

Executive Authority Statements

SANBI 2020/2021 Annual Performance Plan (APP)

The South African National Biodiversity Institute's Annual Performance Plan (APP) sets out how the Institute will address its mandate in line with key legislation and policies governing the biodiversity sector and in response to its five-year Corporate Strategic Plan (CSP).

This APP reflects the strategic outcomes, objectives, as well as targets that the South African National Biodiversity Institute (SANBI) will achieve for the 2020/2021 financial year.

In the coming financial year, SANBI, which also serves as South Africa's Scientific Authority, strives to address the national priorities by working with stakeholders and partners to focus on programmes that address South Africa's economic, social and environmental development.

This will be achieved through the promotion of conservation and awareness of the country's biodiversity and the management of the National Botanical Gardens, and the National Zoological Gardens, as centres of social and valuable nature.

SANBI will facilitate the conservation, restoration and sustainable management of biodiversity assets and ecological infrastructure, and unlock nature's contribution to people by providing appropriate knowledge, evidence, and policy support. It will pilot innovative nature-based solutions to achieve the goals for biodiversity outlined in the National Development Plan's Vision 2030.

In the 2020/21 financial year, the entity aims to contribute to the development of the next generation of black biodiversity professionals, and promote sustainability through effective resource utilisation, income generation and good governance.

The programmes highlighted contribute towards the objectives of the Medium Term Strategic Framework and Vision 2030 notwithstanding the need to address global developments and obligations in the conservation and biodiversity sector.

The 2020/2021 APP will be implemented in the year that SANBI celebrates the centenary of the Karoo Desert National Botanical Gardens in Worcester. SANBI also awaits the formal proclamation of the Thohoyandou National Botanical Gardens.

I urge the SANBI Board, Management and the staff to address the financial sustainability of the organisation, the monitoring and evaluation of key strategic initiatives, as well as the quality of reporting, compliance, and stakeholder engagement, in meeting external audit requirements in line with its mandate.

Achieving the targets set will require astute leadership and guidance from the SANBI Board in view of the prevailing economic conditions. This includes finding innovative methods to develop new revenue streams.

I wish to take this opportunity to thank the SANBI Board for presenting the Annual Performance Plan for the 2020/2021 Financial Year. The APP will bring the biodiversity sector closer to meeting national priorities for biodiversity management.



BARBARA CREECY, MP

MINISTER OF ENVIRONMENT, FORESTY AND FISHERIES

Accounting Authority Statement

SANBI was established in terms of the Constitution of the Republic of South Africa (Act No. 108 of 1996), section 24 to ensure everyone has a right to an environment that is not harmful to their health or well-being, and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures.

The Constitution led to the establishment of SANBI in terms of Section 10(1) of the National Biodiversity Management: Biodiversity Act (Act No. 10 of 2004). SANBI is a public entity in terms of Section 38(1) (m) of the Public Finance Management Act. It is classified as a schedule 3A entity, i.e. one that will receive substantial support from the National Revenue Fund. The mandate and core business of SANBI is underpinned by the Constitution.

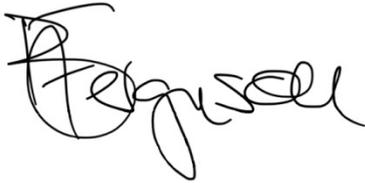
SANBI makes an important contribution to national development through ensuring that it is aligned with government priorities. It contributes to the National Development Plan 2030, which aims to eliminate poverty and reduce inequality. It achieves this by making a direct link between biodiversity and development. While SANBI contributes to a number of the critical actions outlined in the plan, it makes a direct contribution to Critical Action 7 regarding interventions to ensure environmental sustainability and resilience to future shocks. SANBI is also guided by the 2020-2025 Medium Term Strategic Framework (MTSF) which provides a five-year building block towards the 2030 vision of the National Development Plan.

The Board of SANBI has clearly set out the following priorities in that have guided the development of the Corporate Strategic Plan (CSP) and Annual Performance Plan. These key priorities are aligned to the mandate of SANBI and government's priorities.

- The network of National Botanical and Zoological Gardens is managed and conserved for conservation, recreation, education and awareness;

- The state of biodiversity is assessed, relevant knowledge and evidence is generated, and policy support provided to inform decision making on biodiversity conservation and catalyse benefits for people;
- A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector;
- Financial sustainability and provide effective corporate services to achieve the mandate of SANBI.

The Board of SANBI hereby endorses the Corporate Strategic Plan and commits to continue to provide strategic direction to ensure the effective and efficient implementation thereof.

A handwritten signature in black ink, appearing to read 'Beryl Ferguson', written in a cursive style.

MRS BERYL FERGUSON
CHAIRPERSON: SANBI BOARD

Accounting Officer Statement

The South African National Biodiversity (SANBI) aims to have a positive impact on the conservation and sustainable use of South Africa's rich and unique biodiversity by managing botanical and zoological gardens, managing conservation collections, facilitating access to biodiversity data, generating information and knowledge to inform action, policy and decision making, and building human capacity.

The Institute has designed the following four broad and encompassing programmes in alignment with SANBI's mandate and national government priorities:

- **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.
- **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.
- **Programme 3: Human Capital Development and Transformation**
 - **Purpose:** Contribute towards the development of the next generation of black biodiversity professionals.
- **Programme 4: Administration**
 - **Purpose:** Promote sustainability through effective resource utilisation, income generation and good governance.

During the previous planning 2019/20 period a key highlight for SANBI was the release of a landmark scientific report, known as the National Biodiversity Assessment (NBA) during October 2019 by Minister of Environment, Forestry and Fishers Ms Barbara Creecy. The NBA was led by SANBI as part of its mandate to monitor the status of South Africa's biodiversity, and was undertaken between 2015 and 2019. It involved extensive collaboration from over 470 individuals representing about 90 institutions.

Ninety young scientist were involved and contributed towards its development. SANBI is deeply grateful for the role played by individual scientists and partner organisations, without which this comprehensive scientific assessment would not have been possible.

The NBA serves as the primary tool to report on the status of South Africa's ecosystems and biodiversity. It revealed major pressures our unique biodiversity is facing, the importance thereof to our everyday lives, its contribution to the country's economy and its richness as a source of natural heritage to society. The wealth of information produced by the NBA is being used by the SA government, civil society and the scientific community to assist in finding solutions to protect and promote the value of biodiversity.

I would like to express my sincere appreciation to the Minister of Environment, Forestry and Fisheries and her department's valuable support and hard work. I would also like to acknowledge our Board Chair and the entire Board for their dedication and commitment to the Institute. I would like to thank the Executive Committee along with the staff for their loyalty and steadfastness in working towards achieving the goals of the Institute amidst institutional constraints and challenges.

SANBI has a good track record of achieving its performance objectives and continues to strive towards meeting its annual targets. This will entail staying true to our SANBI values and harnessing our collective passion and expertise.



MS CARMEL MBIZVO
ACTING CHIEF EXECUTIVE OFFICER: SANBI

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the SANBI under the guidance of SANBI BOARD
- Takes into account all the relevant policies, legislation and other mandates for which the SANBI is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the SANBI will endeavour to achieve over the period two years.

National Botanical Gardens and National Zoological Gardens
Human Capital Development and Transformation
Administration



Mr Elliot Mashile: _____

Chief Operations Officer

Biodiversity Science and Policy Advice



Dr Mandy Barnett: _____
Acting Head of Branch Biodiversity Science and Policy Advice



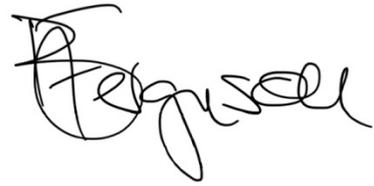
Ms Lorato Sithole: _____
Chief Financial Officer



Mr Elliot Mashile: _____
Head Official responsible for Planning



Ms Carmel Mbizvo: _____
Acting Chief Executive Officer

A handwritten signature in black ink, appearing to read "Ferguson". The signature is written in a cursive style with a large, stylized initial "F".

Approved by:

Mrs Beryl Ferguson: _____
Board Chairperson

Part A: Our Mandate

1. Relevant legislative and policy mandates

The South African National Biodiversity Institute (SANBI) is primarily charged with giving effect to Section 24 of the Constitution of the Republic of South Africa 1996. This section provides that everyone has a right:

(a) to an environment that is not harmful to health or well-being; and

(b) to have the environment protected for the benefit of present and future generations, through reasonable legislative and other measures that –

(i) prevent pollution and ecological degradation;

(ii) promote conservation; and

(iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

One of the legislative measures that have been taken to give effect to subsection (b) is the publication of the National Environmental Management Biodiversity Act (NEMBA). The chief purpose of NEMBA is to provide for the conservation and management of South Africa's biodiversity. NEMBA therefore not only gives effect to the Constitutional imperative to promote conservation, but also the obligations to prevent ecological degradation and to secure ecologically sustainable development and use of natural resources. Since South Africa's rich biodiversity also promotes well-being, it can be argued that NEMBA also promotes section 24(a) of the Constitution.

SANBI is a public entity in terms of section 38(1) (m) of the Public Finance Management Act. It is classified as a schedule 3A entity, i.e. one that will receive substantial support from the National Revenue Fund. The mandate and core business of SANBI is underpinned by the Constitution, as indicated above.

SANBI was established in terms of section 10(1) of NEMBA and derives its mandate from this Act. SANBI has been given various functions related to the conservation of biodiversity in terms of that Act. SANBI's general functions are set out in Section 11 of NEMBA (Act No. 10 of

2004), but specific functions are also provided for in other sections of NEMBA, as well as regulations published under NEMBA, i.e. the Threatened or Protected Species (TOPS) Regulations, 2007, the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) Regulations, 2010 and the Alien and Invasive Species (AIS) Regulations, 2014.

Key priorities are also derived from official sources that identify issues with a high relevance to policy, such as, the National Biodiversity Strategy and Action Plan (NBSAP), the National Biodiversity Framework (NBF), and specific mandates such as provided by the White Paper on the National Climate Change Response Policy.

Section 2 of NEMBA stipulates that SANBI's purpose is to assist in achieving the objectives of the Act. Section 2 sets the further objectives of the Act, i.e.:

(a) within the framework of the National Environmental Management Act, to provide for:

(i) the management and conservation of biological diversity within the Republic and of the components of such biological diversity;

(ii) the use of indigenous biological resources in a sustainable manner; and

(iii) the fair and equitable sharing among stakeholders of benefits arising from bio-prospecting involving indigenous biological resources;

(b) to give effect to ratified international agreements relating to biodiversity, which are binding on the Republic;

(c) to provide for co-operative governance in biodiversity management and conservation; and

(d) to provide for a South African National Biodiversity Institute.

