

SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE

2020/21 4th Quarter Performance Report

PORTFOLIO COMMITTEE ON FORESTRY, FISHERIES AND THE ENVIRONMENT, (PCFFE)

31 August 2021

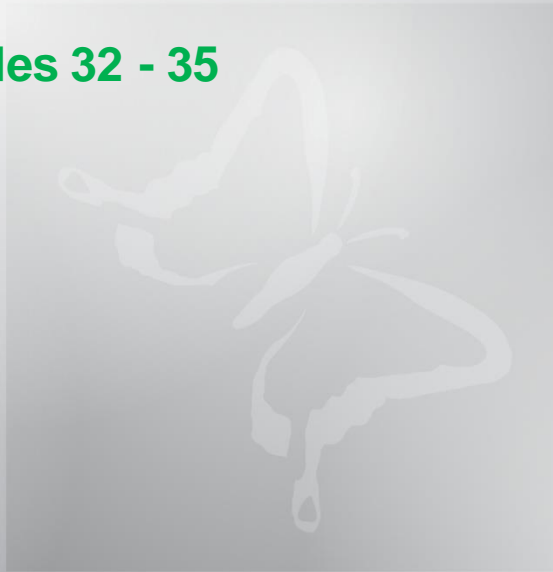
**Mr Shonisani Munzhedzi
Chief Executive Officer**

SANBI Delegation

- **Mrs Beryl Ferguson, SANBI Board Chairperson**
- **Mr Shonisani Munzhedzi, Chief Executive Officer**
- **Ms Carmel Mbizvo, Head Biodiversity Science and Policy Advice**
- **Ms Lorato Sithole, Chief Financial Officer**
- **Mr Elliot Mashile, Chief Operations Officer**

Presentation Outline

- Challenges that impacted on the implementation of planned activities **Slide 4**
- SANBI's 4 Programmes **Slide 5**
- Annual Organisational Performance **Slides 6 - 31**
- Financial Performance **Slides 32 - 35**



Challenges which impacted on the implementation of planned activities

Covid 19 restrictions that impacted on organisational performance

- Ongoing monitoring and management of the budget and capacity constraints were conducted to limit the impact on operations and the achievement of APP targets.
- A Post-COVID-19 Marketing Plan with clear deliverables was developed and additional marketing platforms utilised to increase revenue.
- An effort was made to strengthen marketing campaigns to improve visitor numbers in the National Botanical and Zoological Gardens.
- The allocation of funds from the Presidential Employment Stimulus Programme to the National Botanical Gardens and National Zoological Garden assisted in relieving pressure on SANBI's operations and payroll budgets.
- The Lockdown and Working From Home Policy provided opportunities to conduct planned implementation of online workshops/seminars that resulted in attracting more delegates to the events.

Employee stress and anxiety during COVID-19

- The implementation of coping mechanisms adopted by Management during the various stages of COVID-19 lockdown improved productivity in some areas and contributed towards achievement of targets.

SANBI's 4 Programmes

1: National Botanical and Zoological Gardens

2: Biodiversity Science and Policy Advice

3: Human Capital Development and Transformation

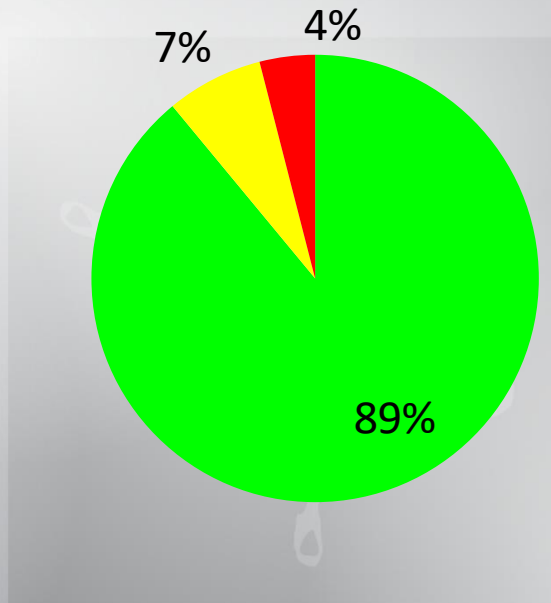
4: Administration

OVERALL SUMMARY OF ANNUAL PERFORMANCE

Programme	% On target	% Work in progress	% Off Target	% No Milestone
National Botanical and Zoological Gardens	56% (5/9)	22% (2/9)	22% (2/9)	—
Biodiversity Science and Policy Advice	94% (16/17)	6% (1/17)	—	—
Human Capital Development and Transformation	100% (5/5)	(0/5)	—	—
Administration	100% (13/13)	(0/13)	—	—
	89% (39/44)	7% (3/44)	4% (2/44)	(0/44)

