PRESENTATION ON

**2023/24 FIRST QUARTER PERFORMANCE AND**

FINANCIAL REPORT

PORTFOLIO COMMITTEE ON FORESTRY, FISHERIES AND THE ENVIRONMENT

Mr Shonisani Munzhedzi

Chief Executive Officer

PRESENTATION OUTLINE

- **SANBI Strategic Overview: Slide 4**

- **SANBI Policy Mandate and Programmes: Slides 5 - 7**

- **2023/24 First Quarter APP Performance: Slides 8 - 33**

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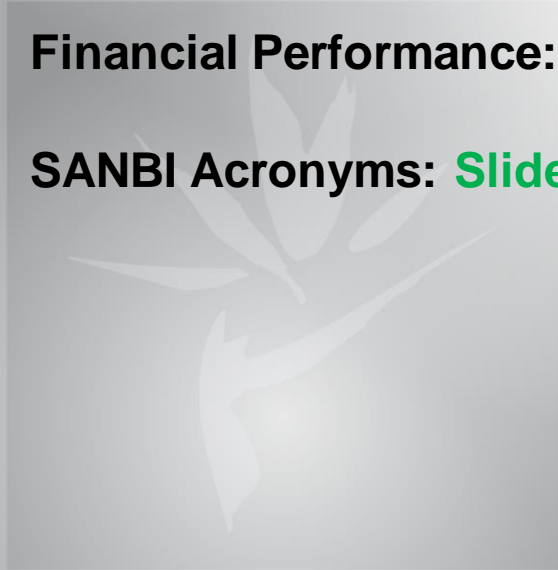
SANBI DELEGATION

- **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**

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.

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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.

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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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ANALYSIS CRITERIA

% ON TARGET	% OFF TARGET
100% Qualitative target achieved as planned	0 – 99% Planned target not achieved or no valid and complete supporting evidence

Target achieved or exceeded - Good Performance	
Target not achieved – Underperformance	
No planned quarter targets for the reporting period	

SANBI QUARTER 1 APP PERFORMANCE PER PROGRAMME

PROGRAMME	% ON TARGET	% OFF TARGET	% NO MILESTONE
National Botanical and Zoological Gardens	100% (13/13)	(0/13)	(1/14)
Biodiversity Science and Policy Advice	100% (16/16)	(0/16)	(0/16)
Human Capital Development and Transformation	100% (5/5)	(0/5)	(0/5)
Administration	88% (7/8)	12% (1/8)	(0/8)
Total	98% (41/42)	2% (1/42)	(1/43)

SANBI 2023/24 FIRST QUARTER APP PERFORMANCE

% On target	% Off Target	% No milestone
98% (41/42)	2% (1/42)	1/42

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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Infrastructure Development & Maintenance **Customer service, financial sustainability, enhance visitors experiences**	Number of SANBI infrastructure maintenance projects completed.	50 priority infrastructure maintenance projects completed.	2 priority infrastructure maintenance projects completed.	**Exceeded target** 5 priority infrastructure maintenance projects completed. Enhanced efforts made to fast track some of the annual projects within Q1.
	Number of new SANBI infrastructure assets completed.	10 priority new infrastructure assets completed.	2 priority new infrastructure assets completed.	**On target** 2 priority new infrastructure assets completed
	SANBI Green Energy and Water Conservation Strategy developed and number of initiatives as per the Green Energy and Water Conservation implementation plan implemented.	Annual plan for the SANBI Green Energy and Water Conservation Strategy implemented.	Planned quarterly targets implemented as per annual plan and report compiled.	**On target** Planned quarterly targets implemented as per annual plan and report compiled.

