SANBI
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South African National Biodiversity Institute

PRESENTATION ON

AUDITED 2022/23 ANNUAL APP AND FINANCIAL

PERFORMANCE

PORTFOLIO COMMITTEE ON

FORESTRY, FISHERIES AND THE

ENVIRONMENT (PCFFE)

Mr Shonisani Munzhedzi

Chief Executive Officer

Presentation Outline

- **SANBI Strategic Overview** Slide 4

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SANBI Delegation

- **Prof. Edward Nesamvuni, SANBI Board Chairperson**

- **Mr Shonisani Munzhedzi, Chief Executive Officer**

- **Mr Alan Smith, Acting Chief Financial Officer**

- **Mr Elliot Mashile, Chief Operations Officer**

- **Ms Carmel Mbizvo, Head: Biodiversity Science & Policy Advice**

- **Mr Jacob Kutu, Director: Strategic Coordination & Oversight**

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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.

MANDATE-NEMBA

- **Must monitor and report** regularly to the Minister on-
  - Status of biodiversity; listed threatened or protected species, listed ecosystems & listed invasive species
  - Impacts of any GMO released into the environment
- **Must coordinate and promote the taxonomy of South Africa's biodiversity;**
- **Must manage, control and maintain all national botanical gardens;**
- **Must establish facilities for horticulture display, environmental education, visitor amenities and research;**
- **Must establish, maintain. protect and preserve collections of plants (NBGs, Herbaria**
- **Must collect, generate, process, coordinate and disseminate information about biodiversity and the sustainable use of indigenous biological resources,**
- **May establish, maintain, protect and preserve collections of animals and micro-organisms in appropriate enclosures;**
- **Must advise Minister on any matter regulated in terms of this Act** on conservation & sustainable use inc listed ecosystems; international agreements, biodiversity planning (bioregions, bioregional plans), declaration and management of, and development in, national protected areas

- May act as an advisory & consultative body on matters relating to biodiversity
- May establish, manage, control and maintain herbaria & collections of dead animals
- May allow, regulate or prohibit access to gardens, herbaria and other places under the control of the Institute, and supply plants, information, meals or refreshments or render other services to visitors;
- May undertake and promote research on indigenous biodiversity and the sustainable use
- May coordinate and implement programmes for the rehabilitation of ecosystems; and the prevention, control or eradication of listed invasive species;
- May coordinate programmes to involve civil society in-
  - conservation and sustainable use and
  - rehabilitation of ecosystems

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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 natures 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 unitization 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

WHAT WE DO

GARDENS
windows on biodiversity

HUMAN CAPITAL DEVELOPMENT

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

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AUDITED 2022/23 ANNUAL PERFORMANCE

Planned achieved/exceeded	Planned target not fully achieved
% On target	% Off Target
94% (46/49)	6% (3/49)
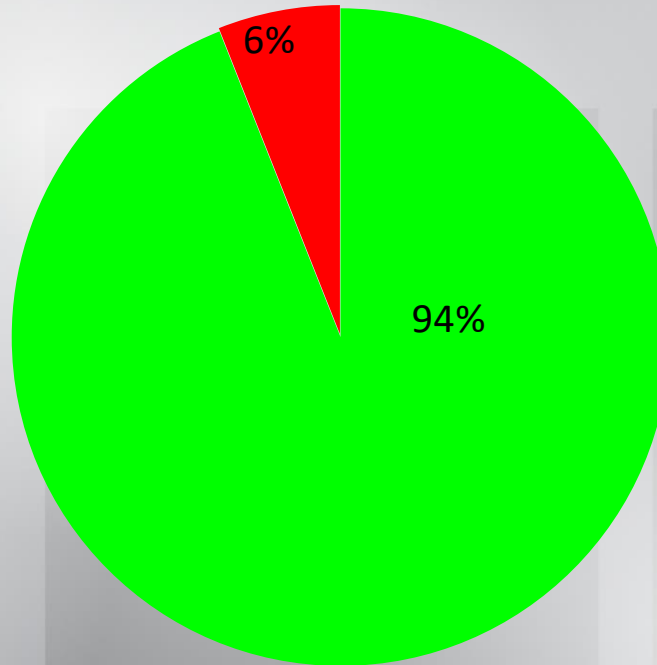
2022/23 DELAYED AREAS OF WORK

Prog.	Annual Target	Annual Progress	Overview of Challenges	Update on Progress following Management Intervention
1	2 new infrastructure projects completed at Kwelera NBG (Eastern Cape): • Visitors Centre • Gatehouse	**Target not achieved** • Gatehouse 100% completed, • Visitors Centre 90% (partially) structurally completed	Contractor's delays in appointments and payments to subcontractors resulted in the Visitors Centre not being 100% complete	**The visitor centre at the Kwelera NBG has since been completed in the 1st Quarter of 2023/24.**
3.	20 Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme	**Target not achieved** 16 HEIs participated in Biodiversity Careers Programme.	An additional 8 Higher Education Institutions participated in the Biodiversity Careers Expo held in August 2022 however the evidence of participation was inadequate audit purposes.	Output indicator, Means of Verification and Technical Indicator Description improved in consultation with AGSA to enhance clarity and interpretation.
4	Resources mobilization: R95 million raised	**Target not archived** R85 817 240 of revenue raised	Timing differences between the planned program and the actual realisation of the funds.	Improved internal coordination of resources mobilization efforts among all role players Realistic target setting and review based on projects with realistic potential, economy outlook , and external dynamics.

