

# Marine Living Resources Fund (MLRF)

2024 – 2025  
Annual Performance Plan



forestry, fisheries  
& the environment

Department:  
Forestry, Fisheries and the Environment  
REPUBLIC OF SOUTH AFRICA



Marine Living Resources Fund (MLRF)  
2024 – 2025  
Annual Performance Plan

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MARINE LIVING RESOURCES FUND

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## Acronyms

<b>ADG</b>	Acting Director-General	<b>KZN</b>	KwaZulu-Natal
<b>AED</b>	Aquaculture and Economic Development	<b>MAST</b>	Marine Administration System
<b>AG</b>	Auditor-General	<b>M&amp;E</b>	Monitoring and Evaluation
<b>AGSA</b>	Auditor-General South Africa	<b>MLRA</b>	Marine Living Resources Act, 1998
<b>APP</b>	Annual Performance Plan	<b>MLRF</b>	Marine Living Resources Fund
<b>AU</b>	African Union	<b>MINMEC</b>	Ministers and Managers Executive Council
<b>BEE</b>	Black Economic Empowerment	<b>MINTECH</b>	Meeting of Director-General and Provincial Head of Department
<b>CD</b>	Chief Director	<b>MRM</b>	Marine Resources Management
<b>CEO</b>	Chief Executive Officer	<b>MOU</b>	Memorandum of Understanding
<b>CFO</b>	Chief Financial Officer	<b>MPA</b>	Marine Protected Area
<b>CITES</b>	Convention on International Trade in Endangered Species of Wild Fauna and Flora	<b>MSP</b>	Master System Plan
<b>DAFF</b>	Department of Agriculture, Forestry and Fisheries	<b>MTEF</b>	Medium Term Expenditure Framework
<b>DEA</b>	Department of Environmental Affairs	<b>MTSF</b>	Medium Term Strategic Framework
<b>DFFE</b>	Department of Forestry, Fisheries and the Environment	<b>NEDLAC</b>	National Economic Development and Labour Council
<b>DDG</b>	Deputy Director-General	<b>PFMA</b>	Public Finance Management Act
<b>DG</b>	Director-General	<b>RFMO</b>	Regional Fisheries Management Organisation
<b>DPME</b>	Department of Performance Monitoring and Evaluation	<b>SAEON</b>	South African Environmental Observation Network
<b>DPSA</b>	Department of Performance, Monitoring and Evaluation	<b>SDIP</b>	Service Delivery Improvement Plan
<b>DST</b>	Department of Science and Technology	<b>SMME</b>	Small Micro and Medium Enterprise
<b>DPWI</b>	Department of Public Works and Infrastructure	<b>SMS</b>	Senior Management Services
<b>EEZ</b>	Exclusive Economic Zone	<b>TAC</b>	Total Allowable Catch
<b>EIA</b>	Environmental Impact Assessment	<b>TAE</b>	Total Allowable Effort
<b>EPWP</b>	Expanded Public Works Programme	<b>TOR</b>	Terms of Reference
<b>EU</b>	European Union	<b>UN</b>	United Nations
<b>FRD</b>	Fisheries Research and Development	<b>USA</b>	United States of America
<b>FTE</b>	Full Time Equivalent	<b>WC</b>	Western Cape
<b>HDI</b>	Historically Disadvantaged Individuals	<b>WCRL</b>	West Coast Rock Lobster
<b>HR</b>	Human Resources	<b>WFFP</b>	World Forum of Fisher Peoples
<b>HOD</b>	Head of Department	<b>WfFP</b>	Working for Fisheries Programme
<b>ICT</b>	Information and Communication Technology	<b>WSP</b>	Workplace Skills Plan
		<b>WTO</b>	World Trade Organisation

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**Ms Barbary Creecy, MP**  
Minister of Forestry, Fisheries and the Environment

## Foreword

Amidst the adverse economic climate in our country, the Marine Living Resources Fund (MLRF) is committed to the development and implementation of the Strategic Plan and its priorities as it navigates through the challenging economic environment.