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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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Infrastructure Development & Maintenance	Number of infrastructure projects for new NBGs (Kwelera and Thohoyandou).	2 infrastructure projects (theme display gardens) in the 10-ha portion of the Kwelera NBG completed.	Designs for 2 theme display gardens completed.	**On target** Designs for 2 theme display gardens completed
Customer service, financial sustainability, enhance visitors experiences		2 infrastructure projects in the Thohoyandou NBG completed (4.9 km of boundary fencing completed and staff accommodation refurbished).	Boundary fencing – contractor appointed.	**On target** Contractor for boundary fence appointed
			Staff accommodation – professional service provider appointed.	**On target** Professional service provider

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■ = 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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Visitors, Financial sustainability Social cohesion	Number of visitors to the NBGs and NZGs	1 320 000 visitors to NBGs and NZGs combined (NBGs: 1 108 800; NZGs: 211 200).	200 000 visitors to NBGs and NZGs combined.	**Exceeded target** **308 196** visitors to NBGs and NZGs combined. **NBGs: 248 331** **NZGs: 59 865** Gardens attracted more visitors through enhanced promotion through social media, various marketing platforms, hosting of events and favourable weather. The Zoo attracted more visitors this quarter due to good marketing strategies.
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.	25 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	**Exceeded target** **86** indigenous plant species added to the living collections of the Millennium Seed Bank Partnership. Improved targeting for field trips with a higher ratio of new collections. Seed collectors more efficient and working in new under-collected areas. Working with new partners and in new nature reserves. The team is additionally capacitated by 2 Groen Sebenza Interns and a Wrench Bequest intern. Seed collecting teams are doing longer joint trips.

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		2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Integrated Conservation & Partnership	Species representation			
	Number of conservation programmes in the NZGs developed and implemented.	Annual plan for 4 existing NZGs conservation programmes implemented.	Planned Quarter 1 targets implemented as per Annual Plan and report compiled.	**On target** Annual plans for 2023/2024 compiled and reports by both parties.
		MoU for 1 new conservation programme at NZG finalised and submitted to identified partner.	New conservation programme and partner identified.	**On target:** Two new potential conservation programmes and partners identified. •San Diego Zoo •Embryo Plus More work to be done in finalisation of identified areas of collaborations.

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■ = 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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Exchanced Scientific Information Exchange	Number of studbooks published to enhance *ex situ* animal population management under regional and international associations of zoos and aquaria.	NZGs – 6 studbooks (1 international and 5 regional) published.	No milestone.	No milestone but significant progress made on the target Studbook keepers updating studbook databases as required. Ongoing support provided through SANBI management.
Environmental Education and awareness	Number of beneficiaries (learners) engaged with NBGs and NZGs for biodiversity awareness, education, and science engagement opportunities.	90 000 beneficiaries participating online and physically (NBGs and NZGs).	15 000 beneficiaries (learners) engaged with by NBGs and NZGs combined.	**Exceeded target** **75 193** beneficiaries (learners) engaged with NBGs and NZGs combined. **NBGs: 14 798** beneficiaries engaged with by NBGs for the Kids in Gardens Programme **NZGs: 59 865** beneficiaries engaged with by NZGs. More bookings were received from schools than what was anticipated.

= On target   = Off target   = No milestone

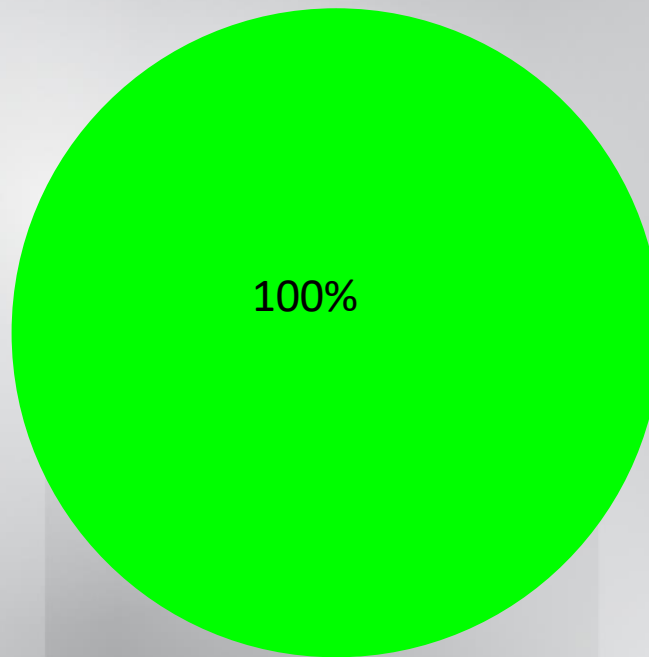# PROGRAMME 1: NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS

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

	Output Indicator	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Repositioning of the NZG and keeping of iconic species	NZG Repositioning Strategy developed and planned annual actions implemented.	3 annual priority actions on implementation of NZG Repositioning Strategy completed.	Planned Quarter 1 activities implemented, and progress report compiled.	**On target.** • **Priority 1: Stormy Bay enclosure renovated for interactive shows with local seal population**: Site handed over, safety file approved, Project commenced. • **Priority action 2: New water management system aimed at streamlining water usage efficiency developed.** TORs for the appointment of professional service provider developed. Request sent to BSC for approval. • **Priority action 3: New master plan for the national zoological gardens developed. TORs developed and presented to BSC**. RFQ sent out to the approved panel of professionals.
	Framework on NZG accommodation of iconic species (elephants, rhinos, leopards and lions) developed and implemented.	Annual Plan on implementation of Board Decision on retirement of elephant Charlie implemented.	First quarter activities on implementation of Board Decision on retirement of elephant Charlie implemented and quarterly report compiled.	**On target:** • One site visit conducted to interested stakeholders – SanWild. • Expression of Interest for external parties to apply to hold Charley prepared and advertised. Two responses on the Expression of Interests received and awaiting evaluation. • Behaviour and Health assessment conducted by PREN – reports received, and response sent to the Department. (DFFE) after review by SANBI team. • Update to the Board submitted through RD&I quarterly reports.

PROGRAMME 1: FIRST QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No milestone
100 % (13/13)	(0/13)	1/14

100%

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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st 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 compiled.	Lists for 30 genera names approved and finalised.	**On target.** Lists for 30 genera names approved and finalised.
		12 family descriptions compiled.	Lists for 12 family names approved and finalised.	**On target.** Lists for 12 family names approved and finalised.
	Number of biodiversity records published.	60 000 biodiversity records published.	15 000 biodiversity records published.	**On target.** 15 000 biodiversity records published.
	Annual updated version releases of biodiversity checklists comprising scientific and common names for plants and animals as a taxonomic backbone for South Africa's biodiversity.	Annual updated version of plant checklist released.	Approved work plan with list of priority publications to be incorporated into the Plant Checklist.	**On target.** Approved work plan with list of priority publications to be incorporated into the Plant Checklist.

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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Mobilisation, classification, preservation, categorisation, dissemination and assessment of biodiversity data, for knowledge advancement and decision support	Annual updated version releases of biodiversity checklists comprising scientific and common names for plants and animals as a taxonomic backbone for South Africa's biodiversity.	Annual updated version of animal checklist released.	Approved work plan with list of priority taxa to be incorporated into the Animal Checklist.	**On target.** Approved work plan with list of priority taxa to be incorporated into the Animal Checklist.
	Number of version releases of ecosystem classifications and maps.	1 version release for ecosystem classifications and maps (wetlands).	Annual plan for updates of wetland classification and map.	**On target.** Annual plan for updates of wetland classification and map.

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	**2023/24 Annual Target**	**1st Quarter Target 2023/24**	**Programme 1st Quarter Progress and Analysis**
Number of research papers published in journals accredited by DHET.	100 research papers published.	20 research papers published.	**Exceeded target.** 23 papers published, exceeded target by 15%. The publication process is managed by the journals and not SANBI. SANBI therefore has no control over the turnaround time from submission to the journal, to publishing.
Number of cooperative research networks convened to generate knowledge.	3 cooperative research networks convened to generate knowledge.	Dates set for network meetings.	**On target.** Dates set for network meetings.
Number of risk analyses developed for alien and invasive species.	45 additional risk analyses for alien and invasive species developed.	5 additional risk analyses for alien and invasive species developed.	**On target.** 5 additional risk analyses for alien and invasive species developed.

Increasing Knowledge base for decision support

PROGRAMME 2: BIODIVERSITY SCIENCE AND POLICY ADVICE

	Output Indicator	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Outcome: The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support				
Increasing Knowledge base for decision support	Number of assessments completed, and dashboard of national indicators developed and maintained.	1 national assessment for biological Invasives completed.	2nd order draft sent out for review.	**On target.** 2nd order draft sent out for review.
Trade decision support, Restoration	Number of assessments on state of illegally traded succulent plants completed in supporting the NRSAP to address the illegal trade in South African succulent flora.	1 updated assessment report on state of illegally traded succulent plants.	Plan for monitoring updated.	**On target.** Plan for monitoring updated.
	Number of annual updates for Non-Detriment Findings (NDF) for the Scientific Authority produced.	1 update for Non-Detriment Findings for the Scientific Authority.	Meeting with Chair of Scientific Authority to agree on priorities.	**On target.** Meeting with Chair of Scientific Authority to agree on priorities. In the absence of a current Chair of the Scientific Authority, the CD: BRAM has signed the priority NDFs.