Functions

(1) The Institute:

(a) must monitor and report regularly to the Minister on:

1. the status of the Republic's biodiversity;

2. the conservation status of all listed threatened or protected species and listed ecosystems; and
 3. the status of all listed invasive species;
- (b) must monitor and report regularly to the Minister on the impact of any genetically modified organism that has been released into the environment including the impact on non-target organisms and ecological processes, indigenous biological resources and the biological diversity of species used for agriculture;
 - (c) must act as an advisory and consultative body on matters relating to biodiversity to organs of state and other biodiversity stakeholders;
 - (d) must co-ordinate and promote the taxonomy of South Africa's biodiversity;
 - (e) must manage, control and maintain all national botanical gardens;
 - (f) must manage, control and maintain:
 1. herbaria; and
 2. collections of dead animals that may exist;
 - (g) must establish facilities for horticulture display, environmental education, visitor amenities and research;
 - (h) must establish, maintain, protect and preserve collections of plants in national botanical gardens and in herbaria;
 - (i) may establish, maintain, protect and preserve collections of animals and micro-organisms in appropriate enclosures (e.g. National Zoological Garden);
 - (j) must collect, generate, process, co-ordinate and disseminate information about biodiversity and the sustainable use of indigenous biological resources and establish and maintain databases in this regard;
 - (k) must allow, regulate or prohibit access by the public to national botanical gardens, herbaria and other places under the control of the Institute and supply plants, information, meals or refreshments or render other services to visitors;
 - (l) must undertake and promote research on indigenous biodiversity and the sustainable use of indigenous biological resources;
 - (m) must coordinate and implement programmes for:
 1. the rehabilitation of ecosystems; and
 2. the prevention, control or eradication of listed invasive species;
 - (n) must coordinate programmes to involve civil society in:
 1. the conservation and sustainable use of indigenous biological resources; and

- 2. the rehabilitation of ecosystems;
- (o) on the Minister's request, must assist him or her in the performance of duties and the exercise of powers assigned to the Minister in terms of this Act;
- (p) on the Minister's request, must advise him or her on any matter regulated in terms of this Act, including:
 - 1. the implementation of this Act and any international agreements affecting biodiversity which are binding on the Republic;
 - 2. the identification of bioregions and the contents of any bioregional plans;
 - 3. other aspects of biodiversity planning;
 - 4. the management and conservation of biological diversity; and
 - 5. the sustainable use of indigenous biological resources;
- (q) on the Minister's request, must advise him or her on the declaration and the management of, and development in, national protected areas;
- (r) must perform any other duties:
 - 1. assigned to it in terms of this Act; or
 - 2. as may be prescribed.

(2) When the Institute in terms of subsection **(1)** gives advice on a scientific matter, it may consult any appropriate organ of state or other institution, which has expertise in that matter;

48. (3) The Institute must:

- (a) assist the Minister and others involved in the preparation of the National Biodiversity Framework, a bioregional plan or a biodiversity management plan to comply with subsection (1); and
- (b) make recommendations to organs of state or municipalities referred to in subsection (2); align their plans referred to in that subsection with the National Biodiversity Framework and any applicable bioregional plan.

60. (2) The Institute must provide logistical, administrative and financial support for the proper functioning of the Scientific Authority.

SANBI manages its human resources through the following legislation:

- Labour Relations Act No. 66 of 1995;
- Basic Conditions of Employment Act No. 75 of 1997;
- Employment Equity Act No. 55 of 1998;
- Skills Development Act No.97 of 1998;
- Skills Development Levies Act No.9 of 1999;
- Occupational Health and Safety Act No. 85 of 1993;
- Compensation for Occupational Injuries and Diseases Act No. 130 of 1993.

The Institute complies with the Public Finance Management Act and relevant Treasury regulations as well as the Public Service Administration Act and relevant Regulations.

2. Institutional Policies and Strategies over the five year planning period

SANBI's programmes of work contribute to government priorities by;

- Supporting **economic transformation and job creation** through coordinating research to support the biodiversity economy, leading the biodiversity human capital development programme of work for the sector and contributing to green jobs, and implementing biodiversity mainstreaming programmes to contribute to national and local development priorities. SANBI's National Botanical Gardens and National Zoological Gardens provide important centres of social cohesion for surrounding communities, as well as opportunities for unlocking economic potential and creating tourist destinations.
- Supporting **spatial integration, human settlements and local government** through sustainable management of biodiversity assets and ecological infrastructure. SANBI, as the national entity for the Adaptation Fund and the Green Climate Fund, guides the implementation of innovative nature-based solutions and adaptation responses to enhance the resilience of communities vulnerable to the impacts of climate change. SANBI is playing a lead role nationally and globally in Natural Capital Accounting which provides a framework for measuring and tracking the contribution of healthy ecosystems to social and economic goals. SANBI's mainstreaming programmes show how investing in ecological infrastructure ensure benefits to human wellbeing and improved economic prosperity; and that through incorporating spatial biodiversity priorities into other sectors plans and policies it allow for more streamlined decision-making.
- Contributing to **education, skills and health** through the national botanical and zoological gardens which serve as windows and embassies for biodiversity and culture. They play a key role in providing opportunities for learning and enjoying the countries biodiversity richness as well as providing open spaces for recreation.
- Aiming to be a **capable, ethical and developmental organisation** through securing adequate human resources to deliver its mandate and ensuring a transformed workforce. It is compliant with all applicable legislative requirements and supports and fosters a culture of zero tolerance to fraud and/or corruption in all its activities. SANBI also has focused interventions, for example, in terms of water governance which aims to secure Strategic Water Source Areas to ensure water security.
- Playing a leadership role in influencing the global environmental agenda and supporting African countries in terms of biodiversity information mobilisation and management, and biodiversity assessments and planning in order to support sustainable development initiatives and contribute to **a better Africa and world**.

The table below provides details on some of SANBI's contribution to government priorities.

Government priority 1: Economic transformation and job creation
SANBI's contribution
<ul style="list-style-type: none"> • SANBI provides technical and scientific support and services to DEFF on the wildlife economy; bioprospecting; wildlife under protection, as well as wildlife health; the impact of habitat fragmentation and degradation; and molecular tools to reduce the illegal trade in wildlife. • SANBI leads the development and implementation of the National Biodiversity Human Capital Development Strategy. Several programmes have been established e.g. Internships, Fellowships and Groen Sebenza all aimed at positioning young people for possible economic opportunities provided by the green economy. • SANBI's national botanical and zoological gardens provide opportunities for conservation, research, recreation, education and awareness to surrounding communities and tourists. • SANBI's Gardens Expansion Strategy: 2019 to 2030 guides the development of the gardens and identification of new gardens e.g. in the North West Province.
Government priority 2: Education, skills and health
SANBI's contribution
<ul style="list-style-type: none"> • SANBI has dedicated environmental centres at all of its botanical gardens and runs curriculum-based environmental education programmes • SANBI host Work-integrated Learning (WIL) horticulture and nature conservation students as well as young professionals through the Youth in Environmental Service (YES) programme. • SANBI hosts the 'Kids in Gardens' programme to attract children and learners to the national botanical gardens, and similar programmes are implemented for learners at the National Zoological Garden.

Government priority 4: Spatial integration, human settlements and local government

SANBI's contribution

- SANBI supports the development and implementation of Adaptation Fund and Green Climate Fund projects. The emerging District Delivery Model is a central focus of the Green Climate Fund project proposal development processes, as well as for the development of SANBI's mainstreaming tools to support land use planning and decision making.
- SANBI partners with DEFF to coordinate and implement the National Strategy for Ecosystem-based Adaptation. As part of this strategy, priorities for Ecosystem-based Adaptation are being identified to delivering climate resilience benefits in vulnerable communities.
- SANBI is co-leading with Statistics South Africa a two-year project on Natural Capital Accounting & Valuation of Ecosystem Services, in which South Africa is one of five participating countries along with Brazil, China, India and Mexico. South Africa's experience in Natural Capital Accounting is informing the development of a global standard for ecosystem accounting.
- SANBI provides technical support and relevant biodiversity information to DEFF, as requested, to support the development of strategies and policies e.g. for the National Protected Area Expansion Strategy, on Marine Protected Area design and selection taking into account the production sectors and Marine Spatial Planning; and through the National Biodiversity Assessment and biological invasions and GMO assessments.
- SANBI provides technical and advisory support to DEFF on The Biodiversity Finance Initiative (BIOFIN).
- SANBI, in partnership with the Sustainable Finance Coalition, supports the implementation of biodiversity stewardship tax incentives.
- SANBI curates and provides foundational datasets to document South Africa's biodiversity e.g. e-Flora and e-Fauna, Red Lists (plants, animals and ecosystems) etc.; and leads the development of the NBA which assesses the state of South Africa's biodiversity.
- SANBI co-ordinates the Scientific Authority for South Africa and develops Non Detriment Findings for CITES and TOPS.
- SANBI provides technical information and advice on species under protection in protected areas and priority species and ecosystems identified for Protected Areas expansion; TOPs lists and list of threatened Ecosystems; Biodiversity Management Plans for Species and Ecosystems; National Sensitive Species List; and Risk Assessments for Biological Invasions
- SANBI develops mainstreaming tools for environmental management and land use planning e.g. support to DEFF on the development of

minimum requirements for the development of SDFs; and the development of biodiversity protocols for DEFF's EIA Screening Tool in order to streamline the EIA process.

- SANBI supports the integration of biodiversity and ecological infrastructure considerations into land use planning through its programmes of work on ecological infrastructure, Ecosystem-based Adaptation and the Biodiversity and Land Use project.
- SANBI conducts research that contributes to a better understanding of species and ecosystems and appropriate management interventions as well as research to understand the impact of key drivers of biodiversity loss, such as land-use and climate change.
- SANBI provides technical support to provinces on the development of spatial biodiversity plans and convenes the biodiversity planning community of practice to assist in the identification of Critical Biodiversity Areas and Ecological Support Areas.
- SANBI conducts spatial analysis and provides biodiversity inputs for a number of Strategic Environmental Assessments at the request of DEFF.
- SANBI convenes, on behalf of DEFF and DWS, working groups to resolve legal and technical issues on the protection of Strategic Water Source Areas (SWSAs). SANBI is piloting restrictions that stem from NEMA 24 (2A) in three SWSAs.

Government priority 6: A capable, ethical and developmental state

SANBI contributions

- SANBI contributes to a transformed and capable workforce by complying with Employment Equity targets, and allocating budget to staff development. It also complies with governance requirements and implements mitigation actions when required.
- SANBI has focused interventions, for example, in terms of water governance which aims to support securing SWSAs to ensure water security in the country.

Government priority 7: A better Africa and world

SANBI's contribution

- SANBI conducts research to monitor and predict the impacts of climate change on birds and other animals and develop new physiological processes to conserve threatened species through the NZG/UP Research Chair in conservation physiology.

