

SANBI Delegation

- **Prof. Edward Nesamvuni, SANBI Board Chairperson**
- **Mr Shonisani Munzhedzi, Chief Executive Officer**
- **Ms Lorato Sithole, Chief Financial Officer**
- **Mr Elliot Mashile, Chief Operations Officer**
- **Ms Carmel Mbizvo, Head: Biodiversity Science & Policy Advice**
- **Mr Jacob Kutu, Director: Strategic Coordination & Oversight**

Presentation Outline

- **SANBI Strategic Overview and Policy Mandate**
- **Key SANBI Priorities for 2023/24**
- **Incorporation of SONA & ERRP Priorities into APP 2023/24**
- **2023/24 Annual Performance and 2024/25 Strategic Plan Targets**
- **Strategic Risks**
- **2023/24 Financial Information**
- **List of acronyms**

Strategic Overview

SANBI Vision

South Africa's biodiversity is conserved and enhanced to deliver sustainable benefits for all.

SANBI Mission Statement

To provide leadership in biodiversity research, policy advice, conservation, and human capital development, and to promote the appreciation, sustainable use, and equitable sharing of the benefits of South Africa's biodiversity.



Policy and Legal Framework

National Environmental Management: Biodiversity Act – NEMBA (Act No 10 of 2004)
National Environment Management: Protected Areas Act NEMPAA – (Act No 57 of 2003)

SANBI role in NEMBA , NEMPAA and their Regulations:

- Threatened or Protected Species Regulations
- CITES Regulations
- Alien and Invasive Species
- Bioprospecting, Access and Benefit Sharing (BABS)
- National Scientific Authority

Obligations in the National Biodiversity Framework (NBF) – the five year plan from Cabinet approved 20 year vision of the National Biodiversity Strategic Action Plan (NBSAP)

National Biodiversity Framework(NBF)

Obligations in Minister’s Delivery Agreement – in Outcome 10 / in the MTSF targets

International Obligations: Convention on Biological Diversity(CBD), Convention in Trade in Endangered Species of Wild Fauna & Flora(CITES), United Nations Convention to Combat Desertification (UNCCD), Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES), Convention on Migratory Species (CMS) and United Nations Framework on Climate Change (UNFCCC)

The Climate Change Response White Paper , National CC Adaptation Strategy and Long Term Adaptation Scenarios - SANBI’s role in implementation, implications for biodiversity and SANBI role as a National Implementing Entity (NIE) for Global Adaptation Fund

Prog 1: National Botanical Gardens & National Zoological Gardens

Purpose: Promote the conservation & awareness of South Africa’s biodiversity & manage the National Botanical & Zoological Gardens.

Prog 2: Biodiversity Science & Policy Advice

Purpose: Facilitate the conservation, restoration & sustainable management of biodiversity assets & ecological infrastructure, & unlock nature’s contribution to people through providing appropriate knowledge, evidence, & policy support & piloting innovative nature based solutions toward achieving National Development goals.

Prog 3: Human Capital Development & Transformation

Purpose: Contribute toward the development of the next generation of biodiversity professionals.

Prog 4: Administration

Purpose: Promote sustainability through effective resource utilization income generation & good governance.

Mandate - NEMBA

- **Must monitor and report** regularly to the Minister on:
 - Status of biodiversity; listed threatened or protected species, listed ecosystems & listed invasive species
 - Impacts of any GMO released into the environment
- **Must coordinate and promote the taxonomy of South Africa's biodiversity**
- **Must manage, control and maintain all national botanical gardens**
- **Must establish facilities for horticulture display, environmental education, visitor amenities and research**
- **Must establish, maintain, protect and preserve collections of plants (NBGs, Herbaria)**
- **Must collect, generate, process, coordinate and disseminate information about biodiversity and the sustainable use of indigenous biological resources**
- **May establish, maintain, protect and preserve collections of animals and micro-organisms in appropriate enclosures**
- **Must advise Minister on any matter regulated in terms of this Act** on conservation & sustainable use of listed ecosystems; international agreements, biodiversity planning (bioregions, bioregional plans), declaration and management of, and development in, national protected areas
- May act as an advisory & consultative body on matters relating to biodiversity
- May establish, manage, control and maintain herbaria & collections of dead animals
- May allow, regulate or prohibit access to gardens, herbaria and other places under the control of the Institute, and supply plants, information, meals or refreshments or render other services to visitors
- May undertake and promote research on indigenous biodiversity and the sustainable use
- May coordinate and implement programmes for the rehabilitation of ecosystems; and the prevention, control or eradication of listed invasive species
- May coordinate programmes to involve civil society in:
 - conservation and sustainable use and
 - rehabilitation of ecosystems

SANBI and Scientific Authority

- Establishment of Scientific Authority for assisting in regulating and restricting the trade in TOPS specimens (S59-62)
- **SANBI must provide logistical, administrative and financial support for the Scientific Authority**
 - Trade in specimens of listed threatened or protected species
 - Compliance with national laws & and relevant international agreement (CITES)
 - Registration of institutions, ranching operations, nurseries, captive breeding operations and other facilities.
- **Functions of the Scientific Authority:**
 - Must monitor legal and illegal trade in specimens of listed threatened or protected species
 - Advise the Minister and organs of state on trade matters
 - Make recommendations to issuing authority on applications for restricted activities or prohibitions
 - Make non-detriment findings on the impact of actions relating to international trade
 - Advise the Minister on registration of ranching operations, nurseries, captive breeding or facilities for disposal, nomenclature of species or identification of specimens for the purpose of enforcing the provisions of NEMBA
 - Publish annual non-detriment findings & on trade & any interim findings

