and providing information on a regular basis to the wider circulation list.</p> | <ul style="list-style-type: none"> <li>• 10 Issues Group meetings held pa (3 x DAG, 3 x CLG, 2 x ACIG, 2 x Ethics).</li> <li>• Attendees across total of all meetings is at least 400.</li> <li>• Regular newsletters distributed to total of 700+ stakeholders.</li> <li>• Opening rate of newsletters is over 30% across all groups.</li> </ul> |
| <p><b>ISSUES</b></p> <p>Specific actions are taken from the Issues Group meetings and result in additional work, for example the preparation of briefings, Seafish guides etc.</p>                                     | <ul style="list-style-type: none"> <li>• Five briefing publications produced.</li> <li>• Web statistics show download of the guides &gt;2500 pa.</li> </ul>   |



**PROGRAMME**

## Industry Issues Groups

Our Industry Issue Groups provide an essential basis for sharing information and knowledge across a range of stakeholders and are a valuable information source for the supply chain.

**WORK PROGRAMME OVERALL KPI**

Year on year improvement in stakeholder satisfactory score from baseline established in year one survey.

**WORK PROGRAMME ANNUAL TARGET FOR 2015-16**

- 10% increased sentiment from baseline.
- Total number of stakeholders increases from baseline of 700.

**COST TO LEVY**  
**£74,000**





**PROGRAMME**

## Ports and Auctions

Seafish co-ordinates activities for the Ports and Auctions sector which is a vital route for fishery products entering the supply chain in the UK.

**WORK PROGRAMME OVERALL KPI**

Year on year improvement in stakeholder satisfaction score from baseline established in year one survey.

**WORK PROGRAMME ANNUAL TARGET FOR 2015-16**

10% increased sentiment from baseline.

**COST TO LEVY**

# £45,000

**PROJECT**

## PORTS AND AUCTIONS

Specific issues will be identified following discussions with stakeholders (started in November 2014). A prioritised list of issues will be developed and projects to address those issues will be undertaken. Suggestions to date include: responsible ports scheme, impact of landings obligation on the sector, review of the changes in the port auction sector in the past decade.



**TARGETS 2015-2016**

- Attendance at all BPA meetings.
- Finalise shortlist of issues to address.
- Projects commissioned and completed (number TBC).
- Production of information and guides.



| PROJECT  | TARGETS 2015-2016   |
|--|---|
| <p><b>BIVALVE MOLLUSCAN SHELLFISH SAFETY</b></p> <p>Ensuring BMSS controls are based on sound scientific evidence.</p> | <ul style="list-style-type: none"> <li>• Work with stakeholders in BMSS such as FSA, CEFAS and SAGB to ensure the scientific evidence used to regulate bivalve molluscs is based on robust scientific evidence and that proportionate action is taken in controlling threats to human health from consumption of bivalve molluscs.</li> <li>• Keep Industry informed on current regulation of bivalve mollusc production.</li> <li>• Produce guidance and advice on minimising threats to human health from consumption of bivalve molluscs.</li> </ul> |
| <p><b>ENVIRONMENTAL REGULATION</b></p> <p>Water quality issues that impact our industry.</p>                           | <ul style="list-style-type: none"> <li>• Work with stakeholders such as industry groups, MMO, Defra and Natural England on water quality issues that impact on industry. To include the Water Framework Directive, Marine Strategy Framework Directive.</li> <li>• Keep industry informed of developments via monthly newsletter and social media.</li> </ul>   |



## PROGRAMME

### Bivalve Molluscan Shellfish Safety (BMSS)

We aim to ensure that controls on BMSS are based on sound science and proportionate to risk, to ensure harvesting beds remain operational whilst protecting the consumer and the industry.

#### WORK PROGRAMME OVERALL KPI

Reduction in poisoning incidents relating to bivalve mollusc safety.

#### WORK PROGRAMME ANNUAL TARGET FOR 2015-16



Provide information and expertise to regulators and industry to reduce the risk of food poisoning related to bivalves.