The MLRF was established through the Marine Living Resources Act, 1998. It is essentially responsible for the operational expenses of the Fisheries Management Branch in promoting the development and long-term sustainable utilisation of South Africa's fisheries and aquaculture sectors.

National Treasury has implemented significant budget cuts to fund other immediate priorities, and these cost containment measures introduced require Public Entities to adopt new and innovative ways of doing their work. This resource limitations have compelled that the MLRF, on an ongoing basis, identify and implement measures to achieve significant savings and redirect the savings to other priority areas of the Department.

The MLRF implements numerous programmes across different areas to stimulate economic activities, support small and emerging enterprises and create and/ or sustain jobs.

The key programmes include, the implementation of the Environmental Programmes as part of Government's Expanded Public Works Programme (EPWP) and the Implementation of the Working for Fisheries Programmes. There is a concerted effort to ensure that these programmes have a significant focus on providing skills development and employment opportunities to women, young people, and people with disabilities in coastal communities. The Department looks forward to achieving this target for the Medium-Term Strategic Framework (MTSF) period. Through the Working for Fisheries Programme, the MLRF plan to employ 900 women, 825 youth and 30 people with disabilities during the 2024/25 Financial year.

The MLRF currently has programmes earmarked to address issues of inequalities for the previously disadvantaged communities. These groups have been prioritised in some of the departmental programmes.

**The MLRF informed by: Political, Economic, Social, Technological, Environmental & Legal analysis in the following areas (PESTEL):**

- (a) Increased stability in the commercial fishing sector upon the completion of the allocation of fishing and the finalisation of the associated appeals process.
- (b) Given the finalisation of the allocation of small-scale fishing rights in the Western Cape, the MLRF will now shift its focus and attention to the provision of capacity building.

- (c) Training interventions, mentorship programmes and other development support packages to small-scale fishing cooperatives.
- (d) The finalisation of the Aquaculture Development Bill will assist in streamlining approval processes, the elimination of unnecessary red tape, unlocking competitiveness of the sector and contribution to food safety and security.
- (e) Ongoing need to address illegal fishing, particularly in the nearshore space.

**Risk management plan and Planned Mitigation in 2024/25 will include:**

- Capacity to conduct inspections and verification in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)

**Carry Over Mitigation to include:**

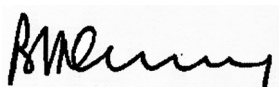
- Review and amend the MLRA and its regulations (2023-2026) to be monitored annually
- Develop the Abalone anti-poaching strategy under Operation Phakisa
- Appointment of catch monitors (WFF)
- Drafting recommendation on the future of the Abalone fishery for the Minister's consideration
- Equitable rights allocation process (Small-scale and commercial)
- Develop and implement a stakeholder engagement strategy
- Development of fisheries management and recovery plans for key stocks
- Implement Abalone ranching for the Eastern Cape and Western Cape
- Coordinate and approve participation of MCS in Operation Phakisa joint initiatives.

The Annual Performance report reflects focussed, prioritised outcomes, output, output indicators and targets to achieve its purpose to ensure the sustainability, utilisation, and orderly access to marine living resources through improved management and regulation.

The MLRF Strategic Plan and 2024/25 Annual Performance Plan are aligned with the priorities of the 6th administration of the NDP, ensuring the Department carries out its constitutional and legal mandate and contributes to addressing social challenges beyond environmental management to achieve a developmental state, and a better Africa and world.

The MLRF's Annual Performance Plan 2024/2025 meets the requirements of the Public Finance Management Act.

I am pleased to table the Plan to Parliament and to share our vision and objectives with the people of South Africa.



BARBARA CREECY, MP

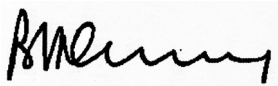


## Official Sign-off

It is hereby certified that the Draft Annual Performance Plan for the 2024/25 financial year of the Marine Living Resources Fund,

- Was developed by the Management of the Marine Living Resources Fund under the guidance of Minister Barbara Creecy.
- Takes into account all relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the impact and outcomes which the Department will endeavour to achieve over the period 2020 – 2025.