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2022/23 Annual Performance Highlights

An overall 2022/23 Annual Performance of **94% (46 targets achieved out of 49**) represent a marginal improvement from prior year (2021/22) performance of 93% (41/44), with the following key achievement recorded:

- **Implementation of Infrastructure Programme to enhance visitor experience to Gardens and improving income generation:** Good progress with implementation of SANBI Infrastructure Programme (Maintenance and new development) with 59 planned new infrastructure and maintenance programmes successfully completed. This is part of measures to enhancing visitor experience to Gardens and improving income generation for financial sustainability.

- **Improved visitors number to Gardens: 1 460 744 visitors to NBGs and NZGs** in 2022/23, exceeding planned target of 1.2 million visitors and marking a shift towards an increase in visitor numbers compared with much lower numbers during the Covid-19 period.

- Completed development of **SANBI Green Energy and Water Conservation Strategy** and Implementation Plan which has been approved by the Board for implementation in 2023/24.

- **Implementation of Biodiversity Education programmes** with 49 464 beneficiaries reached though NZGs and NBG programmes, exceeding the planned target of 42 500; **260** teachers/teacher educators were trained against target of 180 targeted beneficiaries.

2022/23 Annual performance highlights

- **SANBI contribution on protection and securing Strategic Water Source Areas (SWAS):** Final framework to support mainstreaming of SWSAs into municipal planning and decision making developed.

- **Policy advice products developed :** Products 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.

- **Building scientific capacity and generating knowledge necessary for policy advice**: A total of 116 research papers published in journals, Expanded networks , partnership, implementation of Research Strategy with Dept of Science and Technology (Biobank, Science collection Facilities), MINMEC supported capacity development approach.

- **Implementation of Biodiversity Human Capital Development Strategy:** Over 1 050 graduates recruited and placed on the 2-year Groen Sebenza Internship Programme (exceeding planned target of 1050 interns placed). 257 black biodiversity professionals benefiting from other Human Capital Development programmes (Work integrated learning , Internships, post graduate studies)

- SANBI's 5-year **Financial Sustainability Strategy and Implementation Plan** developed and approved by the Board.

- **Improved governance** :Unqualified audit opinion for 2021/22 ; AGSA audit report issued in July 2022 showing a reduced number of material findings. 100% of prior year audit improvement plan implemented.

- **Achievement on planned SANBI employment equity target** (47.5% female on Top /Senior Management positions, 3.6% employment of people with disabilities, exceeding planned target of 47% &2%)
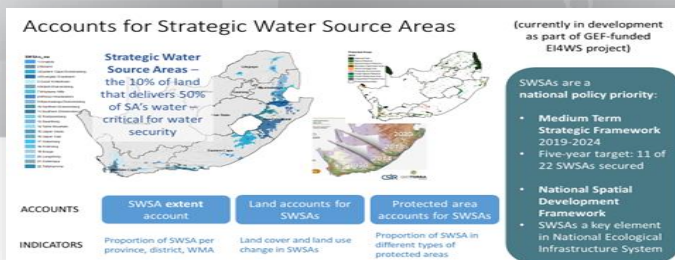
Infrastructure development , Employment , SMME and community benefit value chain ,Enhanced visitor experience , Employee wellness, Water And Energy Security
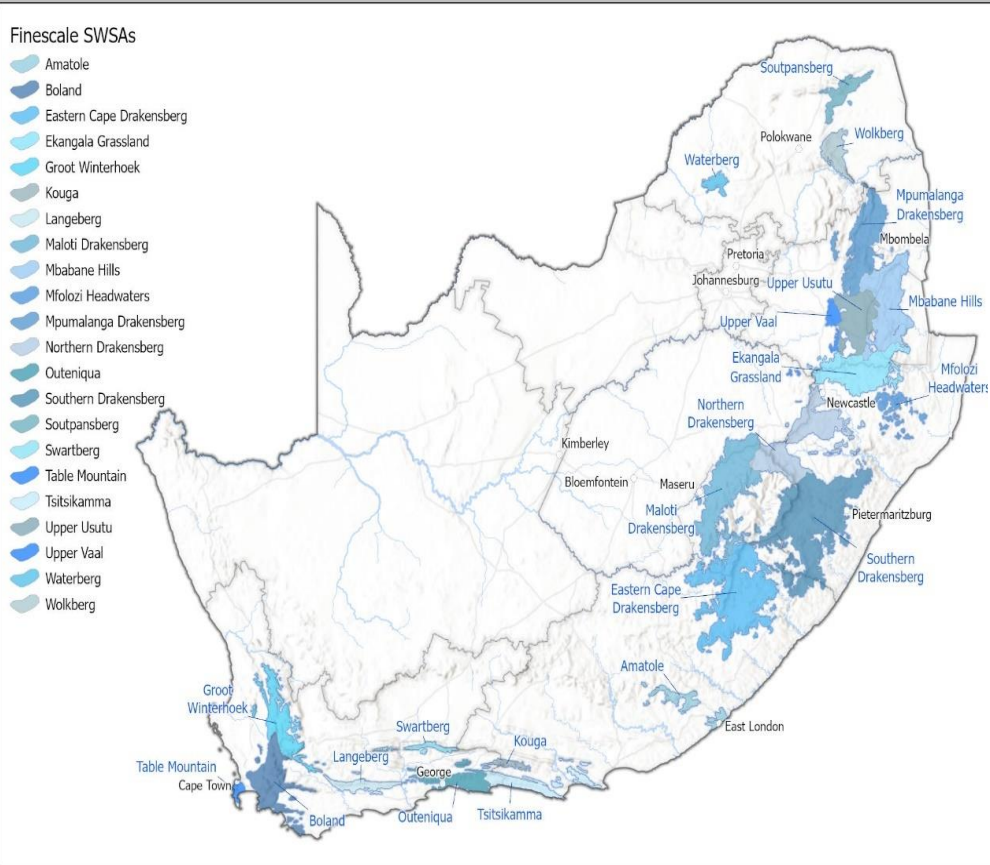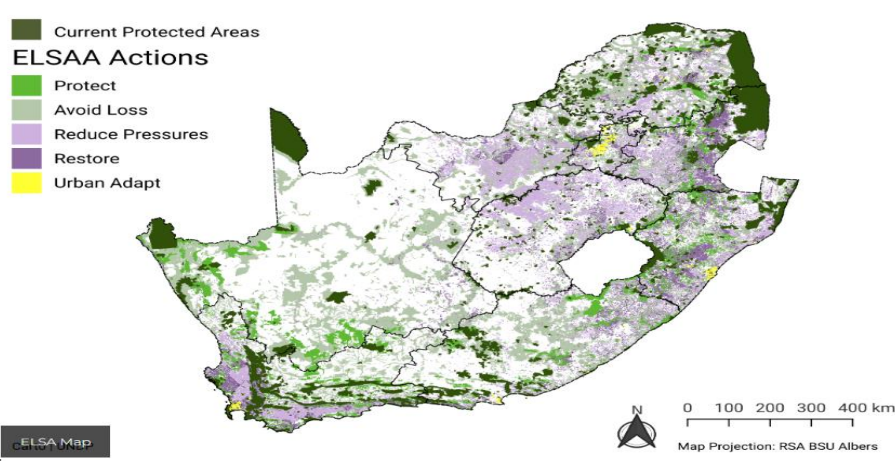

