MARINE LIVING RESOURCES FUND

2021/22 First Quarter Performance Report

Portfolio Committee Meeting
08 March 2022

DEPARTMENTAL ANALYSIS CRITERIA

% ON TARGET	% WORK IN PROGRESS	% OFF TARGET
100% Qualitative target achieved as planned	50% - 99% Significant progress on non-quantitative targets	0 – 49% Significant delays on non-quantitative targets or no valid and complete supporting evidence

MARINE LIVING RESOURCES FUND

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)			
Output indicator	**Annual target 2021/22**	**1st Quarter target 2021/22**	**Programme 1st Quarter Progress and Analysis**
Fisheries Management policies developed and approved	Transfer Policy & FPE policy reviewed	Q1: No milestone	No progress to report.
	Fishing rights allocated in 12 commercial fishing sectors (FRAP 2021 finalised)	Q1: No milestone	No progress to report.

MARINE LIVING RESOURCES FUND

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) (continued)			
Output indicator	**Annual target 2021/22**	**1st Quarter target 2021/22**	**Programme 1st Quarter Progress and Analysis**
Aquaculture regulatory framework developed and finalised.	Aquaculture Development Bill revived	Q1: Review of the aquaculture Development Bill	**Progress:** Two (2) internal consultative meetings convened with Chief Directorate: Legal Reform to review the bill. The final internal consultative meeting is scheduled for 6 July 2021 **Challenges:** The industry stakeholder consultations were delayed to allow for the comprehensive consideration of the bill by the Chief Directorate: Law Reform.. As a result, substantial inputs were received which required several internal work shops to address the proposed amendments. **Corrective Measures:** The internal consultations will be concluded on 06 July 2021 to allow the resumption of industry stakeholder consultations.
National Freshwater (inland) Wild Capture Fisheries Policy developed and approved.	Policy Gazetted upon Cabinet approval	Q1: Economic sector, Employment Infrastructure Development (ESEID) Cluster, recommendation for tabling policy before Cabinet.	**Progress:** The Draft Policy was presented before the ESEID DG's cluster at a meeting held on 23rd June 2021 where it was recommended for tabling before Cabinet. **Challenges:** None **Corrective Measures:** None

MARINE LIVING RESOURCES FUND

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) (continued)			
Output indicator	**Annual target 2021/22**	**1st Quarter target 2021/22**	**Programme 1st Quarter Progress and Analysis**
Marine Living Resources Fund (MLRF) revenue model developed and approved.	Revenue Model and collection targets and strategy implemented.	Q1: Review all fees to be gazetted. Appointment by the DDG of revenue governance structure members.	Review of all fees conducted **Challenges:** None **Corrective Measures:** None

MARINE LIVING RESOURCES FUND

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development			
Output indicator	**Annual target 2021/22**	**1st Quarter target 2021/22**	**Programme 1st Quarter Progress and Analysis**
Number of aquaculture research studies conducted to improve competiveness and sustainability of the aquaculture sector.	5 research studies conducted.	Q1: Progress reports on 5 research studies being conducted.	Q1: Progress reports on 5 research studies being conducted. **Study 1:** Brood stock tanks in the Marine Research Aquarium for clams were set up and prepared during this quarter. **Study 2:** Developed control standards, reagents and sample panels for inter-laboratory assay validation. **Study 3:** Oxygen sensors were retrieved, redeployed and serviced on 8 April 2021, and 14 June 2021. Available data was presented to Aquaculture Management Committee on 27 May 2021. **Study 4:** Construction of the pilot research at Buffeljags Abalone began in April 2021 and completed in June 2021. **Study 5:** Raw DNA sequences generated using the illumina MisSeq platform.