#### COST TO LEVY

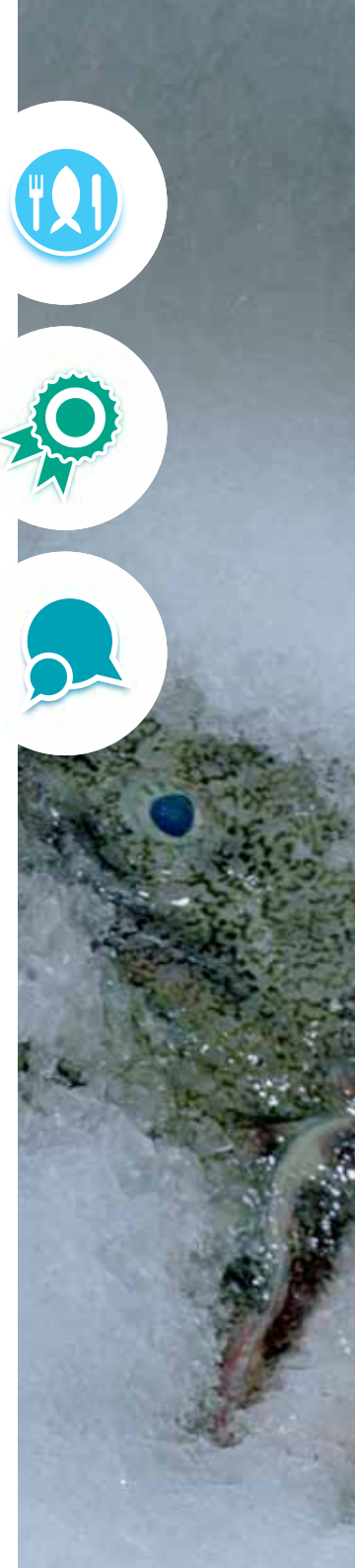
**£84,000**





| PROGRAMME  | PROJECT  | TARGETS 2015-2016  |
|--|--|--|
| <p><b>Industry Support<br/>– World Seafood<br/>Congress (WSC)</b></p> <p>Seafish aims to showcase the UK seafood industry as world class to the global audience attending the World Seafood Congress (WSC) in Grimsby from 5-9 September 2015.</p> | <p><b>WORLD SEAFOOD CONGRESS</b></p> <p>A stand-alone event that supports and informs industry on key areas of interest.</p> | <ul style="list-style-type: none"><li>• World Seafood Congress 2015 delivery.</li><li>• 350 attendees at event.</li><li>• Proactive media coverage for industry.</li></ul> |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>300 attendees.</p>   |   |    |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <ul style="list-style-type: none"><li>• World Seafood Congress 2015 delivery.</li><li>• 300 attendees.</li><li>• 85% positive media coverage.</li></ul>                                     |  |  |
| <p><b>COST TO LEVY</b></p> <p><b>£50,000</b></p>   |  |  |

| PROJECT   | TARGETS 2015-2016  | PROGRAMME  |
|---|--|--|
| <p><b>HORIZON SCANNING AND LONG TERM ISSUES</b></p> <p>The establishment of a steering group to identify and prioritise areas requiring in-depth analysis.</p> <p>Once completed, these analyses of emerging issues will be presented to senior level audiences for discussion on potential actions.</p> <p>It will not be the role of the programme to implement mitigations or solutions; for Horizon Scanning to be beneficial it needs to be dynamic and focussed on informing decision-making. This work could involve a combination of staff time, fieldwork and commissioned external input.</p> | <ul style="list-style-type: none"> <li>• Establish Industry Steering Group.</li> <li>• Agree priorities for in-depth research with Panels.</li> <li>• Agree priorities for in-depth research with Board.</li> <li>• Complete in-depth analysis and report production for minimum of two issues.</li> </ul> | <p><b>Horizon Scanning and long term issues</b></p> <p>The goal of this programme is to provide evidence about future trends that could impact on the seafood industry. The information enables levy-payers to analyse if they are adequately prepared for potential opportunities and threats.</p> <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>Industry has a greater awareness of long term issues, measured by testimonials and regular stakeholder survey.</p> <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <p>Identification of priorities and the production of a minimum of two full reports.</p> |
|   |  | <p><b>COST TO LEVY</b></p> <p><b>£64,000</b></p>   |