NZG parking

Water back up tanks

Board walk

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Ablution Facilities

Finescale SWSAs
- Amatole
- Boland
- Eastern Cape Drakensberg
- Ekangala Grassland
- Groot Winterhoek
- Kouga
- Langeberg
- Maloti Drakensberg
- Mbabane Hills
- Mfolozi Headwaters
- Mpumalanga Drakensberg
- Northern Drakensberg
- Outeniqua
- Southern Drakensberg
- Soutpansberg
- Swartberg
- Table Mountain
- Tsitsikamma
- Upper Usutu
- Upper Vaal
- Waterberg
- Wolkberg

South Africa's "map of hope"
ELSAA project (Essential Life Support Action Areas)

Current Protected Areas
ELSAA Actions
- Protect
- Avoid Loss
- Reduce Pressures
- Restore
- Urban Adapt

→ Vital **ecological infrastructure assets** for water security and food security

SWSAs support **half the population** and **two thirds of the economy**, often in major urban centres some distance away.
They also provides 70% of water for **irrigation**.

South Africa is now one of the first countries in the world to develop a spatial data tool that integrates priorities across biodiversity conservation, climate change, and sustainable development into a single action map.

Status of Biological Invasions
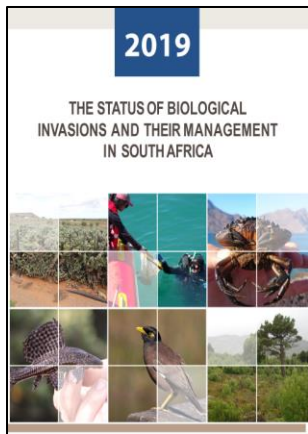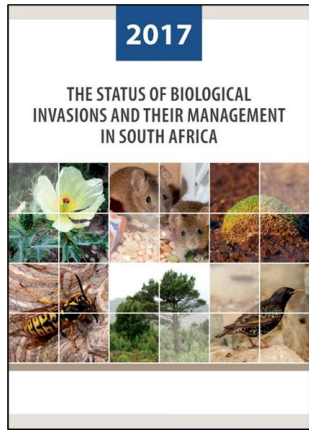


- Status report on listed Invasive Species released at least every 3 years –Regulations
- Next report **due October 2023**
- Second order draft of 3rd report sent to stakeholders for comment in December 2022
- The review period was completed end of February 2023 and revision of the draft is in progress.
- A database was created to capture all the comments and responses.
- The revised draft will be complete and sent for a second round of review by June 2023.

Status of Biodiversity (NBA)
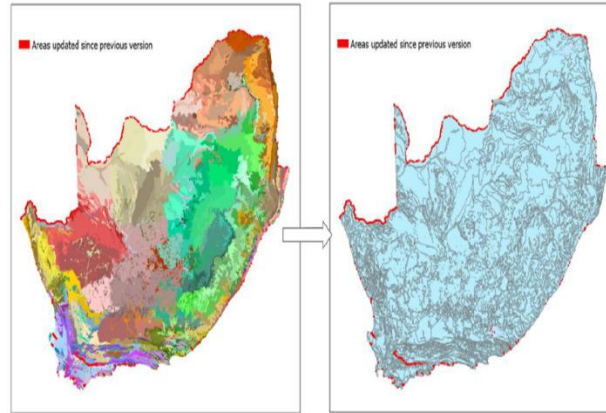
- NBA team published an article detailing the plans to "take state of biodiversity reporting into the information age" in the Scientific journal Frontiers in Ecology and Evolution. The special issue also contains articles on marine ecosystem mapping (foundational to the NBA), and wetland bird monitoring, authored by NBA team members.

