

SANBI

Biodiversity for Life

South African National Biodiversity Institute



PRESENTATION ON SANBI'S 2022/23 3rd QUARTER APP PERFORMANCE

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

Chief Executive Officer
Mr Shonisani Munzhedzi

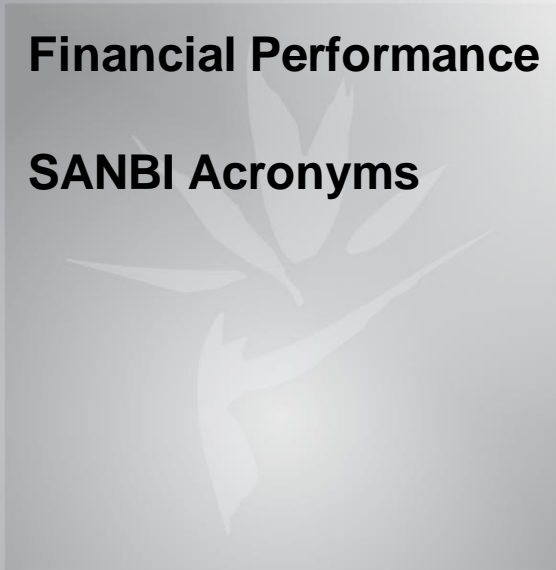


SANBI Delegation

- **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**
- **SANBI Policy Mandate and Programmes**
- **Annual Performance Report**
- **Financial Performance**
- **SANBI 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.



SANBI POLICY MANDATE AND PROGRAMMES

- **SANBI's legislative mandate** as defined in the National Environmental Management: Biodiversity Act (Act 10 of 2004), National Environment Management Act (NEMA - Act 107 of 1998), relevant national regulatory provisions and international environmental obligations
- **Environment sector priorities** as outlined in the Medium-Term Strategic Framework (MTSF - 2019-24)
- Relevant **National Development Plan (NDP)** priorities and high-level government plans or strategies

Prog 1: National Botanical Gardens and National Zoological Gardens

Purpose: Promote the conservation and awareness of South Africa's biodiversity and manage the National Botanical and Zoological Gardens as centres of social cohesion and valuable nature-based recreational facilities.

Prog 2: Biodiversity Science and Policy Advice

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

Prog 3: Human Capital Development and 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 and good governance.

WHAT WE INFLUENCE

human wellbeing
improved service delivery
spatial integration
job creation

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 | models | tools

BUILDING BIODIVERSITY KNOWLEDGE:

assessments | status | trends | monitoring | modelling

FOUNDATIONS OF BIODIVERSITY:

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




WHAT WE DO

GARDENS
windows on biodiversity

**HUMAN CAPITAL
DEVELOPMENT**

PERFORMANCE ANALYSIS CRITERIA

| % ON TARGET | % OFF TARGET |
|---|--|
| <p>100%</p> <p>Qualitative target achieved as planned</p> | <p>0 – 99%</p> <p>Planned target not fully achieved as planned</p> |

| | |
|---|---|
| <p>Target achieved or exceeded - Good Performance</p> |  |
| <p>Target not achieved – Underperformance</p> |  |
| <p>No Targets for the Reporting Quarter</p> |  |

QUARTER 1 -3 OVERALL SANBI SUMMARY OF PERFORMANCE

| QUATERS | % On target | % Work in progress | % Off Target | % No Milestone |
|----------------|-------------|--------------------|--------------|----------------|
| First Quarter | 87% (38/44) | 11% (5/44) | 2% (1/44) | 5/49 |
| Second Quarter | 87% (40/46) | 13% (6/46) | (0/46) | 3/49 |
| Third Quarter | 93% (41/44) | Not Applicable | 7% (3/44) | 5/49 |



QUARTER 3: SANBI PERFORMANCE PER PROGRAMME

| Programme | % On target | % Off Target | % No Milestone |
|--|--------------------|------------------|----------------|
| National Botanical and Zoological Gardens | 91 % (10 /11) | 9% (1 /11) | 1/12 |
| Biodiversity Science and Policy Advice | (100%) 16/16 | 0/16 | 2/18 |
| Human Capital Development and Transformation | 67% (2/3) | 33%(1/3) | 2/5 |
| Administration | 93% (13/14) | 7% (1/14) | 0//14 |
| Total | 93% (41/44) | 7% (3/44) | 5/49 |

QUARTER 3 : DELAYED AREAS OF WORK

| Prog. | Annual Target | Quarter 3 Target | Progress and Challenges | Corrective Action and Improvement |
|-------|--|--|---|---|
| 1 | NZG Repositioning Strategy and Implementation Plan developed | Draft NZG Repositioning Strategy and Implementation Plan developed, reviewed by EXCO | Off target : Draft NZG Repositioning Strategy and Implementation Plan developed. Challenges : EXCO review is planned for January 2023. | Corrective measure: EXCO meeting to review the Strategy was held in Jan 2023 and strategy was recommended and processed to the Board Strategy approved |
| 3 | 1 050 Groen Sebenza intern placements. | 525 interns placed | 160 interns placed Delayed recruitment with host employers: Process at different stages (Advert closed, interviews underway; recommendation made) | Follow-up efforts made to achieve the annual target. Escalation of delays and engagement undertaken with Senior leadership of different host organization to fast recruitment processes. Annual target achieved and exceeded |
| 4 | 47% of staff in top and senior management are female | 47% of staff in top and senior management are female | 45% of staff in top and senior management are female (18/40x100) Challenges: Male staff appointed in SMS posts this quarter. | The annual target is projected to be achieved. Annual target achieved and exceeded |

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 | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|--|--|---|---|--------------------------------|--------------------------------|--|
| Infrastructure Development & Maintenance Customer service, financial sustainability, enhance visitors experiences | Number of maintenance, repair or refurbishment infrastructure projects completed in NBGs or NZGs | 50 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs. | Cumulative 30 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs | Exceeded target | Exceeded target | Exceeded target Cumulative 42 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs Reasons for exceeded target: Advance planning implemented to achieve as many of priority projects as possible within Q3. |
| | Number of new infrastructure projects completed in NBGs or NZGs | 10 priority new infrastructure projects completed in the established NBGs or NZGs | Cumulative 7 priority new infrastructure projects completed in the established NBGs or NZGs | Exceeded target | On target | Exceeded target Cumulative 9 priority new infrastructure projects completed in the established NBGs or NZGs Reasons for exceeded target: Advance planning implemented to achieve as many priority projects as possible within Q3. |



= On target



= Off target



= No milestone

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|---|--|--|---|--------------------------------|--------------------------------|---|
| <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Infrastructure Development & Maintenance Customer service, financial sustainability, enhance visitors experience</p> | <p>SANBI Green Energy and Water Conservation Strategy developed and number of initiatives as per the Green Energy and Water Conservation implementation plan implemented .</p> | <p>SANBI Green Energy and Water Conservation Strategy and Implementation Plan developed.</p> | <p>Progress report on development of SANBI Green Energy and Water Conservation Strategy</p> | <p>On target</p> | <p>On target</p> | <p>Progress report on development of SANBI Green Energy and Water Conservation Strategy developed</p> |



= On target



= Off target



= No milestone

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|--|--|--|--|--------------------------------|--------------------------------|--|
| Infrastructure Development & Maintenance Customer service, financial sustainability, enhance visitors experiences | Number of new development or refurbishment projects completed: Visitors Centre and Gatehouse components of the Phase 1 infrastructure developments in the Kwelera National Botanical Garden (Kwelera and Thohoyandou). | 2 new development or refurbishment projects completed: Visitors Centre and Gatehouse components of the Phase 1 infrastructure developments in the Kwelera National Botanical Garden completed. | All brick work for new Visitors Centre completed | Work in Progress | Work in Progress. | On target Brick work for new Visitors Centre completed |



= On target



= Off target



= No milestone

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|---|--|--|--|--------------------------------|--------------------------------|---|
| <p>Infrastructure Development & Maintenance</p> <p>Customer service, financial sustainability, enhance visitors experiences</p> | <p>Number of new development or refurbishment infrastructure projects for new botanical gardens implemented (Kwelera and Thohoyandou).</p> | <p>New 175 m tree canopy walkway in the Thohoyandou National Botanical Garden completed.</p> | <p>Vertical support structures for new tree canopy walkway completed</p> | <p>On target</p> | <p>Work in progress</p> | <p>Exceeded target</p> <p>New 188.8 m tree canopy walkway in the Thohoyandou National Botanical Garden completed</p> <p>Reasons for exceeded target: Sub-contractor appointed to construct tree canopy walkway and concerted effort made to complete deliverable ahead of schedule; annual target completed by end of Q3.</p> |



= On target



= Off target



= No milestone

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| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---|--|--|---|--------------------------------|--------------------------------|---|
| Visitors, Financial sustainability and Social cohesion | Number of visitors to the NBGs and NZGs. | 1 200 000 visitors to NBGs and NZGs combined NBGs: 1 030 000 NZGs: 170 000 | 374 560 visitors to NBGs and NZGs combined NBGs: 304 960 NZGs: 69 600 | Exceeded target | Exceeded target | Exceeded target 442 069 visitors to NBGs and NZGs combined NBGs: 370 913 NZGs: 71156 Reasons for exceeded target: NBGs Various marketing interventions put in place to attract local visitors and promote the use of NBGs and NZGs as safe outdoor open spaces. Increase in international visitors to Kirstenbosch following the ending of all COVID-19 regulations and restrictions in South Africa. Kirstenbosch Summer Sunset Concert series resumed at full capacity with no COVID-19 linked restrictions. NZG The NZG fair weather and constant stream of social media postings played a significant role. |



= On target



= Off target



= No milestone

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|---|---|--|--|--------------------------------|--------------------------------|---|
| Integrated Conservation & Partnership Species representation | Number of indigenous plant 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 . | Cumulative 75 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership | Exceeded target | Exceeded target | <p>Exceeded target</p> <p>Cumulative 265 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership</p> <p>Reasons for exceeded target:</p> <p>Improved targeting of specific plant species for field trips resulted in additional species collected for the MSBP. Seed collectors more efficient as they become more experienced and more familiar with their regions. Working in new under-collected areas. Working with more partners, new nature reserves and individual volunteers. The team is additionally capacitated by a Groen Sebenza Intern. The team at Pretoria, Thohoyandou and Kwelera have dedicated vehicles for field work.</p> |



= On target



= Off target



= No milestone

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|---|---|--|--|--------------------------------|--------------------------------|---|
| Integrated Conservation & Partnership Species representation | Number of conservation programmes in the NZGs | Four (4) conservation programmes (ground hornbills, PAAZA <i>ex situ</i> small population management projects, temporary holding facilities and care for animals confiscated through illegal trade, and small population management in City of Tshwane reserves) implemented through signed MoUs or agreements | Implementation of conservation programme with the City of Tshwane on small population management in their reserves | No milestone | On target. | On target City of Tshwane (CoT) conservation programme: A meeting for the implementation of the conservation programme with CoT Conservation was held on 23 November 2022. A number of current and future areas of collaboration were identified. The progress on the implementation of collaboration initiatives was also discussed. |
| | Number of studbooks published under regional and international associations of zoos and aquaria | Number of studbooks published to enhance <i>ex situ</i> animal population management under regional and international associations of zoos and aquaria | No Milestone | No milestone | On target | No milestone. No Milestone but on target with the following activities achieved by end of Q3: Regional studbooks: 2 completed; 3 to be published in Q4 International studbook: 1 scheduled to be completed in Q4. Studbook keepers continue to update their data on a regular basis. |



= On target



= Off target



= No milestone

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| Output Indicator | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---|---|--|--------------------------------|--------------------------------|--|
| Environmental Education and awareness Number of beneficiaries (learners) engaged with National Botanical and Zoological Gardens for biodiversity awareness, education, and science engagement opportunities | 42 500 (30 500 NBGs and 12 000 NZGs) beneficiaries participating online and physically. | NBGs: 15 250 NZGs: 2 000 | Exceeded target | Exceeded target | <p>Exceeded annual target (combined)</p> <p>NBGs: 7 878 NZG: 17 224</p> <ul style="list-style-type: none"> • NBGs: Q1 to Q3: 37 722 (annual target 30 500) • NZGs: Q1 to Q3: 99 011 (annual target 12 000) <p>Cumulative combined beneficiaries participating online and physically at NBGs and NZGs (Q1 to Q3): 136 733 (Combined annual target: 42 500)</p> <p>Reasons for exceeded target:</p> <p>NBGs: Relaxation of COVID-19 regulations earlier in 2022 enabled the Department of Basic Education to grant permission for excursions. Bookings of lessons by mainstream schools increased significantly as a result. Increased group sizes also resulted in more participation in the Kids in Gardens programme.</p> <p>NZG: High attendance numbers were achieved not only through schools visiting the NZG, but also by outreach visits and interaction with the science clubs in Mokopane.</p> |