SANBI's contribution to Apex Priorities of the MTSF

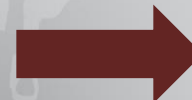
The Seven Priorities are derived from the NDP, Electoral Mandate and SONA:

- **Priority 1:** A Capable, Ethical and Developmental State ←
- **Priority 2:** Economic Transformation and Job Creation ←
- **Priority 3:** Education, Skills and Health ←
- **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 5:** Spatial Integration, Human Settlements and Local Government ←
- **Priority 6:** Social Cohesion and Safe Communities ←
- **Priority 7:** A better Africa and World ←
- **Cross Cutting Focus:** Women, Youth & Persons with Disabilities ←
- Contribution to environment sector priorities in the MTSF ←
- Implement District Development Model ←
- Reverse negative impacts of COVID -19 Pandemic & Accelerate Economic Recovery

“If state capability is poor, then even the best-designed policies and interventions will not succeed...”

“Building a capable state is a top priority in delivering on economic objectives.”
(NPC Economic Review, 2020)

NDP 2030 GOALS



WHAT WE DO

WHAT WE INFLUENCE

Prog 1
National Botanical and Zoological Gardens
(Operations, Maintenance, Infrastructure development/refurbishments, Visitors Management, Conservation, Education)

Prog 2
Biodiversity Science and policy Advice
(Knowledge Generation, Ecosystems & Species Classification, Research, Policy Advice, Decision Support, Digitisation, Risk Analyses, Collections, Resource Mobilisation, Decision Support, Biobank)

Prog 3
HCD & Transformation
(Skills development, Training, Work Integrated Learning, Internship & Groen Sebenza, Bursaries)

Prog 4
Administration (Corporate Services, Marketing, Income Generation, Finance, Procurement, Audit, Risk Management, ICT, Compliance, Employment Equity)

human wellbeing
improved service delivery
job creation

- A healthy environment-
- harnessing biodiversity value-
- investment in ecological infrastructure-
- ecosystem-based adaptation to climate change-
- streamlined environmental decision-making-

SCIENCE INTO POLICY / ACTION:

information | planning | policy advice | pilots | tools

BUILDING BIODIVERSITY KNOWLEDGE:

assessments | trends | monitoring | experiments | models

FOUNDATIONS OF BIODIVERSITY:

collections | taxonomy | inventory | maps | classification of ecosystems and species | genetic foundations

GENERATE KNOWLEDGE

MANAGE BIODIVERSITY ASSETS & SPACES FOR CONSERVATION & PUBLIC ENGAGEMENT
Gardens | zoo | facilities

DEVELOP HUMAN CAPITAL
Staff | Sector wide HCD | students | interns

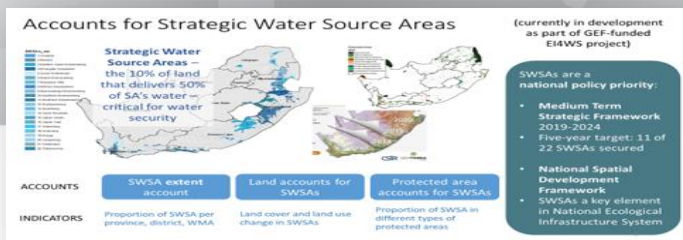
Key SANBI Priorities for 2023/24

- **Repositioning National Zoological Gardens:** Repositioning for enhanced contribution to conservation, research, recreation, tourism, education, awareness & fight against illegal wildlife trade. Infrastructure development, upgrades, PPP, management contracts & business side of the Zoo; Keeping of iconic species; Partnership with welfare groups for enhanced animal welfare.
- **Financial Sustainability:** Implementation of SANBI Financial Sustainability Strategy.
- **Environmental Programmes:** Job Creation through biodiversity services & infrastructure maintenance; Presidential Youth Employment Initiative; Groen Sebenza.
- **Green Energy & Water Conservation:** As part of SANBI's commitment towards an expandable energy programme & promotion of green building practices, as well as water conservation, SANBI will develop & implement a Green Energy & Water Conservation Strategy & Implementation Plan.
- **Transformation:** A Transformation Charter has been developed to achieve a socio-culturally diverse workforce across the institute and to guide the implementation of the sustainable transformation action plan.



Key SANBI Priorities 2023/24: Decision Support

- **High Level Panel:** To amplify SANBI's role in support of HLP recommendations, SANBI will operationalise its HLP Implementation Plan.
- **Working with DFFE on regulatory matters:** Scientific support to DFFE on protection of ecosystems and species, eradicating alien invasive species, wildlife trade decision support, & fight against illegal wildlife trade.
- **Strategic Water Source Areas:** Commits SANBI to developing a framework to support mainstreaming of SWSA's into municipal & planning decision making & contribution to DDM. Targets in this regard prioritise capacity building for municipalities within the selected SWSAs.
- **Other Policy Advice Products:** Targets have been developed to include SWSAs, NCA foundational data, critical biodiversity areas & ecological support areas; investment in ecological infrastructure; environmental management & land use planning; biodiversity stewardship; biodiversity economy & natural resource management.
- **Marine & Coastal Biodiversity Research:** Strengthen SANBI's role in this area by conducting a needs assessment on capacity & funding.
- **Strategic interventions on biological invasions:** Mapping, Risk analyses, Compliance, Enforcement & implementation of AIS Strategy.
- **International Obligations:** Science-based & strategic support to DFFE on biodiversity related conventions/ protocols/ agreements.

