



# **SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE (SANBI)**

## **AMENDMENTS TO THE 2020/21 ANNUAL PERFORMANCE PLAN**

**PROGRAMME 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.

**OUTCOME: THE NETWORK OF NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS ARE MANAGED AND MAINTAINED FOR CONSERVATION, RESEARCH, RECREATION, EDUCATION AND AWARENESS**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Percentage of visitor numbers in the NBGs and NZG increased	Percentage of visitor numbers in the NBGs and NZG increased	NBGs and NZG: Minimum of 5% annual increase in visitor numbers	NBGs and NZG: Minimum of 50% annual decrease in visitor numbers from 2019/20 actual visitor numbers to NBGs and NZG combined	Q2: NBGs and NZG: Annual decrease in visitor numbers Q3: NBGs and NZG: Annual decrease in visitor numbers Q4: 50% annual decrease in visitor numbers (annual 50% decrease in visitor numbers to NBGs and NZG)	NBGs and NZG have been closed to the public since 25 March 2020 due to the COVID-19 pandemic and associated lockdown restrictions.

**OUTCOME: THE NETWORK OF NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS ARE MANAGED AND MAINTAINED FOR CONSERVATION, RESEARCH, RECREATION, EDUCATION AND AWARENESS**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Conservation programmes in NBGs and NZG implemented	Number of conservation programmes in the NZG	NZG: At least 5 faunal conservation programmes which NZG is involved in partnership with identified key stakeholder.	NZG: 4 faunal conservation programmes which NZG is involved in partnership with identified key stakeholder.	Q2: No target	NZG needs to engage the working groups on new SANBI format. With the time frame given it will be possible to engage only 4.
				Q3: 2 formal agreements in the form of MOU/Agreement with faunal conservation partner in place	
				Q4: 2 formal agreements in the form of MOU/Agreement with faunal conservation partner in place	

**OUTCOME: THE NETWORK OF NATIONAL BOTANICAL AND ZOOLOGICAL GARDENS ARE MANAGED AND MAINTAINED FOR CONSERVATION, RESEARCH, RECREATION, EDUCATION AND AWARENESS**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Biodiversity awareness and education promoted	Number of beneficiaries participating in 'Kids in Gardens' Programme to promote biodiversity awareness, education and recreation and science engagement programmes at the NZG	58,000 beneficiaries participating in 'Kids in Gardens' Programme in NBGs	8,000 beneficiaries participating in 'Kids in Gardens' Programme in NBGs	Q2: No Target	COVID-19 and its associated implications is likely to continue to impact schools for a foreseeable future.
				Q3: No Target	
				Q4: 8,000	
				Q1: No Target	
	140,000 learners visiting the NZG and/or participating in science engagement opportunities	18,000 learners visiting the NZG and/or participating in science engagement opportunities	Q2: No Target	COVID-19 pandemic.	
			Q3: No Target		
			Q4: 18,000		

## PROGRAMME 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 towards achieving National Development goals

**OUTCOME: OUTCOME: THE STATE OF BIODIVERSITY IS ASSESSED, RELEVANT KNOWLEDGE AND EVIDENCE IS GENERATED, AND THIS INFORMS IMPLEMENTATION AND THE PROVISION OF POLICY SUPPORT AND ADVICE**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
	Number of botanical artwork and collection slides digitised	6000 botanical artwork and collection slides digitised	5000 botanical artwork and collection slides digitized	Q1: 500 botanical artwork and collection slides digitized Q2: 1500 botanical artwork and collection slides digitised Q3: 1500 botanical artwork and collection slides digitised Q4: 1500 botanical artwork and collection slides digitised	Staff not permitted to work on site where the materials are housed during the lockdown.

**OUTCOME: THE STATE OF BIODIVERSITY IS ASSESSED, RELEVANT KNOWLEDGE AND EVIDENCE IS GENERATED, AND THIS INFORMS IMPLEMENTATION AND THE PROVISION OF POLICY SUPPORT AND ADVICE**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Research undertaken and co-ordinated to provide applied knowledge to conserve and unlock the benefits of biodiversity	Number of research papers published in journals accredited by DHET	120 research papers published in journals accredited by DHET	110 research papers in journal accredited by DHET	Q2: 25 papers published Q3: 30 papers published Q4: 35 papers published	Field work not possible for some projects; lack of access to the Herbaria during the lockdown resulting in delays in completing research projects.