| PROGRAMME  | PROJECT  | TARGETS 2015-2016  |
|--|--|--|
| <p><b>Advocacy</b></p> <p>Our Advocacy programme supports our communications work and fosters a network of champions to promote the industry. We identify key projects and specific plans to ensure maximum stakeholder engagement.</p>  | <p>The Advocacy programme is built around the outputs of our workstreams and Head of Advocacy works directly with Teams to support delivery of their objectives and outcomes. Key projects are identified and specific plans are developed to ensure maximum stakeholder engagement. Regular contact is maintained with the relevant project teams, and plans are fine-tuned to meet the developing needs of the project. RFS, RASS, FITD and the Issues Groups are current key tools in this process.</p> | <p>The Head of Advocacy has a dual role as RFS and RASS Ambassador, and provides maximum opportunities for stakeholder engagement and advocacy on a global scale. Advocacy is undertaken at meetings, events, conferences and seminars and through individual face-to-face meetings with key stakeholders, including Government.</p> <p>Advocacy is fundamental to the delivery of the Seafish Corporate Plan 2015-18, directly and indirectly contributing to the delivery of our mission, vision, objectives and outcomes. At a workstream level, time is allocated to specific projects within programmes as follows:</p> <ul style="list-style-type: none"> <li>• Responsible Sourcing / RFS: 20%</li> <li>• Responsible Sourcing / RASS: 20%</li> <li>• Information / Issues Groups: 10%</li> <li>• Enhance Reputation / Seafish Campaigns: 10%</li> <li>• Enhance Reputation / Industry Support: 10%</li> <li>• Promote Consumption / Seafish Campaigns: 10%</li> <li>• Promote Consumption / Industry Support: 10%</li> </ul> |
| <p><b>WORK PROGRAMME OVERALL KPI</b></p> <p>Year on year improvement in stakeholder satisfaction score from baseline established in year one survey.</p>   |  |  |
| <p><b>WORK PROGRAMME ANNUAL TARGET FOR 2015-16</b></p> <ul style="list-style-type: none"> <li>• RFS - four retailers and two foodservice companies publicly committed, two standard holders publicly endorsing.</li> <li>• RASS - two retailers and one foodservice company publicly committed.</li> <li>• Issues Groups - 15 new members and Ethics CLG promotion at three international events.</li> </ul> |  |  |
| <p><b>COST TO LEVY</b></p> <p><b>£22,000</b></p>   |  |  |



| PROJECT   | TARGETS 2015-2016  |
|---|--|
| <p><b>NEW BUILD CERTIFICATION</b></p> <p>Survey / inspection and certification of new build vessels, including construction standards development.</p>  | <ul style="list-style-type: none"> <li>• Construction and outfit certification for new build vessels and where applicable, to enable acceptance to the commercial fishing register. Construction program to provide a greater scope to approve construction on unconventional designed fishing vessels.</li> </ul> |
| <p><b>REGISTRATION INSPECTIONS</b></p> <p>Comparison inspections to the Seafish Construction Standards of existing vessels.</p>   | <ul style="list-style-type: none"> <li>• Comparison reports issued to the Maritime and Coastguard Agency for the considered acceptance to the commercial fishing register.</li> </ul>  |
| <p><b>CONSULTANCY</b></p> <p>Inspection of fishing vessel modifications, new build IFCA survey / patrol vessels, tonnage measurement, drawing approval, condition inspections and other relevant ad hoc projects.</p> | <ul style="list-style-type: none"> <li>• To provide industry with a bespoke consultancy service to meet the needs of a service requested which are within the remit and expertise of the group.</li> </ul>   |
| <p><b>ADVICE TO INDUSTRY</b></p> <p>Industry Safety Meetings, exhibitions, Seafish Information Notes, industry related guidance and advice.</p>   | <ul style="list-style-type: none"> <li>• To provide expert and associated advice to standards and regulations for the safe construction and outfit of fishing vessels.</li> </ul>  |

**PROGRAMME**

**Marine Survey**

Our Marine Survey Team provides fishermen and boatbuilders with expertise, information and guidance for the construction, maintenance and inspection of safer fishing vessels.

**WORK PROGRAMME OVERALL KPI**

600 contracts secured for vessel survey and inspection.

**WORK PROGRAMME ANNUAL TARGET FOR 2015-16**

- 200 vessels surveyed and inspected.
- 350 enquirers receiving free advice.

**COST TO LEVY**

**£70,000**





**PROGRAMME**

**Kingfisher Information Service**

Kingfisher aims to help prevent fishing vessel losses and dangerous incidents that are attributable to offshore hazards.

**WORK PROGRAMME OVERALL KPI**

Extension of Kingfisher service to include mapping locations of Marine Protected Areas.

**WORK PROGRAMME ANNUAL TARGET FOR 2015-16**

- All fishing plotter CD / USB targets delivered.
- All Kingfisher bulletin targets delivered.
- Determine feasibility of commercially supplying MPA data.

**COST TO LEVY**

**£0**

**PROJECT**

**FISHSAFE**

Supply of offshore oil & gas industry positional information to fishermen.

**KIS-ORCA**

Supply of offshore cable and renewable energy industry positional information to fishermen.

**KINGFISHER BULLETINS**

Supply of frequent offshore hazard and activity news to the fishing industry.

**DKCPC**

Supply of Danish offshore cable industry information to fishermen.

**MARINE PROTECTED AREAS (MPAs)**

A new project to examine the types of marine protected areas surrounding the UK, their implications for fishermen and the feasibility of mapping for the fishing industry.