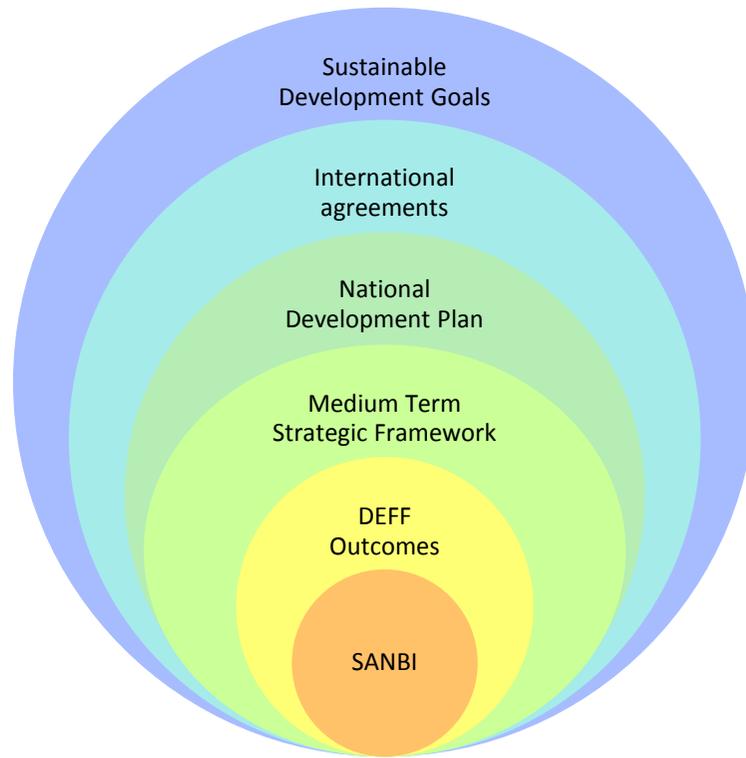
- In its efforts to mobilise climate finance through the direct access modality, SANBI is contributing to and informing international efforts to unlock this resourcing mechanism for developing countries.
- Through these engagements SANBI is developing south-south learning networks to better coordinate regional assessments and attract investment into ecosystem services, ecological infrastructure and Other Effective Conservation Measures (OECMs).
- In collaboration with departments, agencies and NGOs in 7 African countries as well as the UNEP-WCMC and the CBD Secretariat, SANBI is working to support the mobilisation of biodiversity data; and co-develop tools to inform national environmental and development policies with the aim of jointly working towards a more ecologically sustainable growth path as a continent.

SANBI aligns its work with the NDP 2030, which aims to eliminate poverty and reduce inequality, through making a direct link between biodiversity and development. SANBI is guided by the MTSF cycle and contributes directly to indicators related to the *increased protection level of species* through providing and curating foundational information on South Africa's biodiversity, for example, eFlora and eFauna; assessing the state of biodiversity and leading the development of the National Biodiversity Assessment; coordinating the Scientific Authority and developing Non-Detriment findings on behalf of the Scientific Authority for CITES and TOPs; providing information on species under protection and spatial priorities for the protection of species; providing technical and scientific advice and support to DEFF on the development of legislative tools, for example, biodiversity Management Plans for Species and Ecosystems; and developing eradication plans and risk profiles for biological invasions.

SANBI also contributes indirectly to a number of other indicators through its programmes of work, for example, by establishing new botanical gardens to contribute to the land under conservation; leading the development and implementation of the National Biodiversity Human Capital Development Strategy, having dedicated environmental centres and curriculum-based environmental education programmes; developing decision-support tools and providing technical support and science-based advice for land under rehabilitation and restoration and for environmental decision-making and development planning; establishing cooperative research networks and communities of practice to generate and share knowledge, for example on the biodiversity economy, biodiversity planning and ecological infrastructure for water security; and developing projects for implementation that mainstream nature-based solutions to climate change into development planning.

SANBI advises and informs DEFF with respect to the biodiversity elements of environment policy, based on best available science, and acts as DEFF's agent as stipulated in its mandate. SANBI aligns its research and knowledge generation to priority actions identified in the NBSAP and NBF. The Institute is a primary source of information and expertise, providing support to DEFF in this regard. SANBI's role with regards to the next planning cycle is to facilitate stronger collaboration with strategic partners and to ensure that the green economy contributes actively to creating the much needed jobs in the country. SANBI will contribute to improving the surge of high youth unemployment in South Africa through its various programmes of work. Mainstreaming biodiversity within the Water, Energy and Food nexus (WEF) will be a priority as energy, water and food security contribute to the country's development goals.

SANBI plays a role in providing expert and technical advice in support of several multilateral environmental agreements, international science bodies and international science initiatives that South Africa is party to or participates in. SANBI also co-operates with a number of international organisations and processes to share lessons learnt and ensure that its science and policy support are relevant globally. Some of these international obligations include the Convention on Biological Diversity (CBD); The United Nations Convention on Combating Desertification (UNCCD); the Convention on International Trade in Endangered Species (CITES); the Intergovernmental Platform on Biodiversity and Ecosystem Services (IPBES); the United Nations Framework Convention on Climate Change (UNFCCC); the Sustainable Development Goals (SDGs); and Agenda 2063. The SDGs are a set of 17 goals adopted by the countries party to the United Nations that aim to end poverty, protect the planet, and ensure prosperity for all as part of a new global sustainable development agenda. The figure below reflects how SANBI's programmes contribute to national priorities and South Africa's international obligations.



SANBI's contribution to national priorities and international obligations

3. Relevant Court Rulings

3.1 Case Law that has the potential to impact SANBI's operations or service delivery

The South African National Biodiversity Institute (SANBI) is not charged with taking decisions that would constitute administrative action in terms of South African legislation. One implication of this is that SANBI's decisions are typically not subjected to judicial review and therefore there is relatively little case law that has direct implications for SANBI's operations.

Nevertheless, several judgements relating to the implementation of NEMBA have implications for SANBI's operations and service delivery. The one area where this is valid relates to SANBI's role in support of the Scientific Authority. Although the Scientific Authority is a separate organ of State, SANBI provides logistical and administrative support and serves as the technical support unit for the Scientific Authority. In this role, SANBI provides the institutional capacity to enable the Scientific Authority to do its work, including convening working groups, commissioning research, gathering and synthesizing evidence, and facilitating public consultation. As such, case law referring to decisions and actions of the Scientific Authority has implications for SANBI's operations and for service delivery where SANBI undertakes work on behalf of the Scientific Authority.

There have been three court judgements referring to the operations of the Scientific Authority. These are: SA Predator Breeders Association v the Minister of Environmental Affairs & Tourism¹; Kruger v Minister of Water and Environmental Affairs²; and National Council of the Society for the Prevention of Cruelty to Animals v Minister of Environmental Affairs³.

In addition, SANBI is affected by a judgement relating to the implementation of regulations for the control of alien and invasive species (Minister of Water and Environmental Affairs v Kloof Conservancy⁴). In this case the Court ordered the Minister to publish relevant regulations and lists and ordered all Organs of State to comply with section 76 of NEMBA.

¹ Case No. 72/10, Supreme Court of Appeal, November 2010

² Case No. 57221/12, High Court of the Republic of South Africa, Gauteng Division, Pretoria, decided on 28 November 2015

³ Case No. 86515/2017, High Court of the Republic of South Africa, Gauteng Division, Pretoria, decided on 6 August 2019

⁴ Case No. 106/2015. Supreme Court of Appeal, 27 November 2015

There are several implications of these judgements for SANBI's operations and its support for service delivery.

1. The Scientific Authority needs to consider the social and economic implications of their findings and recommendations. This substantially increases the scope of evidence required to inform decision making and SANBI will need to ensure that it has appropriate capacity to undertake this area of work.
2. The Court ruled that the Scientific Authority must consult industries that are affected by their decisions. This will need to be facilitated by SANBI and SANBI will need to commit staff and funding resources to ensure that this happens.
3. Similarly, the Court ruled that the public must be consulted for various decisions when public consultation is required. SANBI will need to facilitate this consultation process.
4. SANBI's procedures for determining possible quotas, in order to inform recommendations from the Scientific Authority, will need to be amended so that ecologically based quotas can be applied in the context of animal welfare considerations.
5. SANBI needs to provide robust and defensible evidence to support listing of alien and invasive species within prescribed timeframes.
6. SANBI must comply with regulations relating to control plans for invasive species on land under its control.

Part B: Our Strategic Focus

4. Situation Analysis

4.1. External Environment Analysis

South Africa is one of the most biodiverse countries in the world. It is counted among the 17 'megadiverse' countries that host the majority of the world's species and has large numbers of species found nowhere else. The variable landscapes, seascapes and extensive coastline provide habitats for a wide variety of plants and animals. The country's abundant ecological infrastructure including wetlands, mountain catchments and rivers provide services to people and underpin socio-economic development. South Africa includes three of the world's 36 global biodiversity hotspots. The Cape Floristic Region's extraordinary plant diversity has resulted in it being declared a World Heritage Site. The Succulent Karoo is the only arid biodiversity hotspot and has vast numbers of unusual unique succulent plants. The Maputaland-Pondoland-Albany hotspot on the eastern coast combines the diversity of six terrestrial biomes and six marine ecoregions. Such a wealth of biodiversity is a national asset that provides many benefits to human wellbeing and economic prosperity. Nature contributes to people in a wide variety of ways, from the cultural and spiritual connection with the natural world, to the health that comes from a clean and safe environment, the food that is grown from nature, water and climate protection that nature provides, as well as innovation and employment that arises from economies based on natural resources.

SANBI is a knowledge organisation and operates at the interface between research, policy and implementation, linking biodiversity science with government and with society. Its function is to ensure that the best available scientific evidence is used to inform policy and decision-making. SANBI plays a leadership role in generating, co-ordinating and interpreting the knowledge and evidence required to develop policies and decisions in support of better management and conservation of South Africa's biodiversity assets and ecological infrastructure. SANBI also connects biodiversity science with society by encouraging public involvement in science. Through citizen science and biodiversity education projects that are facilitated through the botanical and zoological gardens, SANBI brings biodiversity understanding to the broader public.

To deliver on its mandate, SANBI has adopted a 'network of partners' institutional model, which consists of partner organisations, institutions and bodies with whom SANBI collaborates.

The partnerships are focused on outputs, involving direction and leadership from SANBI, and formalised by way of agreements, such as Memoranda of Understanding (MoUs). The network of partners includes broader knowledge networks and communities of practice, which SANBI leads and/or in which SANBI plays a highly influential role, and which contribute directly to the delivery of SANBI's mandate. The network of partners does not include knowledge networks where SANBI merely participates or advises.

The purpose of the network of partners is to allow SANBI to achieve its strategic goals and objectives, not through undertaking all the necessary functions in-house, but rather through developing a set of structured relationships with a range of strategic partners in the public and NGO sectors. In addition, the network of partners allows SANBI to harness and engage with the extensive range of biodiversity expertise in South Africa, as well as to draw on organisations who may not currently see themselves as directly involved in the biodiversity sector, but who have relevant knowledge, skills and experience to contribute to achieving biodiversity goals. The ultimate aim is to encourage greater efficiency in the use of scarce fiscal resources, to improve sharing of information and knowledge, and to harness South Africa's biodiversity capacity towards the goals of the Biodiversity Act, the NBSAP and the NBF.