= On target



= Off target



= No milestone

PROGRAMME 1 : NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

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

| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|--|--|--|---|--------------------------------|--------------------------------|--|
| Repositioning of the NZG and keeping of iconic species | NZG Repositioning Strategy and Implementation Plan developed and implemented | NZG Repositioning Strategy and Implementation Plan developed | Draft NZG Repositioning Strategy and Implementation Plan developed, reviewed by EXCO | Work in progress | On target | Off target Draft NZG Repositioning Strategy and Implementation Plan developed. Challenges : EXCO review is planned for January 2023. Corrective measure: Ad hoc EXCO meeting reviewed the Draft NZG Repositioning Strategy and Implementation Plan on 12 January 2023. |
| | Framework on NZG accommodation of iconic species (elephants, rhinos, leopards and lions) developed and implemented | Framework on NZG accommodation of iconic species developed Preferred option on NZG future accommodation of elephants determined and implementation plan developed | Framework on NZG accommodation of iconic species developed and submitted to SANBI Board for approval. Request DFFE approval on revised elephant management plan. | On target | On target | On target Frameworks developed and submitted to the SANBI Board for approval. DFFE approval of the revised elephant management plan for the current elephant requested. |



= On target



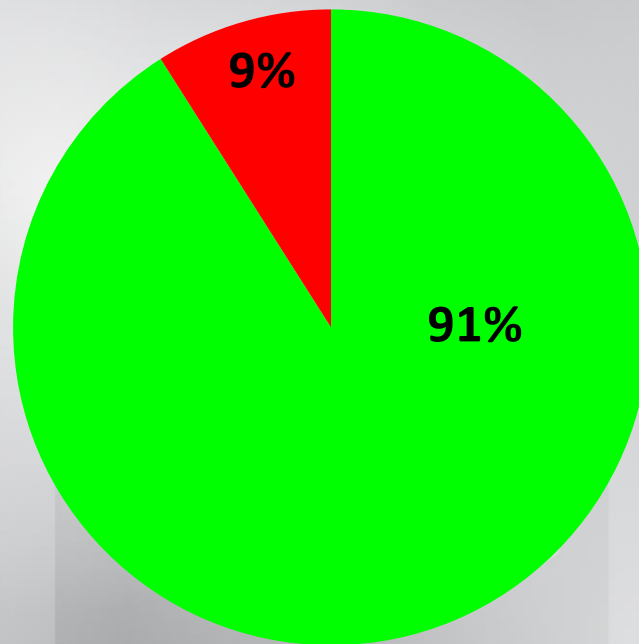
= Off target



= No milestone

PROGRAMME 1: THIRD QUARTER SUMMARY OF PERFORMANCE

| % On target | % Off Target | % No milestone |
|---------------|--------------|----------------|
| 91 % (10 /11) | 9% (1 /11) | 1/12 |



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---|---|--|--|--------------------------------|--------------------------------|--|
| Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support | Number of plant and animal taxa (species, genera and families) for which descriptive information has been compiled. | 30 genera and 12 plant family descriptions compiled. | No milestone | No Milestone | No Milestone | <p>No Milestone.</p> <p>Progress made to achieve the target. Markups are ready for 28 genera and 12 families and will be uploaded in Q4. Markups for three genera are already in the database</p> <p>The Migration to Brahms8 is posing a challenge</p> |
| | Number of plant and animal taxa (species, genera and families) for which descriptive information has been compiled. | 1 000 animal species pages. | 250 animal species pages compiled | On target | On target | On target. |



= On target



= Off target



= No milestone

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| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|--|---|--|--|--------------------------------|--------------------------------|--|
| <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support</p> | <p>Number of biodiversity collection records digitised and added to databases</p> | <p>56 000 biodiversity collections records added to database</p> | <p>14 000 biodiversity records</p> | <p>Exceeded target</p> | <p>Work in Progress</p> | <p>On target.</p> <p>10 697 animal and 3 303 plant records</p> <p>The Migration to Brahms8 is causing delays with the transfer of captured records into the plant database BODATSA.</p> |



= On target



= Off target



= No milestone

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| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---|---|--|--|--------------------------------|--------------------------------|--|
| Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support | Number of biodiversity records published | 59 400 biodiversity records published | 14 850 biodiversity records published | On target | On target | On target. 14 850 biodiversity records from the Botanical Database of Southern Africa (BODATSA) published. |
| | Number of version releases of biodiversity checklists | 2 versions of Biodiversity Checklists released | No milestone | No Milestone | No Milestone | No Milestone. Animals: Records are being collated for five taxons to be included in the National Animal Checklist (mites and ticks, beetles, butterflies, marine fishes and spiders). Clean-up of data is continuing. Plants: Following the final migration to BRAHMS8, continued with lookups. Values in all lookups created and updated for several fields. |



= On target



= Off target



= No milestone

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| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|--|--|--|---|--------------------------------|--------------------------------|--|
| Tissue samples for DNA Analysis | Number of wildlife biomaterials added/accessioned | 6 000 wildlife biomaterials accessioned/added to biobank | 1 500 wildlife biomaterials | Exceeded target | Exceeded target | Exceeded target. 1540 wildlife biomaterials Target exceeded by 2% (40 accessions). Full batches need to be catalogued to ensure optimal banking. |
| | Number of version releases of ecosystem classifications and maps | 1 version release for ecosystem classifications and maps (Terrestrial) | National Vegetation Map Committee Meeting | On target | On target | On Target. National Vegetation Map Committee meeting (9 th November 2022) Achieved. |
| Increasing Knowledge base for decision support | Number of research papers published in journals accredited by DHET | 100 research papers published | Cumulatively 70 research papers published | Exceeded target | Exceeded target | Exceeded target. 83 research papers published. The period taken for Journal acceptance and publication of manuscripts cannot be accurately determined. The turnaround time for publication of accepted manuscripts was better than anticipated. |



= On target



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|--|---|--|---|--------------------------------|--------------------------------|--|
| Increasing Knowledge base for decision support | Number of cooperative research networks established and maintained to generate knowledge | 3 cooperative research networks established and maintained to generate knowledge | 2 network meetings convened | On target | Work in progress | On target. <ul style="list-style-type: none"> • SA species specialist group meeting (28 Oct 2022) • CBD Genetic Indicator meeting (14 Nov 2022) • Wildlife Economy network meeting (6 Dec 2022) |
| | Number of risk analyses developed for alien & invasive species | 45 additional risk analyses for alien & invasive species developed | Cumulatively 30 additional risk analyses for alien & invasive species developed | On target | On target | On target. 30 risk analyses achieved. |
| | Number of assessments completed, and dashboard of national indicators developed and maintained. | Preparatory work completed for Invasives assessment and NBA. | 2nd order draft of invasives report complete | On target | On target | On target. 2nd order draft of invasives report complete |



= On target



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---------------------------------------|---|--|---|--------------------------------|--------------------------------|--|
| Trade decision support Restoration | 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. | Annual report on status of illegally traded succulent plants. | Draft annual report on status of illegally traded succulent plants produced | On target | On target | On target Draft annual report of illegally traded succulent plants produced |
| | Number of annual updates for Non-Detriment Findings for the Scientific Authority produced | 1 update for Non-Detriment Findings for the Scientific Authority | Draft NDFs compiled | On target | On target | On target. Draft NDFs compiled |



= On target



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | 2022/23 Annual Target | 3rd Quarter Target 2022/23 | 1st Quarter Status | 2nd Quarter Status | Programme 3rd Quarter Progress and Analysis |
|------------------------------------|--|---|------------------------------------|--------------------|--------------------|--|
| Policy Advice and decision support | Number of policy advice products developed to support mainstreaming of biodiversity assets and ecological infrastructure | 7 policy advice products developed related to Strategic Water Source Areas (SWSAs); Natural Capital Accounting (NCA); Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs); key sectors that impact or depend on biodiversity or ecological infrastructure; and biodiversity stewardship. | 2 policy advice products developed | On target | On target | <p>Exceeded target.</p> <p>3 policy advice products developed:</p> <ul style="list-style-type: none"> • Factsheet on National Coastal and Marine Spatial Biodiversity Plan: Securing South Africa’s coastal and marine biodiversity to support development and sustainable resource use • Factsheet on Coastal ecological infrastructure: Investing in South Africa’s natural coastal ecosystems is an investment in human well-being and a sustainable, climate-smart future. • Factsheet on Ecological Infrastructure for Water Security project: Demonstrating how investing in ecological infrastructure can improve water security. <p>Reasons for exceeding target: An opportunity arose to develop a factsheet as part of the material for the project’s mid-term review process.</p> |



= On target



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

| Outcome: Decision support tools are produced for mainstreaming biodiversity into policy and resources are mobilised for ecosystem-based adaptation | | | | | | |
|--|---|---|--|--------------------------------|--------------------------------|--|
| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
| Policy Advice and decision support | Percentage of targets achieved of the High-Level Panel (HLP) recommendations on elephant, rhino, lion and leopard, relevant to SANBIs mandate | SANBI HLP implementation plan developed. 70% of SANBI implementation plan annual targets achieved. | 30% of SANBI HLP implementation plan annual targets achieved | On target | On target | On target. 30% of SANBI HLP implementation plan annual targets achieved |



= On target



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|------------------------------------|--|---|---|--------------------------------|--------------------------------|---|
| Policy Advice and decision support | Number of district municipalities supported to mainstream Strategic Water Source Areas (SWSAs) into municipal planning and decision making | Develop a framework to support mainstreaming of SWSAs into municipal planning and decision making. | Second draft of framework developed | On target | On target. | On target. Second draft of the framework to support mainstreaming of SWSAs into municipal planning and decision making developed. |
| | 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. | 100% of relevant written requests from DFFE and other organs of state responded to within timeframe stipulated. | On target | On target. | On target. 100% (4 of 4) relevant written requests responded to: <ul style="list-style-type: none"> • Draft National Water Pricing Strategy • Draft National Water Resource Strategy 3 • Draft National Water Resources Infrastructure Agency Bill (NWRIA Bill) Draft National Infrastructure Plan 2050 Phase 2 |



= On target



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

| Outcome: Decision support tools are produced for mainstreaming biodiversity into policy and resources are mobilised for ecosystem-based adaptation | | | | | | |
|--|---|---|---|--------------------------------|---|--|
| Output Indicator | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis | |
| Resource mobilization, Ecosystem based adaptation, climate resilient society | Number and value of Green Climate Fund project proposals submitted to the Green Climate Fund Board for consideration. | 1 full stage proposal with a value of at least ZAR 150 million submitted to the Green Climate Fund for consideration. | One project development engagement session held | On target | On target. | <p>On target.</p> <p>One project development engagement session held:</p> <p>Reference Group meeting for the GCF project entitled ‘Scaling up ecosystem-based approaches to managing climate-intensified disaster risks in vulnerable regions of South Africa’ (Eco-DRR project) was held on 01 December 2022.</p> |



= On target



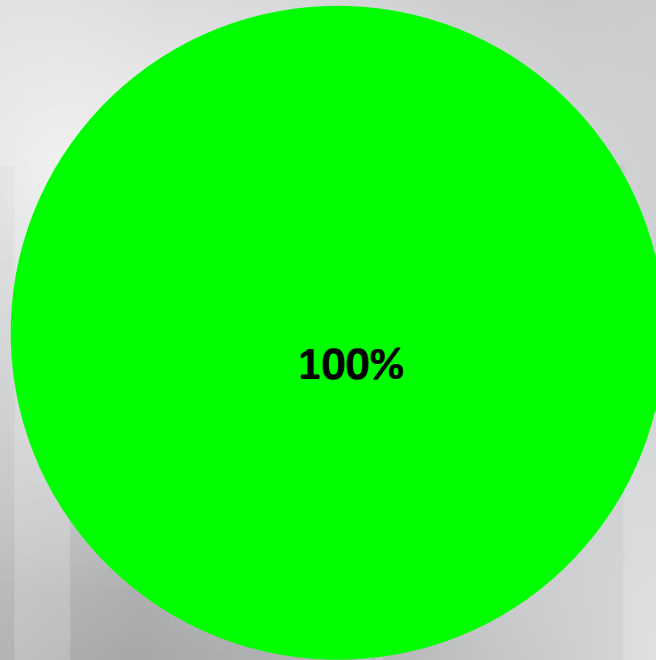
= Off target



= No milestone

PROGRAMME 2: THIRD QUARTER SUMMARY OF PERFORMANCE

| % On target | % Off Target | % No milestone |
|--------------|--------------|----------------|
| (100%) 16/16 | 0/16 | 2/18 |