- Minister published the Red List of Ecosystems 2022 on 18 November 2022

Impact of Genetically Modified Organisms

- Report titled: "**An initial assessment of the impacts on biodiversity as a result of GMOs released into the environment in South Africa**" was approved by the Board and submitted to Minister.
- Despite data limitation, report create strong foundational base for future assessments.

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The National Biodiversity Information System (NBIS)
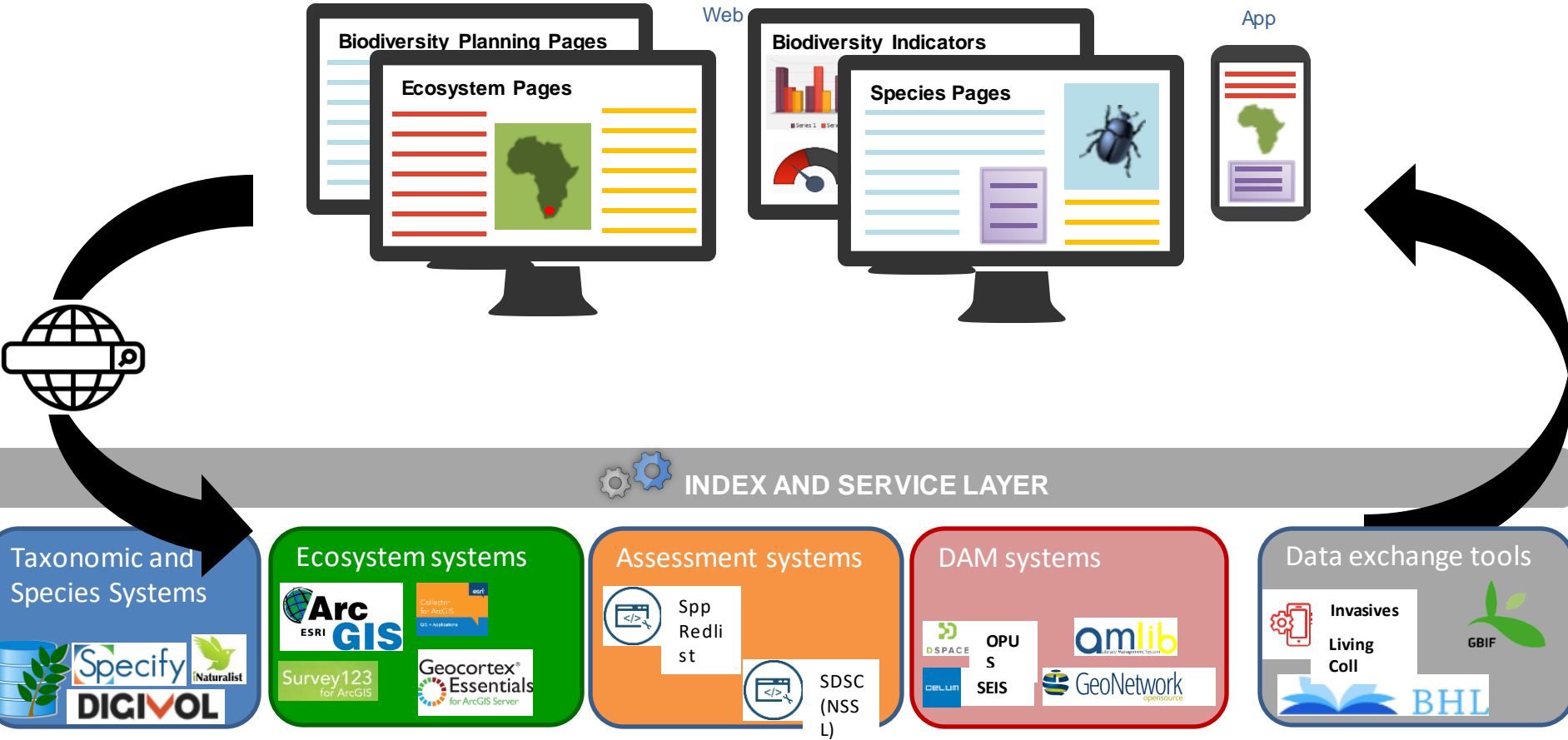
Biodiversity Education , Human Capital Development , Employment creation

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	Annual Progress And Analysis
Infrastructure Development & Maintenance , Financial Sustainability, Enhanced Visitor Experience	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	**Annual target achieved** 50 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs
	Number of new infrastructure projects completed in NBGs or NZGs	10 priority new infrastructure projects completed in the established NBGs or NZGs	**Annual target achieved** 10 priority new infrastructure projects completed in the established NBGs or NZGs
	SANBI Green Energy and Water Conservation Strategy and Implementation Plan developed	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   = 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	Annual Progress And Analysis
Infrastructure Development & Maintenance , Financial Sustainability, Enhanced Visitor Experience	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	**Annual target not achieved** Gatehouse 100% completed Visitors Centre 90% (partially) structurally completed. **Challenges:** Contractor's delays in appointments and payments to subcontractors resulted in the Visitors Centre not being 100% structurally complete **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
	New 175 m tree canopy walkway in the Thohoyandou National Botanical Garden completed	New 175 m tree canopy walkway completed	**Annual target achieved** New 188.8 m tree canopy walkway in the Thohoyandou National Botanical Garden completed