**TARGETS 2015-2016**

- Supply of >5,000 fishing plotter CD / USBs.
- Improvements to the method of collecting data, the quality of the data and the supply of data to fishermen.
- Assessment into the feasibility of increasing the extents of the FishSAFE project into neighbouring North Sea jurisdictions.

- Supply of >2,500 fishing plotter CD / USBs.
- Improvements to the method of collecting data, the quality of the data and the supply of data to fishermen.
- Assessment into the feasibility of incorporating wave and tidal industry data.

- Supply of >25,000 Kingfisher Bulletins.
- Improvements to the method of processing and displaying information.
- Improvements to the user experience of reading the Kingfisher Bulletin.
- Assessment into the feasibility of utilising improvements in technology to supply the Kingfisher Bulletin to fishermen.

- Supply of >1,000 fishing plotter files.

- Assessment of current and proposed MPAs.
- Assessment of the restrictive measures on the fishing industry.
- Determine feasibility of commercially supplying MPA data.

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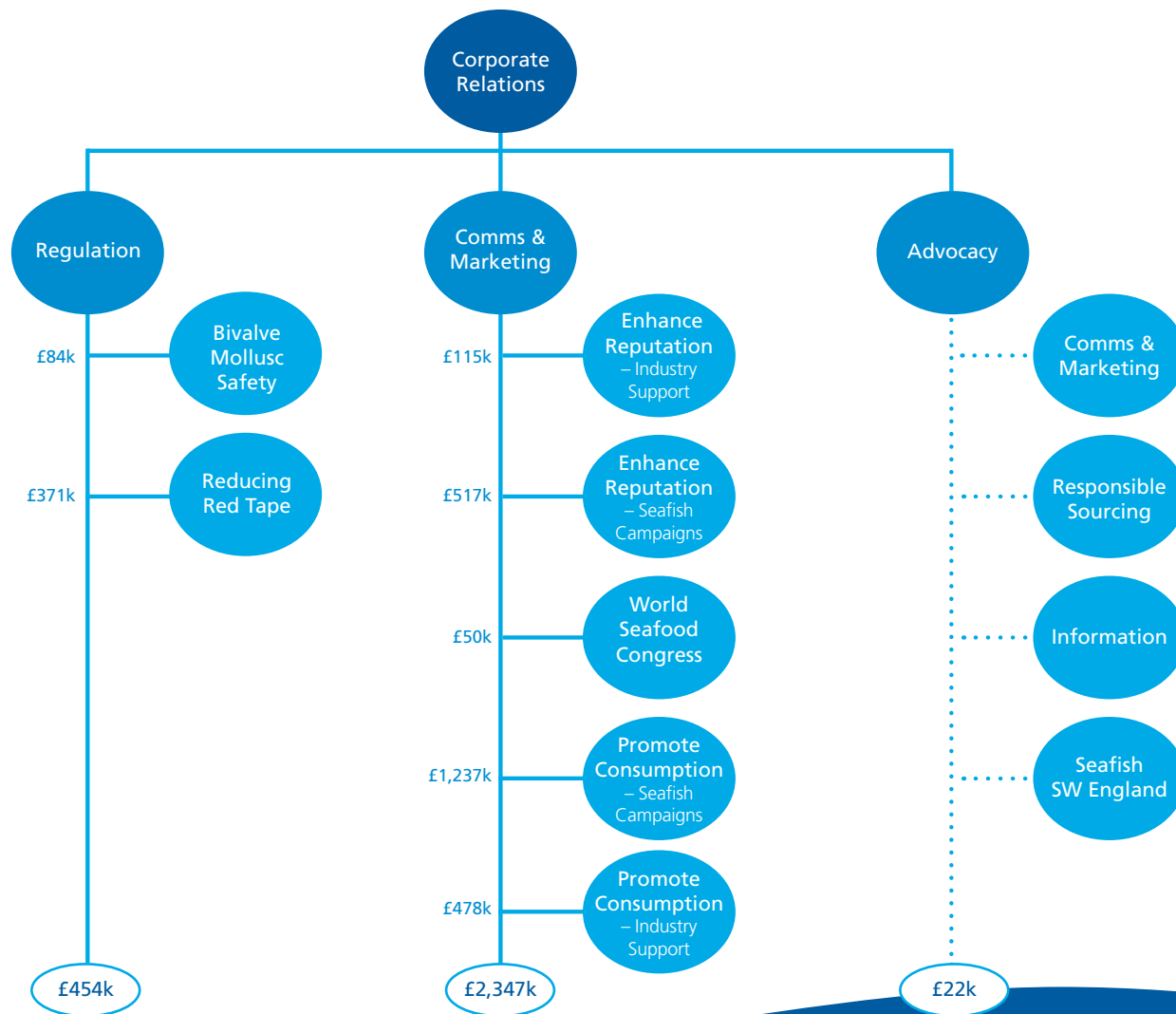
# Programme and Project Resourcing