Approved by:



Signature:

Barbara Creecy

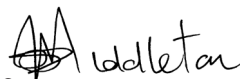
Minister of the Department of Forestry, Fisheries and the Environment



Signature:

Nomfundo Tshabalala:

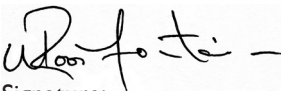
Accounting Authority and Director-General Department of Forestry, Fisheries and the Environment



Signature:

Sue Middleton:

Deputy Director-General Fisheries Management



Signature:

Wickness Rooifontein:

Chief Financial Officer MLRF



## PART A: OUR MANDATE

The mandate and core business of the Marine Living Resources Fund (MLRF) is managed under the Branch Fisheries Management, Branch of the Department of Forestry, Fisheries, and the Environment (DFFE), underpinned by the Constitution of South Africa and all other relevant legislation, policies applicable to entities and government departments.

The specific mandate of the MLRF is derived from the following Acts, Policies, Treaties and Conventions:

- Constitution of the Republic of South Africa, 1996
- Marine Living Resources Act 18/1998
- National Environmental Management Act, 107 of 1998
- National Environmental Management Act: Integrated Coastal Management Act, Act 24 of 2008
- Marine Pollution Act, Act 6 of 1981
- Public Finance Management Act, Act 1 of 1999
- Public Service Act, Act 38 of 1999
- Basic Condition of Employment Act, Act 75 of 1997
- Promotion of Access to Information Act, Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- National Treasury Regulations
- Preferential Procurement Framework Act and regulations
- Supply Chain Management Framework
- Cabinet and Ministerial directives and policy decisions.

## PART B: OUR STRATEGIC FOCUS

### Political factors

Seven government priorities of the 6th administration: The Marine Living Resources Fund Strategic Plan and 2024/25 Annual Performance Plan are aligned with the priorities of the 6th administration ensuring that the Department carries out its constitutional and legal mandate and contributes to addressing social challenges beyond environmental management.

The seven government priorities for the 2019 – 2024 term are as follows:

1. A capable, ethical and developmental
2. Economic transformation and job creation
3. Education, skills and health
4. Consolidating the social wage through reliable and quality basic services
5. Spatial Integration, human settlements and local government
6. Social cohesion and safer communities
7. Better Africa, better world

### Economic factors

Impact of adverse economic climate: The Marine Living Resources Fund develops and implements the Strategic Plan and its priorities within the context of challenging economic environment that places a greater restriction on financial resources required to carry out its mandate. The resource limitations brought about by the adverse economic climate requires that the Entity to implement measures to create greater efficiency and pursue more innovative ways of doing work. The growing pressure on the national budget has necessitated the National Treasury to significantly implement budget cuts in order to fund other immediate priorities. The significant budget cuts and implementation of cost containment measures introduced by the National Treasury requires Public Entities to adopt a new way of doing things. The Marine Living Resources Fund will, on an ongoing basis, identify and implement measures to achieve significant savings and redirect the saving to other priority areas of the Department.

The Marine Living Resources Fund implements several programmes across the different areas in order to stimulate economic activities, support small and emerging enterprises and create and/ or sustain jobs. The key programmes include implementation of the Environmental Programmes as part of Government's Expanded Public Works Programme (EPWP); implementation of the Working for Fisheries Programmes. There is a concerted effort to ensure that these programmes have a greater focus on providing skills development and employment opportunities to women, young people and people with disabilities in coastal communities.

### **Social factors**

South Africa's high rate of unemployment and the high levels of poverty have a negative impact on society and adds a number of other social challenges and impact on social cohesion. According to Statistics South Africa's Quarterly Labour Force Survey (QFLS), South Africa's unemployment rate decreased by 0,7% to 31,9% in the 3rd quarter of 2023, as compared to the 2nd quarter in 2023. The unemployment rate according to the expanded definition of unemployment decreased by 0,9 percentage point to 41,2% in the 3rd quarter of 2023 compared to the 2nd quarter of 2023. Though there has been a decrease in the 3rd quarter compared to the 2nd quarter, the country's unemployment rate remains high. The survey further indicates that the South African labour market is more favourable to men than it is to women. The proportion of men in employment is higher than that of women.