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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	2023/24 Annual Target	1ST Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Policy Advice and decision support	Number of policy advice products developed to support mainstreaming of biodiversity assets and ecological infrastructure.	8 policy advice products finalised related to: • Strategic Water Source Areas (SWSAs) (2 products); • Natural Capital Accounting (NCA); • Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). • Ecosystem-based Adaptation (EbA). • Biodiversity stewardship; • Climate change; and • Ecosystem classification.	Plan for policy advice products to be developed.	**Exceeded target**. Plan for policy advice products to be developed. One policy advice product finalised: the South African National Ecosystem Classification System (SA-NECS) factsheet. The Q1 target was achieved as a plan for the policy advice products to be finalised in the 2023/24 financial year was developed. One policy advice product, the SA-NECS factsheet, was finalised ahead of schedule as there was a need for this product to be available earlier than anticipated for sharing with regional project partners.
	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 updated and 80% of SANBI implementation plan annual targets achieved.	SANBI HLP implementation plan updated.	**On target.** SANBI HLP implementation plan updated for 2023-2024

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

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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

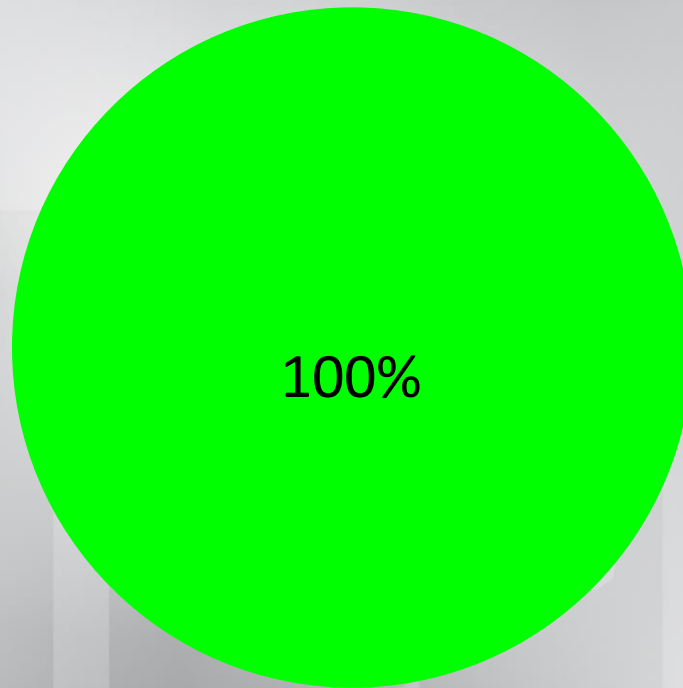|	Output Indicator	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Policy Advice and decision support	Number of district municipalities provided with capacity building support to mainstream Strategic Water Source Areas (SWSAs) into municipal planning and decision making.	Capacity building work sessions held with 13 district municipalities in line with the District Development Model.	Plan for capacity building work sessions developed.	**Exceeded target.** Plan for capacity building work sessions developed. Material for capacity building sessions developed. Three capacity building sessions held with district municipalities. The Q1 target was achieved as a plan was developed for the capacity building work sessions. The Q2 target was achieved ahead of schedule as the material for the capacity building sessions was developed in Q1 and due to the opportunity that arose to hold capacity building sessions in Q1. The Q3 target was initiated ahead of schedule as three capacity building work sessions were held with district municipalities. An opportunity arose to hold capacity building sessions in Limpopo with three district municipalities, the Waterberg, Greater Sekhukhune, and Capricorn District Municipalities. These were all identified as priority municipalities for the capacity building work sessions on SWSAs.

