



FINAL 2023/24 Annual Performance Plan

Branch Fisheries Management

CONTEXT OF THE MARINE LIVING RESOURCES FUND

The Marine Living Resources Fund, is a statutory fund listed as a schedule 3A Public Entity in the Department of Forestry, Fisheries & the Environment. The following are priorities for 2023 -24.

- To ensure the Aquaculture Development Bill submitted to Parliament.
- To ensure 100% National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented.
- Draft National West Coast rock lobster (WCRL) Strategy developed.
- Fishing rights allocated to all declared small-scale fishing cooperatives in Western Cape.
- Ensure 900 Number of Full Time Equivalents (FTEs) created
- Ensure 1500 Number of Work Opportunities created.



BRANCH FISHERIES MANAGEMENT: 2023-24 APP

OUTCOME : EFFECTIVE AND ENABLING REGULATORY FRAMEWORK FOR THE MANAGEMENT AND DEVELOPMENT OF MARINE AND FRESHWATER LIVING RESOURCES (OCEANS, COASTS, RIVERS, AND DAMS.)

APP OUTPUT INDICATOR	2023/ 24 ANNUAL TARGET (OUTPUT)
Aquaculture regulatory framework developed and approved.	Aquaculture Development Bill submitted to Parliament.
Percentage of National Freshwater (inland) Wild Capture Fisheries Policy action plan implemented.	100% National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented.

OUTCOME : A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT

Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic).	5500 inspections conducted per annum.
Number of verifications of right holders conducted (hake; abalone; rock lobster; line fish, squid and pelagic).	290 verifications.
Number of joint of joint operations conducted with partners (including Initiative 5: Operations Phakisa.	40 joint operations conducted with partners.
Number of key deliverables in the Revised National Plan of Action for Sharks implemented.	4 key deliverables from the Annual National Plan of Action for Sharks (NPOA) implemented.

BRANCH FISHERIES MANAGEMENT: 2023-24 APP

OUTCOME : A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT

APP OUTPUT INDICATOR	2023/ 24 ANNUAL TARGET (OUTPUT)
National West Coast Rock Lobster (WCRL) Strategy developed	Draft National West Coast rock lobster (WCRL) Strategy developed.

OUTCOME : OUTCOME : SOCIO-ECONOMIC CONDITIONS FOR FISHING COMMUNITIES IMPROVED

Fishing rights allocated to all declared small-scale fishing cooperatives.	Fishing rights allocated to all declared small-scale fishing cooperatives in Western Cape.
Percentage of Intergrated Development Support Programme action plan implemented (small-scale fishing co-operatives supported).	100% Intergrated Development Support Programme 2023/24 action plan implemented (small-scale fishing co-operatives supported).
Number of Full Time Equivalents (FTEs) created.	900
Number of Work Opportunities created.	1500



RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Inability to assist in improving economic growth and development in the aquaculture sector.	Lack of enabling regulatory framework. Limited market footprint and lack of market diversity both locally and internationally.	<ul style="list-style-type: none"> • Draft Aquaculture Bill and presented to Cabinet for recommendation to table in Parliament. • Implement the Inland Fisheries Policy. • Implementation of certification programme to facilitate access to markets. • Promotion of the South African Aquaculture sector and products.
Depleted fish stocks may not recover.	Conducting of South Coast demersal survey between April and June 2023, and the pelagic recruit survey between May and July 2023 on chartered vessels (Q1).	<ul style="list-style-type: none"> • Appointment of a service provider to conduct the two (2) Q1 surveys on industry vessels.



RISK MANAGEMENT PLAN AND PLANNED MITIGATION

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Unsustainable small-scale fishing co-operatives in the fishing sector.	<p>Inability to provide adequate support to the small-scale fisheries sector.</p> <p>Inability to allocated viable fishing rights to the sector.</p>	<ul style="list-style-type: none"> • Intensify the engagement with relevant stakeholders to get a commitment to support the sector. • Implementation of the DSBD/DFFE MoU on the support to the sector. • Declassify hake handline, oysters, and mussels. • Finalization of the Abalone 2016 rights application. • Establish a business case for the improvement of ECRL market.

FINANCIALS

Programme	Audited Outcome R'000			Approved budget	Medium-term estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Administration	130 825	220 308	151 835	145 756	158 740	165 804	173 232
Marine resources management	10 262	5 454	30 122	45 185	16 540	17 276	18 050
Aquaculture and economic development	21 551	19 532	15 844	34 275	36 121	37 728	39 419
Fisheries Research and Development	523 543	436 342	484 196	108 874	120 494	128 025	133 623
Monitoring, compliance and surveillance	166 793	162 311	167 589	119 614	141 100	147 379	153 982
Total expense	852 974	843 947	849 586	453 704	472 995	496 212	518 306



forestry, fisheries
& the environment

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



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Thank You