OVERALL SUMMARY OF ANNUAL PERFORMANCE

% On target	% Work in progress	% Off Target	% No milestone
89% (39/44)	7% (3/44)	4% (2/44)	(0/44)



PROGRAMME 1 : NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

Outcome: The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of maintenance, development and capital infrastructure projects completed.	45 maintenance/development projects and 2 SANBI capital infrastructure projects completed.	Achieved. 45 maintenance/development projects and two (2) SANBI capital infrastructure projects completed.
New and refurbishment infrastructure projects for Kwelera and Thohoyandou botanical gardens implemented.	One infrastructural development project for the Kwelera National Botanical Garden completed.	Achieved. One infrastructural development project (new boundary fence) for the Kwelera National Botanical Garden completed.
New and refurbishment infrastructure projects for Kwelera and Thohoyandou botanical gardens implemented.	Plant collections nursery shade structure established.	Achieved. Plant collections nursery shade structure established.



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 1 : NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

Outcome: The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of visitors to NBGs and NZG.	432,443 visitors to NBGs and NZG combined.	<p>Achieved (Exceeded annual target 506,813).</p> <p>939,256 visitors to NBGs and NZG combined for 2020/21 FY.</p> <p>NBGs and NZG provided valuable and popular local outdoor tourist destinations following relaxation of COVID-19 lockdown levels. Gardens exceeded expectations in terms of visitor numbers following their re-opening after several months of lockdown in August 2020 (NBGs) and September 2020 (NZG) and several marketing interventions.</p>
Number of indigenous species added to the living collections of the national botanical gardens and/or MSBP.	<p>NBGs:</p> <p>At least 20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership.</p>	<p>Achieved (Exceeded annual target by 144)</p> <p>NBGs: 164 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership</p> <p>Reasons for exceeding target: successful targeted field trips undertaken by seed collectors resulting in additional species collected for the MSBP.</p>



PROGRAMME 1 : NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

Outcome: The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of conservation programmes in the NZG.	NZG: At least 4 faunal conservation programmes which NZG is involved in partnership with identified key stakeholder.	<p>Partially achieved.</p> <p>2 MOU's signed by SANBI with the Mabula Ground Hornbill Project and Pan African Association of Zoos and Aquariums.</p> <p>Challenges: Difficulties engaging with parties in signing the MOU's.</p> <p>Corrective measures: Efforts will be made to ensure that the outstanding MOU's are signed as all parties are in agreement.</p>
Number of studbooks published under regional and international associations of zoos and aquaria.	2 international studbooks published 5 regional studbooks published	<p>Partially achieved.</p> <p>6 of the 7 studbooks were completed.</p> <p>Challenges: Coordinating challenges with international people working on studbooks.</p> <p>Corrective measures: With the current COVID-19 pandemic levels it will be easier to coordinate and finalise studbooks. Mechanisms are being put in place to publish the studbooks.</p>



PROGRAMME 1 : NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

Outcome: The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
<p>Number of beneficiaries participating in 'Kids in Gardens' Programme to promote biodiversity awareness, education and recreation and science engagement programmes at the NZG.</p>	<p>8,000 beneficiaries participating in 'Kids in Gardens' Programme in NBGs.</p>	<p>Off-target</p> <p>1,951 beneficiaries participated in the 'Kids in Gardens' Programme in NBGs.</p> <p>Challenges: School excursions and transportation to NBGs' were affected by lockdown restrictions that were imposed during the second wave of COVID-19. As a result, limited bookings were received by various education centres.</p> <p>Corrective measures: Kids in Gardens will resume to normality as soon as all national COVID-19 related risks are under control. Another mitigation measure is that online programmes for Kids in Gardens are due to be introduced in FY 2021/22.</p>