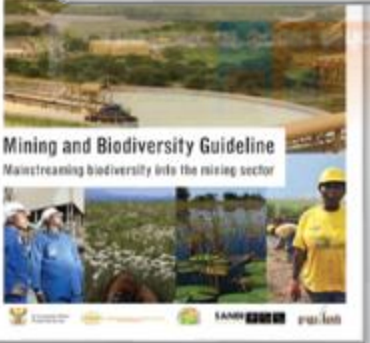
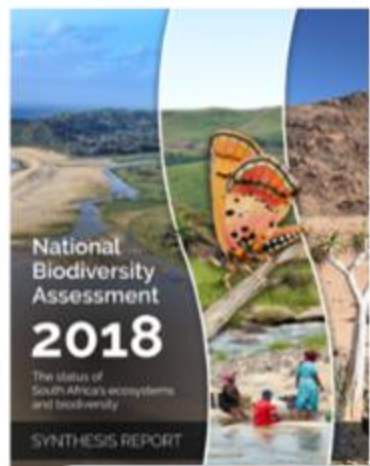


Incorporation of SONA & ERRP Priorities into APP 2023/ 24

- SANBI of the future as a **decision support** organization for the sector: Biodiversity & sustainable use; Advisories on emerging issues; Support to meeting international obligations; Biodiversity advisories across all areas of DFFE & its Entities.
- **Gardens fulfilling SANBI mandates:** Conservation, education, recreation, tourism, research, social cohesion, indigenous and local knowledge.
- **High Level Panel:** Decision support on the implementation of the HLP outcomes of balancing the need for conservation, social & economic development. Socio-economic implications conceptualisation of the 'New Deal for People & Nature'.
- **Strategic Water Sources:** Research, mapping, protection & management as part of protected areas strategy: Wetlands & other 'water system'.
- Balancing act for sustainable development: Biodiversity Conservation, Sustainable Use & Beneficiation.
- **Partnerships & extended networks:** Research capacity, management capacity & managed networks.



Incorporation of SONA & ERRP Priorities into APP



- **Scientific Authority Coordination & Technical Support:** Supporting DFFE & Provincial Authorities for evidence-based trade decisions and providing support on international & legal obligations.
- **Biodiversity Assessments:** uptake of findings & decision support role, into NBA, impact of Biological Invasions, impact of Genetically Modified Organisms (GMO's).
- **Ecosystems and Species threat status & trends:** Listing of ecosystems & species - regulatory implications.
- **Natural Capital Accounting:** Partnership with STATS-SA on data provisioning and Technical support to produce the accounts.
- **Strategic Water Source Areas:** Framework developed for mainstreaming SWSAs's into Land-use planning systems at Municipal level
- **Foundational Biodiversity Science:** classifications, species identification & bio-forensic science (DNA & genetic analysis)
- **Climate Change:** Direct Access Entity for Green Climate Fund & Adaptation Fund; Ecosystems Based Adaptation Model Projects (methodologies, tools, project implementation).

2023/24

ANNUAL PERFORMANCE PLAN

Number of Annual Targets Per Programme

NAME OF PROGRAMME	TOTAL NUMBER OF TARGETS
Prog 1: National Botanical Gardens and National Zoological Gardens	13
Prog 2: Biodiversity Science and Policy Advice	16
Prog 3: Human Capital Development (HCD) and Transformation	5
Prog 4: Administration	8
TOTAL	42

PROGRAMME 1

National Botanical And National Zoological Gardens



2023/24 Annual Targets

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

OUTCOME: NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement

FOCUS AREA	OUTPUT INDICATOR	2023/24 ANNUAL TARGET
Infrastructure Development & Maintenance, Customer service, Financial Sustainability, Enhance visitors' experiences	Number of SANBI infrastructure maintenance projects completed	50 priority infrastructure maintenance projects completed
	Number of new SANBI infrastructure assets completed	10 priority new infrastructure assets completed
	SANBI Green Energy and Water Conservation Strategy developed	Annual plan for the SANBI Green Energy and Water Conservation Strategy implemented
	Number of infrastructure projects for new botanical gardens completed (Kwelera and Thohoyandou)	2 infrastructure projects (theme display gardens) in the 10-ha portion of the Kwelera National Botanical Garden completed 2 infrastructure projects in the Thohoyandou National Botanical Garden completed:

2023/24 Annual Targets

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

OUTCOME: NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement

FOCUS AREA	OUTPUT INDICATOR	2023/24 ANNUAL TARGET
<p>Infrastructure Development & Maintenance</p> <p>Customer service, financial sustainability, enhance visitors' experiences</p>	Number of visitors to the NBGs and NZGs	1 320 000 visitors to NBGs and NZGs combined
	Number of indigenous species added to the living collections of the Millennium Seed Bank Partnership	100 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership
	Number of conservation programmes in the NZGs developed and implemented	<p>Annual plan for four (4) NZG conservation programmes developed and implemented</p> <p>MoU for (1) new conservation programme at NZG finalised and submitted to identified partner</p>
<p>Exchanged Scientific Information Exchange</p>	Number of studbooks published to enhance <i>ex situ</i> animal population management under regional and international associations of zoos and aquaria	NZG: 6 studbooks published (1 international studbook published; 5 regional studbooks published)