The Marine Living Resources Fund currently has programmes meant to address issues of inequalities for the previously disadvantaged communities and these groups have been prioritised in some of the departmental programmes. Even though there is a need to accelerate progress to achieve women and Persons with Disabilities (PWD) targets, the area on youth has been achieved throughout the medium-term period for the past four years and the Department looks forward to achieving this target for the Medium-Term Strategic Framework (MTSF) period.

South Africa faces many other social challenges which includes high levels of crime, including environmental management related crimes; abuse of drugs, alcohol and other intoxicating substances and a persistent and growing problem of gender-based violence and femicide. In March 2020, Cabinet approved the National Strategic Plan Gender Based Violence and Femicide (NSPGBVF) as an urgent and pragmatic national response to addressing the rate of gender-based violence and femicide in the country. Implementation of the NSPGBVF requires that all Government departments and entities integrate clear measures in their Strategic and Annual Performance Plans that demonstrate how they will contribute towards an achievement of the objective of the strategy. The Marine Living Resources Fund responds to NSPGBVF Strategy pillars with a focus on Pillar 5 (Economic Power) through poverty alleviation opportunities implemented by various branches. The Marine Living Resources Fund will ensure that the objectives of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework are implemented for the MTSF period. The Marine Living Resources Fund evaluation and reporting systems through the Directorate Public Entities will provide Gender, Disability and Youth disaggregated data through the Working for Fisheries Programme.

### **PESTEL:**

- (a) Increased stability in the commercial fishing sector upon the completion of the allocation of fishing and the finalisation of the associated appeals process.
- (b) Given the finalisation of the allocation of small-scale fishing rights in the Western Cape, the Marine Living Resources Fund will now shift its focus and attention to the provision of capacity building.
- (c) Training interventions, mentorship programmes and other development support packages to small-scale fishing cooperatives.
- (d) The finalisation of the Aquaculture Development Bill will assist in streamlining approval processes, the elimination of unnecessary red tape, unlocking competitiveness of the sector and contribution to food safety and security.
- (e) Ongoing need to address illegal fishing, particularly in the nearshore space.

## PART C:

### MEASURING OUR PERFORMANCE

**Purpose:** Ensure the sustainability, utilisation, and orderly access to marine living resources through improved management and regulation.

The MLRF's purpose is to manage, develop and promote sustainable use of South Africa's fisheries resources and aquaculture. The Marine Living Resources Fund comprises Chief Directorates namely:

- **Aquaculture Development & Freshwater Fisheries (ADFF):**  
Ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- **Fisheries Research and Development (FRD):**  
Ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- **Marine Resource Management (MRM):**  
Ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- **Monitoring, Control and Surveillance (MCS):**  
Ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with the relevant legislation and regulations.
- **Chief Financial Officer:**  
Responsible for the financial management of the MLRF.

### PRINCIPAL ACTIVITY OF THE MARINE LIVING RESOURCES FUND

The Marine Living Resources Fund (MLRF) is a statutory fund listed as a Schedule 3A Public Entity in Government Gazette 22047 of 16 February 2001 under the Public Finance Management Act, 1999 (Act no 1 of 1999) and established in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998) and falls under the control of the Department of Forestry, Fisheries and the Environment. The Branch Fisheries Management operates as Programme 9 within the National Department of Forestry, Fisheries, and the Environment (DFFE) and its main purpose is to implement the mandate and provisions of the Marine Living resources Act, 1998 (Act No.18 of 1998) ("MLRA"). The MLRF provides funding to the Fisheries Management so that it can fulfil its mandate and obligations in terms of the MLRA which is mainly to manage marine resources, to ensure the development of sustainable use and orderly exploitation of marine and coastal resources, as well as the protecting the integrity and quality of our marine and coastal ecosystem. The MLRF existed as the Sea Fishery Fund under the Sea Fishery Act, 1988 (Act No. 12 of 1988) and its existence was continued by sections 10 and 11 of the MLRA, which reads as follows:

- "10. (1) The Sea fishery Fund referred to in section 27 of the Sea Fishery Act, 1988 (Act no. 12 of 1988), shall continue to exist under the name the Marine and Living Resources Fund, notwithstanding the repeal of the said Act by section 84.
- (2) Into the fund there shall be paid, notwithstanding the provisions of any other Act, but subject to section 22-
- (a) money paid in respect of fines, penalties and interest for any offence committed in terms of



*this Act, including any proceeds from the sale of any vessel, vehicle, aircraft, gear or fish forfeited or seized in terms of this Act.*

- (b) all interest and fees collected in terms of this Act.*
  - (c) money appropriated by Parliament for the realisation of objects of the Fund.*
  - (d) interest on investments*
  - (e) donations, with the approval of the Minister in consultation with the Minister of Finance.*
  - (f) money which, with the approval of the Minister in consultation with the Minister of Finance, accrue to the fund from any other source; and*
  - (g) any levy on fish, fish products, aquatic plants or other marine resources, imposed and collected in terms of this Act, the Sea Fishery Act, 1988, or any other law.*
- (3) The Fund shall be administered by the Director-General in consultation with the Minister, in accordance with an estimate or a supplementary or revised estimate of revenue of revenue and expenditure approved by the Minister in concurrence with the minister of Finance in respect of every financial year, which will end on 31 March, and no expenditure payable from the Fund may be incurred except in accordance with such estimate of expenditure.*
- (4) The Director-General shall be the accounting officer charged with the responsibility of accounting for money received and expenditure incurred in the Fund.*
- (5) The Director-General shall invest money in the Fund not required for immediate use with the Public Investments Commissioners.*
- (6) Any unexpected balance in the Fund at the end of the financial year shall be carried forward as a credit in the fund for the next financial year.*
- (7) The Auditor-General shall annually audit the books and accounts of the Fund.*

#### **EXECUTIVE OFFICERS**

Minister:

B.D. Creecy

Director-General:Accounting Authority:

N.Tshabalala

Deputy Director-General:

S.C Middleton

Chief Financial Officer:

W. Rooifontein

#### **GOVERNMENT DEPARTMENT**

Department of Forestry, Fisheries, and the Environment

#### **ADDRESS**

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8018

## MEASURING OUR PERFORMANCE MARINE LIVING RESOURCES FUND

### OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

**Purpose:** Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation

Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)	Aquaculture Development Bill	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill / Act not revived	Intergovernmental and external consultations undertaken	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for pre-certification	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill submitted to Parliament for approval	N/A	N/A
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5 886	5 860	6 407 inspections conducted	5 500	5 500 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	5 600 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	5 700 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)
	Verifications of rights holders conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	Number of rights holders verifications conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	295	318	331 verifications of rights holders conducted	290	290 verifications of rights holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	300 verifications of rights holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	310 verifications of rights holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)

