

Marine Living Resources Fund (MLRF)

2023 – 2024
Annual Performance Plan



forestry, fisheries
& the environment

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



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MARINE LIVING RESOURCES FUND

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Acronyms

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

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

Foreword

The Marine Living Resources Fund (MLRF) is an entity of the Department of Forestry, Fisheries and the Environment responsible for ensuring that sufficient funding is available for fisheries management.

Although the fisheries sector has, as a result of the Covid-19 pandemic, faced a number of challenges, the sector has introduced a number of recovery efforts to ensure that the resources offered by our marine environment can be sustainably utilised without destroying the species being harvested.

The Fund was established through the Marine Living Resources Act, 1998 (Act No. 18 of 1998) and is responsible for the operational expenses of the Fisheries Management Branch. Both are responsible for promoting the development and sustainable use of South Africa's fisheries and aquaculture sectors.

The MLRF is fundamental to sustaining the development and implementation of policy measures for the allocation and effective management of the fishing rights. This includes the allocation of small-scale fishing rights, and the development and implementation of the Integrated Development Support programme for small-scale fishers.

In creating an effective and enabling regulatory framework for the management and development of marine and freshwater living resources, this year the Aquaculture Development Bill is to be tabled in Parliament, while the National Freshwater (Inland) Wild Capture Fisheries Implementation Plan is to be operationalised. The National Plan of Action for Sharks will also be implemented, and a service provider has been appointed to conduct South Coast demersal and pelagic recruitment surveys to gauge recovery of depleted fish stocks.

A well-managed fisheries and aquaculture sector sustains and improves economic growth and development. To achieve this, the annual plan developed for the West Coast Rock Lobster Anti-Poaching Strategy is to be approved and implemented. This will ensure that a sector that is threatened by over-harvesting and poaching is protected.

Improvement in the socio-economic conditions of fishing communities through the allocation of small-scale fisheries rights in the Western Cape remains a priority for the Department and the MLRF. To support existing small-scale fishing co-operatives the MLRF will work with the Department of Small Business Development.

The Marine Living Resources Fund's Annual Performance Plan 2023/2024 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.

A handwritten signature in black ink, appearing to read 'B Creecy', written over a light grey rectangular background.

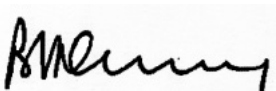
BARBARA CREECY, MP

Official Sign-off

It is hereby certified that the Draft Annual Performance Plan for the 2023/24 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 – 2024.

Approved by:



Signature:

Barbara Creecy

Minister of the Department of Forestry, Fisheries and the Environment

27/02/2023



Signature:

Nomfundo Tshabalala:

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

27/02/2023

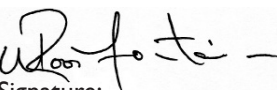


Signature:

Sue Middleton:

Deputy Director-General Fisheries Management

27/02/2023



Signature:

Wickness Rooifontein:

Chief Financial Officer MLRF

27/02/2023

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:
Director-General:Accounting Authority:
Deputy Director-General:
Chief Financial Officer:

B.D. Creecy
N.Tshabalala
S.C Middleton
W. Rooifontein

GOVERNMENT DEPARTMENT

Department of Forestry, Fisheries, and the Environment

ADDRESS

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Foretrust Building
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Foreshore
Cape Town
8001

Private Bag X2
Vlaeberg
8018

LEGAL REFORM

The entity is a Schedule 3A Public Entity 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).

LEGISLATIVE 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.

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/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
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 regulatory framework developed and approved	Decision made by 5th Parliament that the Bill be processed by the 6th Parliament	Aquaculture Development Bill / Act not revived	Intergovernmental and external consultations undertaken	Aquaculture Development Bill submitted to Office of Chief State Law Advisor (OCSLA) for pre-certification	Aquaculture Development Bill submitted to Parliament	N/A	N/A
	Approved National Freshwater (Inland) Wild Capture Fisheries Implementation plan	Percentage of National Freshwater (inland) Wild Capture Fisheries Policy action plan implemented.	2nd draft was developed	NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised.	National Freshwater (inland) Wild Capture Fisheries Policy was approved by Cabinet.	National Freshwater (Inland) Wild Capture Fisheries Implementation plan approved	100% National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented.	National Freshwater (Inland) Wild Capture Fisheries Implementation plan implemented (as per action plan)	National Freshwater (Inland) Wild Capture Fisheries Implementation plan implemented (as per action plan)
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Inspection reports on the number of inspections conducted	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	4 698	5 886 inspections conducted in the 6 priority fisheries	5 860 inspections conducted	5 500 inspections conducted	5 500 Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5 500 Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5 500 Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)
	Inspections conducted on verifications of right holders and verifications documents	Number of verifications of right holders conducted (hake; abalone; rock lobster; line fish, squid and pelagic)	281	295 verifications of rights holders conducted	318 verifications were conducted	290 verifications conducted	290 Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	290 Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	290 Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)