2023/24 Annual Targets

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

OUTCOME: NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement

FOCUS AREA	OUTPUT INDICATOR	2023/24 ANNUAL TARGET
<p>Infrastructure Development & Maintenance</p> <p>Customer service, financial sustainability, enhance visitors' experiences</p>	<p>Number of beneficiaries (learners) engaged with National Botanical and Zoological Gardens for biodiversity awareness, education, and science engagement opportunities</p>	<p>90 000 (40 000 NBGs and 50 000 NZG)</p>
	<p>NZG Repositioning Strategy and Implementation Plan developed and implemented</p>	<p>3 annual priority actions on implementation of NZG Repositioning Strategy completed</p>
		<p>Annual Plan towards the retirement of elephant implemented</p>

2024/25 Strategic Plan Targets

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

OUTCOME: NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement

Outcome Indicator	Approved Five-year target (2023/24)	2024/25 Target
Facilities in National Botanical and Zoological Gardens are established and maintained to ensure they are fit for purpose and attractive to visitors.	225 repair or refurbishment infrastructure projects	275 infrastructure maintenance projects
	20 new infrastructure projects completed	30 new infrastructure projects completed
	5 632 215 visitors to NBGs and NZGs	7 382 853 visitors to NBGs and NZGs
New NBGs in Eastern Cape and Limpopo Province established and contributing towards conservation, research, recreation, education and awareness	5 Infrastructural maintenance and development projects implemented in the Kwelera National Botanical Garden	6 Infrastructure maintenance and development projects implemented in the Kwelera National Botanical Garden
	5 Infrastructural maintenance and development projects implemented in the Thohoyandou National Botanical Garden	6 Infrastructure maintenance and development projects implemented in the Thohoyandou National Botanical Garden

2024/25 Strategic Plan Targets

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

OUTCOME: NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement

Outcome Indicator	Approved Five-year target (2023/24)	2024/25 Target
Programmes to promote biodiversity education and awareness implemented in NBGs and NZG	264 000 beneficiaries participating in the 'Kids in Gardens' Programme in NBGs	324 000 beneficiaries participating in the 'Kids in Gardens' Programme in NBGs
	550 000 learners visiting the NZG and/or participating in science engagement opportunities	720 000 learners visiting the NZG and/or participating in science engagement opportunities
Number of indigenous species added to the living collections of the national botanical gardens and/or MSBP	500 plant species incorporated into the living collections of the Millennium Seed Bank Partnership	500 indigenous South African plant species incorporated into the living collections of the Millennium Seed Bank Partnership
Number of fauna conservation programmes in the NZG	5 existing faunal conservation MoUs maintained with partners and the NZG to collaborate on faunal conservation issues	5 existing faunal conservation MoUs maintained with partners and the NZG to collaborate on faunal conservation issues
Number of studbooks published under regional and international associations of zoos and aquaria	NZG: 30 studbooks published (5 international studbooks and 25 regional studbooks published)	NZG: 34 studbooks published (5 international studbooks and 29 regional studbooks published)

2024/25 Strategic Plan Targets

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

OUTCOME: NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement

Outcome Indicator	Approved Five-year target (2023/24)	2024/25 Target
NZG repositioning strategy developed and percentage of activities in the NZG repositioning implementation plan developed and implemented	70% of activities in the NZG repositioning implementation plan achieved	80% of activities in the NZG repositioning implementation plan achieved
Framework on NZG accommodation of iconic species (elephants, rhinos, leopards and lions) developed and implemented	Framework on NZG accommodation of iconic species implemented 90% of preferred option on NZG future accommodation of elephants implemented	Framework on NZG accommodation of iconic species implemented 100% percent of preferred option on NZG future accommodation of elephants implemented

PROGRAMME 2

Biodiversity Science And Policy Advice



2023/24 Annual Targets

OUTCOME: The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support

OUTCOME: Decision support tools are produced for mainstreaming biodiversity into policy and resources are mobilised for ecosystem-based adaptation

FOCUS AREA	OUTPUT INDICATOR	2023/24 ANNUAL TARGET
<p>Mobilisation, classification, preservation</p> <p>Categorisation, dissemination and assessment of biodiversity data for knowledge advancement and decision support</p>	<p>Number of plant and animal taxa (species, genera and families) for which descriptive and classification information has been compiled</p>	<p>30 genera compiled</p>
		<p>12 family descriptions compiled</p>
	<p>Number of biodiversity records published</p>	<p>60 000 of biodiversity records published</p>
	<p>Annual updated version releases of biodiversity checklists comprising scientific and common names for plants and animals as a taxonomic backbone for South Africa's biodiversity</p>	<ul style="list-style-type: none"> • Annual updated version of plant checklist released • Annual updated version of animal checklist released

2023/24 Annual Targets

OUTCOME: The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support

OUTCOME : Decision support tools are produced for mainstreaming biodiversity into policy and resources are mobilised for ecosystem-based adaptation