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 | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|--|---|--|---|--------------------------------|--------------------------------|--|
| Human Capital Development, Job creation and transformation | Number of black of biodiversity professionals supported through HCD interventions in SANBI. | 228 black biodiversity professionals supported | 50 black biodiversity professionals supported | Work in progress | Exceeded target | <p>On target</p> <p>Quarter 3: 27 black biodiversity professionals supported.</p> <p>Cumulative Q1-3: 201 biodiversity professionals supported (Q1, 74; Q2- 100)</p> |
| | Number of Groen Sebenza intern placements. | 1 050 Groen Sebenza intern placements. | 525 interns placed | On target | Work in progress | <p>Off target : 160 interns placed. Recruitment process at different stages:</p> <ul style="list-style-type: none"> • 8 employers at advert stage • 16 at shortlisting stage • 27 at interviewing stage. • 23 have recommended candidates for appointment. Start date for the 104 recommended candidates was 09/10/2022. <p>Challenges: Recruitment process delays by host organisations. Key project personnel posts also took longer than anticipated to be filled.</p> <p>Corrective Measures. Improved performance in Q4. Project Finance Manager reported for duty on 12/12/2022. Project Manager will expected commence on 01/02/2023. A high-level Project Oversight Committee (POC) has been set up with the purpose of unlocking challenges.</p> |



= On target



= Off target



= No milestone

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 | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|--|---|--|--|--------------------------------|--------------------------------|---|
| Biodiversity careers, Teacher training and biodiversity monitoring | Number of teachers/teacher educators trained in biodiversity conservation management. | 180 teachers/teacher educators trained in biodiversity conservation. | No milestone | No Milestone | No milestone | <p>No milestone</p> <p>No milestone but on target with the following achievements:</p> <p>142 teachers/teacher educators trained in biodiversity conservation. Unplanned training requests were received from Mpumalanga DALA and UNESCO funded training in KZN.</p> |
| Biodiversity careers, Teacher training and biodiversity monitoring | Number of Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme. | 20 HEIs participating in Biodiversity Careers Programme. | No milestone | Work in progress | Exceeded target | <p>No milestone</p> <p>No milestone but exceeded annual target with the following activities:</p> <ul style="list-style-type: none"> 24 HEIs have so far participated in Biodiversity Careers Programme Plans to reactivate face-face career programmes are underway. |



= On target



= Off target



= No milestone

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 | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---|--|-----------------------|--|--------------------------------|--------------------------------|--|
| Biodiversity careers, Teacher training and monitoring | Number of community members including youth participants in citizen science platforms. | 22 477 participants. | Cumulative 21 577 participants | Exceeded target | Exceeded target | <p>Exceeded target.</p> <p>23,989 participants</p> <p>Reasons for Exceeding target:</p> <p>Great Southern Bioblitz (28-31 October 2022), saw an increase of participating cities/ regions across Southern Africa</p> |



= On target



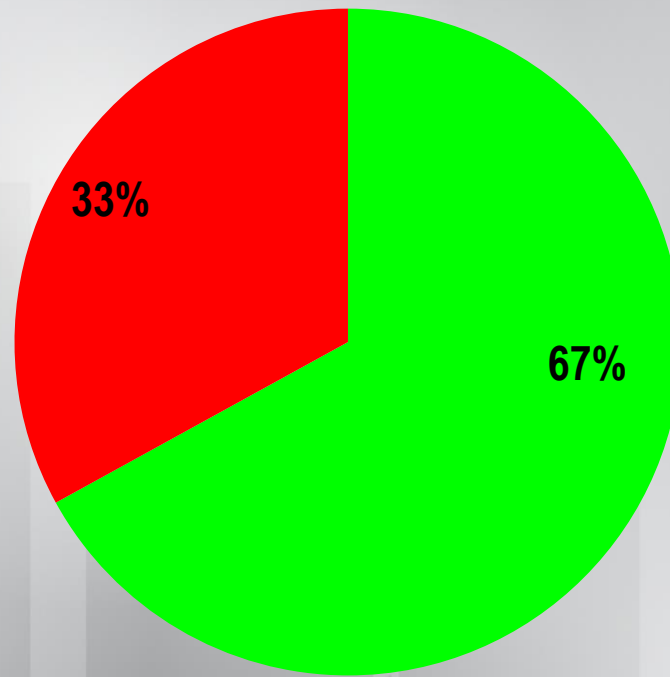
= Off target



= No milestone

PROGRAMME 3: THIRD QUARTER SUMMARY OF PERFORMANCE

| % On target | % Off Target | % No milestone |
|-------------|--------------|----------------|
| 67% (2/3) | 33%(1/3) | 2/5 |



PROGRAMME 4 : ADMINISTRATION

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

| Output Indicator | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis | |
|---|---|---|--|--------------------------------|---|---|
| Administration, governance and compliance | Percentage availability/uptime of ICT systems for internal and external customers | 90% of ICT uptime for internal and external customers | 90% of ICT uptime for internal and external customers | Exceeded target | Exceeded Target | <p>Exceeded target.</p> <p>99.982% of ICT uptime for internal and external customers</p> <p>Reasons for exceeded target:</p> <p>Minimal downtime through UPS and Generator services</p> |
| | Number of strategic risk reviews conducted in line with ISO 31000 and risk reports compiled | 4 strategic risk reviews conducted in line with ISO 31000 and risk reports compiled | 1 strategic risk review conducted in line with ISO 31000 and risk reports compiled | On target | On target | <p>On target.</p> <p>1 strategic risk review conducted in line with ISO 31000 and risk reports compiled</p> |



= On target



= Off target



= No milestone

PROGRAMME 4 : ADMINISTRATION

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

| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|----------------------------|--|---|--|--------------------------------|--------------------------------|--|
| Branding and communication | Number of marketing platforms identified and utilized. | 25 marketing platforms identified and utilized. | 8 marketing platforms identified and utilized. | Exceeded target | Exceeded target | <p>On target.</p> <p>8 marketing platforms identified and utilized</p> <p>Progress:</p> <ol style="list-style-type: none"> 1. External Events at PNBG, FSNBG, WSNBG. 2. Partnerships - Gautrain School Excursion Programme at NZG 3. SANBI organised events at various gardens – HPNBG, KZN-NBG. 4. Media Coverage of Karoo Desert Braille Trail launch, NZG Komodo Dragon enrichment, PNBG – Best of Pretoria – 5 categories. 5. Kirstenbosch Summer Concerts started on 20 Nov. 6. Festive Season programme at NZG 7. International Media Coverage – Presidential visit to Kew Gardens 8. Social Media Activities on corporate sites and across garden platforms |



= On target



= Off target



= No milestone

PROGRAMME 4 : ADMINISTRATION

| Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI | | | | | | |
|--|--|---|---|--------------------------------|--------------------------------|--|
| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
| Financial sustainability | Percentage increase of own income generated | 20% year-on-year increase on own income generated | 10% year-on-year increase on own income generated | Exceeded target | Exceeded target. | <p>Exceeded target.</p> <p>155% year-on year increase on income generated.</p> <p>Income of R 160 306 685 was generated compared to R 62 881 119 for the same period in 2021/22.</p> <p>Reason for exceeding target: Garden visitor numbers higher than previous years. Additional income realised from insurance claims</p> |
| | Revenue raised through resource mobilisation | R95 million raised | Year to date R65 million raised | Off target. | Work in progress | <p>Exceeded target:</p> <p>R 68 181 138 revenue received by SANBI.</p> <p>Reason for exceeding target: Timing differences between the planned program and the actual realisation of the funds thus the receipt of the funds took place earlier than planned.</p> |



= On target



= Off target



= No milestone

PROGRAMME 4 : ADMINISTRATION

| Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI | | | | | | |
|--|---|---|---|--------------------------------|--------------------------------|--|
| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
| Financial sustainability and governance, Administration, compliance | Five Year Financial Sustainability Plan | Review and update the five-year Financial Sustainability Plan | Draft of five year Financial Sustainability Plan | Work in progress | On target. | On target. The draft five year financial sustainability plan was developed and is undergoing the review and approval processes. |
| | 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 | 75% of 2021/22 external audit findings addressed 50% of finance and supply chain management internal audit findings from 2022/23 cycle addressed | Exceeded target | On target. | Exceeded target: 84% (26 of 31) of the 2021/22 external audit findings have been addressed. (Evidence will be ready after CEO approval of the ARC report) 14 Findings were issued in the 2022/23 cycle against the finance and supply chain management processes. 10 of the 14 findings (71%) have been finalised. |



= On target



= Off target



= No milestone

PROGRAMME 4 : ADMINISTRATION

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

| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---|--|--|--|--------------------------------|--------------------------------|---|
| Transformation and economic empowerment | Increased percentage of procurement to BBBEE (Black ownership) | 90% procurement to BBBEE suppliers | 90% procurement to BBBEE suppliers | Exceeded target | Exceeded target | <p>On target.</p> <p>Progress: 90% of procurement to BBBEE suppliers. From the total procurement spend of R54 085 904, there was R48 914 720 spent from BBBEE suppliers.. suppliers.</p> |
| | | 65% procurement to BBBEE suppliers with over 50% Black ownership | 65% procurement to BBBEE suppliers with over 50% Black ownership | Exceeded target | Exceeded target | <p>On target.</p> <p>Progress: 65% of procurement to BBBEE suppliers with over 50% Black ownership.</p> <p>From the total procurement spend of R54 085 904, there was R48 536 650 spent from BBBEE suppliers with over 50% Black ownership.</p> |



= On target



= Off target



= No milestone

PROGRAMME 4 : ADMINISTRATION

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

| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---|--|---|---|--------------------------------|--------------------------------|--|
| Capacity, capability and transformation | Percentage of payroll spent on staff development | ≤1% of payroll spent on staff development | ≤1% of quarterly payroll spent on staff development | On target. | Exceeded target. | On target. 0.4% of quarterly payroll spent on staff development (R486 017/R120 252 899x100) |
| | Percentage compliance to the Employment Equity targets | 46% of staff in full-time employment are female | 46% of staff in full-time employment are female | Exceeded target. | Exceeded target. | Exceeded target. 47.2% of staff in full-time employment are female (455/965x100) Labour turnover rate was lower than projected |



= On target



= Off target



= No milestone

PROGRAMME 4 : ADMINISTRATION

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

| Output Indicator | | 2022/23 Annual Target | 3 rd Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | Programme 3 rd Quarter Progress and Analysis |
|---|--|--|--|-----------------------------------|-----------------------------------|---|
| Capacity, capability and transformation | Percentage compliance to the Employment Equity targets | 47% of staff in top and senior management are female | 47% of staff in top and senior management are female | Exceeded target. | Exceeded target. | Off target: 45% of staff in top and senior management are female (18/ out of 40) Challenges: Male staff appointed in SMS posts this quarter. Corrective measures: No corrective measure for the target relating to female senior managers. The annual target will be achieved. |
| | Percentage compliance to the Employment Equity targets | 87% of staff in full-time employment are black | 87% of staff in full-time employment are black | Exceeded target. | Exceeded target. | Exceeded target. 89.9% of staff in full-time employment are black (868/965x100) Labour turnover rate was lower than projected. |
| | Percentage compliance to the Employment Equity targets | 2% people with disabilities in full-time employment | 2% people with disabilities in full-time employment | Exceeded target. | Exceeded target. | Exceeded target: 3.7% people with disabilities in full-time employment (36/965x100) Labour turnover rate was lower than projected. |