MARINE LIVING RESOURCES FUND

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development			
Output indicator	**Annual target 2021/22**	**1st Quarter target 2021/22**	**Programme 1st Quarter Progress and Analysis**
Number of Operation Phakisa registered aquaculture projects in production phase.	4	Q1: 1	Two (2) projects in production phase. **Challenges:** None **Corrective Measures:** None
Number of proclaimed fishing harbours which are functional	12 proclaimed fishing harbours operational	12 proclaimed fishing harbours operational	**Progress:** 12 proclaimed fishing harbours are operational. **Challenges:** None **Corrective Measures:** None
Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5500 inspections conducted per annum.	Q1: 1400 inspections conducted	A total of 1459 inspections were conducted **Challenges:** None **Corrective Measures:** None

MARINE LIVING RESOURCES FUND

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development (continued)			
Output indicator	**Annual target 2021/22**	**1st Quarter target 2021/22**	**Programme 1st Quarter Progress and Analysis**
Number of verifications of right holders conducted	280	Q1: 70	**A total of 101 verifications of right holders were conducted** • Abalone 14 • Hake 6 • Rock Lobster 38 • Line Fish 38 • Other 28 (please note other would be i.e Tuna).
Number of joint operations conducted with partners(Initiative 5 Operation Phakisa)	40	10	**Progress:** 11 Joint Operations conducted with partners. **Challenges:** None **Corrective Measures:** None
Number of compliance awareness initiatives	10	2	**Progress:** 4 Compliance awareness initiatives were conducted. **Challenges:** None **Corrective Measures:** None
Outcome: Socio-economic conditions for fishing communities Improved			
Small-scale aquaculture support programme developed and implemented	4 individuals/ entities benefiting from Small-scale aquaculture Support programme.	Q1: No milestone.	No milestone for the period under review

MARINE LIVING RESOURCES FUND

Outcome: Socio-economic conditions for fishing communities Improved			
Output indicator	**Annual target 2021/22**	**1st Quarter target 2021/22**	**Programme 1st Quarter Progress and Analysis**
Number of Small-scale Fishing Rights allocated in all 4 coastal provinces	Facilitate the declaration of small-scale fishers in Western Cape.	Q1: No Milestone	No milestone for the period under review
Integrated Development Support strategy for small-scale fishers developed and implemented	Integrated Development Support Strategy implemented and piloted in 30 Small-scale fishing co-operatives.	Q1: Presentation of final strategy to relevant stakeholders and facilitation of project inception.	The directorate presented the approved strategy to the Benguela Current Convention on the rollout of Small Scale Fisheries. Strategy was further presented to Oceana Group, National Sea Rescue, FNB and DYNA. Facilitated for relevant partners to provide training and capacitation to a Small Scale Fishing cooperatives.

MARINE LIVING RESOURCES FUND

Outcome: Socio-economic conditions for fishing communities Improved (continued)			
Output indicator	**Annual target 2021/22**	**1st Quarter target 2021/22**	**Programme 1st Quarter Progress and Analysis**
Alternative Livelihood Strategy for fishing communities developed and implemented	Alternative Livelihood Strategy approved and piloted in 2 coastal communities.	Q1: Consultation and planning with prioritised beneficiary communities for the first project.	A site has been identified in Hondeklipbaai, and consultation with Kamiesberg Local Municipality took place 6-10 April 2021.
FULL-TIME EQUIVALENT JOBS (FTE'S)	266 FTE'S	17 FTE'S	**Progress:** 11 FTE's reported. **Challenges:** The appointment of service providers to implement and manage projects. **Corrective Measures:** The MLRF is currently in the process of appointing service providers to implement EPWP projects.

MARINE LIVING RESOURCES FUND (SDIPs)