FOCUS AREA	OUTPUT INDICATOR	2023/24 ANNUAL TARGET
<p>Mobilisation, classification, preservation</p> <p>Categorisation, dissemination and assessment of biodiversity data for knowledge advancement and decision support</p>	Number of version releases of ecosystem classifications and maps	1 version release for ecosystem classifications and maps (wetlands)
	Number of research papers published in journals accredited by Department of Higher Education and Training (DHET)	100 research papers published in journals accredited by DHET
	Number of cooperative research networks established and maintained to generate knowledge	3 cooperative research networks convened to generate knowledge
	Number of risk analyses developed for alien and invasive species	45 additional risk analyses for alien & invasive species developed
	Number of assessments completed, and dashboard of national indicators developed and maintained	1 assessment completed for Invasives

2023/24 Annual Targets

OUTCOME: The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support

OUTCOME : Decision support tools are produced for mainstreaming biodiversity into policy and resources are mobilised for ecosystem-based adaptation

FOCUS AREA	OUTPUT INDICATOR	2023/24 ANNUAL TARGET
<p>Mobilisation, classification, preservation</p> <p>Categorisation, dissemination and assessment of biodiversity data for knowledge advancement and decision support</p>	<p>Number of assessments on state of illegally traded succulent plants completed in supporting the National Response Strategy and Action Plan to address the illegal trade in South African succulent flora</p>	<p>1 updated assessment report on state of illegally traded succulent plants produced</p>
	<p>Number of annual updates for Non-Detriment Findings for the Scientific Authority produced</p>	<p>1 update for Non-Detriment Findings for the Scientific Authority</p>
	<p>Number of policy advice products finalised to support mainstreaming of biodiversity assets and ecological infrastructure</p>	<p>8 policy advice products finalised</p>
	<p>Percentage of targets achieved of the High-Level Panel (HLP) recommendations on elephant, rhino, lion and leopard, relevant to SANBI's mandate</p>	<p>80% of SANBI HLP implementation plan annual targets achieved</p>
	<p>Number of district municipalities provided with capacity building support to mainstream Strategic Water Source Areas (SWSAs) into municipal planning and decision making</p>	<p>Capacity building work sessions held with 13 district municipalities in line with the District Development Model</p>
	<p>Number of Green Climate Fund project proposals with values of USD 10 million and above submitted to the Green Climate Fund for consideration</p>	<p>3 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.</p>

2024/25 Strategic Plan Targets

OUTCOME: THE STATE OF BIODIVERSITY IS ASSESSED AND RELEVANT KNOWLEDGE AND EVIDENCE IS GENERATED TO INFORM DECISION SUPPORT

Outcome Indicator	Approved Five-year target (2023/24)	2024/25 Target
Number of records for foundational information on species and ecosystems	e-Flora updated with 60 families e-Flora updated with 150 genera	e-Flora updated with 60 families e-Flora updated with 150 genera
	297 000 biodiversity records published	357 000 biodiversity records published
	5 version releases of Plant checklists 5 version releases of Animal checklists	12 updated versions releases of biodiversity checklists as a taxonomic backbone for South Africa's biodiversity. (6 animal checklists and 6 plant checklists)
	30 000 wildlife biomaterials added to biobank	36 000 wildlife biomaterials added to biobank
	1 version releases of ecosystems classification and maps	1 version releases of ecosystems classification and maps per year

2024/25 Strategic Plan Targets

OUTCOME: THE STATE OF BIODIVERSITY IS ASSESSED AND RELEVANT KNOWLEDGE AND EVIDENCE IS GENERATED TO INFORM DECISION SUPPORT

Outcome Indicator	Approved Five-year target (2023/24)	2024/25 Target
Number of state of biodiversity reports and portfolios of evidence that inform policy and decision-making	1 state of biodiversity reports for the NBA and invasives (x2) and GMOs.	1 state of biodiversity report for the NBA and invasives (x2) and GMOs
	45 additional risk analyses for alien and invasive species	200 additional risk analyses for alien and invasive species
	100 papers in DHET accredited publications	568 papers in DHET accredited publications
Number of cooperative research networks established or convened to generate knowledge	3 cooperative research networks established and maintained to generate knowledge	3 cooperative research networks convened to generate knowledge
Number of annual updates for Non-Detriment Findings for the Scientific Authority produced	1 update for Non-Detriment Findings for the Scientific Authority	1 update for Non-Detriment Findings for the Scientific Authority per year
Annual report on status of illegally traded succulent plants produced in supporting the National Response Strategy and Action Plan to address the illegal trade in South African succulent flora	1 annual report on status of illegally traded succulent plants	1 updated assessment report on state of illegally traded succulent plants produced per year

2024/25 Strategic Plan Targets

OUTCOME: DECISION SUPPORT TOOLS ARE PRODUCED AND RESOURCES ARE MOBILISED FOR MAINSTREAMING BIODIVERSITY INTO POLICY AND FOR ECOSYSTEM-BASED ADAPTATION

Outcome Indicator	Approved Five-year target (2023/24)	2024/25 Target
Number of mechanisms for providing nature-based solutions and science-based policy support and advice	29 policy advice products developed	38 policy advice products finalised
	1 plan developed to support implementation of national strategic priorities in line with SANBI's mandate [High Level Panel (HLP)]	1 plan developed to support implementation of national strategic priorities in line with SANBI's mandate [High Level Panel (HLP)].
	Capacity building work sessions held with 13 district municipalities in line with District Development Model	Capacity building work sessions held with 26 district municipalities in line with District Development Model
	3 GCF final stage project proposals with a value of at least ZAR 450 million submitted to the GCF for consideration	4 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.