PROGRAMME 1 : NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

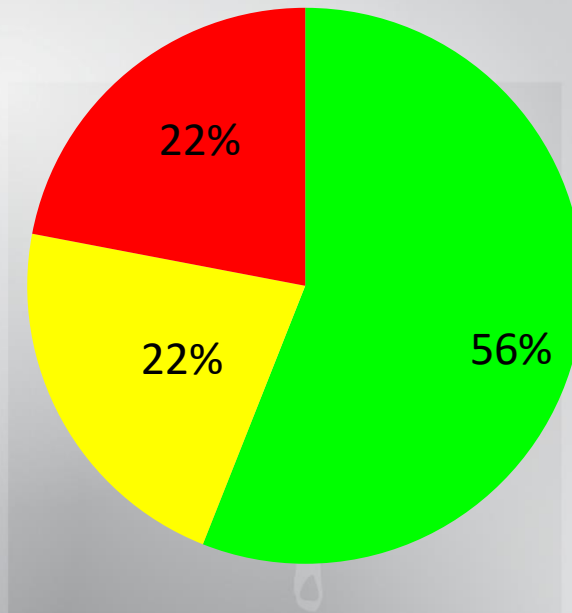
Outcome: The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
<p>Number of beneficiaries participating in 'Kids in Gardens' Programme to promote biodiversity awareness, education and recreation and science engagement programmes at the NZG.</p>	<p>18,000 learners visiting the NZG and/or participating in science engagement opportunities.</p>	<p>Off-target</p> <p>2978 learners visiting the NZG and/or participating in science engagement opportunities.</p> <p>Challenges: Very low number of schools visiting the garden due to COVID-19 pandemic. Schools not releasing students for trips due to the pandemic.</p> <p>Corrective measures: Post COVID -19, Management anticipates that school programmes will normalise. Engage the Department of Education on strategies to improve the learners visitation to the NZG and develop a mechanism for online programmes to be introduced in FY 2021/22.</p>



PROGRAMME 1: ANNUAL SUMMARY OF PERFORMANCE

% On target	% Work in progress	% Off Target	% No milestone
56% (5/9)	22% (2/9)	22%(2/9)	-



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

Outcome: The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of plant and animal species for which descriptive information has been compiled.	Descriptive information on 1,400 South African animal and plant species compiled .	Achieved (Exceeded annual target by 5). Descriptive information for 1405 South African animal and plant species was compiled. The exceeded target is due to the composite nature of taxonomic groups whereby the number of species remains uncertain until the end of descriptive and classification work.
Number of biodiversity collection records digitised and added to databases.	56 000 biodiversity records digitised and added to database.	Achieved (Exceeded annual target by 256). Overall achievement of 56 256 (35 000 animal and 21 256 plant) biodiversity records were digitised and added to databases. The exceeded target by 256 was due to staff spending extra hours working on digitising specimens to compensate for lost time during covid-19 hard lockdown.
Number of biodiversity records published .	59,400 biodiversity records published.	Achieved. Annual target of 59 400 biodiversity records published.



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

Outcome: The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of version releases of biodiversity checklists.	2 versions releases of biodiversity checklists .	Achieved. 2 versions releases of biodiversity checklists.
Number of botanical artwork and collection slides digitised.	5000 botanical artwork and collection slides digitized.	Achieved (Exceeded annual target 1000) 6000 botanical artwork and collection slides were digitized. The target was exceeded by 1000 because staff were able to proceed with digitising slides when unable to do other activities during lockdown
Number of wildlife biomaterials added/accessioned.	1000 wildlife biomaterials added to biobank.	Achieved (Exceeded annual target 1015) A total of 2015 wildlife biomaterials were added to biobank for the year, thus exceeding the annual target. This was due to exceptionally high number of lion bone and DNA material (800) received for cataloguing. The target was exceeded significantly due to exceptionally high number of lion bone and DNA material (800) that were received for cataloguing, and subsequently added to the biobank.