= On target



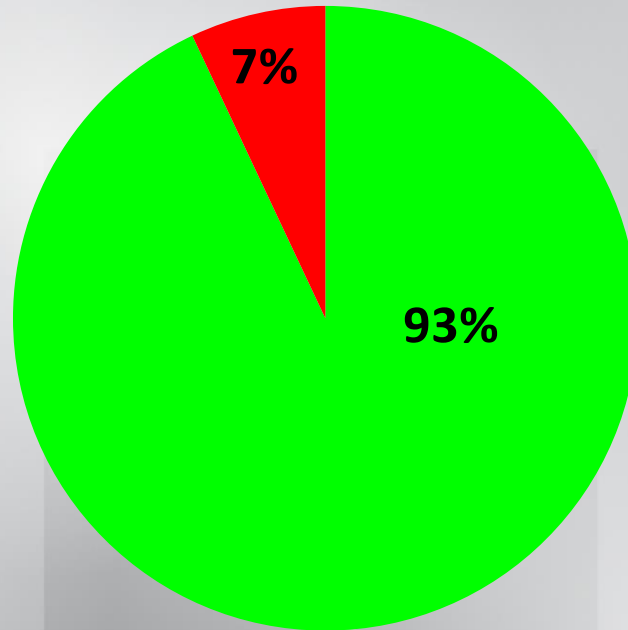
= Off target



= No milestone

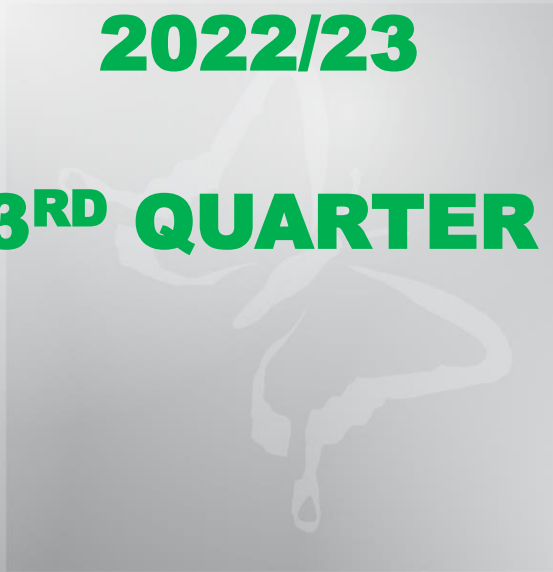
PROGRAMME 4: THIRD QUARTER SUMMARY OF PERFORMANCE

| % On target | % Off Target | % No milestone |
|-------------|--------------|----------------|
| 93% (13/14) | 7% (1/14) | 0//14 |



FINANCIAL PERFORMANCE

2022/23
3RD QUARTER



FINANCIAL PERFORMANCE

| | Actual | Budget | Variance | Variance % | Comments |
|------------------------------|----------------|----------------|----------------|------------|---|
| | In R'000 | | | | |
| Government grant | 464 625 | 464 625 | 0 | 0% | All funds have been received. |
| Externally Funded Projects | 144 455 | 76 250 | 68 205 | 89% | There are timing differences between the budget and actual realisation of project income. |
| Non- Exchange Revenue | 609 080 | 540 875 | 68 205 | 13% | |
| Own Income | 143 107 | 119 612 | 23 495 | 20% | An insurance claim receipt of R50mil in relation to the interruption of business during the COVID-19 lockdown was recognised as other income in quarter 2. Trading conditions have not fully restored to pre Covid-19. Whilst the visitor numbers have improved significantly and various marketing interventions were implemented to attract local visitors and promoting the use of NBGs and NZGs as outdoor open spaces, the budgeted income was not achieved. |
| Investment income | 17 200 | 4 639 | 12 561 | 271% | Slow spending in quarter 1 contributed to higher amounts of cash being available for short term investments. Interest rates were higher than anticipated. |
| Exchange Revenue | 160 307 | 124 251 | 36 056 | 29% | |
| Total Revenue | 769 387 | 665 126 | 104 261 | 16% | |

FINANCIAL PERFORMANCE

| | Actual | Budget | Variance | Variance % | Comments |
|---------------------------|-----------------|-----------------|----------------|------------|--|
| | In R'000 | | | | |
| Employee Costs | 370 103 | 385 727 | 15 625 | 4% | A number of vacancies and Groen Sebenza interns are being filled. Where possible temporary resources are being used to fill the gap. |
| Operating expenses | 159 191 | 294 806 | 135 615 | 46% | Expenditure relating to the Groen Sebenza and Greening and Open Space Management projects did not materialise as planned. Measures to improve spending on GOSM have been put in place. |
| Depreciation | 31 205 | - | (31 205) | -100% | This is the systematic recognition of the use of fixed assets over their useful life. This is not included in the budget as it is an accrual item. |
| Capital spending | 46 664 | 62 477 | 15 813 | 25% | There was a low start of the planned projects in quarter 1 due to the PPPFA advisory note from National Treasury. The variance has been committed in projects which are being implemented. |
| Total Spending | 607 163 | 743 010 | 135 848 | 18% | |
| Surplus/ (Deficit) | 162 224 | (77 883) | 240 109 | | |

FINANCIAL POSITION

| | 2022/23 | 2021/22 | Variance | Variance% | Comments |
|---------------------|-----------------|----------------|---------------|-----------|--|
| | In R'000 | | | | |
| Non-Current Assets | 468 026 | 484 615 | (16 589) | -3% | Depreciation of existing properties and equipment amounted to R31.2 mil whilst acquisitions of R14.6 mil were capitalised. |
| Current Assets | 577 646 | 510 348 | 67 298 | 13% | Increase is in the cash balances that are held towards the infrastructure, Groen Sebenza and Greening and Open Space projects. |
| Total Assets | 1045 672 | 994 963 | 50 709 | 5% | |

| | | | | | |
|--------------------------|------------------|----------------|---------------|-----------|---|
| Non-Current Liabilities | 69 259 | 69 262 | (3) | 0% | The amortisation of the post retirement employee benefit liability is based on the actuarial valuation that was concluded at 31 March 2022. |
| Current Liabilities | 176 017 | 287 528 | (111 511) | -38% | Decrease in short term obligations is as a result of settling creditors and project related obligations. |
| Accumulated Surplus | 800 396 | 638 173 | 162 223 | 25% | These are accounting surpluses which have been accumulated over the years. |
| Total Liabilities | 1 045 672 | 994 963 | 50 709 | 5% | |

SANBI

Biodiversity for Life

South African National Biodiversity Institute



**SANBI 2022/23 4th QUARTER AND
ANNUAL PROGRESS REPORT
AGAINST ANNUAL PERFORMANCE PLAN
2022/23**

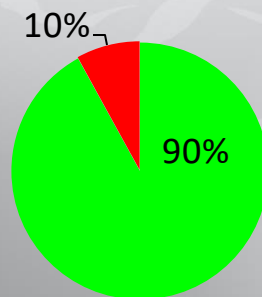


QUARTER 1 - 4 OVERALL SANBI SUMMARY OF PERFORMANCE

| Programme | % On target | % Work in progress | % Off Target | % No Milestone |
|--------------------|-------------|--------------------|--------------|----------------|
| First Quarter | 87% (38/44) | 11% (5/44) | 2% (1/44) | 5/49 |
| Second Quarter | 87% (40/46) | 13% (6/46) | (0/46) | 3/49 |
| Third Quarter | 93% (41/44) | Not Applicable | 7% (3/44) | 5/49 |
| Fourth Quarter | 90% (44/49) | Not Applicable | 10% (5/49) | 0/49 |
| Annual Performance | 96% (47/49) | Not Applicable | 4% (2/49) | 0/49 |

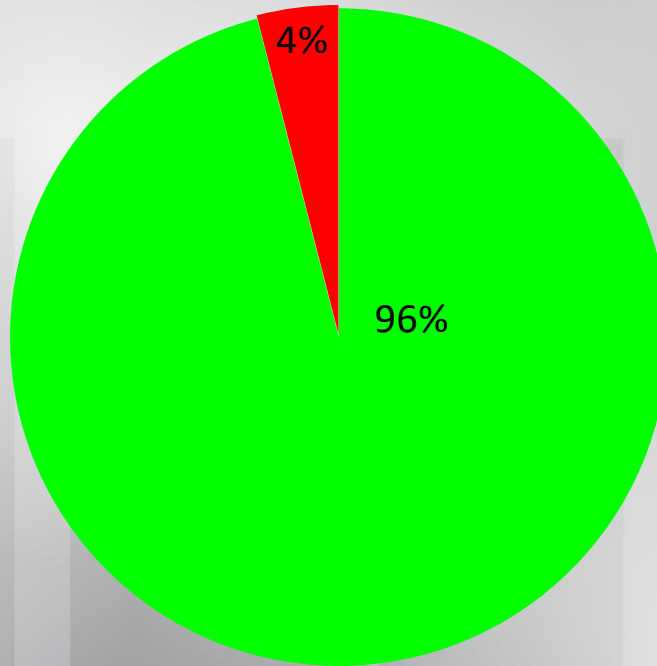
OVERALL SUMMARY OF FOURTH QUARTER PERFORMANCE

| Programme | % On target | % Off Target | % No Milestone |
|--|--------------------|-------------------|----------------|
| National Botanical and Zoological Gardens | 83% (10/12) | 7% (2/12) | 0/12 |
| Biodiversity Science and Policy Advice | 100% (18/18) | 0/18 | 0/18 |
| Human Capital Development and Transformation | 80% (4/5) | 20% (1/5) | 0/5 |
| Administration | 86% (12/14) | 17% (2/14) | 0/14 |
| Total | 90% (44/49) | 10% (5/49) | 0/49 |



OVERALL SUMMARY OF ANNUAL PERFORMANCE

| % On target | % Off Target | % No Milestone |
|-------------|--------------|----------------|
| 96% (47/49) | 4% (2/49) | 0/49 |



| | 2021/22 ANNUAL PERFORMANCE | 2022/23 ANNUAL PERFORMANCE |
|---|----------------------------|----------------------------|
| TOTAL NUMBER OF TARGETS PLANNED FOR 2021/22 FINANCIAL YEAR | 44 | 49 |
| TARGETS ACHIEVED | 93% (41/44) | 96% (47/49) |
| TARGETS BEHIND SCHEDULE AND/OR PARTIALLY ACHIEVED | 3/44 | Not applicable |
| TARGETS NOT ACHIEVED | 0/44 | 4% (2/49) |
| NO MILESTONES SET FOR THE REPORTING QUARTER | 0/44 | 0 |
| MODIFICATION/ DEVIATION OF TARGETS | | |

QUARTER 4 : DELAYED AREAS OF WORK

| Prog. | Annual Target | Quarterly Target | Progress and Challenges | Corrective Action and projected improvement |
|-------|--|---------------------------------|---|--|
| 1 | 2 new development or refurbishment infrastructure projects completed: Visitors Centre and Gatehouse components of the Phase 1 infrastructure developments in the Kwelera National Botanical Garden completed | Visitors Centre completed | <p>Annual target not achieved Gatehouse 100% completed, and Visitors Centre 90% (partially) structurally completed as components of the Phase 1 infrastructure developments in the Kwelera National Botanical Garden</p> <p>Challenges: Contractor's delays in appointments and payments to subcontractors resulted in the Visitors Centre not being 100% structurally complete</p> | <p>Corrective Measures: Payments to subcontractors have been made by the main contractor and Visitors Centre will be 100% structurally complete by end of May 2023.</p> |
| 4 | R95 million raised | Year to date R95 million raised | <p>R85 817 240 revenue has been received by SANBI</p> <p>Challenges: There are timing differences between the planned program and the actual realisation of the funds.</p> | <p>Corrective Measures: New resources through new initiatives amounting to R87 million to be received have been put in place.</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 | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|--|--|---|--------------------------------|--------------------------------|--------------------------------|--|---|
| Infrastructure Development & Maintenance Customer service, financial sustainability, enhance visitors experiences | Number of maintenance, repair or refurbishment infrastructure projects completed in NBGs or NZGs | 50 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs | Cumulative 50 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs | Exceeded target | Exceeded target | Exceeded target | Achieved Cumulative 50 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs | Annual target achieved 50 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs |



= 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 | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|---|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Infrastructure Development & Maintenance Customer service, financial sustainability, enhance visitors experiences | Number of new infrastructure projects completed in NBGs or NZGs | 10 priority new infrastructure projects completed in the established NBGs or NZGs | Cumulative 10 new infrastructure projects completed in the established NBGs or NZGs | Exceeded target | On target | Exceeded target | Achieved | Annual target achieved 10 priority new infrastructure projects completed in the established NBGs or NZGs |
| | | | | | | | | |