PROGRAMME 3

Human Capital Development (HCD) and Transformation



2023/24 Annual Targets

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

FOCUS AREA	OUTPUT INDICATOR	2023/24 ANNUAL TARGET
Human Capital Development	Number of black biodiversity professionals benefitting from SANBI Human Capital Development (HCD) programmes	169 black biodiversity professionals benefitting from SANBI Human Capital Development programmes
Job Creation	(Post graduate studentships, Work Integrated Learning and Internship programmes)	1050 Groen Sebenza interns trained
Transformation	Number of educators trained in biodiversity conservation management (teachers and teacher educators)	300 educators trained in biodiversity conservation
	Number of Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme	26 HEIs participating in Biodiversity Careers Programme
	Number of community members including youth participants in citizen science platforms	24 725 participants

2024/25 Strategic Plan Target

OUTCOME: A TRANSFORMED AND SUITABLY SKILLED WORKFORCE AND ACTIVE CITIZENRY IS DEVELOPED TO STRENGTHEN THE BIODIVERSITY SECTOR

Outcome Indicator	Approved Five-year target (2023/24)	2024/25 Target
HCD interventions contribute towards strengthening and transforming the biodiversity sector	821 black biodiversity professionals benefiting from SANBI Human Capital Development programmes	985 black biodiversity professionals benefiting from SANBI Human Capital Development programmes
	2100 Groen Sebenza intern placements	1050 Groen Sebenza interns placements
Programmes aimed at building foundational knowledge of teachers and teacher educators implemented	1 000 teachers/teacher educators trained in biodiversity conservation	1 000 educators trained in biodiversity conservation
Biodiversity Careers are promoted at Higher Education Institutions	26 HEIs participating in Biodiversity Careers Programme	26 HEIs participating in Biodiversity Careers Programme

PROGRAMME 4

Administration



2023/24 Annual Targets

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

FOCUS AREA	OUTPUT INDICATOR	2023/24 ANNUAL TARGET
Financial Sustainability	Percentage uptime of IT systems	90% of ICT uptime for internal and external customers
	Percentage increase of own income generated	15% (R16 mil) increase on own income generated
Effective Administration	Revenue raised through resource mobilisation	R100 million raised
	Standards of Generally Recognised Accounting Practice (GRAP) and Public Finance Management Act (PFMA) compliant annual financial statements	Unqualified external audit opinion with a 50% reduction in findings
Good governance/compliance	Increased percentage of procurement to BBBEE (Black ownership)	90% procurement to BBBEE suppliers
		65% procurement to BBEEE suppliers with over 50% Black ownership
Transformation	Percentage compliance to the Employment Equity targets	48% of staff in top and senior management are female
		2% people with disabilities in full-time employment

STRATEGIC RISKS



RISK MANAGEMENT PLAN AND PLANNED MITIGATION

Risk focus Areas	Key Risks	Risk Mitigations
Natural Capital Environmental	Loss of biodiversity in living collections due to impact of climate change, invasive alien species or overutilisation of National Botanical and Zoological Gardens for commercial uses/events, resulting in landscape degradation and impact on animal health.	<ul style="list-style-type: none"> - Monitoring of living collections in NBGs and NZGs. - Source support from strategic partners (local municipalities, DPW&I, FPAs, FABI, Working for Water, Working for Wetlands, Working on Fire; international botanical and zoological garden associations) for maintenance and conservation of living collections. - Implement SANBI Fire Management Plan. - Develop dedicated Garden Records Database and implement for use in the NBGs.
	Inadequate capacity to accommodate confiscated succulent plant material in NBGs.	<ul style="list-style-type: none"> - Steering Committee for the National Strategy and Action Plan (co-chaired by SANBI and DFFE) will engage relevant stakeholders on developing funding proposals to support implementation of the strategy.

RISK MANAGEMENT PLAN AND PLANNED MITIGATION

Risk focus Areas	Key Risks	Risk Mitigations
Financial Capital	Donors/funders withdrawing their funding due to economic downturn.	<ul style="list-style-type: none"> - Identify strategic partners and enter into partnerships to ensure mandate related work can be conducted. - Continue to grow internal resource mobilisation capacity through the creation of additional resource mobilisation posts. - Building skills and capacity of existing staff, to mobilise funds from national and internal donors. - Maintain accreditation status with Global Funds (AF and GCF) and consider expanding this to additional funds (e.g. GEF)
	Unprotected SANBI Intellectual Property (IP) may lead to loss of opportunities for long-term income generation.	<ul style="list-style-type: none"> - Final Intellectual Property (IP) Policy approved by the Board - SANBI IP Management Committee established.
	Revenue growth lagging behind costs growth and limited initiatives to grow own revenue resulting in inability to meet all operational requirements.	<ul style="list-style-type: none"> - Implement and achieve planned annual targets of the SANBI Financial Sustainability Plan - Monthly review of budgeted own income against actuals. - Implement and achieve planned SANBI marketing strategy annual targets