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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Resource mobilization, Ecosystem based adaptation, climate resilient society	Number of Green Climate Fund project proposals with values of USD 10 million and above submitted to the Green Climate Fund Board for consideration.	3 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.	1 proposal development engagement session held.	**On target.** One proposal development engagement session held: Reference Group meeting for the GCF project entitled 'Ecosystem-based Adaptation solutions for transforming smallholder farming systems that are vulnerable to the impacts of climate change in South Africa (EbA-Farm) was held on 30 May 2023.

PROGRAMME 2: FIRST QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No milestone
100% (16/16)	0/16	0/16

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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Human Capital Development, Job creation and transformation	Number of black biodiversity professionals benefitting from SANBI Human Capital Development (HCD) programmes (post-graduate studies, Work Integrated Learning (WIL) and Internship programmes).	169 black biodiversity professionals benefiting SANBI Human Capital Development programmes	30 black biodiversity professionals benefiting from SANBI Human Capital Development programmes	**Exceeded target.** 40 black biodiversity professionals benefiting from SANBI HCD programmes. Recruited more interns than anticipated.
		500 Groen Sebenza interns trained.	Training needs analysis conducted for targeted 500 interns.	**On Target.** Training needs analysis conducted for targeted 500 interns. Activity completed

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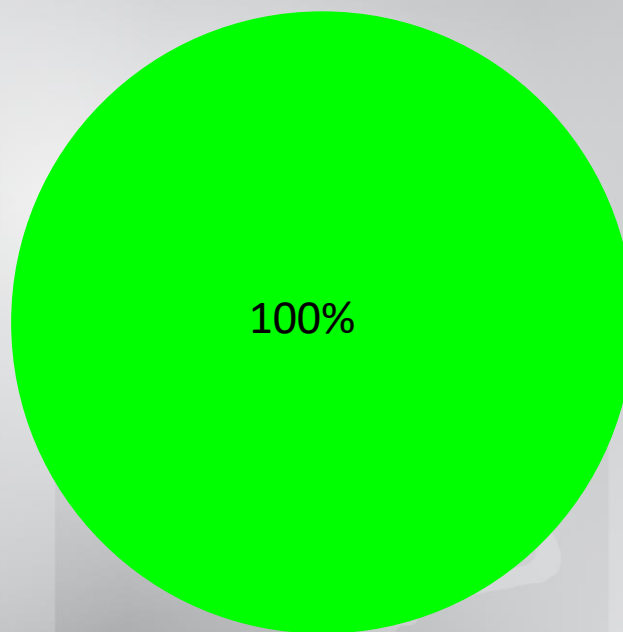■ = On target   ■ = Off target   ■ = No milestone

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	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Biodiversity careers, Teacher training and biodiversity monitoring	Number of educators trained in biodiversity conservation management (teachers and teacher educators).	300 educators trained in biodiversity conservation.	300 educators identified and selected.	**Exceeded target.** 300 educators identified and selected. 78 teacher educators trained. Over and above completion of identifying and selecting teachers/teacher educators to participate in the training, 78 teacher educators were trained. This was an ad hoc request that was responded to.
	Number of Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme.	26 HEIs participating in Biodiversity Careers Programme.	15 HEIs participated in Biodiversity Careers Programme	**Exceeded target.** 26 HEIs participated in Biodiversity Careers Programme. Online platform enables more HEIs to participate. Ad hoc face-face requests were also received from two HEIs and these requests were responded to.
	Number of community members including youth participants in citizen science platforms.	24 725 participants.	22 325 participants.	**Exceeded target** 26 846 observers – exceeded target by 20%. City Nature Challenge 2023 held 28 April-01 May 2023 attracted more participants than was anticipated

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

PROGRAMME 3: FIRST QUARTER SUMMARY OF PERFORMANCE

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

100%

PROGRAMME 4: ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI			
Output Indicator		2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Administration, governance and compliance	Percentage availability/uptime of Information and Communications Technologies (ICT) systems for internal and external customers.	90% of ICT uptime for internal and external customers90% of ICT uptime for internal and external customers.	90% of ICT uptime for internal and external customers.	**Exceeded target** 99% of ICT uptime for internal and external customers. Ongoing monitoring of the infrastructure environment and installation of additional UPS devices contributed to this performance.
Financial sustainability	Percentage increase of own income generated.	15% increase in own income generated (from baseline of 2021/22 annual income).	2%	**On target.** 99% increase on income generated from 2021/22 baseline. Own income of R 27 882 913 was generated compared to R14 012 454 in the same period of the 2021/22 financial year as a baseline. 2021/22 the gardens were operating partially due COVID-19 regulations and restrictions whereas in the current financial year there are no restrictions thus operating at full capacity. The Marketing, Communication and Commercialisation Directorate has initiated many events and functions resulting in increased own revenue.