= 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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|--|--|--------------------------------|--------------------------------|--------------------------------|---|---|
| Infrastructure Development & Maintenance Customer service, financial sustainability, enhance visitors experience SANBI Green Energy and Water Conservation Strategy developed and number of initiatives as per the Green Energy and Water Conservation Implementation plan implemented | SANBI Green Energy and Water Conservation Strategy and Implementation Plan developed | Completed SANBI Green Energy and Water Conservation Strategy and Implementation Plan | On target | On target | On target | Achieved Completed SANBI Green Energy and Water Conservation Strategy and Implementation Plan | Annual target achieved SANBI Green Energy and Water Conservation Strategy and Implementation Plan developed |



= 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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
| Infrastructure Development & Maintenance Customer service, financial sustainability, enhance visitors experiences | Number of new development or refurbishment infrastructure projects for new botanical gardens implemented (Kwelera and Thohoyandou) | 2 new development or refurbishment infrastructure projects completed: Visitors Centre and Gatehouse components of the Phase 1 infrastructure developments in the Kwelera National Botanical Garden completed | Visitors Centre completed | Work in progress | Work in progress | On target | Not achieved Visitors Centre 90% completed | <p>Annual target not achieved Gatehouse 100% completed, and Visitors Centre 90% (partially) structurally completed as components of the Phase 1 infrastructure developments in the Kwelera National Botanical Garden</p> <p>Challenges: Contractor's delays in appointments and payments to subcontractors resulted in the Visitors Centre not being 100% structurally complete</p> <p>Corrective Measures: Payments to subcontractors have been made by the main contractor and Visitors Centre will be 100% structurally complete by end of May 2023</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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|--|---|--------------------------------|--------------------------------|--------------------------------|---|--|
| Infrastructure Development & Maintenance Customer service, financial sustainability, enhance visitors experiences | New 175 m tree canopy walkway in the Thohoyandou National Botanical Garden completed | New 175 m tree canopy walkway completed | On target | Work in progress | Exceeded target | Achieved New 188.8 m tree canopy walkway completed | Annual target achieved New 188.8 m tree canopy walkway in the Thohoyandou National Botanical Garden completed |

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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
|---|---|--|---|--------------------------------|--------------------------------|--------------------------------|---|---|
| Visitors Financial sustainability Social cohesion | Number of visitors to the NBGs and NZGs | 1 200 000 visitors to NBGs and NZGs combined NBGs: 1 030 000 NZGs: 170 000 | 441 440 visitors to NBGs and NZGs combined NBGs: 402 480 NZGs: 38 960 | Exceeded target | Exceeded target | Exceeded target | Not achieved 376 957 visitors to NBGs and NZGs combined NBGs: 341 475 NZGs: 35 482 Progress: The Q4 visitor number target for NBGs and NZGs was not achieved due largely to unfavourable weather conditions and rain experienced in northern gardens in February 2023. Challenges: Abnormally heavy rains were experienced in February 2023 in northern gardens. Corrective Measures: The annual visitor number targets for 2022/23 (for both NBGs and NZGs separately and combined) were exceeded by 31 March 2023. | Annual target exceeded 1 460 744 visitors to NBGs and NZGs combined NBGs: 1 245 736 NZGs: 215 008 The annual target was already achieved in January 2023, however, as a result of better-than-expected visitor numbers in prior quarters. |

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 | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|--|--|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Integrated Conservation & Partnership Species representation | Number of indigenous plant 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 | Cumulative 100 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership | Exceeded target | Exceeded target | Exceeded target | Achieved | <p>Annual target exceeded 384 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership</p> <p>Reasons for exceeded target Improved targeting of specific plant species for field trips resulted in additional species collected for the MSBP. Seed collectors more efficient as they become more experienced and more familiar with their regions. Working in new under-collected areas. Working with more partners, new nature reserves and individual volunteers. The team is additionally capacitated by a Groen Sebenza Intern. The team at Pretoria, Thohoyandou and Kwelera have dedicated vehicles for field work.</p> |
| | | | | | | | | |



= 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 | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|---|--|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Integrated Conservation & Partnership Species representation | Number of conservation programmes in the NZGs | Four (4) conservation programmes (ground hornbills, PAAZA <i>ex situ</i> small population management projects, temporary holding facilities and care for animals confiscated through illegal trade, and small population management in City of Tshwane reserves) implemented through signed MoUs or agreements | Annual progress report on the implementation of two (2) existing conservation programmes: (1) Mabula Ground Hornbill Project aimed at reintroduction of ground hornbills to their native areas, and (2) PAAZA <i>ex situ</i> small population management projects as identified. | No milestone | On target | On target | Achieved | <p>Annual target achieved PAAZA and Mabula Ground hornbill project.</p> <p>DFFE:</p> <ul style="list-style-type: none"> Three meetings held with DFFE identifying actions with timelines. Funds received from DFFE into SANBI bank account. Five separate confiscations received involving 131 specimens: 288 specimens held on behalf of DFFE during 2022/2023 <p>CoT:</p> <p>Implementation meeting held.</p> <p>7 collaboration activities conducted as part of MoU</p> <p>Future activities identified.</p> |



= 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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
| Exchanged Scientific Information Exchange | Number of studbooks published under regional and international associations of zoos and aquaria | Number of studbooks published to enhance <i>ex situ</i> animal population management under regional and international associations of zoos and aquaria | 3 regional studbooks and 1 international studbook published with PAAZA publication numbers | No milestone | On target | No milestone | Achieved 3 regional studbooks and 1 international studbook published with PAAZA publication numbers | Annual target achieved 5 Regional studbooks published: <ul style="list-style-type: none"> • African penguin • Southern ground hornbill • Lesser flamingo • Cheetah • Wattled crane 1 International studbook published <ul style="list-style-type: none"> • Black-footed cat |



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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|---|--|--------------------------------|--------------------------------|--------------------------------|---|---|
| Environmental Education and awareness Number of beneficiaries (learners) engaged with National Botanical and Zoological Gardens for biodiversity awareness, education, and science engagement opportunities | 42 500 (30 500 NBGs and 12 000 NZGs) beneficiaries participating online and physically. | NBGs: 12 250 NZGs: 3 500 | Exceeded target | Exceeded target | Exceeded annual target | Combined target achieved NBGs: 11 742 NZGs: 11 938 | 160 413 (49 464 NBGs and 110 949 NZGs) beneficiaries participating online and physically. Reasons for exceeded target Bookings from schools and other organisations increased significantly due to marketing of the programme. Targets for Q1-Q3 were significantly exceeded |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 1 : NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|--|---|--------------------------------|--------------------------------|--------------------------------|---|--|
| Repositioning of the NZG and keeping of iconic species NZG Repositioning Strategy and Implementation Plan developed and implemented | NZG Repositioning Strategy and Implementation Plan developed | Draft NZG Repositioning Strategy and Implementation Plan submitted for approval by the internal governance structures | Work in progress | On target | Off target | Achieved Draft NZG Repositioning Strategy and Implementation Plan submitted for approval by the internal governance structures | Annual target achieved Repositioning Strategy and Implementation Plan approved by the Board for implementation. |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 1 : NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|--|---|--------------------------------|--------------------------------|--------------------------------|---|--|
| Repositioning of the NZG and keeping of iconic species Framework on NZG accommodation of iconic species (elephants, rhinos, leopards and lions) developed and implemented | Framework on NZG accommodation of iconic species developed Preferred option on NZG future accommodation of elephants determined and implementation plan developed | Implementation Plan on the accommodation of elephant at NZG finalized and approved by SANBI Board for implementation. | On target | On target | On target | Achieved Implementation Plan on the accommodation of elephant at NZG finalized and approved by SANBI Board for implementation. | Annual target achieved Frameworks on the accommodation of iconic species developed and approved by the Board. Board approved the resolution on retirement of Charley. Action plan developed on implementation of the board decision on the retirement of Charley. Elephant management plan updated and submitted to the minister for approval. |



= On target



= work in progress



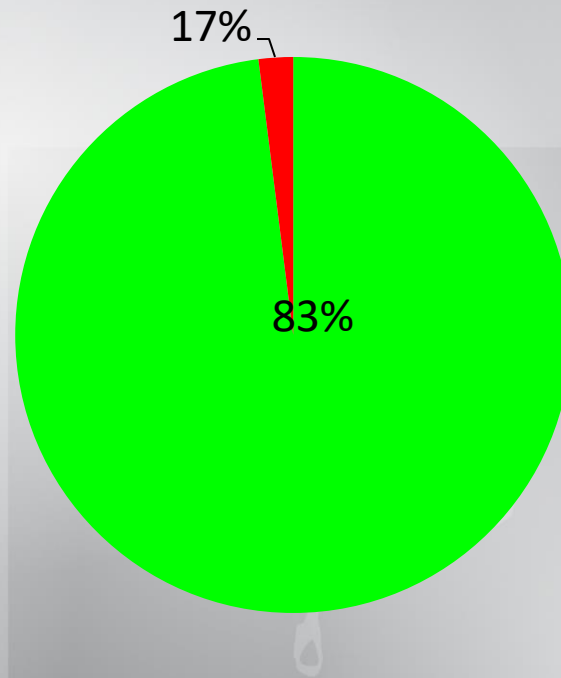
= Off target



= No milestone

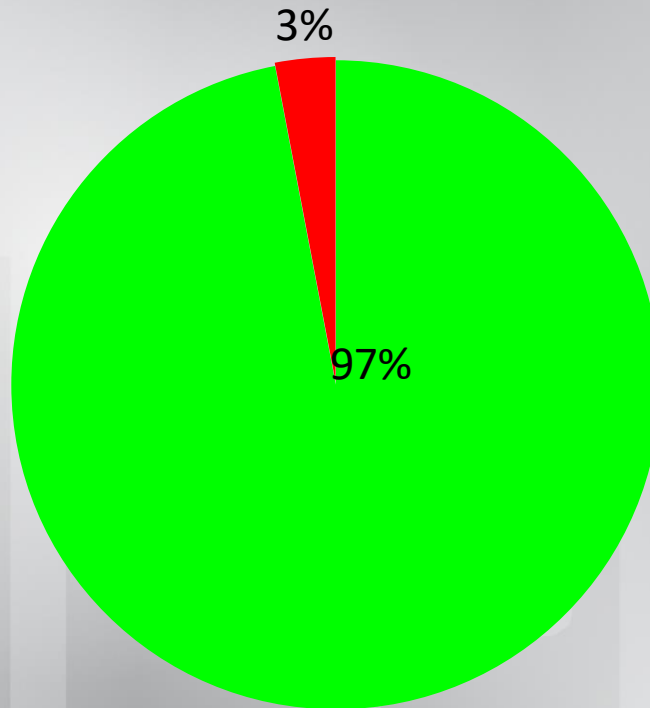
PROGRAMME 1: SUMMARY OF FOURTH QUARTER PERFORMANCE

| % On target | % Off Target | % No milestone |
|-------------|--------------|----------------|
| 83% (10/12) | 17% (2/12) | 0/12 |



PROGRAMME 1: SUMMARY OF ANNUAL PERFORMANCE

| % On target | % Off Target | % No milestone |
|-------------|--------------|----------------|
| 97% (11/12) | 3% (1/12) | 0/12 |



PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|--|---|---|--------------------------------|--------------------------------|--------------------------------|---|--|
| Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support | Number of plant and animal taxa (species, genera and families) for which descriptive information has been compiled | 30 genera and 12 plant family descriptions compiled | 30 genera and 12 plant family descriptions compiled | No Milestone | No Milestone | No Milestone. | Exceeded target 32 genera and 12 plant families. Reasons for exceeded target Exceeded the plant genera by 2 due to one publication that included in it descriptions on two genera. | Annual target achieved 32 genera and 12 plant families descriptions compiled |
| | | | | | | | | |

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|--|----------------------------|--|--------------------------------|--------------------------------|--------------------------------|---|--|
| Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support | Number of plant and animal taxa (species, genera and families) for which descriptive information has been compiled | 1 000 animal species pages | 250 animal species pages compiled | On target | On target | On target | Achieved 250 animal species pages compiled | Annual target achieved 1 000 animal species pages |