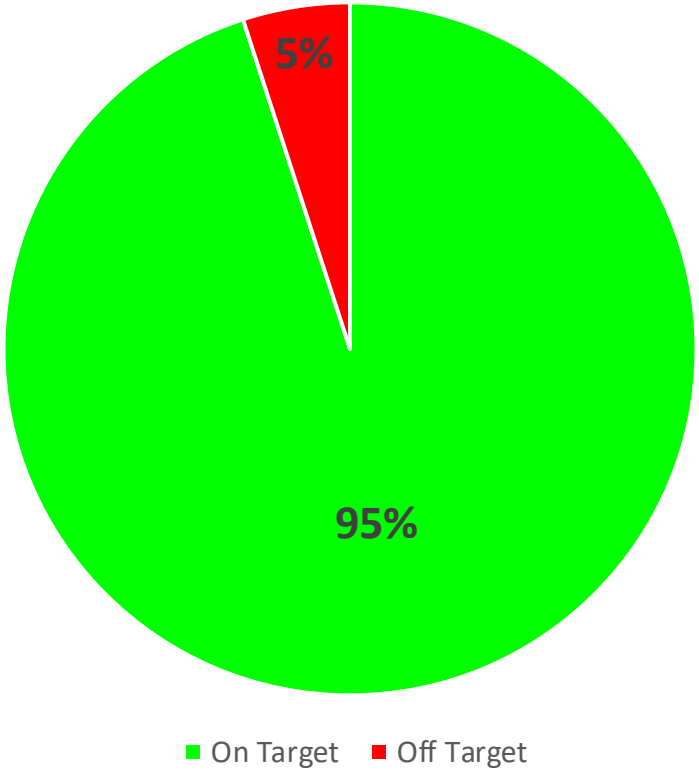
Output indicator	Annual target 2021/22	1st Quarter target 2021/22	Programme 1st Quarter Progress and Analysis
Outcome: Improved consideration of applications in terms of section 13 of the Marine Living Resources Act 18 of 1998 (MLRA) for the issuing of permits to undertake commercial fishing or small-scale fishing or recreational fishing or operate a fish processing establishment or engage in mariculture or any other activity in terms of the MLRA.			
Percentage of permit applications received and considered within the set turnaround time of 7 working days.	95%	95%	No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications in terms of section 13 of the Marine Living Resources Act 18 of 1998 (MLRA) and Regulation 27 of the Regulations promulgated thereunder, for the issuing of permits for the import and export of fish.			
Percentage of permit applications received and considered within the set turnaround time of 7 working days.	95%	95%	No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications for vessel changes in terms of section 18(7) of the Marine Living Resources Act 18 of 1998.			
Percentage of applications for vessel changes considered and finalized within the set turnaround time of 21 working days.	95%	95%	No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications for exemptions in terms of section 81 of the Marine Living Resources Act 18 of 1998.			
Percentage of applications for exemptions Considered and finalized within the within the set turnaround time of 7 working days.	95%	95%	No applications were processed (Exemptions issued to all applicants and to all rights holders)

MARINE LIVING RESOURCES FUND

Outcome: Improved consideration of ap plications for exemptions in terms of section 81 of the Marine Living Resources Act 18 of 1998.			
Output indicator	**Annual target 2021/22**	**1st Quarter Status**	**1st Quarter Progress and Analysis**
Percentage of applications for exemptions considered and finalized within the within the set turnaround time of 60 working days.	95%	95%	No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications for permits to import fish under full rebate of duty in terms of Part 2, Schedule 4 of the Customs and Excise Act, 1964 (Act No. 91 of 1964).			
Percentage of applications for permits to import fish under full rebate of duty considered and finalized within the set turnaround time of 60 working days	95%	95%	No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications for the transfer of shares or fishing rights in terms of section 21 of the Marine Livi ng Resources Act 18of 1998.			
Percentage of applications for the transfer of shares or fishing rights considered and finalised with the set turnaround time of 90 working days.	85%	95%	No applications were processed (Exemptions issued to all applications and to all rights holders)

MLRF FIRST QUARTER SUMMARY OF PERFORMANCE

% On target	% Work in progress	% Off Target	% No milestone
95% (19/20)	-	5%(1/20)	(4/24)



QUARTER 1 REVENUE FOR 2021/22 AND 2020/21

	2021/2022					2020/2021		
Description	Original Annual Budget R'000	1st Quarter Budget R'000	1st Quarter Actual Collection R'000	1st Quarter % Collections	1st Quarter/Annual Budget % Collections	1st Quarter Budget R'000	1st Quarter Actual Collection R'000	% Collection
Revenue								
Application fees	13 936	3 484	756	22%	5%	5 692	370	7%
Harbour fees	4 000	1 000	533	53%	13%	700	271	39%
Licenses and permits	35 300	8 825	3 459	39%	10%	6 686	480	7%
Grant of right fee	5 205	1 301	-73	-6%	-1%	350	19	5%
Finance income	15 000	3 750	1 647	44%	11%	2 000	3 156	158%
Levy on fish products	53 614	13 403	6 700	50%	12%	9 454	6 592	70%
Fines	1 000	250	32	13%	3%	200	158	79%
Grants and other transfer payments	305 278	76 320	76 320	100%	25%	48 441	47 356	98%
Retained surplus	-	-	-	0%		-	-	
Confiscated assets and fish products	60 000	15 000	-	0%		6 740	3 630	54%
Other income	-	-	41	-		-	-22	-
Foreign exchange gain	-	-	82	-		-	-	-
	493 333	**123 333**	**89 497**	**73%**	**18%**	**80 263**	**62 010**	77%