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

Outcome: The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of version releases of ecosystem classifications and maps.	2 version releases for ecosystem classifications and maps (terrestrial), wetlands.	Achieved. 2 version releases for ecosystem classifications and maps (terrestrial), wetlands were achieved.
Number of research papers published in journals accredited by DHET.	110 research papers in journal accredited by DHET	Achieved (Exceeded annual target by 38) 148 papers published. Lockdown and the ability to work to from home has provided the time to analyse datasets and complete papers. In addition, a special issue in the journal Neobiota published 13 papers.
Number of cooperative research networks established or convened to generate knowledge.	3 cooperative research networks convened (marine, biodiversity economy, freshwater.	Achieved. 3 cooperative research networks convened (marine, biodiversity economy, freshwater. Annual reports on progress with research networks completed.



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE



Outcome: The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
<p>Number of risk analyses developed for alien & invasive species.</p>	<p>45 additional risk analyses developed for alien & invasive species.</p>	<p>Partially Achieved.</p> <p>26 additional risk analyses developed for alien & invasive species.</p> <p>Challenges: Limited internal capacity, turnaround time for external reviewers, assessors and ASRARP panel members – comments on documents.</p> <p>Corrective measures: SANBI has initiated a procurement process to outsource 50 risk analyses for next financial year to augment internal capacity. This will improve quality and quantity of analyses documents available for ASRARP.</p>



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

Outcome: The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
<p>Number of assessments completed and dashboard of national indicators developed and maintained.</p> 	<p>1 additional assessment completed and report compiled (Biological Invasions) .</p> 	<p>Achieved.</p> <p>The Board approved report was submitted in January 2021 to the Minister Forestry, Fisheries and the Environment (DFFE) and key Departments.</p>



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

Outcome: The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of annual updates for Non-Detriment Findings for the Scientific Authority produced.	1 update for Non- Detriment Findings for the Scientific Authority.	Achieved. Final update on NDFs approved by Scientific Authority.
Number of tools and knowledge resources developed to support mainstreaming of biodiversity assets and ecological infrastructure.	2 decision support tools and 3 knowledge resources developed.	Achieved. Two decision support tools: Terrestrial Animal and Plant Species Protocols (Q2) and Ecosystem Guideline for the Albany Thicket Biome (Q4). Three knowledge resources: Mapping biodiversity priorities in Africa and beyond (Q2), National Capital Accounting (factsheet), and Lessons learnt and sustainability report: Land under better management (Q4).



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

Outcome: The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage of relevant written requests from DFFE and other organs of state responded to within the timeframe stipulated in the request.	100% of relevant written requests from DFFE and other organs of state responded to within timeframe stipulated.	<p>Achieved.</p> <p>Three (100%) relevant written requests responded to: Draft amendments to the National Estuarine Management Protocol; Proposed amendments to the Environmental Impact Assessment (EIA) Regulations 2014, and listing notices published under NEMA, 1998; and the Interim Report of the Intergovernmental Working Group on effective policy and implementation for addressing drought under the United Nations Convention to Combat Desertification (UNCCD).</p>
Number of co-ordination or learning mechanisms convened to share lessons and strengthen collaboration among relevant partners.	3 co-ordination or learning mechanism convened.	<p>Achieved (Exceeded annual target by 1).</p> <p>Four learning events held: Provincial and Metro Biodiversity Planning Working Group (Q3), National NCA Strategy Stakeholder Workshop (Q3), Partnerships for Sustainable Landscapes Dialogue (Q3), and 2nd National Indaba on Ecological Infrastructure (Q4).</p> <p>The annual target was exceeded by one learning or coordination event as the opportunity arose to host the National NCA Strategy Stakeholder Workshop in Q3 via an online platform. Four learning or coordination events were hosted via online platforms. Online platforms allow more events to be held as there are less logistics involved.</p>