As well as the network of partners, formalised through specific agreements, SANBI engages widely with a broad range of stakeholders. Stakeholder engagement is an integral part of developing SANBI's understanding and impact within the biodiversity and scientific arena. SANBI engages its stakeholders through regular communication and through involvement in forums, meetings and workshops on key biodiversity issues. The following are key stakeholders:

- i. Employees
- ii. Customers
- iii. Suppliers
- iv. Funders
- v. Government departments
- vi. Municipalities
- vii. Partners
- viii. Tertiary institutions

- ix. Civil society
- x. Media

SANBI collaborates with government departments, i.e. Department of Higher Education and Training; Department of Tourism; Department of Basic Education, Department of Agriculture, Land Reform and Rural Development; Department of Water and Sanitation; Department of Science and Technology; Department of Co-operative Governance and Traditional Affairs; Department of Health; Department of International Relations and Co-operation; public entities, for example the South African National Parks, South African Weather Services, South African Tourism, Council for Scientific and Industrial Research, Agricultural Research Council; and provincial and local government on a wide range of activities.

Co-operation with DEFF, SANParks, South African Weather Service, South African Tourism, and provincial departments is facilitated through the Working Groups, MINTECH and MINMEC and other such structures established by DEFF. Co-ordination with Science Councils is facilitated through Committee of Heads of Organisations of Research and Technology. Many other formal and informal links between SANBI, government departments, the private sector and NGOs and CBOs have been established.

4.2. Internal Environment

The South African National Biodiversity Institute (SANBI) leads and coordinates research, and monitors and reports on the state of biodiversity, Genetically Modified Organisms (GMOs) and alien invasive species in South Africa. The Institute provides knowledge and information, gives planning and policy advice and pilots best-practice management models in partnership with stakeholders. SANBI engages in ecosystem restoration and rehabilitation, leads the human capital development strategy of the sector and manages the National Botanical and Zoological Gardens as 'windows' to South Africa's biodiversity, for enjoyment and education.

SANBI currently manages 10 National Botanical Gardens (NBGs) spread across seven provinces in South Africa as well as the Thohoyandou Botanical Garden in Limpopo and the National Zoological Garden situated at Pretoria, with an associated campus in Mokopane. National Botanical and Zoological Gardens by their nature serve multiple roles, including conservation, scientific research, education, and public awareness, and they provide national nature-based tourism facilities. The gardens are expected to generate their own income in an attempt to cover operational expenses as far as possible.

As a public-good organisation, SANBI also provides free access to biodiversity data, information and knowledge resources to inform policy and decision-making in a range of sectors. Making this data and information widely accessible supports transparency and inclusiveness of this decision-making and ensures that the best available science is used and easily accessible.

Financial sustainability and good corporate governance are key to ensuring that SANBI's mandate is effectively and efficiently executed. SANBI's core funding comes from its Medium Term Expenditure Framework (MTEF) grant from the national Department of Environment, Forestry & Fisheries (DEFF). The general trend over the past few years has been a real decline in MTEF funding and the medium-term outlook is for slow economic growth and continuing cuts to Government grants and expenditure, as Government faces challenges with substantial and growing debt, low economic growth, high unemployment, and embattled state-owned enterprises (SOEs). The implication is that for SANBI to be financially sustainable it will need to use its core grant more effectively, but it will also need to source funding from elsewhere for many of its activities. There is also pressure from government on SANBI to expand and develop new botanical gardens, as reflected in the recently-adopted National Botanical Garden Expansion Strategy (2019 to 2030). In addition, that the National Zoological Garden, which was transferred to SANBI on 1 April 2018, urgently requires significant capital investment to bring it up to a standard that would be commensurate with its status as the National Zoological Garden.

Whilst SANBI strives to increase its own income as much as possible, a large portion of the Institute is almost solely reliant on the MTEF and other donor grants to fulfil their functions. The main cost drivers for the organisation include personnel and personnel-related costs, information technology, security and cash collection fees, electricity, building repair and maintenance, and vehicle-related costs. SANBI continuously taps into new and alternative funding sources to enable the organisation to deliver on its mandate.

SANBI reports to the Minister of Environmental Affairs, Forestry and Fisheries through its Board who are responsible and accountable for all SANBI activities. The Board provides leadership and is the Accounting Authority of SANBI. The Chief Executive Officer is a member of the Board and is responsible to the Board for executive management matters at SANBI. To put into effect its programmes of work, SANBI is structured into several Divisions and Directorates which all work closely with a wide range of relevant stakeholders.

The Divisions and Directorates which are focused on corporate, estate and financial management are grouped into the Corporate Services Branch, while those focused on scientific research and its application are grouped into a second Branch, the Biodiversity Science and Policy Advice Branch. This Branch conducts biodiversity data collection, information management, research, assessment, monitoring and policy advice.

Minister of Environment Forestry and Fisheries

SANBI Board

Chief Executive Officer

Executive Committee (EXCO)

Head of Branch

Chief Financial Officer

Chief Operations Officer

Chief Directors

Management Committee (MANCO)

Directors

Part C: Measuring Our Performance

5. Institutional Programme Performance Information

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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness	NBGs and NZG managed and maintained as centres of social cohesion	Number of maintenance, development and capital infrastructure projects completed	45 maintenance/development projects and 2 SANBI capital infrastructure projects completed	45 maintenance/development projects and 2 SANBI capital infrastructure projects completed	44 maintenance/development projects and 2 SANBI capital infrastructure projects completed	45 maintenance/development projects and 2 SANBI capital infrastructure projects completed	45 maintenance/development projects and 2 SANBI capital infrastructure projects completed	45 maintenance/development projects and 2 SANBI capital infrastructure projects completed	45 maintenance/development projects and 2 SANBI capital infrastructure projects completed
		New and refurbishment infrastructure projects for Kwelera and Thohoyandou botanical gardens implemented	Implementation of the Kwelera Nature Reserve Management Plan between SANBI and ECPTA for the management of the Kwelera NBG in the Eastern Cape	4 management plans for the 160 ha natural portion of the garden finalized and approved by the joint SANBI/ECPTA Steering Committee	Basic Assessment Report (BAR) prepared for planned infrastructural developments in the Kwelera National Botanical Garden	Garden 1 (Kwelera NBG): Planned boundary fence for 10 ha portion of the Kwelera NBG completed	One infrastructural development project for the Kwelera National Botanical Garden completed	One infrastructural development project for the Kwelera National Botanical Garden completed	One infrastructural development project for the Kwelera National Botanical Garden completed

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
			Implementation of the MoA between SANBI and LEDET for the management of the NBG in the Limpopo Province	Implementation plan developed for the upgrade and improvement of existing buildings in the Garden Landscape design for the cultivated portion of the garden approved by SANBI for implementation	Site Development Plan developed for the Thohoyandou Botanical Garden Cultural heritage survey completed for the Thohoyandou Botanical Garden	Garden 2 (Thohoyandou Botanical Garden): Environmental Management Programme (EMPr) compiled for the planned infrastructural developments in the Thohoyandou Botanical Garden	Refurbishment of 5 guest houses in the Thohoyandou Botanical Garden	One infrastructural development project for the Thohoyandou Botanical Garden completed	One infrastructural development project for the Thohoyandou Botanical Garden completed
	Percentage of visitor numbers in the NBGs and NZG increased	Percentage visitor numbers increased	NBGs: 9% annual increase in visitor numbers NZG: 393,202 general visitors to the NZG	NBGs: Baseline of 1,222,816 verifiable visitors for 2017/18 received by NBGs NZG: 412,000 general visitors to the NZG	NBGs: 16% annual increase in visitor numbers (1,413,974) from 2017/18 baseline NZG: 412,000 general visitors to the NZG	NBGs: Minimum of 5% annual increase in visitor numbers NZG: 454,000 general visitors to the NZG	NBGs and NZG: Minimum of 5% annual increase in visitor numbers from 2019/20 actual visitor numbers to NBGs and NZG combined	NBGs and NZG: Minimum of 5% annual increase in visitor numbers to NBGs and NZG combined	NBGs and NZG: Minimum of 5% annual increase in visitor numbers to NBGs and NZG combined
	Conservation programmes in NBGs and NZG implemented	Number of indigenous species added to the living collections of the national botanical gardens and/or MSBP.	NBGs 20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership	NBGs: 20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership	NBGs: 153 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership	NBGs: At least 20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership	NBGs: At least 20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership	NBGs: At least 20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership	NBGs: At least 20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
		Number of conservation programmes in the NZG				NZG: 5 faunal conservation programmes which NZG is involved in partnership with identified key stakeholder.	NZG: At least 5 faunal conservation programmes which NZG is involved in partnership with identified key stakeholder.	NZG: At least 5 faunal conservation programmes which NZG is involved in partnership with identified key stakeholder.	NZG: At least 5 faunal conservation programmes which NZG is involved in partnership with identified key stakeholder.
		Number of studbooks published under regional and international associations of zoos and aquaria	NZG: 5 studbooks published	NZG: 5 studbooks published	NZG: 5 studbooks published	NZG: 5 studbooks published	NZG: 6 studbooks published (1 international studbooks published 5 regional studbooks published)	NZG: 6 studbooks published (1 international studbooks published 5 regional studbooks published)	NZG: 6 studbooks published (1 international studbooks published 5 regional studbooks published)
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	55,373 beneficiaries reached in NBGs	44,856 beneficiaries reached in NBGs	55,341 beneficiaries participated in 'Kids in Gardens' Programme in NBGs	56,000 beneficiaries participating in 'Kids in Gardens' Programme in NBGs	58,000 beneficiaries participating in 'Kids in Gardens' Programme in NBGs	60,000 beneficiaries participating in 'Kids in Gardens' Programme in NBGs	62,000 beneficiaries participating in 'Kids in Gardens' Programme in NBGs	
		149,443 learners reached through NZG visits	141,150 learners reached through NZG visits	138,642 learners reached through NZG visits	160,000 learners reached through NZG visits	140,000 learners visiting the NZG and/or participating in science engagement opportunities	140,000 learners visiting the NZG and/or participating in science engagement opportunities	140,000 learners visiting the NZG and/or participating in science engagement opportunities	
		New indicator	New indicator	New indicator	New indicator	Desktop study completed as an input for external review which will focus on the quality, relevance	External review commissioned	External review recommendations implemented.	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
							and impact of the NZG in raising awareness and educating the public on biodiversity and conservation.		