RISK MANAGEMENT PLAN AND PLANNED MITIGATION

Risk focus Areas	Key Risks	Risk Mitigations
Financial Capital	Inability to achieve clean audit.	<ul style="list-style-type: none"> - Adequate planning for thorough review of the year end audit file; - Earlier preparation for the external audit process; - Early identification and rectification of potential audit concerns - Monitor: Compliance with supply chain laws and regulations, - Review and monitoring of performance information portfolio - Implement consequence management for Audit General's findings.
	Negative impact of continuing electricity supply challenges and municipal water supply restrictions affecting SANBI operations and income generation potential.	<ul style="list-style-type: none"> - Implement SANBI Green Energy and Water Conservation Strategy annual implementation plan

RISK MANAGEMENT PLAN AND PLANNED MITIGATION

Risk focus Areas	Key Risks	Risk Mitigations
Infrastructure	<p>Underutilisation of existing garden-based infrastructure which weakens SANBI's potential to generate income resulting in poor visitor experience/attraction.</p>	<ul style="list-style-type: none"> - Conduct annual assessment of revenue-generating infrastructure in NBGs and NZG. - Implement and achieve planned SANBI marketing strategy annual targets - Develop and implement a Public Private Partnership (PPP) for selected commercial operations in the NZG Pretoria. - Implement Standard Operating Procedure (SOP) on monitoring of commercial lease agreements. - Adopt the existing SANBI Business Model in the NZG. - Improve security infrastructure in NBGs and NZG. - Leverage of partnerships to enhance the animal collections and associated enclosures in the NZGs.
	<p>Lack of integrated Information Communication Technology (ICT) system to cater for SANBI mandate.</p>	<ul style="list-style-type: none"> - Appoint a suitable service provider to work with SANBI programme team, in the implementation of an Enterprise Resource Plan (ERP) solution. - Implement a modern ERP solution that would allow SANBI to manage its daily business activities, which includes training and data migration.

RISK MANAGEMENT PLAN AND PLANNED MITIGATION

Risk focus Areas	Key Risks	Risk Mitigations
Human Capital	Infectious diseases (pandemic) impacting negatively on SANBI operations.	<ul style="list-style-type: none"> - Continuous implementation of working from home policy and review where necessary - Regular monitoring of new developments on National Health Guidelines and recommendations and implement/review workplace health related protocols
	Inability to attract and retain critical skills and to deliver on SANBI's Strategic Plan and mandate.	<ul style="list-style-type: none"> - Scientist and Horticultural career ladders maintained - Implement Succession Development Programme - Implement policy on secondment of staff - Implement policy on Acting in higher or equivalent positions - Implement Human Resources Management Strategy to enhance the talent and skills pipeline within the Institute. - Continue partnerships with higher education institutions.

SANBI

Biodiversity for Life

South African National Biodiversity Institute

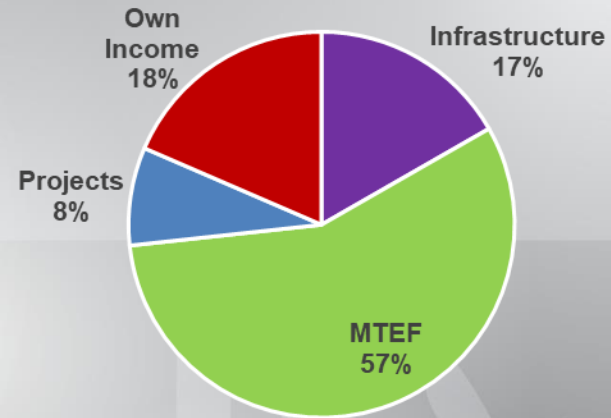


2023/24 Financial Information



Budgeted Income

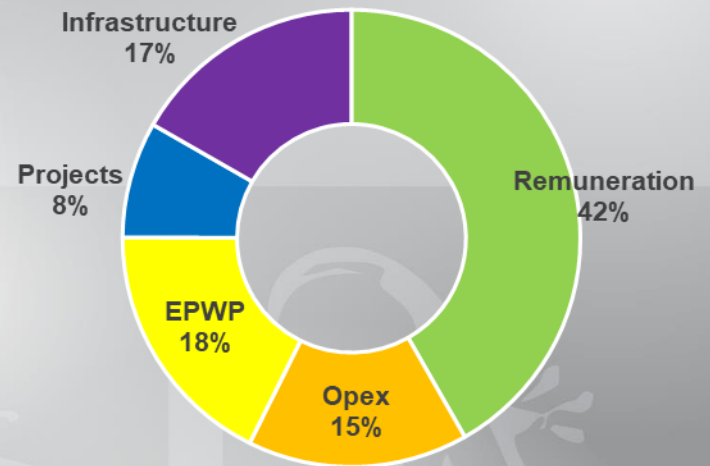
	R'000
Operational MTEF	411 249
Infrastructure MTEF	176 974
EPWP & Biosecurity MTEF	187 868
Projects Resource Mobilisation	87 014
Internally Generated Income*	196 019
Total Income	1 059 124



* Internally generated income: Primarily gate admission fees, venue hire and rentals.