QUARTER 1 EXPENDITURE FOR 2021/22 AND 2020/21

	2021/2022					2020/2021		
Description	**Original Annual Budget R'000**	**1st Quarter Budget R'000**	**1st Quarter Actual expenditureR'000**	**1st Quarter % Spent**	**1st Quarter/Annual Budget % Spent**	**1st Quarter budget R'000**	**1st Quarter Actual expenditure R'000**	**% Spent**
Expenditure								
Advertising costs	816	296	-	0%	0%	553	-	0%
Financial contributions	81 021	1 507	-	0%	0%	78 556	-	0%
Leases and rentals	2 376	782	160	20%	7%	561	164	29%
Transportation costs	23 806	5 374	4 491	84%	19%	7 021	6 778	97%
Vessel operating costs	204 777	51 194	44 228	86%	22%	46 485	18 878	41%
Operating expenditure	172 388	35 895	4 465	12%	3%	36 037	11 098	31%
Depreciation	-	-	2 117	-	-	-	-	0%
Impairment loss	-	-	-	-	-	-	-	0%
Bad debts written off	-	-	-465	-	-	-	-	0%
Provision for doubtful debts	-	-	-	-	-	-	-	0%
Loss on foreign exchange	-	-	-	-	-	-	-	0%
Inventory loss/write off	-	-	-	-	-	-	-	0%
Cost of goods - expense	-	-	-	-	-	-	-	0%
Operating expenditure	485 184	95 048	54 996	58%	11%	169 213	36 918	22%
Capital expenditure	8 149	5 651	-	0%	-	2 613	-	
Fish stock and other assets	-	-	-	-	-	-	-	
TOTAL	**493 333**	**100 699**	**54 996**	**55%**	**11%**	**171 826**	**36 918**	**21%**

QUARTER 1 EXPENDITURE PER ECONOMIC CLASSIFACTION F0R 2021/22 AND 2020/21

	2021/22					2020/21		
Description	Original Annual Budget R'000	1st Quarter Budget R'000	1st Quarter Actual expenditureR'000	1st Quarter % Spent	1st Quarter/Annual Budget % Spent	1st Quarter budget R'000	1st Quarter Actual expenditure R'000	% Spent
Administration costs	67 070	16 617	6 721	40%	10%	18 427	12 095	66%
Inventory costs	13 279	4 536	589	13%	4%	4 751	442	9%
Professional and specialised services	401 915	72 792	45 986	63%	11%	144 346	24 359	17%
Assets related expenses	2 920	1 103	-417	-38%	-14%	1 689	22	1%
Cost of goods expense	-	-	-		0%	-	-	
	485 184	**95 048**	**52 879**	**56%**	**11%**	**169 213**	**36 918**	22%
Capital expenditure	8 149	5 651	-	0%	0%	2 613	-	0%
Fish stock and other assets	-	-	-					
Depreciation	-	-	2 117				-	
	493 333	**100 699**	**54 996**	**55%**	**11%**	**171 826**	**36 918**	**21%**

MARINE LIVING RESOURCES FUND

2021/22 Second Quarter Performance Report

Portfolio Committee Meeting
08 March 2022

DEPARTMENTAL ANALYSIS CRITERIA

% ON TARGET	% WORK IN PROGRESS	% OFF TARGET
100% Qualitative target achieved as planned	50% - 99% Significant progress on non-quantitative targets	0 – 49% Significant delays on non-quantitative targets or no valid and complete supporting evidence