Indicators, Annual and Quarterly Targets

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
Number of maintenance, development and capital infrastructure projects	45 maintenance/ development projects and 2 SANBI capital infrastructure projects completed	Needs analysis conducted of maintenance and capital requirements across SANBI. Prioritisation and allocation of maintenance and capital infrastructure budget allocations.	Implementation and monitoring of maintenance and infrastructure projects and budgets allocated across SANBI. 10 maintenance/ development projects completed at end of Q2	Implementation and monitoring of maintenance and infrastructure projects and budgets allocated across SANBI. 25 maintenance/ development projects completed at end of Q3 One (1) SANBI capital infrastructure project completed at end of Q3	45 maintenance/ development projects and two (2) SANBI capital infrastructure projects completed.	Photographs of completed projects; reports.
Number of new NBGs established and operational	One infrastructural development project for the Kwelela National Botanical Garden completed	One infrastructural development project in the Kwelela NBG determined	Contractor appointed for planned development project in the Kwelela NBG	Progress reports received for prioritized infrastructural development project in the Kwelela NBG	One infrastructural development project for the Kwelela National Botanical Garden completed	Reports, practical completion certificate, contracts, documents, photographs
	Refurbishment of 5 guest houses in the Thohoyandou	Tender document finalized for the	Tender document finalized for the	Appointment of contractor for the	Practical completion achieved for the	Practical Completion certificate, signed contract with contractor,

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
	Botanical Garden	appointment of contractor for the refurbishment of the 5 guest houses	appointment of contractor for the refurbishment of the 5 guest houses	refurbishment of the 5 guest houses	refurbishment of the 5 guest houses (annual: refurbishment of 5 guest houses in the Thohoyandou Botanical Garden)	appointment letter from SANBI, tender documentation
Percentage visitor numbers increased	NBGs and NZG: Minimum of 5% annual increase in visitor numbers	NBGs and NZG: Annual increase in visitor numbers	NBGs and NZG: Annual increase in visitor numbers	NBGs and NZG: Annual increase in visitor numbers	NBGs and NZG: 5% annual increase in visitor numbers (annual: 5% annual increase in visitor numbers to NBGs and NZG)	Monthly gardens sales reports, quarterly excel spreadsheets, Ticketing sales reports and Monthly management report (NZG)..
Number of indigenous species added to the living collections of the national botanical gardens and/or MSBP.	NBGs: At least 20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership	NBGs: Report on number of indigenous species added to the collections of the national botanical gardens and/or MSBP	NBGs: Report on number of indigenous species added to the collections of the national botanical gardens and/or MSBP	NBGs: Report on number of indigenous species added to the collections of the national botanical gardens and/or MSBP	NBGs: Report reflecting at least 20 indigenous species added (annual: 20 indigenous plant species added to the collections of the national botanical gardens and/or MSBP)	Quarterly reports: Excel spreadsheets, documents, collaborative agreements
Number of conservation programmes in the NZG.	NZG: At least 5 faunal conservation programmes implemented in partnership with identified key stakeholder.	NZG: 2 formal agreement in the form of MOU/Agreement with faunal conservation partner in place.	NZG: 1 formal agreement in the form of MOU/Agreement with faunal conservation partner in place.	NZG: 1 formal agreement in the form of MOU/Agreement with faunal conservation partner in place.	NZG: 1 formal agreement in the form of MOU/Agreement with faunal conservation partner in place.	Collaboration agreements or MOU. Quarterly reports; Meeting records.
Number of studbooks published under regional and international associations of zoos and aquaria	2 international studbooks published 5 regional studbooks published	International studbooks: 1 Regional studbooks: No target	International studbook: No target. Regional studbooks: No target	International studbook: 1 Regional studbooks: No target	International studbooks: No target (annual: 2 international studbooks) Regional studbooks: 5 studbooks (annual: 5 studbooks)	Quarterly reports; Excel spreadsheets, documents, collaborative agreements

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
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 140,000 learners visiting the NZG and/or participating in science engagement opportunities	NBGs: 14,500 NZG: 40,000	NBGs: 18,500 NZG: 60,000	NBGs: 13,500 NZG: 12,000	NBGs: 11,500 NZG: 28,000	Booking/Confirmation Forms Class Lists Stats Table Cash Sale Invoices Ticketing sales report,
	Desktop study completed as an input for external review which will focus on the quality, relevance and impact of the NZG in raising awareness and educating the public on biodiversity and conservation.	Terms of reference drafted and approved	First draft of Desktop study completed	Desktop study produced.	Desktop study presented to Board Committee.	Terms of Reference Desktop Study Report Board Minutes

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 20/19/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
The state of biodiversity is assessed, relevant knowledge and	Foundational biodiversity information produced,	Number of plant and animal species for which descriptive and classification information has been compiled	Information on 4,200 South African plant and 1,000 animal species compiled	Information on 4,422 South African plant and 1,040 animal species compiled	Information on 4,200 South African plant and 1,040 animal species compiled	Information on 3,200 South African species compiled	Descriptive Information on 1,400 South African plant and animal species compiled	e-Flora (constituting plant species descriptions and classification information) completed; and	e-Flora updated with 30 generic and 12 plant family descriptions; and 1000 animal species pages compiled

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 20/19/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
evidence is generated, and this informs implementation and the provision of policy support and advice	compiled, maintained and disseminated							1000 animal species pages compiled	
		Number of biodiversity collection records digitised and added to databases	56 000 biodiversity records added to database	56 000 biodiversity records added to database	56 000 biodiversity records added to database	56 000 biodiversity records added to database	56 000 biodiversity records added to database	56 000 biodiversity records added to database	56 000 biodiversity records added to database
		Number of biodiversity records published	114,385 biodiversity records published	58,000 biodiversity records published	60,449 biodiversity records published	59,400 biodiversity records published	59,400 biodiversity records published	59,400 biodiversity records published	59,400 biodiversity records published
		Number of botanical artwork and collection slides digitised	New Indicator	New Indicator	New Indicator	New Indicator	6 000 botanical artwork and collections slides digitised and loaded onto metadata	6 000 botanical artwork and collections slides digitised	6 000 botanical artwork and collections slides digitised
		Number of wildlife biomaterials accessioned	New Indicator	New Indicator	New Indicator	New Indicator	1000 wildlife biomaterials Accessioned/added to biobank	1000 wildlife biomaterials accessioned/added to biobank	1000 wildlife biomaterials accessioned/added to biobank
		Number of version releases of biodiversity checklists	New Indicator	New Indicator	New Indicator	New Indicator	2 versions releases of biodiversity checklists	2 versions releases of biodiversity checklists	2 versions releases of biodiversity checklists
		Number of version releases of ecosystem classifications and maps	Actions and plans to finalise ecosystem classification systems and maps, as approved by the National Committee, completed (for terrestrial, fresh water, estuarine and	4 ecosystem classification and maps released as part of the NBA development (with version numbers).	4 ecosystem classifications updated (maps completed and integrated into NBA for terrestrial, freshwater, estuarine and marine)	1 versions release for an ecosystem classification and map (terrestrial)	2 versions releases for ecosystem classifications and maps (terrestrial, wetlands)	1 versions release for an ecosystem classification and map (marine)	2 versions releases for ecosystem classifications and maps
	Research undertaken and co-ordinated to provide applied	Number of research papers published in journals accredited by DHET	117 publications	85 additional publications	123 papers published in DHET accredited journals	120 research papers published in journals accredited by DHET	120 research papers published in journals accredited by	120 research papers published in journals accredited	120 research papers published in journals accredited

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 20/19/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	knowledge to conserve and unlock the benefits of biodiversity					(consolidated estimate)	DHET	by DHET	by DHET
		Number of cooperative research networks established or convened to generate knowledge	3 networks operating (marine-SEAKEYS, Invasive species, Karoo Biodiversity- BioGAPs)	2 networks operational (BioGAPS & Deep Secrets) and one new one established (wildlife economy)	1 new network initiated	2 cooperative research networks (marine, biodiversity economy)	3 cooperative research networks convened (marine, biodiversity economy, freshwater)	3 cooperative research networks convened (marine, biodiversity economy, freshwater) and one new network established	4 cooperative research networks convened
		Number of risk analyses developed for alien and invasive species	New indicator	New indicator	65 Risk assessments for alien & Invasive species	30 risk analyses for alien & invasive species	45 additional risk analyses for alien & invasive species	90 additional risk analyses for alien & invasive species	180 additional risk analyses for alien & invasive species
	National biodiversity assessments and syntheses undertaken	Number of assessments completed and dashboard of national indicators developed and maintained	NBA met targets agreed to by the Core Reference Group and Steering Committee; Red List for line fish completed -National Invasive Species Report (NISR) 2017 initiated and data acquisition plan implemented;	1 assessment completed (National Status Report on Biological Invasions) 3 assessments meet annual progress targets (reports for NBA, GMOs and Red Lists)	1 assessment completed and report compiled (National Biodiversity Assessment)	1 assessment completed and report compiled (GMOs)	1 additional assessment completed and report compiled (Biological Invasions)	1 additional assessment completed and report compiled (<i>on sustainable use</i>)	Preparatory work completed for Invasives assessment and NBA
		Number of annual updates for Non-Detriment Findings for the Scientific Authority produced	1 update for Non-Detriment Findings for the Scientific Authority	1 update for Non-Detriment Findings for the Scientific Authority	1 update for Non-Detriment Findings for the Scientific Authority	1 update for Non-Detriment Findings for the Scientific Authority	1 update for Non-Detriment Findings for the Scientific Authority	1 update for Non-Detriment Findings for the Scientific Authority	1 update for Non-Detriment Findings for the Scientific Authority
	Biodiversity policy support and advice provided for	Number of tools and knowledge resources developed to support mainstreaming of	2 tools and 3 knowledge resources developed: a spatial framework for the evaluation of applications for the 2017-	2 tools and 3 knowledge resources developed: an environmental decision support tool; an online	2 environmental decision support tools and 3 knowledge resources	2 decision support tools and 3 knowledge resources developed.	2 decision support tools and 3 knowledge resources developed.	2 decision support tools and 3 knowledge resources developed.	2 decision support tools and 3 knowledge resources developed.