☐ = On target   ☐ = 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	Annual Progress And Analysis
Income Generation	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	**Annual target exceeded** **1 460 744** visitors to NBGs and NZGs combined **NBGs: 1 245 736** **NZGs: 215 008**
Conservation , Partnerships , Species representation	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	**Annual target exceeded** **384** indigenous plant species added to the living collections of the Millennium Seed Bank Partnership **Reasons for exceeded target:** Improved targeting of specific plant species for field trips ; Seed collectors more efficient as they become more experienced and more familiar with their regions; Working with more partners; Thohoyandou and Kwelera have dedicated vehicles for field work.

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☐ = On target   ☐ = Off target   ☐ = No milestone

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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	Annual Progress And Analysis
Partnership, Species Representation, Enhance scientific information Exchange Four (4) conservation programmes (ground hornbills, PAAZA *ex situ* 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 *ex situ* small population management projects as identified.	`**Annual target achieved** **PAAZA and Mabula Ground hornbill project.** **DFFE:** • 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 **CoT:** Implementation meeting held. 7 collaboration activities conducted as part of MoU. Future activities identified
Number of studbooks published to enhance *ex situ* animal population management under regional and international associations of zoos and aquaria	3 regional studbooks and 1 international studbook published with PAAZA publication numbers	**Annual target achieved** 5 Regional studbooks published: • African penguin • Southern ground hornbill • Lesser flamingo • Cheetah • Wattled crane 1 International studbook published • 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

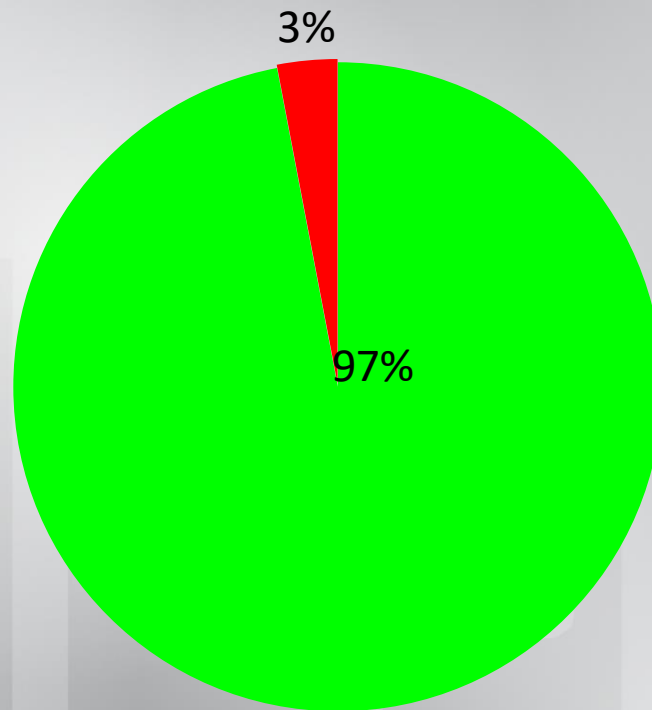|	Output Indicator	Annual Target 2022/23	Annual Progress And Analysis
Environmental Education and awareness	42 500 (30 500 NBGs and 12 000 NZGs) beneficiaries participating online and physically.	NBGs: 12 250 NZGs: 3 500	160 413 (49 464 NBGs and 110 949 NZGs) beneficiaries participating online and physically. **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
Repositioning of the NZG and Managing iconic species	NZG Repositioning Strategy and Implementation Plan developed	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.
	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	**Annual target achieved** Frameworks on the accommodation of iconic species developed and approved by the Board. Preferred option on NZG future accommodation of elephants determined and implementation plan developed (Board approved the resolution on retirement of Elephant Charley and Implementation plan developed to action the decision)

PROGRAMME 1: SUMMARY OF ANNUAL PERFORMANCE

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

3%

97%

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	Annual Progress And Analysis
Species Classification, Preservation, 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	**Annual target achieved** 32 genera and 12 plant families descriptions compiled
	Number of plant and animal taxa (species, genera and families) for which descriptive information has been compiled	1 000 animal species pages	**Annual target achieved** 1 000 animal species pages
	Number of biodiversity collection records digitised and added to databases	56 000 biodiversity collections records added to database	**Annual target achieved** 56494 records added to the database **Reasons for exceeded target** More animal records were used to augment plant records.