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PROGRAMME 4: ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI			
Output Indicator	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Financial sustainability — Revenue raised through resource mobilisation.	R100 million raised.	R20 million raised.	**Off target:** R2.2 million raised **Challenges:** More time was taken facilitating actual negotiation of contracts to mobilize the funds. **Corrective measure**: Efforts on negotiation for resource mobilization are underway: • Global Environment Facility(GEF7) contract valued at **USD400,000.** • Foundational Biodiversity Information Programme (FBIP) with an estimated value of **R6.4 million.** • Biobank funding with an estimated value of **R 83 million** Finalization of this contract negotiations will ensure achievement of planned target

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= On target   = Off target   = No milestone

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PROGRAMME 4: ADMINISTRATION

Outcome: Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI			
Output Indicator		2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis

|	Output Indicator	2023/24 Annual Target	1st Quarter Target 2023/24	Programme 1st Quarter Progress and Analysis
Administration, governance and compliance	GRAP and PFMA compliant annual financial statements.	Unqualified external audit with 50% reduction in audit findings.	2022/23 annual financial statements submitted to the Auditor-General of South Africa (AGSA) and National Treasury by 31 May 2023.	**On target.** The 2022/23 annual financial statements were submitted to the Auditor-General of South Africa (AGSA) and National Treasury by 31 May 2023.
Transformation and economic empowerment	Increased percentage of procurement to BBBEE (Black ownership).	90% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.	**Exceeded target** 96% of procurement to BBBEE suppliers. From the total procurement spend of R106 001 787, there was R 101 398 100 spent from BBBEE suppliers. Procurement from the suppliers in the category of persons historically disadvantaged by unfair discrimination on the basis of race was used as a specific goal.
		65% procurement to BBBEE suppliers with over 50% Black ownership.	65% procurement to BBBEE suppliers with over 50% Black ownership.	**Exceeded target** 83% of procurement to BBBEE suppliers with over 50% Black ownership. From the total procurement spend of R106 001 787, there was R 87 601557 spent from BBBEE suppliers with over 50% Black ownership. Procurement from the suppliers in the category of persons historically disadvantaged by unfair discrimination on the basis of race was used as a specific goal.

= 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		**2023/24 Annual Target**	**1st Quarter Target 2023/24**	**Programme 1st Quarter Progress and Analysis**
Transformation and economic empowerment	Percentage compliance to the Employment Equity (EE) targets.	48% of staff in top and senior management are female.	48% of staff in top and senior management are female.	**Exceeded target** 48.7% (19/39 x 100). Labour turnover lower than anticipated.
		2% people with disabilities in full-time employment.	2% people with disabilities in full-time employment.	**Exceeded target** 3.5% (35/994 x 100) Labour turnover lower than anticipated.

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

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PROGRAMME 4: FIRST QUARTER SUMMARY OF PERFORMANCE

% On target	% Off Target	% No milestone
88% (7/8)	12% (1/8)	0/8
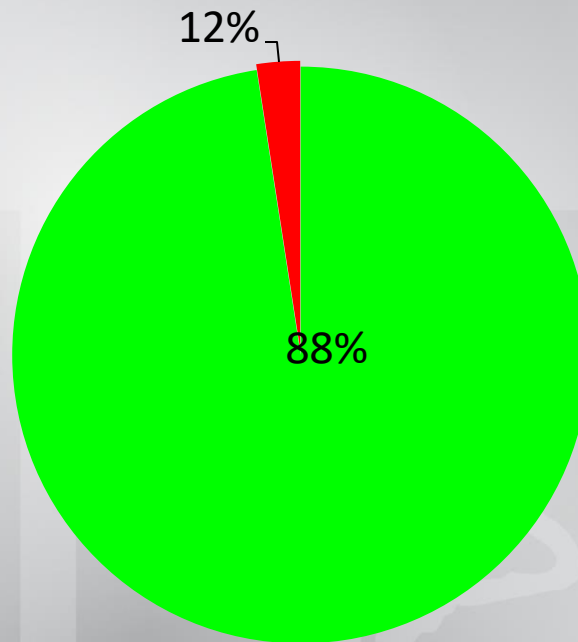
FINANCIAL PERFORMANCE