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance 20/19/20	Medium Term Targets			
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23	
	national and international obligations	biodiversity assets and ecological infrastructure	18 Land User Incentive (LUI) programme; a data publishing tool for monitoring the impacts of energy infrastructure on birds and bats; the Lexicon of Biodiversity Planning in South Africa, and factsheets on the uMngeni Ecological Infrastructure Partnership and the Biodiversity and Land Use Project.	user tool for South African species information and Red Lists; Technical Guideline for Maps of Critical Biodiversity Areas; a guidance note on financial and legal aspects of biodiversity offsets; and series of case studies on biodiversity offsets.	developed: the Biodiversity Stewardship Guideline; an environmental decision support tool providing the minimum standards for the consideration of environmental aspects in the preparation or review of municipal Spatial Development Frameworks (SDFs); factsheet on Using CBA Maps to support land-use planning and decision-making; factsheet on Biodiversity Providing Jobs; and factsheet on Biodiversity Stewardship for Communities.					
		Percentage of relevant written requests from DEFF and other organs of state responded to within the timeframe stipulated in the request	100% of relevant written requests responded to within timeframe stipulated: scientific advice and support on the draft Notices and Regulations to Declare a Network of 22 New Proposed Marine Protected Areas, draft Marine Spatial Planning Bill and Framework, draft Biodiversity Management Plan for Hartbeesspruit Ecosystem and draft	100% of relevant written requests responded to within timeframe stipulated: draft Biodiversity Offsets Policy; IPBES regional assessments of biodiversity and ecosystem services for Africa and the IPBES land degradation and restoration assessment; draft Regulations of the Agricultural Holdings	100% of relevant written requests responded to within timeframe stipulated: DPME's Integrated Planning Framework; DAFF's draft Conservation Agricultural Policy; the draft Climate Change Bill & International Treaty on Plant Genetic Resources; the draft Eastern Cape	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated.	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated.	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated.	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated.	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 20/19/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
			Policy on Sustainable Use and Management of Land Resources	Bill; second draft of the National Biodiversity Framework; draft Vhembe District Bioregional Plan; proposed national guideline on minimum information requirements for preparing EIAs for mining activities; proposed draft alien and invasive species regulations & proposed draft amendments to the alien and invasive species lists; and the proposal for the establishment of a single Catchment Management Agency	Biodiversity Conservation Plan; the draft National Biodiversity Framework; the draft National Protected Area Expansion Strategy; and the Mpumalanga Provincial Spatial Development Framework.				
		Number of co-ordination or learning mechanisms convened to share lessons and strengthen collaboration among relevant partners	4 co-ordination or learning mechanisms convened: the Biodiversity Planning Forum, Biodiversity Information Management Forum, Freshwater Ecosystem Network and National Management, Research and Planning (MAREP) Forum.	4 co-ordination or learning mechanisms convened: Biodiversity Planning Forum; Freshwater Ecosystem Network; joint Biodiversity Information Management and Foundational Biodiversity Information Programme Forum; and National Biodiversity Stewardship Conference.	6 co-ordination or learning mechanisms convened: 15th National Biodiversity Planning Forum; EI Dialogue; joint Biodiversity Information Management and Foundational Biodiversity Information Programme Forum; 2nd National Biodiversity Stewardship Conference; Provincial and Metro Biodiversity Planning Working	6 co-ordination or learning mechanisms convened			

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 20/19/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
					Group; and Ecosystem-based Adaptation Strategy Coordinating Steering Committee Meeting in collaboration with DEFF.				
		Number of training events convened to build capacity among relevant partners	4 training events convened.	3 training events convened: Biodiversity GIS (BGIS) website; biodiversity georeferencing; and biodiversity offsets.	4 training events convened: Protected Area Expansion: Legal Capacity Building; Biodiversity Offsets; Fitness for Use of Biological Data; and Growing Together: Thinking and Practice of natural Resource Management Practitioners Integrating Social Ecological Systems.	4 training events convened.	4 training events convened.	4 training events convened.	4 training events convened.
	Implementation of nature based solutions supported towards the just transition to a low carbon economy and climate resilient society	Number and value of Adaptation Fund and Green Climate Fund projects approved for implementation	New indicator	New indicator	2 Adaptation Fund projects with a value of USD 10 million approved for implementation	2 first stage proposals with a total value of at least USD 20 million submitted to the GCF for consideration	1 first stage proposal with a value of at least USD 10 million submitted to the Green Climate Fund for consideration	2 final stage project proposals with a total value of at least USD 20 million approved for implementation by the Green Climate Fund	1 final stage project proposal with a total value of at least USD 10 million approved for implementation by the Green Climate Fund

Indicators, Annual and Quarterly Targets

Output Indicators	2020/2021	Quarterly Targets	Means of Verification/Evidence
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	Annual Target	Q1	Q2	Q3	Q4	
Number of plant and animal species for which descriptive information has been compiled	Descriptive information on 1,400 South African animal and plant species compiled	Descriptive information on 150 animal species compiled; Nil for plant species	Descriptive information on 200 animal species compiled; Nil for plant species	Descriptive information on 300 animal species compiled; Nil for plant species	Descriptive information on 350 animal species compiled; and descriptive information for 400 plant species compiled	Database
Number of biodiversity collection records digitised and added to databases	56 000 biodiversity records digitised and added to database	10 000 biodiversity records digitised and added to database	15 000 biodiversity records digitised and added to database	15 000 biodiversity records digitised and added to database	16 000 biodiversity records digitised and added to database	Database
Number of biodiversity records published	59,400 biodiversity records published	14,850 biodiversity records published	14,850 biodiversity records published	14,850 biodiversity records published	14,850 biodiversity records published	Link to online database of biodiversity records published
Number of version releases of biodiversity checklists	2 versions releases of biodiversity checklists	Nil	Nil	Nil	2 versions releases of biodiversity check lists	Database of Checklists
Number of botanical artwork and collection slides digitised	6000 botanical artwork and collection slides digitised	1500 botanical artwork and collection slides digitized	1500 botanical artwork and collection slides digitised	1500 botanical artwork and collection slides digitised	1500 botanical artwork and collection slides digitised	Metadata/Database
Number of wildlife biomaterials added/accessioned	1000 wildlife biomaterials added to biobank	250 wildlife biomaterials added to biobank	250 wildlife biomaterials added to biobank	250 wildlife biomaterials added to biobank	250 wildlife biomaterials added to biobank	Spreadsheet database
Number of version releases of ecosystem classifications and maps	2 version releases for ecosystem classifications and maps (terrestrial, wetlands)	Annual plan for classification updates	Beta version of wetland classification	Beta version of terrestrial classification	Final version releases for wetland and terrestrial classifications and maps	Formal version releases for 2 ecosystems
Number of research papers published in journals accredited by DHET	120 research papers published in journals accredited by DHET	25 papers published	30 papers published	30 papers published	35 papers published	Published papers registered on OPUS database
Number of cooperative research networks established or convened to generate knowledge	3 cooperative research networks convened (marine, biodiversity economy, freshwater)	Dates set for network meetings	One network meeting convened	Two network meetings convened	Annual reports on progress with research networks	Meeting documents, annual reports for 3 networks

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
Number of risk analyses developed for alien & invasive species	45 additional risk analyses developed for alien & invasive species	5 risk analyses developed for alien & invasive species	10 additional risk analyses developed for alien & invasive species	10 additional risk analyses developed for alien & invasive species	20 additional risk analyses developed for alien & invasive species	Risk analysis reports submitted to DEFF
Number of assessments completed and dashboard of national indicators developed and maintained	1 additional assessment completed and report compiled (Biological Invasions)	2 nd order draft of Invasive assessment completed	final draft of assessment accepted by reference committee	Report submitted to RDI committee for approval	Public release of invasive report	Invasive report and records of meetings of the reference committee and RDI committee
Number of annual updates for Non-Detriment Findings 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	NDF status report submitted to Scientific Authority meeting	Draft NDFs compiled	Final update on NDFs approved by Scientific Authority	Draft NDFs, Report on NDFs approved by Scientific Authority
Number of tools and knowledge resources developed to support mainstreaming of biodiversity assets and ecological infrastructure	2 decision support tools and 3 knowledge resources developed.	Draft conceptual framework for decision support tool; Draft knowledge resource	Final decision support tool; Final knowledge resource	Draft decision support tool; 2 draft knowledge resources	Final decision support tool; 2 final knowledge resources (annual: 2 decision support tools and 3 knowledge resources)	Draft conceptual framework/decision support tool; Draft factsheet/case study/guideline/infographic; Decision support tool and/or link to online tool if relevant; Factsheet/case study/guideline/infographic/film (online and/or electronic).
Percentage of relevant written requests from DEFF and other organs of state responded to within the timeframe stipulated in the request	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated.	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated.	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated.	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated.	100% of relevant written requests from DEFF and other organs of state responded to within timeframe stipulated	Covering letter and comments from SANBI.
Number of co-ordination or learning mechanisms convened to share lessons and strengthen collaboration among relevant partners	6 co-ordination or learning mechanisms convened	2 learning or coordination event: the Biodiversity Planning Forum and El Indaba	2 learning or coordination event: the joint BIM-FBIP Forum, and the Eba Strategy Coordinating Steering Committee.	1 learning or coordination events: The Provincial Biodiversity Planning Working Group.	1 learning or coordination event (annual: 6 learning or coordination events convened)	Attendance registers and programmes.
Number of training events convened to build capacity among relevant partners	4 training events convened.	Biodiversity information training session.	1 Biodiversity information training session.	1 Biodiversity information training session.	1 Biodiversity information training session. (annual: 4 training events convened)	Attendance registers and programmes.
Number and value of Adaptation Fund and Green	1 first stage proposal with a	Logical framework table	First stage proposal	First stage proposal	Green Climate Fund	Correspondence with Green Climate Fund

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
Climate Fund projects approved for implementation	value of at least USD 10 million submitted to the Green Climate Fund for consideration	(objective and set of components and outputs) for first stage proposal agreed upon with project partners	endorsed by SANBI Climate Funds Oversight Committee	endorsed by National Designated Authority (i.e. DEFF) for submission to the Green Climate Fund	Secretariat acknowledgment of receipt of Concept Note	Secretariat.

Programme 3: Human Capital Development and Transformation

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector	Black biodiversity professionals are supported with Work-integrated Learning (WIL), intern placement and postgraduate studies	Number of black biodiversity professionals supported through HCD interventions in SANBI	92 biodiversity professionals developed	73 black biodiversity professionals developed (initial target reduced mid-term – with approval from DEFF)	100 black biodiversity professionals participated	24 WIL student placements	75 WIL student placements	75 WIL student placements	75 WIL student placements
						72 intern and Groen Sebenza pioneer placements	113 intern and Groen Sebenza pioneer placements	94 intern and Groen Sebenza pioneer placements	95 intern and Groen Sebenza pioneer placements

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
						19 postgraduate degrees completed	18 postgraduate degrees completed	13 postgraduate degrees completed	17 postgraduate degrees completed
						25 postgraduate student bursaries awarded	22 postgraduate student bursaries awarded	22 postgraduate student bursaries awarded	22 postgraduate student bursaries awarded
	Programmes aimed at building foundational knowledge of teachers and teacher educators implemented.	Climate Change Education Project Number of teachers and teacher educators participating in foundational building activities.	New Indicator	New Indicator	New Indicator	2 seminars (national and provincial) conducted to address Climate Change Education policy challenges	2	2	2
40 teachers trained to develop curriculum aligned climate change education projects						80	120	160	
1 research report tracing professional development process of teachers in undertaking climate change education projects developed						1 research report produced	1 research report produced	1 research report produced	
	Biodiversity Careers are promoted at Higher Education Institutions	Number of higher education institutions participating in Biodiversity Careers Programme	New Indicator	New Indicator	15	15	20 HEIs participating in Biodiversity Careers Programme	26 HEIs participating in Biodiversity Careers Programme	26 HEIs participating in Biodiversity Careers Programme