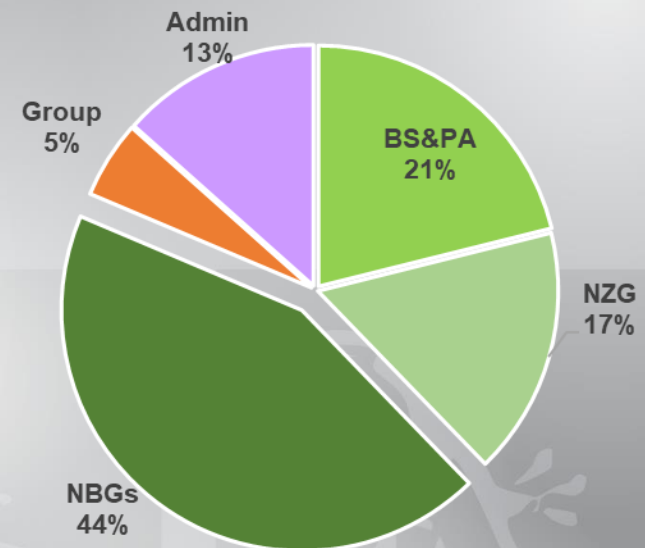
Budgeted Spending Allocations

	R'000
Remuneration	442 277
Operating Expenses	164 991
EPWP & Biosecurity	187 868
Externally Funded Projects	87 014
Infrastructure	176 974
Total Spending	1 059 124



Budgeted Divisional Spending

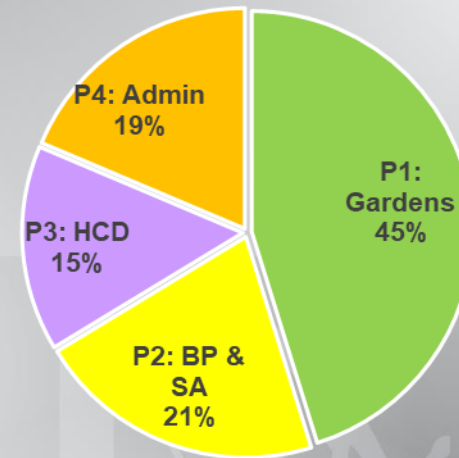
	R'000
NBGs	462 044
NZG	176 123
Biodiversity Science and Policy Advice	223 635
Administration	142 229
Group	55 093
Total Spending	1 059 124



* Group: Long service and merit awards, notch increases, career ladder

Budgeted Program Spending

	R'000
Program 1: National Botanical and Zoological Gardens	478 766
Program 2: Biodiversity Science and Policy Advice	223 635
Program 3: Human Capital Development and Transformation	159 400
Program 4: Administration	197 323
Total Spending	1 059 124



ACRONYMS



LIST OF ACRONYMS AND ABBREVIATIONS

African Botanic Gardens Network	ABGN	Learner Teacher Support Material	LTSM
Applied Biodiversity Research	ABR	Management Committee	MANCO
Annual Financial Statements	AFS	Marine and Coastal Management	MCM
Annual Performance Plan	APP	Management, Research and Planning Forum	MAREP
African Plants Initiative	API	Medium Term Expenditure Framework	MTEF
Biodiversity Information Management	BIM	Medium Term Strategic Framework	MTSF
Biodiversity Planning and Mainstreaming	BPM	Millennium Seed Bank Partnership	MSBP
Biodiversity Science and Policy Advice	BS&PA	National Biodiversity Strategy and Action Plan	NBSAP
Biosystematics	BIOS	National Botanical Garden	NBG
Biodiversity Geographic Information System	BGIS	National Development Plan	NDP
Botanic Gardens Conservation International	BGCI	National Environmental Management Act	NEMA
Broad Based Black Economic Empowerment	BBBEE	National Environmental Management Biodiversity Act	NEMBA
Cape Action for People and the Environment Programme	CAPE	National Implementing Entity	NIE
Critical Biodiversity Area	CBA	National Research Foundation	NRF
Chief Executive Officer	CEO	National Treasury	NT
Convention on Biological Diversi	CBD	National Zoological Garden	NZG
Convention on International Trade in Endangered Species	CITES	Natural Resources Management	NRM
Conference of the Parties	COP	Intergovernmental Platform on Biodiversity and Ecosystem Services	IPBES
Committee of Heads of Organizations of Research & Technology	COHORT	New Partnership for Africa's Development	
Climate Change and Bio-adaptation	CCB	NEPAD	
Custodians of Rare and Endangered Wildflowers	CREW	Project Implementation Plan	PIP
Department of Forestry, Fisheries and the Environment	DFFE	Public Finance Management Act	PFMA
Department of Science and Technology	DST	Strategic Water Source Area	SWSA
Department of Water Affairs	DWA	Skills Intelligent System	SIS
Eastern Cape Parks and Tourism Agency	ECPTA	Sustainable Development Goals	SDGs
Ecological Support Area	ESA	South African National Biodiversity Institute	SANBI
Estimates of National Expenditure	ENE	South African National Parks	SANParks
Global Biodiversity Information Facility	GBIF	Southern African Biodiversity Support Programme	SABSP
Genetically Modified Organism	GMO	Southern African Development Community	SADC
Global Carbon Project	GCP	Succulent Karoo Ecosystem Programme	SKEP
Global Environment Facility	GEF	Threatened or Protected Species	TOPS
Global Strategy for Plant Conservation	GSPC	United Nations Convention to Combat Desertification	UNCCD
Global Taxonomy Initiative	GTI	United Nations Framework Convention on Climate Change	UNFCCC
Generally Recognized Accounting Practices	GRAP	Wildlife and Environment Society of South Africa	WESSA
High Level Panel	HLP	Work Integrated Learning	WIL
Human Capital Development	HCD	World Wide Fund for Nature	WWFN
International Council for Local Environmental Initiatives	ICLEI		



Thank You