Outcome	Outputs	Output indicators	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Socio-economic conditions for fishing communities Improved	Number of 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
	Approved NPOA	Number of key deliverables in the Revised National Plan of Action for Sharks implemented	N/A	N/A	Further external consultations held with industry bodies and interested parties. Revised NPOA was developed.	National Plan of Action for Sharks implementation plan approved	4 key deliverables from the Annual National Plan of Action for Sharks (NPOA) implemented	Annual plan for the National Plan of Action for Sharks (NPOA) implemented	Annual plan for the National Plan of Action for Sharks (NPOA) implemented
	Annual plan for the West Coast rock lobster (WCRL) approved and implemented	Percentage of West Coast Rock Lobster (WCRL) Anti-Poaching Strategy action plan implemented	N/A	N/A	N/A	West Coast rock lobster anti-poaching strategy submitted for approval	Draft National West Coast rock lobster (WCRL) Strategy developed	Draft National West Coast rock lobster (WCRL) Strategy submitted for approval by the Minister	Implementation plan for National West Coast rock lobster Strategy developed
	Allocated Small-scale Fishing Rights	Small-scale fishing co-operatives allocated fishing rights	Small-scale Fishing rights allocated to: 73 co-operatives (E. Cape) 43 co-operatives (KZN)	Small-scale Fishing rights not allocated	Small-scale fishers in the Western Cape not allocated fishing rights.	N/A	Fishing rights allocated to all declared small-scale fishing co-operatives in Western Cape	100% of submitted requests for rights amendments processed and the Small-scale Fishing rights Register updated	100% of submitted requests for rights amendments processed and the Small-scale Fishing rights Register updated

Outcome	Outputs	Output indicators	Audited/Actual performance				Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
									Register updated	
	Integrated Development Support Programme action plan implemented.	Percentage of Intergrated Development Support Programme action plan implemented (small-scale fishing co-operatives supported).	N/A	Integrated Development Support strategy approved	Integrated Development Support strategy for Small-scale fishers approved	Integrated Development Support projects piloted in 20 small-scale fishing co-operatives		100% Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing co-operatives supported).	Annual plan for Integrated Development Support Programme approved and implemented (small-scale fishing co-operatives supported)	Annual plan for Integrated Development Support Programme approved and implemented (small-scale fishing co-operatives supported)
	Full Time Equivalents Jobs (FTEs) created within the Fisheries Sector	Number of Full Time Equivalents (FTEs) created	N/A	46	266	279		900	900	900
	Work Opportunities created within the Fisheries Sector	Number of Work Opportunities created	63	62	429	600		1 500	1 500	1 500

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual Target	Quarterly Targets			
		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Aquaculture regulatory framework developed and approved	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill submitted Cabinet	No milestone	No milestone	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	100% Q1 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented.	100% Q2 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented.	100% Q3 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented.	100% Q4 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented.
Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic).	5 500	1 400	1 000	1 600	1 500
Number of verifications of right holders conducted	290 verifications conducted	72	73	73	72
Number of joint operations conducted with partners (including Initiative 5: Operations Phakisa.	40 joint operations conducted with partners	10 joint operations conducted with partners.	10 joint operations conducted with partners.	10 joint operations conducted with partners.	10 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.	Research plan on sharks impacted by fisheries developed	2 Shark identification training workshops held	Scientific Working Group report compiled with information for all fisheries-affected shark species.	Review of the Regulatory tools for all sectors that catch sharks conducted