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Citizen science platforms are implemented and the involvement of youth and rural communities is strengthened	Number of citizen science platforms implemented and percentage increase in involvement of youth and rural communities	3 platforms strengthened and facilitated.	2 existing platforms maintained. Scoping report for one Youth Citizen Science Platform	3 platforms maintained, two new platforms assessed	3 citizen science platforms (CREW, iNaturalist, Bird atlas)	2 citizen science platforms implemented (CREW, iNaturalist) and benchmark for involvement of youth and rural communities	2 citizen science platforms (CREW, iNaturalist) implemented and 10% increase in involvement of youth and rural communities	2 citizen science platforms (CREW, iNaturalist) implemented and 20% increase in involvement of youth and rural communities

Indicators, Annual and Quarterly Targets

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
Number of black biodiversity professionals supported through HCD interventions in SANBI	75 WIL student placements 113 interns and Groen Sebenza pioneer placements 18 Postgraduate degrees (Honours, Masters and Doctoral) completed 22 postgraduate student bursaries awarded	15 WIL placements; 73 interns and GS pioneer placements; 4 postgraduate degrees completed; 2 postgraduate_bursaries awarded	20 WIL placements; 10 interns and GS pioneer placements; 4 postgraduate degrees completed; 2 postgraduate bursaries awarded	20 WIL placements; 10 interns and GS pioneer placements; 6 postgraduate degrees completed; 15 postgraduate bursaries awarded	20 WIL placements; 20 interns and GS pioneer placements; 4 postgraduate degrees completed; 3 postgraduate bursaries awarded	Intern and WIL contracts, student thesis, bursary awards

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
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	Nil	Nil	1 national seminar/symposium	1 provincial seminar	Attendance registers for seminars
	80 teachers trained to develop curriculum aligned climate change education projects	Nil	40 teachers trained	Nil	40 teachers trained	Attendance registers for seminars
	1 research report tracing professional development process of teachers in undertaking climate change education projects developed	Nil	Nil	1 research report produced	Nil	Research Report
Number of higher education institutions participating in Biodiversity Careers Programme	20	9	11	Nil	Nil	Invitation letters to or from HEI's. Confirmation of bookings to or from HEI's.
Number of citizen science platforms implemented and percentage increase in involvement of youth and rural communities	2 citizen science platforms implemented (CREW, iNaturalist) and benchmark for involvement of youth and rural communities	Plan for CREW and iNaturalist and targets for increasing youth and rural involvement	Targeted field trips (CREW); benchmark study for involvement of youth and rural communities	Field trips focused on increasing impact of citizen science platforms	Annual reports for CREW and iNaturalist	Reports for CREW and iNaturalist.

Programme 4: Administration

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improve financial sustainability and provide effective corporate	Available systems to support corporate	Percentage uptime of IT systems	90% of ICT network and business services are available. for	90% of ICT network and business services are available. for	90% of ICT uptime for internal and external customers	90% of ICT uptime for internal and external customers	90% of ICT uptime for internal and	95% of ICT uptime for internal and external	98% of ICT uptime for internal and external

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
services to achieve the mandate of SANBI	business processes		internal and external customers	internal and external customers			external customers	customers	customers
	Effective Risk Supply Chain and Financial Management System developed and implemented	Percentage of risk mitigated. Percentage of performance and strategic objectives achieved	Updated, mitigated and monitored risks.	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented
		Percentage compliance with the SANBI compliance schedule	100% compliance. Quarterly Performance report is monitored against the approved APP including PFMA, Cash Management and ENE reports on a quarterly basis by DEFF according to specified time frames set out by the Department	100% compliance. Quarterly Performance report is monitored against the approved APP including PFMA, Cash and ENE reports on a quarterly basis by DEFF according to specified time frames set out by the Department.	100% compliance as per the compliance schedule.	100% compliance as per the SANBI compliance schedule.	100% compliance as per the SANBI compliance schedule.	100% compliance as per the SANBI compliance schedule.	100% compliance as per the SANBI compliance schedule.
	A compelling brand built to position SANBI as a leading biodiversity Institute and premier outdoor attraction to experience the fullness of nature	Marketing and brand communication platforms and initiatives identified and utilized.	102 marketing activities (including television inserts, advertisements, , events hosts, events initiated)	102 marketing activities (including television inserts, advertisements, , events hosts, events initiated)	102 marketing activities (including television inserts, advertisements, , events hosts, events initiated)	20 marketing platforms (exhibitions to market SANBI)			
	Increase of own income generated	Percentage increase of own income generated	3% increase on own income in plant sales, rental, admissions and other income	2% increase on own income in plant sales, rental, admissions and other income.	41% increase on own income in plant sales, rental, admissions and other income	4% year-on-year increase on own income generated	2% year-on-year increase on own income generated	2% year-on-year increase on own income generated	10% (R16 mil) increase on own income generated
Effective and efficient management of	GRAP and PFMA compliant annual financial statements	Unqualified external audit opinion without findings	Unqualified Annual Financial Statement produced to comply with PFMA and GRAP	Qualified external audit opinion	Unqualified external audit opinion	Unqualified external audit opinion	Unqualified external audit opinion without	Unqualified external audit opinion without findings	

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets			
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23	
	financial resources			requirements					findings	
		Increased percentage of procurement to BBBEE (Black ownership)	New indicator	New indicator	New indicator	80% procurement	80% procurement to BBBEE	85% procurement to BBBEE	90% procurement to BBBEE.	
			New indicator	New indicator	New indicator	65% procurement to BBBEE with over 50% Black ownership.	65% procurement to BBBEE with over 50% Black ownership.	65% procurement to BBBEE with over 50% Black ownership.	65% procurement to BEE with over 50% Black ownership.	
	SANBI positioned as employer of choice in the biodiversity sector	Percentage of payroll spent on staff development	2% of payroll spent on staff development.	1% of payroll spent on staff development.	1% of payroll spent on staff development.	1% of payroll spent on staff development				
		Percentage compliance to the Employment Equity targets	43% of staff on permanent and contract employment are female.	43.77% of staff on permanent and contract employment are female.	45% of staff on permanent and contract employment are female.	47% of staff in full-time employment are female	49% of staff in full-time employment are female	50% of staff in full-time employment are female	50% of staff in full-time employment are female	
			48% of staff in top and senior management are female	49% of staff in top and senior management are female	50% of staff in top and senior management are female	50% of staff in top and senior management are female	50% of staff in top and senior management are female	50% of staff in top and senior management are female	50% of staff in top and senior management are female	
			85% of staff on permanent and contract employment are black	86% of staff on permanent and contract employment are black	87% of staff on permanent and contract employment are black	90% of staff in full-time employment are black	90% of staff in full-time employment are black	90% of staff in full-time employment are black	90% of staff in permanent and contract employment are black	
			3% People with disabilities on permanent and	3% People with disabilities on permanent and contract employment.	3% People with disabilities in permanent and	2% People with disabilities in full-time employment.	2% People with disabilities in full-time	2% People with disabilities in full-time employment.	2% People with disabilities in full-time employment.	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	Medium Term Targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
			contract employment.		contract employment		employment.		

Indicators, Annual and Quarterly Targets

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
Percentage availability/uptime of ICT systems for internal and external customers	90% of ICT uptime for internal and external customers	90% of ICT uptime for internal and external customers	90% of ICT uptime for internal and external customers	90% of ICT uptime for internal and external customers	90% of ICT uptime for internal and external customers	System monitoring report
Percentage of planned risk mitigation plans implemented	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented	100% of risk mitigation plans implemented	Approved risk register Quarterly Risk monitoring reports
Percentage compliance with the SANBI compliance schedule	100% compliance as per the compliance schedule.	100% compliance as per the SANBI compliance schedule.	100% compliance as per the SANBI compliance schedule.	100% compliance as per the SANBI compliance schedule.	100% compliance as per the SANBI compliance schedule.	Statutory compliance reports
Marketing and brand communication platforms and initiatives identified and utilised	25 marketing platforms	5 marketing platforms	5 marketing platforms	7 marketing platforms	8 marketing platforms	Copies of marketing platform used
Percentage increase of own income generated	10% year-on-year increase on own income generated	2% year-on-year increase on own income generated	2% year-on-year increase on own income generated	2% year-on-year increase on own income generated	2% year-on-year increase on own income generated	Quarterly management accounts
GRAP and PFMA compliant annual financial statements	Unqualified external audit opinion without finding	90% of internal audit findings from 2019/20 cycle addressed	External audit remedial plan developed and 25% of 2019/20 external audit findings addressed and 100% internal audit findings from 2019/20 cycle addressed	75% of 2019/20 external audit findings addressed and 50% of internal audit findings from 2020/21 cycle addressed	90% of 2019/20 external audit findings addressed and 75% of internal audit findings from 2020/21 cycle addressed	Procurement report

Output Indicators	2020/2021 Annual Target	Quarterly Targets				Means of Verification/Evidence
		Q1	Q2	Q3	Q4	
Increased percentage of procurement to BBBEE (Black ownership)	80% procurement to BBBEE suppliers	Procurement report				
	65% procurement to BBBEE suppliers with over 50% Black ownership	65% procurement to BBBEE suppliers with over 50% Black ownership	65% procurement to BBBEE suppliers with over 50% Black ownership	65% procurement to BBBEE suppliers with over 50% Black ownership	65% procurement to BBBEE suppliers with over 50% Black ownership	
Percentage of payroll spent on staff development	1% of payroll spent on staff development	1% of the quarterly payroll spent on staff development	1% of the quarterly payroll spent on staff development	1% of the quarterly payroll spent on staff development	1% of the quarterly payroll spent on staff development	Training reports GL reports
Percentage compliance to the Employment Equity targets	49% of staff in full time employment are female	49% of staff in full time employment are female	49% of staff in full time employment are female	49% of staff in full time employment are female	49% of staff in full time employment are female	Employment Equity and staff reports
	50% of staff in top and senior management are female	50% of staff in top and senior management are female	50% of staff in top and senior management are female	50% of staff in top and senior management are female	50% of staff in top and senior management are female	
	90% of staff in full time employment are black	90% of staff in full time employment are black	90% of staff in full time employment are black.	90% of staff in full time employment are black	90% of staff in full time employment are black	
	2% People with disabilities in full-time employment					

6. Explanation of planned performance over the medium term period

Programme 1: National Botanical Gardens and National Zoological Gardens

SANBI's National Botanical Gardens and National Zoological Gardens provide important centres of social cohesion for surrounding communities. Planned performance over the medium term period is aimed at improving the management, maintenance and relevance of all the National Botanical Gardens and National Zoological Garden (including the centre in Mokopane, Limpopo) to surrounding communities and tourists for the purposes of conservation, recreation, education and awareness. 'Kids in Gardens' is an important programme managed in SANBI's NBGs to attract and support children and learners to the National Botanical Gardens, with similar programmes for learners implemented in the NZG. In addition, the implementation of the National Botanical Garden Expansion Strategy (2019 to 2030) will be facilitated through the infrastructural developments planned for the Kwelera NBG in the Eastern Cape and the Thohoyandou BG in the Limpopo Province.