MARINE LIVING RESOURCES FUND

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme 2nd Quarter Progress and Analysis**
Revised General Policy on the allocation of Fishing Rights.	Transfer Policy & FPE policy reviewed	Q2: Phase 1 of the Socio-Economic Impact Assessment (SEIAS) for the 12 fishing sectors due for allocations.		Phase 1 of the SEIAS completed and certificate issued for General Policy, 1 Transfer Policy and 9 sector specific policies. **Challenges:** Lack of capacity hampers the ability to run some of the deliverables in parallel and compromises the quality of work where the Branch lacks the expertise. SEAIS Certificates remain outstanding for three sector specific policies. **Corrective measures:** 1. Section 40 contract workers provides support of the SEAIS documents and draft policies. 2. Appointment of Project Manager to assist with managing the appointed service provider has been concluded. 3. Overtime work being undertaken to ensure the Department meets the said timeframes.

MARINE LIVING RESOURCES FUND

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) (continued)				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme 2nd Quarter Progress and Analysis**
Fisheries Management policies developed and approved.	Fishing rights allocated in 12 commercial fishing sectors (FRAP 2021 finalised).	• Q2: Call for Application for Commercial Fishing Rights advertised. • Public Consultations on • Draft Policies conducted. • Gazette Notice of Final Policies		Phase 1 of the SEIAS completed and certificate issued for General Policy, 1 Transfer Policy and 9 sector specific policies. **Challenges:** Lack of capacity hampers the ability to run some of the deliverables in parallel and compromises the quality of work where the Branch lack the expertise. SEAIS Certificates remain outstanding for three sector specific policies. **Corrective Measures:** 1. Section 40 Contract workers provide support for completion of the SEAIS documents and Draft Policies. 2. The Department still continues to provide support to certain deliverables which were part of deliverables by the FRAP Implementer. 3. Appointment of Project Manager to assist with managing the appointed service provider has been concluded. 4. Overtime work is being undertaken to ensure the Department meets the said timeframes.

MARINE LIVING RESOURCES FUND

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) (continued)				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme 2nd Quarter Progress and Analysis**
Aquaculture regulatory framework developed and finalised.	Aquaculture Development Bill revived	Obtain certification of the Bill from the Office of the Chief State Law Advisor (OCSLA)		**Progress:** A consultative meeting was held on 19 August 2021 with Chief Directorate: Land Reform to discuss the registration process which will possibly replace the licensing regime as proposed in the Bill(see attached meeting request. Internal Chief Directorate: Aquaculture and Economic development meeting was held on 27 July 2021 to discuss the possible registration process(as demanded by industry stakeholders) which will possibly replace the licensing regime as proposed in the bill. **Challenges:** The industry demanded the replacement of the licensing system with the registration system. The demand has caused delays as the entire Bill has to be reviewed. **Corrective Measures**: The Department is considering the proposed replacement of the licensing regime with a registration system. Industry stakeholders consultations will resume once internal consultations are completed.

MARINE LIVING RESOURCES FUND

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) (continued)				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme 2nd Quarter Progress and Analysis**
National Freshwater (inland) Wild Capture Fisheries Policy developed and approved.	Policy Gazetted upon Cabinet approval	Q2: Obtain pre-vetting from OCSLA		The Policy was approved by Cabinet on 4th August 2021.
Marine Living Resources Fund (MLRF) revenue model developed and approved.	Revenue model and collection targets and strategy published for implementation	Q2: Publish draft Gazette Establish a TOR for a revenue governance structure.		FRAP 2021 fees have been gazetted for public comments. The fee increase for levies, permits and application fees and harbour fees have been finalized.

MARINE LIVING RESOURCES FUND

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme 2nd Quarter Progress and Analysis**
Number of aquaculture research studies conducted to improve competiveness and sustainability of the aquaculture sector.	5 research studies conducted.	Q2: Progress reports on 5 research studies being conducted.		Five progress reports on research studies undertaken submitted.
Number of Operation Phakisa registered aquaculture projects in production phase.	4	Q2: 1		Q2=0 **Cumulatively 2/2 (Q1=2; Q2=0)**
Number of proclaimed fishing harbours which are functional	12 proclaimed fishing harbours operational	12 proclaimed fishing harbours operational		**Progress:** 12 proclaimed fishing harbours are operational. **Challenges:** None **Corrective:** None.