Outcome	Outputs	Output indicators	Audited performance				Estimated	MTEF targets		
			2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
<b>Socio-economic conditions for fishing communities improves</b>	Joint operations conducted with partners (including Initiative 5: Operations Phakisa	Number of joint operations conducted with partners (including Initiative 5: Operations Phakisa	91	40	40 Joint Operations conducted with partners	40 Joint Operations conducted with partners	40 Joint Operations conducted with partners	40 Joint Operations conducted with partners	40 Joint Operations conducted with partners	40 Joint Operations conducted with partners
	Small-scale fisheries sector; local co-management structures established	Number of small-scale fisheries sector; local co-management structures established	Integrated Development Support Strategy approved	Integrated Development Support Strategy for small-scale fishers approved	Integrated Development Support projects piloted in 33 small-scale fishing cooperatives.	100% Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)	30 small-scale fisheries sector local co-management structures established.	30 small-scale fisheries sector local co-management structures established.	30 small-scale fisheries sector local co-management structures established.	5 small-scale fisheries sector regional and national co-management structures established.
	Consultative Advisory Forum (CAF) recommendations implemented	Percentage of annual action Plan for identified Consultative Advisory Forum recommendations implemented	N/A	N/A	N/A	N/A	100% of 2024/25 action plan for identified Consultative Advisory Forum recommendations implemented	100% of 2025/26 action plan for identified Consultative Advisory Forum recommendations implemented	100% of 2026/27 action plan for identified Consultative Advisory Forum recommendations implemented	
	Full Time Equivalents Jobs (FTEs) created within the Fisheries Sector	Number of Full Time Equivalents (FTEs) created (EPWP)	N/A	46	266	279	773	796	820	
	Work Opportunities created within the Fisheries Sector	Number of Work Opportunities created (EPWP)	63	62	429	600	1 545	1 591	1 639	



## ANNUAL PERFORMANCE PLAN QUARTERLY TARGETS (2024/25)

Output indicators	2024/25 Annual Target	Quarterly Targets			
		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill submitted to Parliament for approval	Economic Sectors, Investment, Employment and Infrastructure Development Director-Generals Cluster consulted on the Aquaculture Development Bill	Aquaculture Development Bill submitted to cabinet for recommendation to Parliament	Aquaculture Development Bill submitted to Parliament for approval	No milestone
Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic).	5 500	1 400	2 500	4 000	5 500
Number of verifications of right holders conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic).	290	72	145	217	290 )
Number of joint operations conducted with partners (including Initiative 5: Operation Phakisa.	40 joint operations conducted with partners (including Initiative 5: Operations Phakisa	10	10	10	10
Number of small-scale fisheries sector local co-management structures established.	30 small-scale fisheries sector local co-management structures established.	Approved terms of reference for the appointment of service provider	Signed service-level agreement for establishment of local co-management structures	15	15
Percentage of annual action plan for identified Consultative Advisory Forum (CAF) recommendations implemented.	100% of 2024/25 action plan for identified Consultative Advisory Forum recommendations implemented	100% of Q1 deliverables of the identified Consultative Advisory Forum recommendations 2024/25 action plan implemented	100% of Q2 deliverables of the identified Consultative Advisory Forum recommendations 2024/25 action plan implemented	100% of Q3 deliverables of the identified Consultative Advisory Forum recommendations 2024/25 action plan implemented	100% of Q4 Deliverables of the identified Consultative Advisory Forum recommendations 2024/25 action plan implemented
Number of Full-Time Equivalent (FTEs) created (EPWVP).	773	190	190	190	203
Number of Work Opportunities created within the Fisheries Sector (EPWVP).	1 545	1 445	20	20	60

### Explanation of planned performance over the medium-term period

- (a) Through the Working for Fisheries Programme the MLRF plan to employ 900 women, 825 youth and 30 people with disabilities during 2024/25 Financial Year.
- (b) The Marine Living Resources Fund is aligned to three outcomes, namely “Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)”, “A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development”, and “Socio-economic conditions for fishing communities Improved”.

The Marine Living Resources Fund is responsible for the development and implementation of policy measures for allocation and effective management of the fishing rights. The work of the programme includes allocation small-scale fishing rights and to develop and implementation an Integrated Development Support programme for small-scale fishers.

### Budget over the MTEF period

PROGRAMME	Audited Outcome			Approved budget	MEDIUM-TERM ESTIMATE		
	2020/21	2021/22	2020/21		2024/25	2025/26	2026/27
<b>R thousand</b>							
Administration	220 308	160 811	240 172	158 740	132 662	138 453	112 304
Marine Resources Management	5 454	30 122	97 962	16 540	14 441	16 180	16 772
Aquaculture and economic development	19 532	15 844	98 287	36 121	38 363	30 919	31 788
Fisheries Research and Development	436 342	484 196	216 430	120 494	99 364	104 290	108 431
Monitoring, Control and surveillance	162 311	167 589	269 776	141 100	163 745	148 249	187 822
<b>Total expense</b>	<b>843 947</b>	<b>858 562</b>	<b>922 627</b>	<b>472 995</b>	<b>448 575</b>	<b>438 091</b>	<b>457 117</b>