Output indicators	2023/24 Annual Target	Quarterly Targets			
		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		Draft National strategy responding to CAF recommendations developed	Socio economic study commissioned.	Stakeholder engagement with small scale and commercial rightsholders on the development of the WCRL National strategy	Draft National WCRL strategy developed
		Annual plan for the West Coast rock lobster (WCRL) Anti-Poaching Strategy approved and implemented.	50% declared small-scale fishing cooperatives in Western Cape registered.	100% declared small-scale fishing cooperatives in Western Cape registered.	Fishing rights allocated to all declared small-scale fishing co-operatives in Western Cape.
		Fishing rights allocated to all declared small-scale fishing co-operatives in Western Cape.	100% Q2 key deliverables of the Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing co-operatives supported)	100% Q3 key deliverables of the Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing co-operatives supported)	100% Q4 key deliverables of the Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing co-operatives supported)
Percentage of West Coast Rock Lobster (WCRL) Anti-Poaching Strategy action plan implemented.					
Small scale fishing co-operatives allocated fishing rights		Declaration of small-scale fishing communities and small-scale fishers in Western Cape published.			
Integrated Development Support programme for small-scale fishers developed and implemented		Annual plan for Integrated Development Support Programme approved (small-scale fishing co-operatives supported)			
Number of Full Time Equivalents (FTEs) created	900	150	250	250	250
Work Opportunities created within the Fisheries Sector	1 500	1 000	300	100	100

Explanation of planned performance over the medium-term period

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.

Programme	Audited Outcome R'000			Approved budget 2022/23	Medium-term estimate		
	2019/20	2020/21	2021/22		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

RISK MANAGEMENT PLAN AND PLANNED MITIGATION 2023 – 2024

Outcomes	Key risks	Risk mitigations
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams).	Inability to assist in improving economic growth and development in the aquaculture sector.	<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.
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams).	Depleted fish stocks may not recover.	<ul style="list-style-type: none"> • Appointment of a service provider to conduct the two (2) Q1 surveys on industry vessels.
Socio-economic conditions for fishing communities Improved	Unsustainable small-scale fishing co-operatives in the fishing sector.	<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.