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

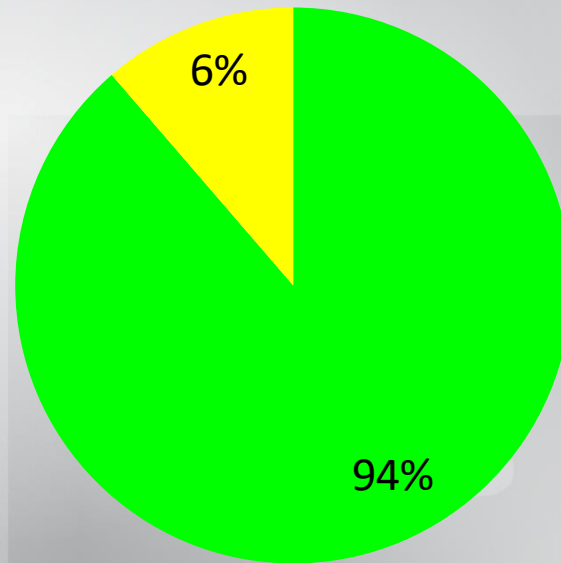
Outcome: The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of training events convened to build capacity among relevant partners.	2 training events convened.	<p>Achieved (Exceeded annual target by 1).</p> <p>Three training events convened: Malawi National Red List Working Group training (Q3), SANBI BLU EIA Training Course: Biodiversity for Sustainable Development, and Biodiversity Stewardship Online Training and Capacity Building.</p> <p>The opportunity arose to host the Malawi National Red List Working Group training via an online platform in Q3. Online platforms allow more events to be held as there are less logistics involved.</p>
Number and value of Adaptation Fund and Green Climate Fund projects approved for implementation.	1 first stage proposal with a value of at least USD 10 million submitted to the Green Climate Fund for consideration.	<p>Achieved.</p> <p>1 first stage proposal with a value of at least USD 10 million was submitted to the Green Climate Fund for consideration.</p>



PROGRAMME 2: ANNUAL SUMMARY OF PERFORMANCE

% On target	% Work in progress	% Off Target	% No milestone
94% (16/17)	6% (1/17)	–	–



PROGRAMME 3 :HUMAN CAPITAL DEVELOPMENT AND TRANSFORMATION

Outcome: A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of black biodiversity professionals supported through HCD interventions in SANBI	75 WIL student placements 113 interns and Groen Sebenza pioneer placements 18 Postgraduate degrees (Honours, Masters and Doctoral) completed 22 postgraduate student bursaries awarded	<p>Achieved (Exceeded annual target by 9).</p> <p>130 WIL placements interns and GS placements</p> <p>89 interns and GS placements</p> <p>5 postgraduate degrees completed</p> <p>13 postgraduate bursaries awarded</p> <p>237/228x100</p> <p>Exceeded target due to additional placement of SAASTA interns.</p>
Number of teachers and teacher educators participating in foundational building activities	One online seminar conducted	<p>Achieved.</p> <p>One online seminar conducted with 253 participants reached through the seminar held in Q3.</p>



PROGRAMME 3 :HUMAN CAPITAL DEVELOPMENT AND TRANSFORMATION

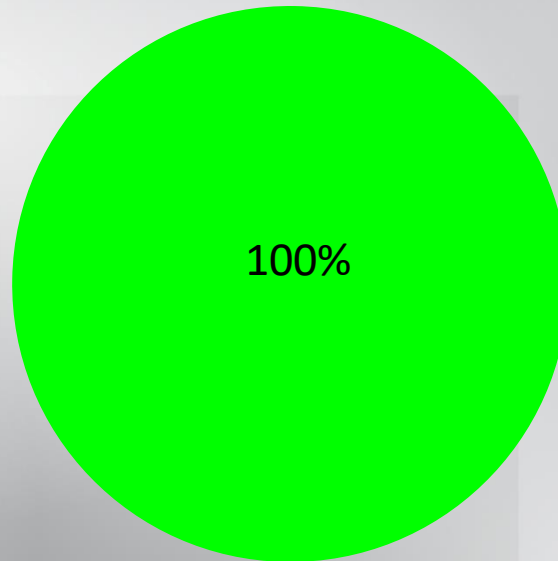
Outcome: A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Number of teachers and teacher educators participating in foundational building activities.	20 teachers participated	Achieved (Exceeded annual target by 36). 56 teachers/educators participated. Reasons for exceeding target was due was due to the fact that the course was held online and more teachers participated in the programme.
	20 higher education institutions participating in Biodiversity Careers Programme	Achieved (Exceeded annual target 12). 32 HEIs reached in Q2 through an online programme. Reasons for exceeding target was due to the fact that the course was held online and higher educational institutions participated in the Programme.
Number of citizen science platforms implemented and percentage increase in involvement of youth and rural communities	2 citizen science platforms implemented (CREW, iNaturalist) and benchmark for involvement of youth and rural communities	Achieved. 2 citizen science platforms implemented (CREW, iNaturalist) and benchmark for involvement of youth and rural communities. Annual reports for CREW and iNaturalist.