**OUTCOME: THE STATE OF BIODIVERSITY IS ASSESSED, RELEVANT KNOWLEDGE AND EVIDENCE IS GENERATED, AND THIS INFORMS IMPLEMENTATION AND THE PROVISION OF POLICY SUPPORT AND ADVICE**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Biodiversity policy support and advice provided for national and international obligations	Number of co-ordination or learning mechanisms convened to share lessons and strengthen collaboration among relevant partners	6 co-ordination or learning mechanisms convened	3 co-ordination or learning mechanism convened.	Q2: No target	Due to the Covid-19 pandemic, and associated lockdown regulations, 3 of these planned mechanisms have been cancelled.
				Q3: 1 learning or coordination events: Biodiversity and Land Use (BLU) Partners Conference	
				Q4: 2 learning or coordination event: Ei Indaba and Provincial and Metro Biodiversity Working Group (annual: 3 learning or coordination events convened)	
Biodiversity policy support and advice provided for national and international obligations	Number of training events convened to build capacity among relevant partners	4 training events convened.	2 training events convened.	Q2: No target	Due to the Covid-19 pandemic and associated lockdown regulations 2 of these events will be cancelled.
				Q3: No target	
				Q4: 2 Biodiversity information training session. (annual: 2 training events convened)	

**PROGRAMME 3: HUMAN CAPITAL DEVELOPMENT AND TRANSFORMATION**

**Purpose:** Contribute towards the development of the next generation of black biodiversity professionals

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

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Programmes aimed at building foundational knowledge of teachers and teacher educators implemented.	Number of teachers and teacher educators participating in foundational building activities.	Climate Change Education Project 2 seminars/symposium(national and provincial) conducted to address Climate Change Education policy challenges	One online seminar conducted	Q2: No target	Due to regulations, an online seminar will be conducted replacing the face-face session.
				Q3: No target	
				Q4: One online seminar conducted	

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

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Biodiversity Careers are promoted at Higher Education Institutions	Number of teachers and teacher educators participating in foundational building activities.	80 teachers trained to develop curriculum aligned climate change education projects	20 teachers	Q2: No target	The numbers of teachers is also kept conservative due to uncertainties.
				Q3: No target	
				Q4: 20 teachers/educators trained	

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
	Number of teachers and teacher educators participating in foundational building activities.	1 research report tracing professional development process of teachers in undertaking climate change education projects developed	Annual target removed from 2020/21 APP	N/A	The planned teacher training on which the research will be based will only take place in the fourth quarter.

#### PROGRAMME 4: ADMINISTRATION

**Purpose:** Promote sustainability through effective resource utilisation, income generation and good governance

**OUTCOME:** IMPROVE FINANCIAL SUSTAINABILITY AND PROVIDE EFFECTIVE CORPORATE SERVICES TO ACHIEVE THE MANDATE OF SANBI

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Increase of own income generated	Percentage increase of own income generated	10% year-on-year increase on own income generated	70% year-on-year decline on income generated	Q2: 100% year-on-year decrease on own income generated	Lockdown regulations will most likely not allow for ecotourism destinations, venues and events to be open to the general public.
				Q3: 82% year-on-year decrease on own income generated	
				Q4: 76% year-on-year decrease on own income generated	

**OUTCOME: IMPROVE FINANCIAL SUSTAINABILITY AND PROVIDE EFFECTIVE CORPORATE SERVICES TO ACHIEVE THE MANDATE OF SANBI**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
SANBI positioned as employer of choice in the biodiversity sector	Percentage of payroll spent on staff development	1% of payroll spent on staff development	0.5% of payroll spent on staff development	Q2: -Q4 : 0.5% of payroll spent on staff development	Due to the Covid-19 pandemic, budgets for staff development have been reduced and SANBI is therefore unable to address staff training and offer new staff bursaries.
Number of female staff in full-time employment	Percentage compliance to the Employment Equity targets	49% of staff in full time employment are female	42% of staff in full-time employment are female	Q1: 42% of staff in full time employment are female	SANBI will only fill positions deemed very critical to the organisation.
				Q2: 42% of staff in full time employment are female	
				Q3: 42% of staff in full time employment are female	
				Q4: 42% of staff in full time employment are female	

**OUTCOME: IMPROVE FINANCIAL SUSTAINABILITY AND PROVIDE EFFECTIVE CORPORATE SERVICES TO ACHIEVE THE MANDATE OF SANBI**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Number of female staff in top and senior management positions	Percentage compliance to the Employment Equity targets	50% of staff in top and senior management are female	42% of staff in top and senior management are female	Q1: 42% of staff in top and senior management are female	SANBI will only fill positions deemed very critical.
				Q2: 42% of staff in top and senior management are female	
				Q3: 42% of staff in top and senior management are female	
				Q4: 42% of staff in top and senior management are female	



OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET 2020/21	REVISED ANNUAL TARGET	QUARTERLY ACTIVITIES FOR THE REVISED ANNUAL TARGET	MOTIVATION FOR REVISION OF ANNUAL TARGET
Number of black employees in full time employment	Percentage compliance to the Employment Equity targets	90% of staff in full time employment are black	85% of staff in full time employment are black	Q1: 85% of staff in full time employment are black	SANBI will only fill positions deemed very critical.
				Q2: 85% of staff in full time employment are black	
				Q3: 85% of staff in full time employment are black	
				Q4: 85% of staff in full time employment are black	