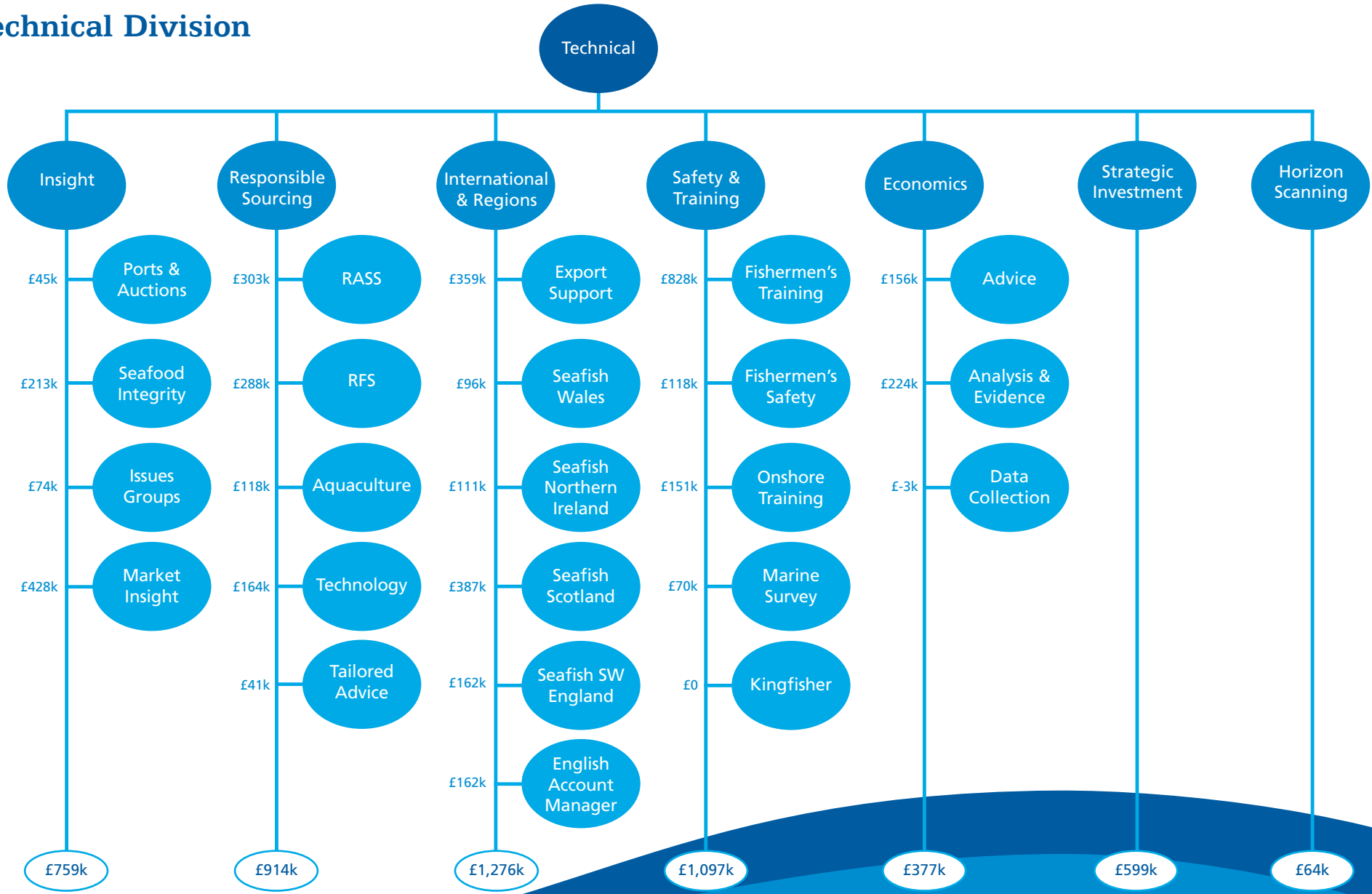


# Corporate Relations Division

The cost to levy comprises the total costs including salaries, direct costs and a proportionate allocation of indirect salaries and overheads, less direct income generated by that programme.



# Technical Division







## Contact us

We regularly request feedback on our work and encourage the contributions of all stakeholders.

Contact us through the following channels:

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