PROGRAMME 3: ANNUAL SUMMARY OF PERFORMANCE

% On target	% Work in progress	% Off Target	% No milestone
100% (5/5)	–	–	–



PROGRAMME 4 :ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage availability/uptime of ICT systems for internal and external customers.	90% of ICT uptime for internal and external customers.	Achieved. 90% of ICT uptime for internal and external customers was achieved.
Percentage of planned risk mitigation plans implemented.	100% of risk mitigation plans implemented.	Achieved. 100% of risk mitigation plans implemented (44 out of 44 planned actions. achieved).
Percentage compliance with the SANBI compliance schedule.	100% compliance as per the compliance schedule.	Achieved. 100% compliance as per the compliance schedule.
Marketing and brand communication platforms and initiatives identified and utilised.	25 marketing platforms.	Achieved (Exceeded annual target by 5) 30 marketing platforms were achieved. To mitigate the effect of COVID-19 several media releases were issued which lead to additional media coverage. Furthermore, a post-COVID-19 marketing plan was developed that had clear deliverables.



= On target



= work in progress



= Off target



= milestone

PROGRAMME 4 :ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage increase of own income generated.	70% year-on-year decline on income generated	<p>Achieved (Exceeded annual target).</p> <p>Year-on-year income generated is 60% reduction (R98 million). Year to date income of R57 974 521 was generated compared to R150 435 322 in the previous financial year.</p> <p>The year-on-year decrease in own income generated was lower than it was projected. The income realised from tenants was better than anticipated.</p>
GRAP and PFMA compliant annual financial statements.	Unqualified external audit opinion without finding .	<p>Achieved (Exceeded annual target).</p> <p>90% of the 2019/20 external audit findings were addressed. 45 of the 49 findings have been addressed</p> <p>91% of the internal audit findings from the 2020/21 cycle were addressed. 67 of the 74 findings have been addressed. Improvement of internal controls was prioritised throughout the financial year and recommendations from the auditors were implemented.</p>



= On target



= work in progress



= Off target



milestone

PROGRAMME 4 :ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Increased percentage of procurement to BBBEE (Black ownership).	80% procurement to BBBEE suppliers.	Achieved (Exceeded annual target). 90% procurement to BBBEE suppliers. From the total procurement spend of R80 969 556, there was R72 686 660 spent on BBBEE suppliers. Procurement from BBBEE suppliers was prioritised.
Increased percentage of procurement to BBBEE (Black ownership).	65% procurement to BBBEE suppliers with over 50% Black ownership.	Achieved (Exceeded annual target). 90% procurement to BBBEE suppliers. From the total procurement spend of R80 969 556, there was R72 686 660 spent on BBBEE suppliers. Procurement from BBBEE suppliers was prioritised.
Percentage of payroll spent on staff development.	0.25% of (actual) quarterly payroll spent on staff development.	Achieved (Exceeded annual target). 0.31% of (actual) payroll spent on staff development. (R1 189 773/R376 465 672x100) Additional staff development initiatives took place in quarter 4.



= On target



= work in progress



= Off target



= milestone

PROGRAMME 4 :ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage compliance to the Employment Equity targets.	42% of staff in full-time employment are female.	<p>Achieved (Exceeded annual target).</p> <p>46.4% (451/972x100) of staff in full time employment are female</p> <p>The labour turnover rate for this quarter was lower than projected.</p>
	42% of staff in top and senior management are female.	<p>Achieved (Exceeded annual target).</p> <p>48.5% (16/33x100) of staff in top and senior management are female.</p> <p>The labour turnover rate for this quarter was lower than projected.</p>



= On target



= work in progress



= Off target



milestone

PROGRAMME 4:ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI

Output Indicator	2020/21 Annual Target	Programme Annual Progress and Analysis
Percentage compliance to the Employment Equity targets.	85% of staff in full time employment are black.	Achieved (Exceeded annual target). 89% (865/972x100) of staff in full time employment are black. The labour turnover rate for this quarter was lower than projected.
	2% People with disabilities in full-time employment.	Achieved (Exceeded annual target). 3% (29/972x100) People with disabilities in full-time employment. The labour turnover rate for this quarter was lower than projected.