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■ = On target   ■ = 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	Annual Progress And Analysis
Species Classification, Preservation, Dissemination and Assessment of biodiversity data, for knowledge advancement and decision support	59 400 biodiversity records published	14 850 biodiversity records published (Annual: 59 400 biodiversity records published)	**Annual target achieved** 59 400 biodiversity records published.
	Number of version releases of biodiversity checklists	2 versions of Biodiversity Checklists released	**Annual target achieved** 2 versions of Biodiversity Checklists released. (1 South African National Plant Checklist (SANPC) released. 1 Animal Checklist released).
	Number of wildlife biomaterials added/accessioned	6 000 wildlife biomaterials accessioned/added to biobank	**Annual target exceeded** 6 061 wildlife biomaterials accessioned/added to biobank **Reasons for exceeded target** Annual target exceeded by 61 due receiving more than expected samples of leopard
	Number of version releases of ecosystem classifications and maps	1 version release for ecosystem classifications and maps (Terrestrial)	**Annual target achieved** 1 version release for ecosystem classifications and maps (Terrestrial)

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■ = On target   ■ = 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	Annual Progress And Analysis
Increasing Knowledge base for decision support	Number of research papers published in journals accredited by DHET	100 research papers published	**Annual target exceeded** 116 research papers published. **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.
	Number of cooperative research networks established and maintained to generate knowledge	3 cooperative research networks established and maintained to generate knowledge	**Annual target achieved** 3 cooperative research networks established and maintained to generate knowledge
	Number of risk analyses developed for alien & invasive species	45 additional risk analyses for alien & invasive species developed	**Annual target achieved** 45 additional risk analyses for alien & invasive species developed
	Number of assessments completed, and dashboard of national indicators developed and maintained	Preparatory work completed for Invasives assessment and NBA	**Annual target achieved** Preparatory work completed for Invasives assessment and NBA

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🟩 = On target   🟥 = 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**	**Annual Progress And Analysis**
Trade decision support, Policy advice and decision support	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	**Annual target achieved** Annual report on status of illegally traded succulent plants
	Number of annual updates for Non-Detriment Findings for the Scientific Authority produced	1 update for Non-Detriment Findings for the Scientific Authority	**Annual target achieved** 1 update for Non-Detriment Findings for theScientific Authority

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	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.	**Annual target exceeded** 8 policy advice products developed. The annual target was exceeded by 1 policy advice product. **Reasons for exceeded target:** 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.
	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	**Annual target achieved** SANBI HLP implementation plan developed. 73% of SANBI implementation plan annual targets achieved (27 out of 37 SANBI targets)
	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	**Annual target achieved** Final framework to support mainstreaming of SWSAs into municipal planning and decision making developed.

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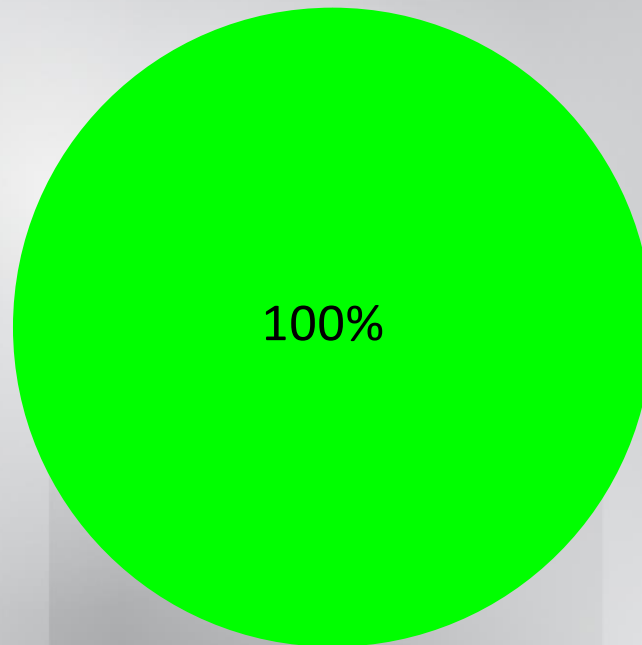■ = On target   ■ = Off target   ■ = No milestone

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	Annual Target 2022/23	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.	**Annual target achieved** 100% (12 of 12) relevant written requests responded to.
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	**Annual target achieved** 1 full stage proposal with a value of at least ZAR 150 million submitted to the Green Climate Fund for consideration Full stage proposal submitted: Scaling up ecosystem-based approaches to managing climate-intensified disaster risks in vulnerable regions of South Africa (Eco-DRR project)

PROGRAMME 2: SUMMARY OF FOURTH QUARTER AND ANNUAL PERFORMANCE

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

100%

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**	**Programme Annual Progress And Analysis**
Human Capital Development, Job creation and transformation, Biodiversity Careers awareness	Number of black of biodiversity professionals supported through HCD interventions in SANBI	228 black biodiversity professionals supported	**Annual target achieved** 257 black biodiversity professionals supported (Q1:74; Q2:100; Q3:36; Q4:47)
	Number of Groen Sebenza intern placements	1 050 Groen Sebenza intern placements	**Annual target exceeded** **1 114** Groen Sebenza intern placements. **Reasons for exceeded** More learner placements were made due to the increase in the number required by Host organisations and SANBI Divisions.
	Number of teachers/teacher educators trained in biodiversity conservation management	180 teachers/teacher educators trained in biodiversity conservation	**Annual target exceeded** **260** teachers/teacher educators were trained from Q1-Q3. **Reasons for exceeded target** The need to train teachers/ teacher educators increased in Q1 to 3 leading to 260 recipients trained and led to exceeding the annual target by 180