= On target



= work in progress




= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|--|---|--|--------------------------------|--------------------------------|--------------------------------|--|--|
| Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support | Number of biodiversity collection records digitised and added to databases | 56 000 biodiversity collections records added to database | 14 000 biodiversity records | Exceeded target | Work in Progress | On target | Exceeded target 17555 records added to the database | Annual target achieved 56494 records added to the database Reasons for exceeded target More animal records were used to augment plant records. |
| |  | | | | | | | |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
|---|--|--|--|--------------------------------|--------------------------------|--------------------------------|--|---|
| Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support | Number of biodiversity records published | 59 400 biodiversity records published | 14 850 biodiversity records published (Annual: 59 400 biodiversity records published) | On target | On target | On target | Achieved. 14 850 biodiversity records published. | Annual target achieved 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 and relevant knowledge and evidence is generated to inform decision support | | | | | | | | |
|---|---|--|--|--------------------------------|--------------------------------|--------------------------------|---|--|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
| Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support | Number of version releases of biodiversity checklists | 2 versions of Biodiversity Checklists released | 2 versions of Biodiversity Checklists released | No Milestone | No Milestone | No Milestone | Achieved 2 versions of Biodiversity Checklists released. (1 version release of the South African National Plant Checklist. 100% achievement. 1 version release of the Animal Checklist) | Annual target achieved 2 versions of Biodiversity Checklists released. (1 South African National Plant Checklist (SANPC) released. 1 Animal Checklist released). |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st | 2 nd | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|---|--|--|-----------------|-----------------|--------------------------------|---|---|
| | | | | Quarter Status | Quarter Status | | | |
| Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support | Number of wildlife biomaterials added/accessioned | 6 000 wildlife biomaterials accessioned/added to biobank | 1 500 wildlife biomaterials | Exceeded target | Exceeded target | Exceeded target. | Achieved 1503 wildlife biomaterials accessioned/added to biobank. | <p>Annual target exceeded 6 061 wildlife biomaterials accessioned/added to biobank</p> <p>Reasons for exceeded target Annual target exceeded by 61 due receiving more than expected samples of leopard.</p> |
| | | | | | | | | |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

| Outcome: The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support | | | | | | | | |
|---|---|---|---|--------------------------------|--------------------------------|--------------------------------|--|---|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
| <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support</p> | <p>Number of version releases of ecosystem classifications and maps</p> | <p>1 version release for ecosystem classifications and maps (Terrestrial)</p> | <p>Release of version of the Terrestrial ecosystem map (aka Vegmap)</p> | <p>On target</p> | <p>On target</p> | <p>On Target</p> | <p>Achieved One version release of ecosystem classification and map – Terrestrial</p> | <p>Annual target achieved 1 version release for ecosystem classifications and maps (Terrestrial)</p> |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|-------------------------------|--|--------------------------------|--------------------------------|--------------------------------|---|--|
| <p>Number of research papers published in journals accredited by DHET</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; color: blue;">Increasing Knowledge base for decision support</p> | 100 research papers published | Cumulatively 100 research papers published | Exceeded target | Exceeded target | Exceeded target | Exceeded target 116 research papers published | <p>Annual target exceeded 116 research papers published.</p> <p>Reasons for exceeded target The period taken for Journal acceptance and publication of manuscripts cannot be accurately determined. The turnaround time for publication of accepted manuscripts was better than anticipated.</p> |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
|--|--|--|---|--------------------------------|--------------------------------|--------------------------------|--|--|
| Increasing Knowledge base for decision support | Number of cooperative research networks established and maintained to generate knowledge | 3 cooperative research networks established and maintained to generate knowledge | Annual reports on progress with research networks | On target | Work in progress | On target | Achieved 3 cooperative research networks annual reports completed for (1) SA species specialist network (2) CBD Genetic Indicator network Wildlife Economy network | Annual target achieved 3 cooperative research networks established and maintained to generate knowledge |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

| Outcome: The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support | | | | | | | |
|--|--|--|---|--------------------------------|--------------------------------|--------------------------------|---|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
| Increasing Knowledge base for decision support | Number of risk analyses developed for alien & invasive species | 45 additional risk analyses for alien & invasive species developed | Cumulatively 45 additional risk analyses for alien & invasive species developed | On target | On target | On target | Achieved 45 additional risk analyses for alien & invasive species developed |
| | | | Annual target achieved | | | | |

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|--|---|---|--------------------------------|--------------------------------|--------------------------------|---|---|
| Increasing Knowledge base for decision support | Number of assessments completed, and dashboard of national indicators developed and maintained | Preparatory work completed for Invasives assessment and NBA | External review of 2nd order draft of invasion report | On target | On target | On target | Achieved External review of 2nd order draft of invasion report completed | Annual target achieved Preparatory work completed for Invasives assessment and NBA |

PROGRAMME 2 : BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
|------------------------------------|--|--|---|--------------------------------|--------------------------------|--------------------------------|--|--|
| Trade decision support Restoration | 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 | Annual report on status of illegally traded succulent plants | Final annual report on status of illegally traded succulent plants produced | On target | On target | On target | Achieved Final annual report on status of illegally traded succulent plants completed | Annual target achieved Annual report on status of illegally traded succulent plants |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
|------------------------------------|---|--|---|--------------------------------|--------------------------------|--------------------------------|--|---|
| Trade decision support Restoration | Number of annual updates for Non-Detriment Findings for the Scientific Authority produced | 1 update for Non-Detriment Findings for the Scientific Authority | Final update on NDFs approved by Scientific Authority | On target | On target | On target | Achieved Final update on NDFs approved by Scientific Authority | Annual target achieved 1 update for Non-Detriment Findings for the Scientific Authority |



= On target



= work in progress



= Off target



= No milestone

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|------------------------------------|--|---|--|--------------------------------|--------------------------------|--------------------------------|---|---|
| Policy Advice and decision support | Number of policy advice products developed to support mainstreaming of biodiversity assets and ecological infrastructure | 7 policy advice products developed related to Strategic Water Source Areas (SWSAs); Natural Capital Accounting (NCA); Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs); key sectors that impact or depend on biodiversity or ecological infrastructure; and biodiversity stewardship. | 4 policy advice products developed (Annual: 7 policy advice products developed) | On target | On target | Exceeded target | Achieved 4 policy advice products developed: | <p>Annual target exceeded 8 policy advice products developed. The annual target was exceeded by 1 policy advice product.</p> <p>Reasons for exceeded target 8 policy advice products developed. An additional policy advice product was developed: a factsheet on the Ecological Infrastructure for Water Security project. An opportunity arose to develop this factsheet as part of the material for the project's mid-term review process that was underway.</p> |



= On target



= work in progress



= Off target



one

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|------------------------------------|---|--|--|--------------------------------|--------------------------------|--------------------------------|--|---|
| Policy Advice and decision support | Percentage of targets achieved of the High-Level Panel (HLP) recommendations on elephant, rhino, lion and leopard, relevant to SANBIs mandate | SANBI HLP implementation plan developed. 70% of SANBI implementation plan annual targets achieved | 20% of SANBI HLP implementation plan annual targets achieved | On target | On target | On target | Achieved 73% of SANBI implementation plan annual targets achieved | Annual target achieved SANBI HLP implementation plan developed. 73% of SANBI implementation plan annual targets achieved (27 out of 37 SANBI targets) |



= On target



= work in progress



= Off target



one

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|------------------------------------|--|---|--|--------------------------------|--------------------------------|--------------------------------|---|---|
| Policy Advice and decision support | Number of district municipalities supported to mainstream Strategic Water Source Areas (SWSAs) into municipal planning and decision making | Develop a framework to support mainstreaming of SWSAs into municipal planning and decision making | Final framework developed | On target | On target | On target | Achieved Final framework to support mainstreaming of SWSAs into municipal planning and decision making developed | Annual target achieved Final framework to support mainstreaming of SWSAs into municipal planning and decision making developed. |



= On target



= work in progress



= Off target



one

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|------------------------------------|---|---|---|--------------------------------|--------------------------------|--------------------------------|--|--|
| Policy Advice and decision support | 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. | 100% of relevant written requests from DFFE and other organs of state responded to within timeframe stipulated. | On target | On target | On target | Achieved 100% (2 of 2) relevant written requests responded to. | Annual target achieved 100% (12 of 12) relevant written requests responded to. |



= On target



= work in progress



= Off target



one

PROGRAMME 2 :BIODIVERSITY SCIENCE AND POLICY ADVICE

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|--|--|--|--------------------------------|--------------------------------|--------------------------------|---|---|
| Resource mobilization, Ecosystem based adaptation, climate resilient society | Number and value of Green Climate Fund project proposals submitted to the Green Climate Fund Board for consideration | 1 full stage proposal with a value of at least ZAR 150 million submitted to the Green Climate Fund for consideration | 1 full stage proposal with a value of at least ZAR 150 million submitted to the Green Climate Fund for consideration | On target | On target | On target | <p>Achieved</p> <p>1 full stage proposal with a value of at least ZAR 150 million submitted to the Green Climate Fund for consideration</p> <p>Full stage proposal submitted: Scaling up ecosystem-based approaches to managing climate-intensified disaster risks in vulnerable regions of South Africa (Eco-DRR project)</p> | <p>Annual target achieved</p> <p>1 full stage proposal with a value of at least ZAR 150 million submitted to the Green Climate Fund for consideration</p> <p>Full stage proposal submitted: Scaling up ecosystem-based approaches to managing climate-intensified disaster risks in vulnerable regions of South Africa (Eco-DRR project)</p> |



= On target



= work in progress



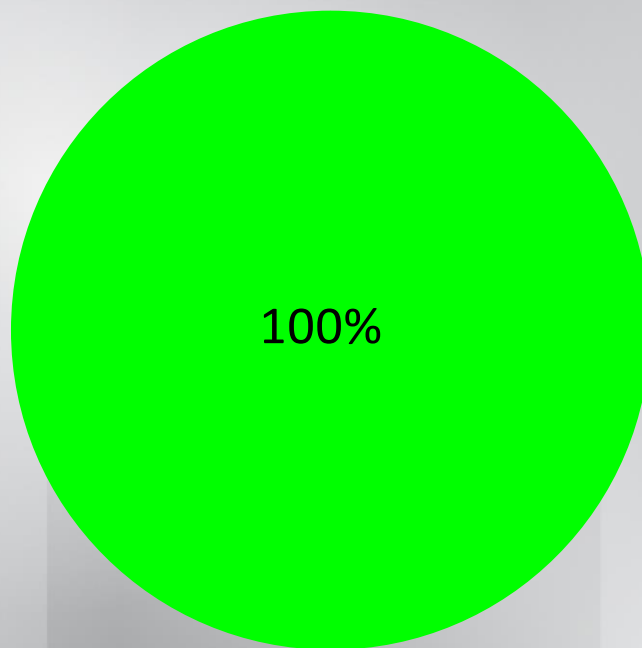
= Off target



= milestone

PROGRAMME 2: SUMMARY OF FOURTH QUARTER AND ANNUAL PERFORMANCE

| % On target | % Off Target | % No milestone |
|--------------|--------------|----------------|
| 100% (18/18) | 0/18 | 0/18 |



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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|--|---|--------------------------------|--------------------------------|--------------------------------|--|---|
| Human Capital Development, Job creation and transformation Number of black of biodiversity professionals supported through HCD interventions in SANBI | 228 black biodiversity professionals supported | 38 black biodiversity professionals supported | Work in progress | Exceeded target | On target | Achieved 47 black biodiversity professionals supported | Annual target achieved 257 black biodiversity professionals supported (Q1:74; Q2:100; Q3:36; Q4:47) |



= On target



= work in progress



= Off target



= milestone

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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|---------------------------------------|--|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|--|
| Human Capital Development, Job creation and transformation Number of Groen Sebenza intern placements | 1 050 Groen Sebenza intern placements | 525 interns placed | On target | Work in progress | Off target | Target exceeded. 967 interns placed | <p>Annual target exceeded 1 127 Groen Sebenza intern placements.</p> <p>Reasons for exceeded More learner placements were made due to the increase in the number required by Host organisations and SANBI Divisions.</p> |