## MARINE LIVING RESOURCES FUND

### RISK MANAGEMENT PLAN AND PLANNED MITIGATION (2024/25)

Outcomes	Key risks	Risk mitigations
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.	Depleted fish stock may not recover.	<b>New Mitigation</b> <ul style="list-style-type: none"> <li>Capacity to conduct inspections and verification in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)</li> </ul> <b>Carry Over Mitigation</b> <ul style="list-style-type: none"> <li>Review and amend the MLRA and its regulations (2023-2026) to be monitored annually</li> <li>Develop the Abalone anti-poaching strategy under Operation Phakisa</li> <li>Appointment of catch monitors (WFF)</li> <li>Drafting recommendation on the future of the Abalone fishery for the Ministers consideration</li> <li>Equitable rights allocation process (Small scale and commercial)</li> <li>Develop and implement a stakeholder engagement strategy</li> <li>Development of fisheries management and recovery plans for key stocks</li> <li>Implement Abalone ranching for the Eastern Cape and Western Cape</li> <li>Coordinate and approve participation of MCS in Operation Phakisa joint initiatives.</li> </ul> <b>Key Control</b> Review all relevant permit conditions.
Socio-economic conditions for fishing communities improved.	Not employing the majority of project workers from fishing communities.	Number of working opportunities created. Full Time Equivalents (FTEs) created.

### TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS FOR THE 2024/25 DRAFT ANNUAL PERFORMANCE PLAN

Indicator title	Aquaculture Development Bill
<b>Definition</b>	This indicator measures progress towards ensuring that the Aquaculture Development Bill is submitted to Parliament for approval to be enacted into law. Aquaculture refers to the breeding, rearing and harvesting of fish, shellfish, algae and other organisms in all types of water environments. The Bill is aimed at promoting the development of the sector to ensure a meaningful contribution to South Africa's priorities, such as food and nutrition security, economic growth and job creation, while addressing the historical imbalances in accessing aquaculture opportunities
<b>Source of data</b>	Inputs from various stakeholders
<b>Method of calculation or assessment</b>	Aquaculture Development Bill submitted to Parliament
<b>Means of verification</b>	Q1: Proof of consultation at Economic Sectors, Investment, Employment and Infrastructure Development Directors-General Cluster; presentation, Aquaculture Development Bill Q2: Proof of submission of Aquaculture Development Bill to Cabinet Q3: Aquaculture Development Bill and proof of submission to Parliament
<b>Assumptions</b>	Cooperation from stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	3 quarters
<b>Desired performance</b>	Aquaculture Development Bill submitted to Parliament for approval
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management



Indicator title	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)
<b>Definition</b>	This indicator measures the number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic). The objective is to ensure compliance and enforcement by rights and permit holders in terms of the MLRA and its regulations.
<b>Source of data</b>	Inspection reports.
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1: List of inspections conducted and signed inspection reports Q4: List of inspections conducted and signed inspection reports Q3: List of inspections conducted and signed inspection reports Q4: List of inspections conducted and signed inspection reports
<b>Assumptions</b>	Availability of resources to conduct inspections
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (Year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	5 500 inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management

Indicator title	Number of verifications of right holders conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)
<b>Definition</b>	This indicator measures the number of verifications conducted on right holders. The objective is to ensure compliance and enforcement by rights and permit holders in terms of the MLRA and its regulations.
<b>Source of data</b>	Verification reports.
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1: List of verifications of right holders, signed verification reports Q2: List of verifications of right holders, signed verification reports Q3: List of verifications of right holders, signed verification reports Q4: List of verifications of right holders, signed verification reports
<b>Assumptions</b>	Availability of resources to conduct verifications of right holders
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (Year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	290 verifications of right holders conducted (hake; abalone; rock lobster; line fish, squid and pelagic)
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management