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■ = 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
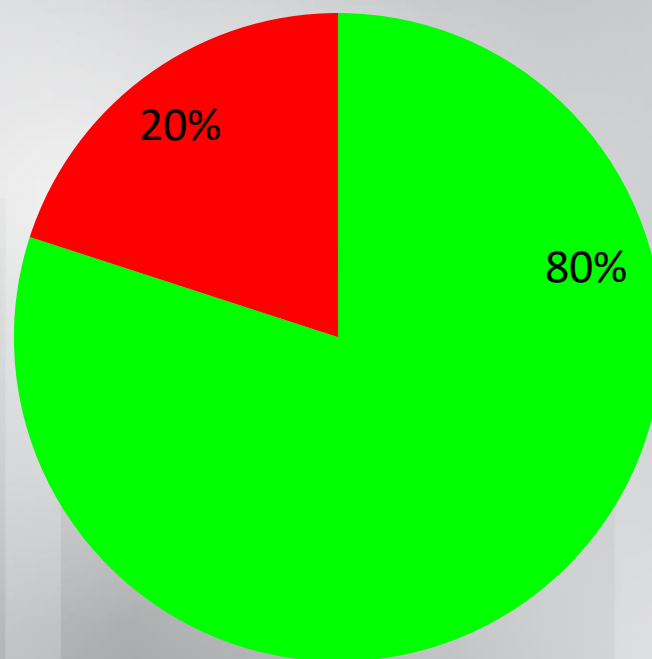
	Output Indicator	Annual Target 2022/23	Programme Annual Progress And Analysis
Human Capital Development, transformation, Biodiversity Careers awareness, Job creation and Careers awareness	Number of Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme	20 HEIs participating in Biodiversity Careers Programme	**Annual target exceeded** 16 HEIs participated in Biodiversity Careers Programme. **Challenges:** An additional 8 Higher Education Institutions participated in the Biodiversity Careers Expo held in August 2022. Unfortunately the evidence of participation was inadequate.
	Number of community members including youth participants in citizen science platforms	22 477 participants	**Annual target exceeded** Exceeded annual target of 22 477 participants. **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

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■ = On target   ■ = Off target   ■ = No milestone

PROGRAMME 3: SUMMARY OF ANNUAL PERFORMANCE

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

PROGRAMME 4 : ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI		
Output Indicator	**Annual Target 2022/23**	**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	**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	**Annual target exceeded** 4 strategic risk reviews conducted in line with ISO 31000 and risk reports compiled
Branding and communication — Number of marketing platforms identified and utilized.	25 marketing platforms identified and utilized.	**Annual target exceeded** 31 marketing platforms identified and utilized.

PROGRAMME 4 : ADMINISTRATION

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

	Output Indicator	Annual Target 2022/23	Programme Annual Progress And Analysis
Financial sustainability	Percentage increase of own income generated	10% year-on-year increase on own income generated	**Annual target exceeded (Preliminary report)** 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. **Reasons for exceeded target :** 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. International tourism has also increased during the year, particularly to popular destinations such as the Western Cape.
	Revenue raised through resource mobilisation	R95 million raised	**Annual target not achieved:** R85 817 240 raised through resources mobilization. **Challenges**: There was a delay in receiving the fully committed funds of on the Biobanks Biodiversity SA and Natural Science Collection Facility Projects. **Corrective Measures**: Improved coordination of resources mobilization efforts among all role players and target setting and review based on projects with realistic potential
	Five Year Financial Sustainability Plan	Review and update the five-year Financial Sustainability Plan	**Annual target achieved** The five year financial sustainability strategy and plan was developed and approved by the Board.

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PROGRAMME 4 : ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI			
	Output Indicator	**Annual Target 2022/23**	**Programme Annual Progress And Analysis**
Administration, governance and compliance	GRAP and PFMA compliant annual financial statements	Unqualified external audit opinion without finding	**Annual target exceeded** 2021/22 AGSA audit report issued in July 2022 with number of findings reduced by 60% (reduction from 10 findings in 2020/21 to 4 in 2021/22).
	Increased percentage of procurement to BBBEE (Black ownership)	90% procurement to BBBEE suppliers	**Annual target exceeded (Preliminary report)** 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.
	Increased percentage of procurement to BBBEE (Black ownership)	65% procurement to BBBEE suppliers with over 50% Black ownership	**Annual target exceeded (Preliminary report)** 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.

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 = On target   = work in progress   = Off target   milestone

PROGRAMME 4: ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI		
Output Indicator	**Annual Target 2022/23**	**Programme Annual Progress And Analysis**
Capacity, capability and transformation — Percentage of payroll spent on staff development	<1% of payroll spent on staff development	**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	**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.
Percentage compliance to the Employment Equity targets	47% of staff in top and senior management are female	**Annual target exceeded** 47.5% of staff in top and senior management are female (19/40 x 100)
	87% of staff in full-time employment are black	**Annual target exceeded** 90.1% of staff in full-time employment are black (876/972 x 100)
	2% people with disabilities in full-time employment	**Annual target exceeded** 3.6% people with disabilities in full-time employment (35/972 x 100)