MARINE LIVING RESOURCES FUND

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme 2nd Quarter Progress and Analysis**
Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5500 inspections conducted per annum.	Q2: 1 300 inspections conducted		Q2: 1076 inspections conducted **Cumulatively 2 235/2 700 (Q1=1 459/1 400 and Q2=1076/1 300)** **Corrective measures:** The target will be met by end of the year.

MARINE LIVING RESOURCES FUND

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development (continued)				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme2nd Quarter Progress and Analysis**
Number of verifications of right holders conducted.	280	Q2: 70		A total number of 121 verifications were conducted. **Cumulatively 222/145 (Q1=101/72 and Q2=121/73)**
Number of joint operations with partners(Initiative 5 Operation Phakisa)	40	Q2: 10		**Progress:** 16 Joint operations were conducted. **Challenges:** None **Corrective Measures:** None.
Number of compliance awareness initiatives	10	Q2: 3		**Progress: 0** **Challenges:** During the period under review, no awareness initiatives took place due to Covid-19 regulations on gathering/s. **Corrective:** The target will be met by end of 2021 – 2022 APP year.
Outcome: Socio-economic conditions for fishing communities Improved				
Small-scale aquaculture support programme developed and implemented	4 individuals/ entities benefiting from Small-scale aquaculture Support programme.	Q2: One (1) individual/entity benefiting from Small-scale aquaculture support programme		2 fish farms supported and progress reports developed **Challenges:** Availability of training slots for farmers in terms of National Skills Development Fund. Covid -19 restrictions and travel, experiences during the period under review. Funding in terms of the Aquaculture Technology Demonstration Centre (ATDC). **Corrective measures:** Finalize training activities during Q3.

MARINE LIVING RESOURCES FUND

Outcome: Socio-economic conditions for fishing communities Improved				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme 2nd Quarter Progress and Analysis**
Number of Small-scale Fishing Rights allocated in all 4 coastal provinces	Facilitate the declaration of small scale fishers in Western Cape.	Q2: No Milestone		No milestone for the period under review
Integrated Development Support strategy for small-scale fishers developed and implemented	Integrated Development Support Strategy implemented and piloted in 30 Small-scale fishing co-operatives.	Q2: Presentation of final strategy to relevant stakeholders and facilitation of project inception.		Strategy presented on the 29 August in a virtual meeting between DFFE & DEDEAT. The meeting agreed there should be a memorandum of understanding between the two organisations and that DEDEAT will be able to provide training and capacity building. **Challenges:** 1. Limited funding which might not cover all training programmes. 2. Language proficiency by the cooperatives. 3. Lack of business skills by cooperatives. **Corrective measures:** 1. Approach various potential funders. 2. Build capacity of the cooperatives.

MARINE LIVING RESOURCES FUND

Outcome: Socio-economic conditions for fishing communities Improved (continued)				
Output indicator	**Annual target 2021/22**	**2nd Quarter target 2021/22**	**1st Quarter Status**	**Programme 2nd Quarter Progress and Analysis**
Alternative Livelihood Strategy for fishing communities developed and implemented	Alternative Livelihood Strategy approved and piloted in 2 coastal communities.	Q2: project in the first coastal community implemented		A project implementation committee which comprise of DFFE, Municipality and community representatives was setup. **Challenges:** During the period under review Covid-19 lockdown levels were extended. **Corrective measures:** Some meeting were held virtually and simultaneous translation, to the community due to language barriers were addressed.
FULL-TIME EQUIVALENT JOBS (FTE'S)	266 FTE'S	83 FTE'S		6 FTE'S. **Challenges:** The appointment of service providers to implement and manage the WFFP EPWP projects. In the Western Cape over this period many of the Project Participants/workers could not get to work due to Taxi violence in their communities. **Corrective measures:** We are currently in the procurement stage of appointing service providers to implement and manage the WFFP EPWP projects. Due to the prolonged SCM process of appointing Service Providers we will be putting out some of the projects on short-term RFQ's.