Indicator title	Number of joint operations conducted with partners including initiative 5: Operation Phakisa
<b>Definition</b>	This indicator measures the number of joint operations conducted with partners including initiative 5 Operation Phakisa
<b>Source of data</b>	Joint Operations reports.
<b>Method of calculation or assessment</b>	Quantitative simple count
<b>Means of verification</b>	Q1: Planned operations plans approved and signed and approved operational plan reports Q2: Planned operations plans approved and signed and approved operational plan reports Q3: Planned operations plans approved and signed and approved operational plan reports Q4: Planned operations plans approved and signed and approved operational plan reports
<b>Assumptions</b>	Identified areas of operation, hotspots of illegal activities, availability of resources both internally & externally
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management

Indicator title	Number of small-scale fisheries sector local co-management structures established
<b>Definition</b>	Co-management is defined as “a governance approach in which Government and a Small-Scale Fishing communities share the responsibility and authority for the management of a marine resource by that community (SSF, 2016)”. Therefore, the Department will be facilitating for the establishment of co-management structures, which would include small-scale fishers, traditional leaders, municipalities, and other relevant stakeholders. Co-management structures will be established when Terms of Reference of each co-management structure are signed.
<b>Source of data</b>	Terms of Reference from co-management structures.
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1: Terms of Reference for appointment of service provider; Q2: Vetting Memo from Legal; Signed SLA, Q3: Signed Terms of Reference for each local co-management structure. Q4: Signed Terms of Reference for each local co-management structure;
<b>Assumptions</b>	SCM processes run smoothly
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	30 co-management structure established
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management

Indicator title	Percentage of the Annual Action Plan for identified Consultative Advisory Forum recommendations implemented
<b>Definition</b>	Action Plan developed to outline annual deliverables for the implementation of the identified Consultative Advisory Forum recommendations namely: <ul style="list-style-type: none"> <li>The Basket of Species of small-scale fishing sector enhanced,</li> <li>Aquaculture opportunities and enablers identified for small-scale fisheries sector,</li> <li>Support to the small-scale fishing sector, in improving participation in the value chain, provided,</li> <li>Working for Fisheries Programme (EPWP) implemented to supplement the small-scale fishing sector.</li> </ul>
<b>Source of data</b>	Consultative Advisory Forum recommendations
<b>Method of calculation or assessment</b>	Percentage of recommendations implemented divided by planned recommendations multiply by 100
<b>Means of verification</b>	Q1: Approved 2024/25 action plan for identified Consultative Advisory Forum recommendations, signed implementation report on Q1 deliverables of identified Consultative Advisory Forum recommendations 2024/25 action plan implemented and evidence as per the report Q2: Signed implementation report on Q2 deliverables of identified Consultative Advisory Forum recommendations 2024/25 action plan implemented and evidence as per the report Q3: Signed implementation report on Q3 deliverables of identified Consultative Advisory Forum recommendations 2024/25 action plan implemented and evidence as per the report Q4: Signed implementation report on Q4 deliverables of identified Consultative Advisory Forum recommendations 2024/25 action plan implemented and evidence as per the report
<b>Assumptions</b>	Human and financial resources to implement
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% 2024/25 Action Plan for Consultative Advisory Forum recommendations implemented
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management

Indicator title	Work Opportunities created within the Fisheries Sector, & Full Time Equivalent jobs (FTEs)
<b>Definition</b>	Coordinate, monitor and report on the number of work opportunities and full-time equivalent captured in the approved Working for Fisheries Programme. A work opportunity paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment can be counted as a work opportunity
<b>Source of data</b>	Management progress reports.
<b>Method of calculation or assessment</b>	Qualitative
<b>Means of verification</b>	Q1: Copies of ID's and contracts, time – sheets Q2: Copies of ID's and contracts, time – sheets Q3: Copies of ID's and contracts, time – sheets Q4: Copies of ID's and contracts, time – sheets
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management



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## NOTES

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