= On target



= work in progress



= Off target



= milestone

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 | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|--|---|---|--------------------------------|--------------------------------|--------------------------------|---|--|
| Biodiversity careers, Teacher training and biodiversity monitoring | Number of teachers/teacher educators trained in biodiversity conservation management | 180 teachers/teacher educators trained in biodiversity conservation | 180 teachers/teacher educators trained in biodiversity conservation | No Milestone | No milestone | No milestone | <p>Not achieved 0 teachers/teacher educators trained in biodiversity conservation</p> <p>Challenges: Training was postponed to April 2023</p> <p>Corrective Measures: 260 teachers/teacher educators were trained in Q1-Q3, thus the annual APP target of 180 was exceeded</p> | <p>Annual target exceeded 260 teachers/teacher educators were trained from Q1-Q3.</p> <p>Reasons for exceeded target The need to train teachers/teacher educators increased in Q1 to 3 leading to 260 recipients trained</p> |



= On target



= work in progress



= Off target



= milestone

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 | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
|--|--|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|---|
| Biodiversity careers, Teacher training and biodiversity monitoring | Number of Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme | 20 HEIs participating in Biodiversity Careers Programme | No milestone | Work in progress | Exceeded target | No milestone | Achieved 0 participants in Q4 | <p>Annual target exceeded 24 HEIs participating in Biodiversity Careers Programme.</p> <p>Reasons for exceeded target More universities are associated with the South African Graduate Employers Association (SAGEA), thus an increase in the number of universities that take part in the Career Expo.</p> |



= On target



= work in progress



= Off target



milestone

PROGRAMME 3 :HUMAN CAPITAL DEVELOPMENT AND TRANSFORMATION

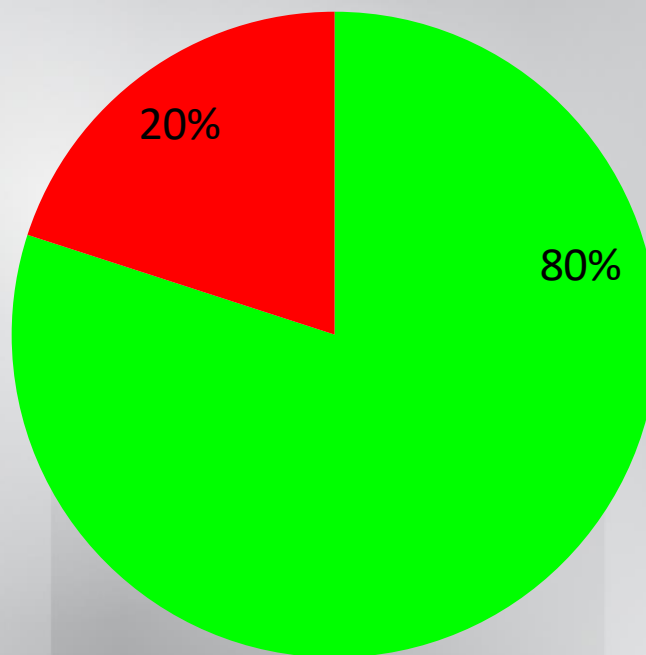
Outcome: A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|---|-----------------------|--|--------------------------------|--------------------------------|--------------------------------|---|--|
| Biodiversity careers, Teacher training and biodiversity monitoring | Number of community members including youth participants in citizen science platforms | 22 477 participants | Cumulative 22 477 participants | Exceeded target | Exceeded target | Exceeded target | Exceeded target 24 679 participants | <p>Annual target exceeded Exceeded annual target of 22 477 participants.</p> <p>Reasons for exceeded target Increased interest in the City Nature Challenge global event. Nationally, an increase in the awareness of iNaturalist. The Botanical Society of South Africa's branches across the country has been undertaking active recruitment for the Great Southern Bioblitz in 2022</p> |



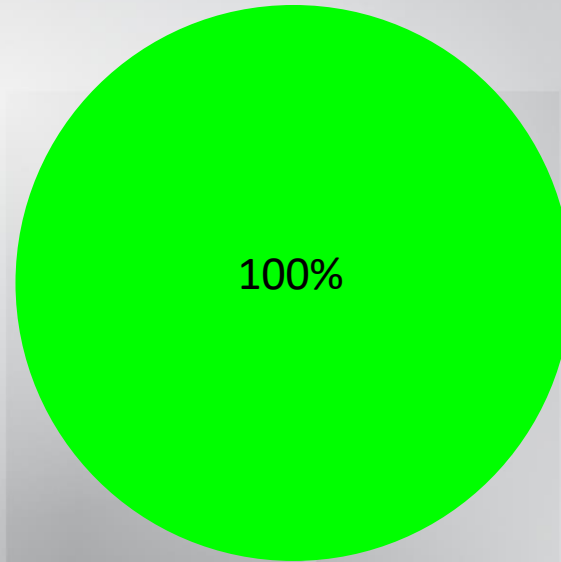
PROGRAMME 3: SUMMARY OF FOURTH QUARTER PERFORMANCE

| % On target | % Off Target | % No milestone |
|-------------|--------------|----------------|
| 80%% (4/5) | 20% (1/5) | 0/5 |



PROGRAMME 3: SUMMARY OF ANNUAL PERFORMANCE

| % On target | % Off Target | % No milestone |
|-------------|--------------|----------------|
| 100% (5/5) | 0/5 | 0/5 |



PROGRAMME : ADMINISTRATION

| Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI | | | | | | | | | |
|--|---|---|--|-------------------------------|-------------------------------|--------------------------------|--|---|--|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | ^{1st} Quarter Status | ^{2nd} Quarter Status | ^{3rd} Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | | |
| Administration, governance and compliance | Percentage availability/uptime of ICT systems for internal and external customers | 90% of ICT uptime for internal and external customers | 90% of ICT uptime for internal and external customers | Exceeded target | Exceeded Target | Exceeded target | Not Achieved 86,5% of ICT uptime Challenges Continuing power cuts or loadshedding is affecting systems availability, especially in areas or offices without backup power solutions. Corrective Measures: Implement UPS devices in the interim, and later implement backup power systems | Reasons for exceeded target Additional UPS devices have been installed to minimise the impact of loadshedding. | |
| | Number of strategic risk reviews conducted in line with ISO 31000 and risk reports compiled | 4 strategic risk reviews conducted in line with ISO 31000 and risk reports compiled | 1 strategic risk review conducted in line with ISO 31000 and risk reports compiled | On target | On target | On target | Achieved 1 strategic risk review conducted in line with ISO 31000 and risk reports compiled | Annual target achieved 4 strategic risk reviews conducted in line with ISO 31000 and risk reports compiled | |

PROGRAMME : ADMINISTRATION

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|-----------------------------------|--|---|--|--------------------------------|--------------------------------|--------------------------------|---|---|
| Branding and communication | Number of marketing platforms identified and utilized. | 25 marketing platforms identified and utilized. | 7 marketing platforms identified and utilized. | Exceeded target | Exceeded target | On target | Exceeded target 8 marketing platforms identified and utilized | <p>Annual target exceeded 31 marketing platforms identified and utilized.</p> <p>Reasons for exceeded target Marketing platforms identified and utilised due to increased number of social media engagements on issues involving succulent poaching and foundational biodiversity scientific programmes at NZG.</p> <p>The return of the WTM and Indaba has given SANBI the opportunity to increase the number of platforms. The launch of the Thohoyandou NBG was an excellent platform to showcase the SANBI Brand.</p> |



= On target



= work in progress



= Off target



= milestone

PROGRAMME : ADMINISTRATION

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|---|---|--------------------------------|--------------------------------|--------------------------------|--|--|
| <p>Percentage increase of own income generated</p> <p>Financial sustainability</p> | 10% year-on-year increase on own income generated | 10% year-on-year increase on own income generated | Exceeded target | Exceeded target | Exceeded target | Achieved 101% year-on-year increase on income generated. Income of R209 861 055 was generated compared to R104 566 367 the same period of the previous financial year. | <p>Annual target exceeded. 101% year-on-year increase on income generated. Income of R209 861 055 was generated compared to R104 566 367 the same period of the previous financial year.</p> <p>Reasons for exceeded target</p> <p>Despite socio-economic challenges in the South African economy, including persistent load shedding, with all COVID-19 regulations and restrictions lifted during the financial year, SANBI's NBGs have recovered significantly compared with the previous financial year. Kirstenbosch Summer Sunset Concerts could be held at full capacity and included various international artists performing to sold out crowds. SANBI's Marketing, Communication and Commercialisation Directorate has initiated many events and functions resulting in increased own revenue. SANBI's NZG has invested significantly in improved maintenance and upgrade of existing infrastructure. SANBI NBGs and NZGs have been able to fill vacant posts and employ unemployed beneficiaries through the Greening and Open Space Management Programme from DFFE that have made gardens more attractive to members of the public. International tourism has also increased during the year, particularly to popular destinations such as the Western Cape.</p> |



PROGRAMME : ADMINISTRATION

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

| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|--|-----------------------|--|--------------------------------|--------------------------------|--------------------------------|---|---|
| Revenue raised through resource mobilisation Financial_sustainability | R95 million raised | Year to date R95 million raised | Off target | Work in progress | Exceeded target | Not achieved R85 817 240 revenue has been received by SANBI. | <p>Progress: Not achieved. R87million has been mobilised.</p> <p>Challenges: There was a delay in receiving the fully committed funds of on the Biobanks Biodiversity SA and Natural Science Collection Facility Projects.</p> <p>Corrective Measures: 10 proposals for donor funded projects valued at approximately R2.8 billion are being developed. The potential funders are the Green Climate Fund, the Global Environment Facility and the German International Climate Initiative.</p> |



= On target



= work in progress



= Off target



milestone

PROGRAMME : ADMINISTRATION

| Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI | | | | | | | |
|--|---|---|--------------------------------|--------------------------------|--------------------------------|--|--|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
| Financial sustainability | Five Year Financial Sustainability Plan | Review and update the five-year Financial Sustainability Plan | Work in progress | On target | On target | Achieved The five year financial sustainability strategy and plan was developed and approved by the Board. | Annual target achieved The five year financial sustainability strategy and plan was developed and approved by the Board. |



= On target



= work in progress



= Off target



= milestone

PROGRAMME : ADMINISTRATION

| Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI | | | | | | | | |
|--|---|--|---|--------------------------------|--------------------------------|--------------------------------|--|--|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
| Administration, governance and compliance | GRAP and PFMA compliant annual financial statements | Unqualified external audit opinion without finding | 90% of 2021/22 external audit findings addressed 75% of finance and supply chain management internal audit findings from 2022/23 cycle addressed | Exceeded target | On target | Exceeded target | Exceeded target 100% of the 2021/22 external audit findings have been addressed. 15 Findings were issued in the 2022/23 cycle against the finance and supply chain management processes. 13 of the 15 (87%) of the findings have been satisfactorily resolved. | Annual target achieved The audit report was received in July 2022 with 50% reduction in findings. |



= On target



= work in progress



= Off target



= milestone

PROGRAMME : ADMINISTRATION

| Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI | | | | | | | |
|--|--|--|------------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
| Transformation and economic empowerment | Increased percentage of procurement to BBBEE (Black ownership) | 90% procurement to BBBEE suppliers | 90% procurement to BBBEE suppliers | Exceeded target | Exceeded target | On target. | <p>Exceeded target 94.21% of procurement to BBBEE suppliers. From the total procurement spend of R62 964 297, there was R59 317 818 spent from BBBEE suppliers..</p> <p>Annual target exceeded 94.38% of procurement to BBBEE suppliers. From the total procurement spend of R346 603 161, there was R327 125 387 spent from BBBEE suppliers.</p> <p>Reasons for exceeded target Procurement from BBBEE suppliers was prioritised throughout the year</p> |



PROGRAMME : ADMINISTRATION

| Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI | | | | | | | | |
|--|--|--|--|-----------------|-----------------|--------------------------------|--|--|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st | | | 2 nd | | Programme Annual Progress And Analysis |
| | | | Quarter Status | Quarter Status | Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | |
| Transformation and economic empowerment | Increased percentage of procurement to BBBEE (Black ownership) | 65% procurement to BBBEE suppliers with over 50% Black ownership | 65% procurement to BBBEE suppliers with over 50% Black ownership | Exceeded target | Exceeded target | On target | Exceeded target 86.13% of procurement to BBBEE suppliers with over 50% Black ownership. From the total procurement spend of R62 964 297, there was R54 228 967 spent from BBBEE suppliers with over 50% Black ownership. | Annual target exceeded 91.66% of procurement to BBBEE suppliers with over 50% Black ownership. From the total procurement spend of R346 603 161, there was R317 695 413 967 spent from BBBEE suppliers with over 50% Black ownership. Reasons for exceeded target Procurement from BBBEE suppliers with over 50% Black ownership was prioritised throughout the year. |