MARINE LIVING RESOURCES FUND (SDIPs)

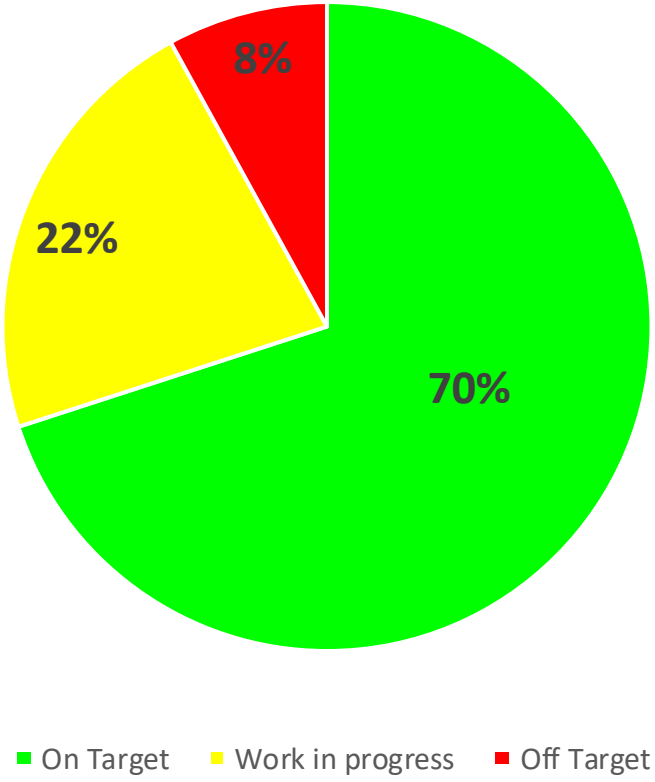
Output indicator	Annual target 2021/22	2nd Quarter target 2021/22	1st Quarter Status	Programme 1st Quarter Progress and Analysis
Outcome: Improved consideration of applications in terms of section 13 of the Marine Living Resources Act 18 of 1998 (MLRA) for the issuing of permits to undertake commercial fishing or small-scale fishing or recreational fishing or operate a fish processing establishment or engage in mariculture or any other activity in terms of the MLRA.				
Percentage of permit applications received and considered within the set turnaround time of 7 working days.	95%	95%		No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications in terms of section 13 of the Marine Living Resources Act 18 of 1998 (MLRA) and Regulation 27 of the Regulations promulgated thereunder, for the issuing of permits for the import and export of fish.				
Percentage of permit applications received and considered within the set turnaround time of 7 working days.	95%	95%		No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications for vessel changes in terms of section 18(7) of the Marine Living Resources Act 18 of 1998.				
Percentage of applications for vessel changes considered and finalized within the set turnaround time of 21 working days.	95%	95%		No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications for exemptions in terms of section 81 of the Marine Living Resources Act 18 o f 1998.				
Percentage of applications for exemptions Considered and finalized within the within the set turnaround time of 7 working days.	95%	95%		No applications were processed (Exemptions issued to all applicants and to all rights holders)

MARINE LIVING RESOURCES FUND

Output indicator	Annual target 2021/22	2nd Quarter target 2021/22	1st Quarter Status	1st Quarter Progress and Analysis
Outcome: Improved consideration of ap plications for exemptions in terms of section 81 of the Marine Living Resources Act 18 of 1998.				
Percentage of applications for exemptions considered and finalized within the within the set turnaround time of 60 working days.	95%	95%		No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications for permits to import fish under full rebate of duty in terms of Part 2, Schedule 4 of the Customs and Excise Act, 1964 (Act No. 91 of 1964).				
Percentage of applications for permits to import fish under full rebate of duty considered and finalized within the set turnaround time of 60 working days	95%	95%		No applications were processed (Exemptions issued to all applicants and to all rights holders)
Outcome: Improved consideration of applications for the transfer of shares or fishing rights in terms of section 21 of the Marine Livi ng Resources Act 18of 1998.				
Percentage of applications for the transfer of shares or fishing rights considered and finalised with the set turnaround time of 90 working days.	85%	95%		No applications were processed (Exemptions issued to all applications and to all rights holders)

MLRF SECOND QUARTER SUMMARY OF PERFORMANCE

% On target	% Work in progress	% Off Target	% No milestone
70% (16/23)	22% (5/23)	8%(2/23)	(1/24)



