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EMFF Monitoring Committee
30 November 2018

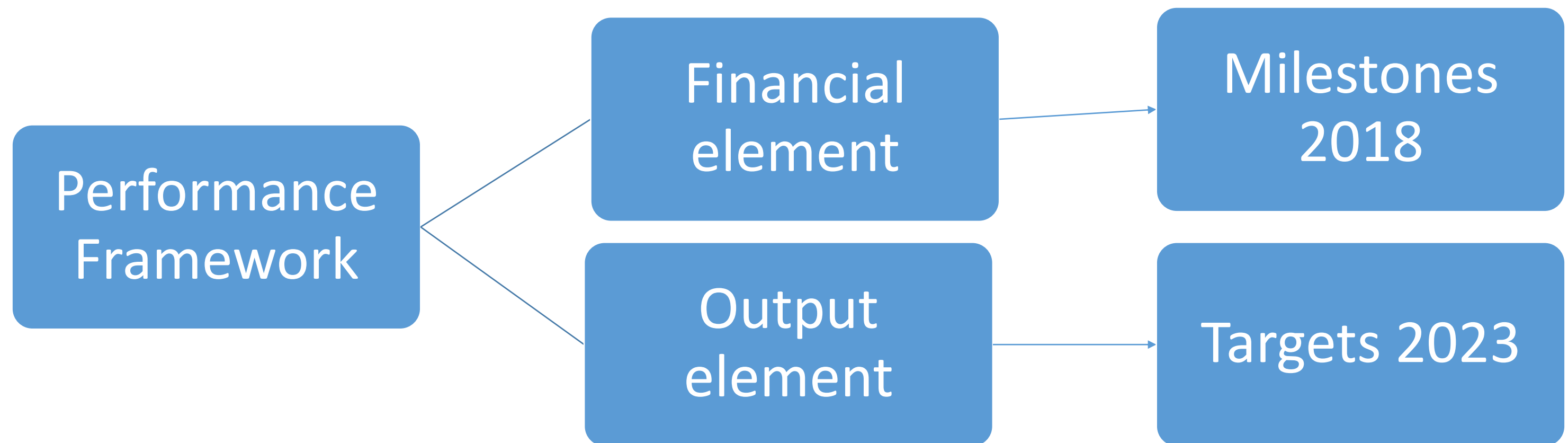
EMFF Performance Framework Update

Damien Clarke
EMFF Managing Authority
30 November 2018

Performance Framework Explained



Performance Reserve avg 6% of EU Contribution



	Budget	PF Reserve
Union Priority 1	55,590,000	1,675,600
Union Priority 2	29,800,000	745,000
Union Priority 3	84,924,202	4,759,280
Union Priority 4	12,000,000	300,000
Union Priority 5	38,281,587	1,109,355
Union Priority 6	10,669,344	266,884

Performance Framework - Financial €m



	Milestone	85% of Milestone must be achieved by end 2018	Anticipated spend by end 2018	
Union Priority 1	€14m	€11.9m	€17m	√
Union Priority 2	€5m	€4.2m	€9m	√
Union Priority 3	€40m	€34.0m	€46m	√
Union Priority 4	€3.75m	€3.2m	€4m	√
Union Priority 5	€10.5m	€8.9m	€10.5m	√
Union Priority 6	€2m	€1.7m	€2m	√

Performance Framework (Output)



	Focus Area	Milestone	Milestone 85%	Anticipated to end 2018	
UP 1	Fisheries Innovation, Stock Conservation, Selective Gear	25	18	51	√
	Marine Biodiversity	18	13	135	√
	Training, New Fishermen, H&S	30	25	68	√
	Quota Management	1	1	1	√
UP2	Aquaculture Innovation & Advice	50	43	43	√
	Capital Projects Aquaculture	25	21	62	√

Performance Framework (Output)



	Focus Area	Milestone	Milestone 85%	Anticipated to end 2018	
UP 3	Control	1	1	10	√
	Data Collection	1	1	2	√
UP4	FLAGs	7	6	7	√
UP5	Marketing	3	3	28	√
	Processing (capital)	40	34	66	√
UP6	MSP & Marine Biodiversity	2	2	18	√