= On target



= work in progress



= Off target



= milestone

PROGRAMME : ADMINISTRATION

| Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI | | | | | | | | |
|--|--|---|---|-------------------------------|-------------------------------|--------------------------------|--|--|
| Output Indicator | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | ^{1st} Quarter Status | ^{2nd} Quarter Status | ^{3rd} Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis | |
| Capacity, capability and transformation | Percentage of payroll spent on staff development | ≤1% of payroll spent on staff development | ≤1% of quarterly payroll spent on staff development | On target | Exceeded target | On target | Achieved 1% of quarterly payroll spent on staff development (R1 259 133.24/R121 670 905.50 x 100) | Annual target achieved 0.88% of annual payroll spent on staff development (R4 088 325.68/R462 973 043.97 x 100) |
| | Percentage compliance to the Employment Equity targets | 46% of staff in full-time employment are female | 46% of staff in full-time employment are female | Exceeded target | Exceeded target | Exceeded target | Achieved 47.1% of staff in full-time employment are female (458/972 x 100) | Annual target exceeded 47.1% of staff in full-time employment are female (458/972 x 100) Reasons for exceeded target Labour turnover rate was lower than projected. |



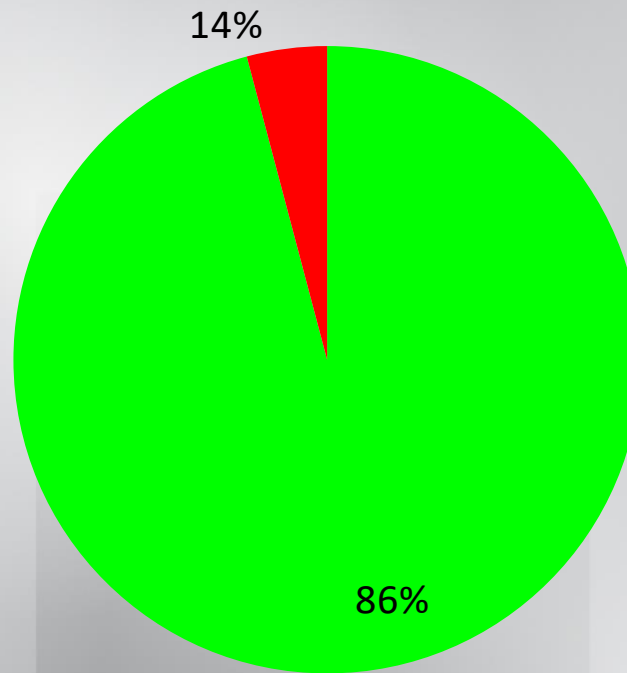
PROGRAMME : ADMINISTRATION

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

| Output Indicator | | Annual Target 2022/23 | 4 th Quarter Target 2022/23 | 1 st Quarter Status | 2 nd Quarter Status | 3 rd Quarter Status | 4 th Quarter Status | Programme Annual Progress And Analysis |
|---|--|--|--|--------------------------------|--------------------------------|--------------------------------|---|--|
| Capacity, capability and transformation | Percentage compliance to the Employment Equity targets | 47% of staff in top and senior management are female | 47% of staff in top and senior management are female | Exceeded target | Exceeded target | Off target | Achieved 47.5% of staff in top and senior management are female (19/40 x 100) | Annual target exceeded 47.5% of staff in top and senior management are female (19/40 x 100) Reasons for exceeded target Labour turnover rate was lower than projected. |
| | | 87% of staff in full-time employment are black | 87% of staff in full-time employment are black | Exceeded target | Exceeded target | Exceeded target | Achieved 90.1% of staff in full-time employment are black (876/972 x 100) | Annual target exceeded 90.1% of staff in full-time employment are black (876/972 x 100) Reasons for exceeded target Labour turnover rate was lower than projected. |
| | | 2% people with disabilities in full-time employment | 2% people with disabilities in full-time employment | Exceeded target | Exceeded target | Exceeded target | Achieved 3.6% people with disabilities in full-time employment (35/972 x 100) | Annual target exceeded 3.6% people with disabilities in full-time employment (35/972 x 100) Reasons for exceeded target Labour turnover rate was lower than projected. |

PROGRAMME 4: SUMMARY OF FOURTH QUARTER AND ANNUAL PERFORMANCE

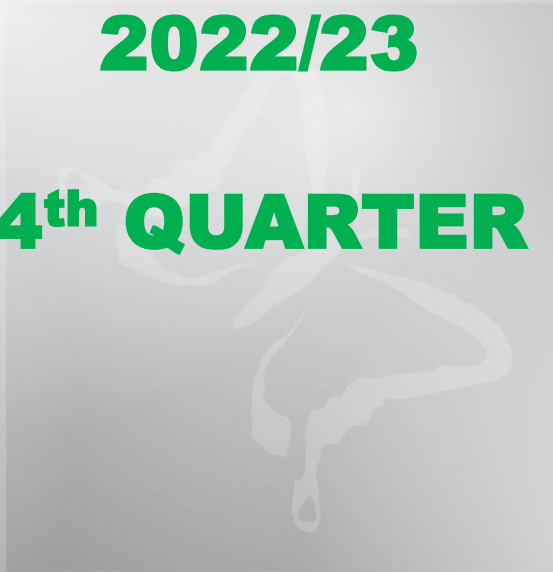
| % On target | % Off Target | % No milestone |
|-------------|--------------|----------------|
| 86% (12/14) | 14% (2/14) | 0/14 |



FINANCIAL PERFORMANCE

2022/23

4th QUARTER



FINANCIAL PERFORMANCE

| | Actual | Budget | Variance | Act vs Budget% | Comments |
|------------------------------|----------------|----------------|-----------------|----------------|---|
| In R'000 | | | | | |
| Government grant | 624 716 | 673 003 | (48 287) | 73% | There were timing delays in the implementation of the Groen Sebenza project. SANBI requested for the DFFE to roll over these funds to the next financial year. |
| Externally Funded Projects | 89 581 | 110 766 | (21 186) | 81% | There are timing differences between the budget and actual realisation of project income on the Biobanks, Natural Science Collection Facility, Unlocking Climate Change Finance for Climate Change Adaptation and GEF6. |
| Non- Exchange Revenue | 714 297 | 783 769 | (69 473) | 91% | |
| Own Income | 217 160 | 200 725 | 16 435 | 108% | An insurance claim receipt of R50mil in relation to the interruption of business during the COVID-19 lockdown was received and boosted own income. When the claim is excluded, the target is achieved by 83%; R33.5mil (17%) below budget due to trading conditions. It appears that the admission fees and visitor numbers have recovered to the 2018/19 pre-covid levels but growth to match the desired budgeted levels is still behind. |
| Investment income | 23 072 | 6 187 | 16 886 | 273% | Slow spending in quarter 1 due to the PPPFA advisory note contributed to higher amounts of cash being available for short term investments. Interest rates were higher than anticipated. |
| Exchange Revenue | 240 232 | 206 910 | 33 321 | 116% | |
| Total Revenue | 954 529 | 990 680 | 36 150 | 96% | |

FINANCIAL PERFORMANCE

| | Actual | Budget | Variance | Act vs Budget% | Comments |
|---------------------------|----------------|----------------|------------------|----------------|---|
| In R'000 | | | | | |
| Employee Costs | 483 886 | 514 303 | (30 417) | 94% | There was a delay with filling some of the critical vacancies in prioritizing meeting the required headcount for the Groen Sebenza project. Whilst the headcount for the project was met by year end, it was not possible to spend the allocated budget. Temporary resources were used to fill some of the critical vacancy gaps. |
| Operating expenses | 287 067 | 393 074 | (106 008) | 73% | There was a slow start in the first two quarters and the expected recovery in quarter 3 and 4 did not materialize as planned. The component that contributes to the high level of underspending is the Groen Sebenza project which is part of the roll over request to 2023/24. For the Greening and Open Space Management project has adequate commitments to fully utilize the remaining funds. |
| Depreciation | 37 001 | - | 37 001 | -100% | This is the systematic recognition of the use of fixed assets over their useful life. This is not included in the budget as it is an accrual item. |
| Capital spending | 67 169 | 83 302 | (16 133) | 81% | There was a low start of the planned projects in quarter 1 due to the PPPFA advisory note from National Treasury. The remaining amount is committed on various projects in progress which could not reach set milestones for payment to be effected. |
| Total Spending | 828 079 | 990 680 | (162 601) | 84% | |
| Surplus/ (Deficit) | 126 450 | - | 126 450 | | |

ACRONYMS



LIST OF ACRONYMS AND ABBREVIATIONS

| | | | |
|--|--------|---|-------|
| African Botanic Gardens Network | ABGN | Department of Forestry, Fisheries and the Environment | DFFE |
| Applied Biodiversity Research | ABR | Department of Science and Technology | DST |
| Annual Financial Statements | AFS | Department of Water Affairs | DWA |
| Annual Performance Plan | APP | Eastern Cape Parks and Tourism Agency | ECPTA |
| African Plants Initiative | API | Ecological Support Area | ESA |
| Biodiversity Information Management | BIM | Estimates of National Expenditure | ENE |
| Biodiversity Planning and Mainstreaming | BPM | Global Biodiversity Information Facility | GBIF |
| Biodiversity Science and Policy Advice | BS&PA | Genetically Modified Organism | GMO |
| Biosystematics | BIOS | Global Carbon Project | GCP |
| Biodiversity Geographic Information System | BGIS | Global Environment Facility | GEF |
| Botanic Gardens Conservation International | BGCI | Global Strategy for Plant Conservation | GSPC |
| Broad Based Black Economic Empowerment | BBBEE | Global Taxonomy Initiative | GTI |
| Cape Action for People and the Environment Programme | CAPE | Generally Recognized Accounting Practices | GRAP |
| Critical Biodiversity Area | CBA | High Level Panel | HLP |
| Chief Executive Officer | CEO | Human Capital Development | HCD |
| Convention on Biological Diversi | CBD | International Council for Local Environmental Initiatives | ICLEI |
| Convention on International Trade in Endangered Species | CITES | Inter-governmental Panel on Climate Change | IPCC |
| Conference of the Parties | COP | Invasive Alien Species | IAS |
| Committee of Heads of Organizations of Research & Technology | COHORT | | |
| Climate Change and Bio-adaptation | CCB | | |
| Custodians of Rare and Endangered Wildflowers | CREW | | |

LIST OF ACRONYMS AND ABBREVIATIONS

| | | | |
|---|-------|---|----------|
| Learner Teacher Support Material Management Committee | LTSM | Skills Intelligent System | SIS |
| Marine and Coastal Management | MANCO | Sustainable Development Goals | SDGs |
| Management, Research and Planning Forum | MCM | South African National Biodiversity Institute | SANBI |
| Medium Term Expenditure Framework | MAREP | South African National Parks | SANParks |
| Medium Term Strategic Framework | MTEF | Southern African Biodiversity Support Programme | SABSP |
| Millennium Seed Bank Partnership | MTSF | Southern African Development Community | SADC |
| National Biodiversity Strategy and Action Plan | MSBP | Succulent Karoo Ecosystem Programme | SKEP |
| National Botanical Garden | NBSAP | Threatened or Protected Species | TOPS |
| National Development Plan | NBG | United Nations Convention to Combat Desertification | UNCCD |
| National Environmental Management Act | NDP | United Nations Framework Convention on Climate Change | UNFCCC |
| National Environmental Management Biodiversity Act | NEMA | Wildlife and Environment Society of South Africa | WESSA |
| National Implementing Entity | NEMBA | Work Integrated Learning | WIL |
| National Research Foundation | NIE | World Wide Fund for Nature | WWFN |
| National Treasury | NRF | | |
| National Zoological Garden | NT | | |
| Natural Resources Management | NZG | | |
| Intergovernmental Platform on Biodiversity and Ecosystem Services | NRM | | |
| New Partnership for Africa's Development | IPBES | | |
| Project Implementation Plan | NEPAD | | |
| Public Finance Management Act | PIP | | |
| Strategic Water Source Area | PFMA | | |
| | SWSA | | |

THANK YOU