= On target



= work in progress



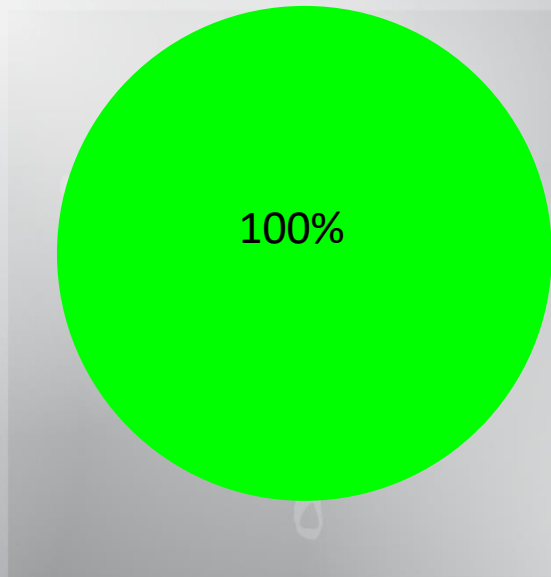
= Off target



milestone

PROGRAMME 4: ANNUAL SUMMARY OF PERFORMANCE

% On target	% Work in progress	% Off Target	% No milestone
100% (13/13)	–	–	–



FINANCIAL PERFORMANCE

2020/21



FINANCIAL PERFORMANCE

	Actual	Budget	Variance	Variance %	Comments
	In R'000				
Government grant	470 307	476 897	(6 590)	-1%	Outstanding grant funding relating to the Biosecurity project work has not yet been received.
Projects & donations	69 956	67 412	2 544	4%	Unbudgeted funds were received towards a new project namely the Strategic Research infrastructure Grant funded by NRF (SAASTA).
Non-Exchange Revenue	540 263	544 309	(4 046)	-1%	
Own Income	52 552	45 876	6 677	15%	Performance on rentals from tenants performed better than it was anticipated. The admission fees stream which is the main source of own income is still performing below expectations.
Investment income	13 454	13 416	38	0%	Within budget
Exchange Revenue	66 006	59 292	6 714	11%	
Total Revenue	606 269	603 600	2 669	0%	

FINANCIAL PERFORMANCE

	Actual	Budget	Variance	Variance %	Comments
	In R'000				
Employee costs	442 218	533 087	90 869	17%	Savings on peronnel budget are as a result of 0% cost of living increase and vacant posts that have not yet been filled due to uncertainties with funding.
Operating expenses	182 528	153 503	(29 025)	-19%	The overspending is as a result of the forced budget cuts that were implemented due to an anticipated reduction on the government grant and income that will be generated from operations. Savings from employee costs were utilised to fund the variance.
Depreciation	33 014	-	(33 014)		This is the systematic recognition of the use of the fixed assets over their useful life. The substantial increase is as a result of a number of construction being completed for occupation and thus eligible for depreciation.
Capital spending	43 566	-	(43 566)		The spending was from the funds that were rolled over in the previous financial years. These are projects which span over one financial year.
Total Spending	701 327	686 590	(14 736)	2%	
Deficit	(95 058)	(82 990)	17 405		

FINANCIAL POSITION

	2020/21	2019/20	Variance	Variance %	Comments
	In R'000				
Non-Current Assets	394 650	417 446	(22 796)	-5%	Depreciation of existing properties and equipment
Current Assets	429 817	489 559	(59 743)	-12%	Decrease is in the cash balances that are held towards infrastructure and externally funded projects.
Total Assets	824 467	907 005	(82 539)	-9%	
Non-Current Liabilities	63 923	58 219	5 704	10%	The actuarial valuation on employee benefit obligations is conducted annually at the end of March.
Current Liabilities	209 911	201 063	8 848	4%	Increase in short term obligations due to obligations in externally funded projects
Accumulated Surplus	550 633	647 724	(97 091)	-15%	These are accounting surpluses which have been accumulated over the years.
Total Liabilities	824 467	907 005	(82 539)	-9%	

THANK YOU