MARINE LIVING RESOURCES FUND TECHNICAL INDICATOR DESCRIPTIONS

Outcome	Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams).
Indicator title	Aquaculture regulatory framework developed and finalised.
Definition	This indicator measures progress on the review and approval of the regulatory framework for aquaculture. The objective is develop and put in operation an effective and enabling regulatory framework for aquaculture development and management.
Source of data	Management progress reports.
Method of calculation or assessment	Qualitative
Means of verification	Revived Aquaculture Development Bill / Act
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams).
Indicator title	Fisheries Management policies developed and approved.
Definition	This indicator measures progress on the development, review and approval of different fisheries management policies. The objective is to develop and put in operation an effective policy framework which guides the process for allocation of fishing rights and related matters in different fishing sectors.
Source of data	Management progress reports.
Method of calculation or assessment	Qualitative
Means of verification	Revised General Policy on the allocation of Fishing Rights
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams).
Indicator title	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved.
Definition	This indicator measures progress on the development, approval and review of different fisheries management policies. The objective is to develop, ensure approval and implement an effective policy framework which guides the process for allocation of fishing rights and related matters in freshwater wild capture fisheries as per different recognized fishing sectors.
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative
Means of verification	Final report on NEDLAC consultation
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams).
Indicator title	Marine Living Resources Fund (MLRF) revenue model developed and approved.
Source of data	Management progress reports.
Method of calculation or assessment	Qualitative
Means of verification	Government gazette
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
Indicator title	Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector.
Definition	This indicator measures the number of planned strategic aquaculture research studies undertaken. The research studies can be standalone, or they can form part of a broader multi-year research project which can be broken into different phases. Each project will be defined by a rational and specific objective (s). The objectives of the research studies are to gather science-based information and knowledge in order to attain competitiveness and/or sustainability of the aquaculture sector.
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative (simple count of the number of Final reports on research studies)
Means of verification	Final reports on 5 research studies
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
Indicator title	Number of Operation Phakisa registered aquaculture projects in production phase.
Definition	This indicator measures the number of Operation Phakisa registered aquaculture projects supported that are either greenfields or in production phase (existing or expansion)
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative (simple count of the number of signed project reports)
Means of verification	Signed project reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
Indicator title	Number of proclaimed fishing harbours functional.
Definition	This indicator measures the number of proclaimed fishing harbours that are functional. The objective is to provide services as outlined in the MLRA its regulations to the fishing industry in terms of, fish landings, such as slipping, dry-docking of vessels and/or mooring of vessels.
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative (simple count of the number of Operational reports of services rendered in terms of the harbour regulations)
Means of verification	Operational reports of services rendered in terms of the harbour regulations
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
Indicator title	Number of inspections conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic).
Definition	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.
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative (simple count of the number of Inspection reports on the number of inspections conducted)
Means of verification	Inspection reports on the number of inspections conducted
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
Indicator title	Draft West Coast rock lobster anti-poaching strategy.
Definition	Draft West Coast rock lobster anti-poaching strategy, aimed at addressing challenges with poaching of (WCRL). WCRL is one of the six key priority fisheries, that is under extreme pressure and requires recovery to the desired sustainability levels. The anti-poaching strategy will assist in achieving normal level, that will be supported by all stakeholders.
Source of data	Inspection reports by Monitoring, Control & Surveillance (MCS), Scientific Data on the West Coast Rock Lobster status report from Fisheries Research & Development (FRD), Inspection and verification forms, information from Marine Resources Management (MRM)
Method of calculation or assessment	Quantitative
Means of verification	Information from sources of data FRD, MRM & MCS
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
Indicator title	Revised National Plan of Action for Sharks developed and implemented.
Definition	The indicator measures of the development of the Revised National Plan of Action for Sharks and progress made with regard to the implementation. The objective is to promote the conservation and management of sharks and their long term sustainable use, and is based on principles of the Code of Conduct for Responsible Fisheries, to which South Africa is a signatory.
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative
Means of verification	Identification guides, training workshop attendance register, SWG report, Regulatory tools review report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
Indicator title	Number of verifications of right holders conducted.
Definition	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.
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative (simple count of the number of verifications of right holders conducted)
Means of verification	Verification documents on the verifications conducted
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
Indicator title	Number of compliance awareness initiatives conducted.
Definition	This indicator measures the number of compliance awareness initiatives conducted. The objective is to raise awareness to ensure compliance and sustainable utilisation of marine living resources.
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative (simple count of the number of Copies of grant of rights letters)
Means of verification	Reports on the number of compliance awareness initiatives
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	Improved socio-economic conditions for fishing communities.
Indicator title	Small-scale aquaculture support programme developed and implemented.
Definition	This indicator measures progress of the development and implementation of a Small-scale aquaculture support programme. The objective of this programme is to enable small-scale aquaculture sub-sector development and growth with focus on access to support packages such as access to inputs, markets, finance, advisory services and capacity building.
Source of data	Management progress reports.
Method of calculation or assessment	Qualitative
Means of verification	Small-scale Aquaculture Support Programme Implementation Plan signed and approved by the DDG: Fisheries Management
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	Improved socio-economic conditions for fishing communities.
Indicator title	Number of small-scale fishing co-operatives allocated fishing rights.
Definition	This indicator measure the number of small scale fishing co-operatives allocated fishing rights. The objective is to ensure that small-scale fisheries operate legally and derive socio-economic benefits from fishing in a sustainable manner which does not compromise the natural resources.
Source of data	Management progress reports.
Method of calculation or assessment	Quantitative (simple count of the number of Copies of grant of rights letters)
Means of verification	Copies of grant of rights letters
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	Improved socio-economic conditions for fishing communities.
Indicator title	Integrated Development Support programme for small-scale fishers developed and implemented.
Definition	This indicator measure progress on the development and implementation of an Integrated Development Support programme for small-scale fishers. The objective is to provide development support interventions to small-scale fishers for them run successful fishing operation and derive the desired socio-economic benefits from the fishing rights allocates to them.
Source of data	Management progress reports.
Method of calculation or assessment	Qualitative
Means of verification	Draft Integrated Development Support strategy document
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	Improved socio-economic conditions for fishing communities.
Indicator title	Alternative Livelihood Strategy for fishing communities developed and implemented.
Definition	This indicator measures progress on the development and implementation of the Alternative Livelihood Strategy for fishing communities. The objective is to ensure that communities do not only depend on harvesting of wild stocks (fishing), but that they are enabled to explore alternative sources from which they can derive economic benefits.
Source of data	Management progress reports.
Method of calculation or assessment	Qualitative
Means of verification	Strategy and proof of submission for approval
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

Outcome	Improved socio-economic conditions for fishing communities.
Indicator title	Full Time Equivalent jobs (FTEs) created within the Fisheries Sector; Work Opportunities created within the Fisheries Sector.
Definition	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.
Source of data	Management progress reports.
Method of calculation or assessment	Qualitative
Means of verification	Contracts, ID's, timesheets and any EPWP Annexure Report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

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