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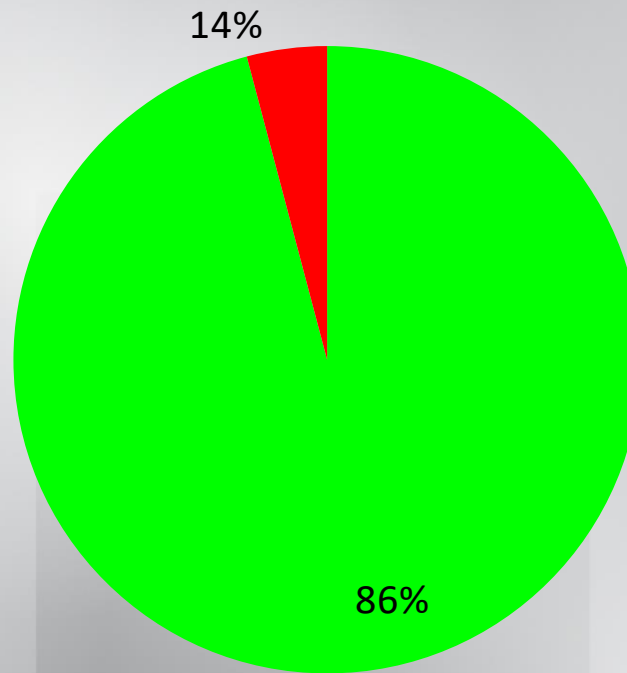 = On target   = Off target   = No milestone

PROGRAMME 4: SUMMARY OF FOURTH QUARTER AND ANNUAL PERFORMANCE

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

14%

86%

FINANCIAL PERFORMANCE

2022/23

AUDITED RESULTS

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2022/23 External Audit Outcome and State of Financial Position

- 2022/23 AGSA audit process was completed on time before 31 July 2023, with SANBI receiving an **unqualified audit outcome.**

- The overall audit outcome is largely maintained year on year, showing that previous findings were successfully addressed (100% of prior year audit action plan implemented)

- Audit of performance information covered 2 two additional programmes which were not part of the previous audit, with an outcome of one material finding on performance information. This represents a reduction from 2 material findings in prior year (2021/22), even with an extended scope of programmes covered (3 out of 4 SANBI programmes audited).

- Management has already developed an Audit Improvement Plan which has been approved by the Board

- Management is working with the office of AGSA to ensure areas requiring improvement are effectively addressed and to minimise instances where differences in interpretation may arise.

- Financial Position: SANBI is solvent (total assets exceeding total liability) and liquid (current assets exceeding current liabilities)

FINANCIAL PERFORMANCE

	Actual	Budget	Variance	Act vs Budget %	Comments
			In R'000		
Government grant	541 414	589 701	(48 287)	92%	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.
Other grants, bequests, sponsorships and donations	181 248	194 068	(12 820)	93%	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	**746 805**	**783 770**	**(36 964)**	**95%**	
Own Income	196 597	200 725	(4 128)	98%	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 73%; R45.9mil (27%) 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 lagging.
Investment income	20 944	6 186	14 758	338%	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	**218 880**	**206 910**	**11 970**	**106%**	
Total Revenue	**965 685**	**990 680**	**(24 995)**	**98%**	

FINANCIAL PERFORMANCE

	Actual	Budget	Variance	Act vs Budget%	Comments
	In R'000				
Employee Costs	508 881	514 303	(5 422)	99%	There was a delay with filling some of the critical vacancies in prioritizing meeting the required headcount for the Groen Sebenza project. Temporary resources were used to fill some of the critical vacancy gaps.
Operating expenses	302 894	476 376	(173 482)	63%	There was a slow start in the first two quarters and the expected recovery in quarters 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. There are adequate commitments to fully utilize the remaining funds.
Depreciation	36 441	-	36 441	-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.
Other costs	25 582	-	25 582	-10%	These costs are not included in the budget as they are accrual items.
Total Spending	873 798	990 680	(116 882)	88%	Delays in expenditure due delays in project outcome for Groen Sebenza and GSOM programme that pick up pace later in the year
Surplus	**91 887**	**-**	**91 887**		

Response to BRRR : Interventions to SANBI Finance and Performance Management

AGSA recommendation on Financial Reporting: Review of financial statements to ensure compliance with GRAP requirements.

- Management is working with AGSA on potential areas of divergent interpretation of the reporting standards and alignment thereof in the annual financial statements.

AGSA recommendation on Performance Information: Quality assurance controls on performance information.

- Improvements to performance information incorporated in line with AGSA recommendations and internal systems enhanced.

ACRONYMS
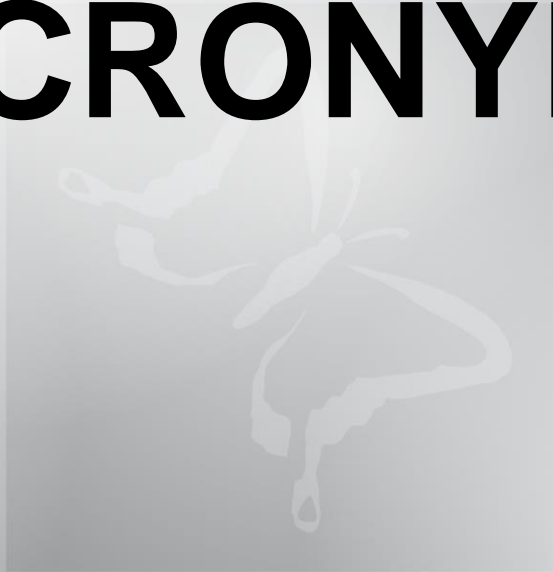
LIST OF ACRONYMS AND ABBREVIATIONS

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		

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LIST OF ACRONYMS AND ABBREVIATIONS

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

THANK YOU