QUARTER 2 REVENUE FOR 2021/22 AND 2020/21

Description	2021/2022					2020/2021		
	Original Annual Budget R'000	2nd Quarter Budget R'000	2nd Quarter Actual Collection R'000	2nd Quarter % Collections	2nd Quarter/Annual Budget %	2nd Quarter Budget R'000	2nd Quarter Actual Collection R'000	% Collection
Revenue								
Application fees	13 936	3 484	1 375	39%	10%	8 675	983	11%
Harbour fees	4 000	1 000	1 161	116%	29%	1400	1 033	74%
Licenses and permits	35 300	8 825	6 985	79%	20%	13 372	8 439	63%
Grant of right fee	5 205	1 301	- 64	-5%	-1%	500	19	4%
Finance income	15 000	3 750	3 543	94%	24%	4 000	5 953	149%
Levy on fish products	53 614	13 403	19 032	142%	35%	22 254	12 344	55%
Fines	1 000	250	398	159%	40%	400	183	46%
Grants and other transfer payments	305 278	76 320	152 640	200%	50%	102 572	112 723	110%
Retained surplus	-	-	-			-	-	
Confiscated assets and fish products	60 000	15 000	8 672	58%	14%	13 480	1 890	14%
Other income	-	-	29			-	10	
Foreign exchange gain	-	-	129			-		-
TOTAL REVENUE	**493 333**	**123 333**	**193 900**	**78%**	**19%**	**166 653**	**143 577**	**86%**

QUARTER 2 EXPENDITURE FOR 2021/22 AND 2020/21

Description	2021/2022					2020/2021		
	Original Annual Budget R'000	2nd Quarter Budget R'000	2nd Quarter Actual expenditureR'000	2nd Quarter % Spent	2nd Quarter/Annual Budget % Spent	2nd Quarter budget R'000	2nd Quarter Actual expenditure R'000	% Spent
Expenditure								
Advertising costs	866	325	98	30%	38%	1 075	1	0%
Financial contributions	81 021	36 959	-	0%	46%		497	
Leases and rentals	2 446	614	335	55%	25%	1 079	504	47%
Transportation costs	23 516	5 754	10 734	187%	24%	13 120	9 503	72%
Vessel operating costs	204 776	51 194	92 000	180%	25%	94 169	77 750	83%
Operating expenditure	169 969	45 642	19 926	44%	27%	70 958	21 122	30%
Depreciation	-		12 324	-	-	-	12 629	
Loss on foreign exchange	-		15	-	-	-	100	
Total operating expenditure	**482 594**	**140 488**	**135 433**	**96%**	**28%**	**180 401**	**122 106**	**68%**
Capital expenditure	10 739	3 582	767	21%	7%	5 052	796	16%
TOTAL EXPENDITURE	**493 333**	**144 070**	**136 200**	**95%**	**28%**	**185 453**	**122 902**	**66%**

QUARTER 2 EXPENDITURE PER ECONOMIC CLASSIFICATION F0R 2021/22 AND 2020/21

Description	2021/22					2020/21		
	Original Annual Budget R'000	2nd Quarter Budget R'000	2nd Quarter Actual expenditureR'000	2nd Quarter % Spent	2nd Quarter/Annual Budget % Spent	2nd Quarter budget R'000	2nd Quarter Actual expenditure R'000	% Spent
Administration costs	67 070	15 140	18 036	119%	27%	36 728	17 855	49%
Inventory costs	13 279	5 413	1 530	28%	12%	9 746	1 785	18%
Professional and specialised services	401 915	119 018	103 402	87%	26%	131 531	89 481	68%
Assets related expenses	2 920	917	141	15%	5%	2 396	356	15%
	485 184	**140 488**	**123 108**	**88%**	**25%**	**180 401**	**109 477**	61%
Capital expenditure	8 149	3 582	767	21%	9%	5 052	796	16%
Depreciation	-	-	12 324			-	12 629	
TOTAL EXPENDITURE	**493 333**	**144 070**	**136 200**	**95%**	**28%**	**185 453**	**122 902**	66%

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