2023/24

1ST QUARTER
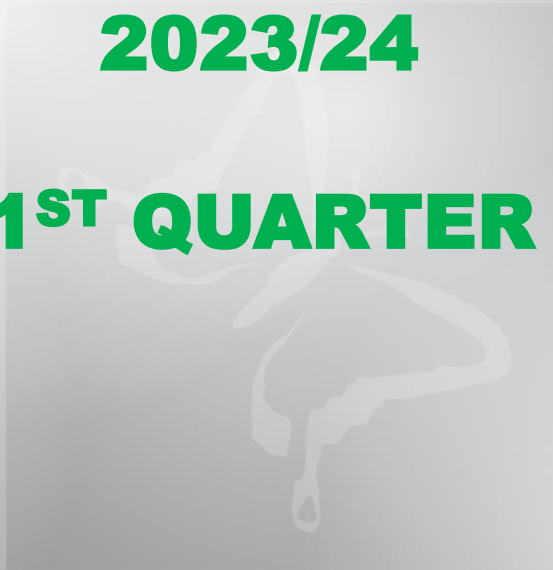
FINANCIAL PERFORMANCE

	Actual	Budget	Variance	Variance %	Comments
	In R'000				
Government grant	105 126	105 126	0	0%	All funds have been received.
Externally Funded Projects	37 952	21 280	16 672	78%	There are timing differences between the budget and actual realisation of project income.
Non- Exchange Revenue	**143 078**	**126 406**	**16 672**	**13%**	
Own Income	27 555	26 115	1 439	6%	Improved visitor numbers at the gardens and various marketing interventions were implemented to attract local visitors through promoting the use of NBGs and NZGs as outdoor open spaces.
Investment income	4 991	1 562	3 429	220%	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	**32 546**	**27 677**	**4 868**	**18%**	
Total Revenue	**175 624**	**154 083**	**21 540**	**14%**	

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FINANCIAL PERFORMANCE....CONT....

	Actual	Budget	Variance	Variance %	Comments
	In R'000				
Employee Costs	146 598	138 931	(7 667)	-6%	The spending will self-align to be within budget due to natural attrition in the year.
Operating expenses	57 652	93 170	35 518	38%	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	9 498	-	(9 498)	-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	38 462	44 244	5 781	13%	There was a slow start to planned projects in quarter 1 as a result of focusing on contracting processes in the same period. Expenditure will pick up in the coming quarters.
Total Spending	252 210	276 345	24 135	8%	
Surplus/ (Deficit)	(76 586)	(122 261)	45 675	37%	

FINANCIAL POSITION

	2023/24	2022/23	Variance	Variance%	Comments
	In R'000				
Non-Current Assets	517 097	526 595	(9 498)	-2%	Depreciation of existing properties and equipment amounted to R9.4 mil.
Current Assets	433 797	544 302	(110 505)	-20%	Decrease is due to the use of the cash balances that were held towards the creditors, infrastructure, Groen Sebenza and Greening and Open Space projects.
Total Assets	**950 894**	**1 070 897**	**(120 003)**	**-11%**	

	2023/24	2022/23	Variance	Variance%	Comments
Non-Current Liabilities	64 416	64 416	0	0%	This is mainly the post retirement employee benefit liability is based on the actuarial valuation that was concluded at 31 March 2023.
Current Liabilities	233 668	277 085	(43 417)	-15%	Decrease in short term obligations is as a result of settling creditors and project related obligations.
Accumulated Surplus	652 810	729 396	(76 586)	-10%	These are accounting surpluses which have been accumulated over the years.
Total Liabilities	**950 894**	**1 070 897**	**(120 003)**	**-11%**	

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LIST OF ACRONYMS AND ABBREVIATIONS

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

THANK YOU