SANBI will conduct a desktop study which will focus on reviewing the quality, relevance and impact of the National Zoological Garden in raising awareness and educating the public on biodiversity and conservation.

Programme 2: Biodiversity Science and Policy Advice

South Africa's most urgent development priorities include creating jobs, addressing inequality and alleviating poverty, as set out in the National Development Plan (NDP). Recognising the need for sustainable development, Chapter 5 of the NDP emphasises the need to conserve and rehabilitate ecosystems and biodiversity assets to maintain their integrity and the vital services they provide to people, in order to contribute to the country's development goals. Maintaining and restoring priority ecosystems is a form of investment in the country's infrastructure, which supports socio-ecological development. South Africa is a megadiverse country and has a wealth of ecological infrastructure that is still relatively intact. Mainstreaming biodiversity considerations into development contributes to job creation, improved service delivery, inclusive rural development, water security, food security, disaster risk management and climate resilience.

Programme 2 generates and collates **foundational information on species and ecosystems** to address key questions relating to what biodiversity occurs in South Africa (genes, species and ecosystems), where it occurs, and how it is named and classified. Outputs include highly-used products such as species checklists, ecosystem maps and classification (such as the vegetation map of South Africa), and online species descriptions and ecosystems data. These outputs are strongly dependent on key resources such as SANBI's herbaria, and on the taxonomic research carried out by SANBI and partner institutions, as well as a range of other biophysical data.

This foundational biodiversity information is built on through additional **research, assessment and monitoring** to generate knowledge and deliver comprehensive assessments of the state of biodiversity, improved understanding of the interaction between biodiversity and sustainable development, and to **strengthen the knowledge base** for decision making. The work is guided by SANBI's Research Strategy which has taken priority issues, with a high relevance to policy makers, into consideration. There is a focus on supporting the National Biodiversity Research and Evidence Strategy and Operation Phakisa projects for the Oceans Economy and the Biodiversity Economy. Outputs are directly related to SANBI's mandated functions as well as priorities in the biodiversity sector. The assessments and reports are the end result of research, assessment and monitoring activities undertaken by SANBI and partner organisations and rely on projects with issues such as land cover, land degradation, ecosystem condition, sustainable use, climate change, Red List assessments, and understanding how biodiversity responds to various pressures.

The programme contributes to South Africa's commitments to multilateral environmental agreements by providing robust state of biodiversity reports as well as scientific analyses and advice for several of the major conventions (CITES, CBD, UNCCD, UNFCCC, and RAMSAR). There is a significant component that supports the Department's Environmental Programmes, particularly biosecurity and Natural Resource Management. Climate change is recognized as a cross cutting issue and is integrated into the assessments and research programmes.

Programme 2 also facilitates the translation of this biodiversity science, interpreting the knowledge generated, to produce biodiversity mainstreaming tools and **provide science-based advice to inform policy and decision making**. This is done within the context of South Africa's development imperatives, using biodiversity science to understand how the management and sustainable use of biodiversity and healthy intact and restored ecological infrastructure can maintain, enhance and deliver benefits to society. The Programme is at the frontline of SANBI's efforts to influence human well-being, improve service delivery, create jobs and promote climate resilience. This is achieved through spatial biodiversity planning to identify geographic biodiversity priority areas, which are then used to inform strategic priorities for protected area expansion and for restoration, and mainstreamed into land-use planning and environmental management in a range of sectors and government policies. Pilot projects are developed and implemented, in collaboration with partners, to demonstrate improved approaches to the management of biodiversity assets and ecological infrastructure, as well as the value of conserving biodiversity and its contribution to socio-economic

development in South Africa. The Programme plays a lead role in capturing and disseminating knowledge through the co-ordination of focused learning networks and communities of practice with a range of partners. It also produces science-based guidelines, standards, maps and other tools for effective land-use management and development decision-making. Biodiversity information management is vital for ensuring that scientific data and knowledge generated is collated, coordinated and made accessible to a range of users. SANBI's Biodiversity Advisor web portal provides a one-stop-shop for free access to biodiversity information and value-added tools that support the integration of biodiversity considerations in planning and decision-making.

SANBI is an Accredited Entity of both the Adaptation Fund and the Green Climate Fund. Accredited Entities are national entities **that enable direct access to global funding for responding to climate change**. SANBI was accredited as the National Implementing Entity (NIE) of the Adaptation Fund in 2011, and is supporting the implementation of two Adaptation Fund projects with a combined value of USD 10 million.

The Green Climate Fund approved SANBI's accreditation in October 2016, and over the next period, SANBI will be developing a pipeline of projects for submission to the Green Climate Fund. The projects currently under implementation, and in development, focus on using nature based solutions to protect vulnerable communities from climate induced risks in support of South Africa's just transition to a low-carbon economy and climate resilient society. The projects include investments in climate resilient livelihoods, Ecosystem-based Adaptation, climate resilient agriculture and climate proof settlements and are demonstrating how investments at the local level, that are supported by direct access modalities, can deliver significant and lasting impacts.

Programme 3: Human Capital Development and Transformation

With youth unemployment rates rising significantly and the need to develop science capacity, a number of internships and studentships are made available annually. Planned performance of over the medium term is aimed at providing work experience to a number of unemployed graduates and to enable access to higher education, thereby contributing towards postgraduate development of young science professionals.

Programme 4: Administration

This programme represents the support areas which underpin all of SANBI's operational activities, which include financial management and sustainability; human resources management; risk management marketing, communication and stakeholder relations management; and information communication technology (ICT) services. This Programme is designed to ensure that SANBI is effective, efficient, and accountable and responds successfully to changing conditions.

7. Programme Resource Considerations

Programme 1: National Botanical Gardens and National Zoological Gardens

SANBI manages South Africa's network of 10 National Botanical Gardens (NBGs), currently spread across seven provinces as well as the National Zoological Garden (NZG) located in Pretoria and Mokopane (Limpopo). The 10 NBGs combined manage over 7,400 ha of natural conservation estate as well as over 200 ha of landscaped areas comprising documented collections of living plants, with their associated biodiversity, for the purposes of conservation, research, display and education.

SANBI also manages the Thohoyandou Botanical Garden in the Limpopo Province, scheduled to become South Africa's 11th NBG. A new NBG is also planned for the North West Province, according to the National Botanical Garden Expansion Strategy: 2019 to 2030. SANBI, through its NBGs, classified internationally as conservation gardens, will expand and strengthen their role (as windows to South Africa's biodiversity) to provide a national footprint in nature-based tourism and showcase SANBI and South Africa's biodiversity. The Gardens will, where feasible, provide support, guidance and advice to other botanical gardens in southern Africa and the rest of the African continent. SANBI will, in addition, be establishing demonstration/botanical gardens in both South Africa's Desert Biome (the Richtersveld Desert Botanical Garden, in partnership with SANParks) and the Indian Ocean Coastal Belt Biome (in partnership with other national and provincial conservation agencies), in accordance with the National Botanical Garden Expansion Strategy: 2019 to 2030. SANBI's Infrastructure Grant will be used to manage and maintain existing NBGs as centres of social cohesion and the Gardens Expansion budget to support the development of new NBGs that are being established. Partnerships with other government departments, as well as national and international programmes and NGOs, will be pursued to enhance and support the management and maintenance of the NBGs.

Expenditure in the NBGs is expected to increase significantly (in all three areas of personnel, operations and capital infrastructure) in the next five-year period as the new NBGs in the Eastern Cape (Kwelera) and Limpopo Provinces (Thohoyandou) are developed and established. Return on investment on new gardens is expected to be slow and will take time as the initial five-year period will require significant personnel, operations and capital investment to secure the sites and establish the basic infrastructure, services and personnel required for effective operation of the new gardens in areas located far from SANBI's key administrative centres (Kirstenbosch and Pretoria).

Dedicated annual budgets to cover capital infrastructure, personnel and operational costs are required from DEFF from 2020 to 2025 for the development of South Africa's NBGs in the Eastern Cape and Limpopo Provinces.

Trends in numbers of key staff	Trends in the supply of key inputs
<ul style="list-style-type: none"> ○ Increased staff capacity required to lead, administer and implement the National Botanical Garden Expansion Strategy (2019 to 2030). ○ New staff will be required to manage and develop the new NBGs established in the Limpopo and Eastern Cape Provinces ○ Sufficient capacity in corporate services (HR, IT, Finance, SCM, Marketing & Commercialization, and legal services) to support the establishment and development of two new gardens. ○ Interpretation staff component to be expanded as new gardens are established in the Eastern Cape (Kwelera) and Limpopo (Thohoyandou) Provinces. ○ Biodiversity awareness programmes are developed and expanded in existing and new gardens. ○ Horticultural staff skilled in integrated plant conservation programmes. ○ Required leadership and capacity within SANBI to 	<ul style="list-style-type: none"> ○ Sufficient grant from DEFF for expansion of NBGs (to cover operations, personnel and capital investment requirements) – includes the establishment of new gardens (aligned with the National Botanical Garden Expansion Strategy (2019 to 2030) and strategic expansion of existing NBGs into adjacent natural areas ○ Support from SANBI's corporate services (Finance, SCM, HR, IT and Marketing) and other research and knowledge-based Divisions to support the establishment and development of new and expanded NBGs ○ Additional and dedicated budgets required for appointment of new personnel, and funding operations and capital infrastructure in the new NBGs established in the Eastern Cape (Kwelera) and Limpopo (Thohoyandou) ○ Preferred site identified, through broad consultation with relevant stakeholders, for a new NBG in the North West Province ○ Inputs and support required from SANBI's other research and knowledge-based programmes in supplying necessary biodiversity-related information for profiling – this applies to both existing and new gardens ○ Funding for the Gardens Conservation Programme through MTEF and strategic seed banking partnerships ○ Training of SANBI horticulturists and other staff on integrated plant conservation

<p>manage and coordinate SANBI's Gardens Conservation Programme, garden-based research and integrated plant conservation programmes (including restoration ecological skills).</p> <ul style="list-style-type: none"> o Increased sponsorships and donations sourced and capacity to source, manage and implement sponsorships and donations, especially in regional gardens. 	<p>programmes</p> <ul style="list-style-type: none"> o Inputs and support required from SANBI's other research and knowledge-based programmes o Resources (personnel, equipment (including field vehicles), functional propagation facilities) made available to Gardens for implementation of the plant conservation programmes o Increased capacity within the Division and support from Corporate Services to leverage additional income and business opportunities, as well as organize events (e.g. concerts, expos) and other income-generating activities in gardens o Increased support to gardens from the Marketing & Commercialization Directorate (including development of dedicated and relevant marketing plans for each garden and implementation support) o Implementation of the new Collaboration Agreement between SANBI and the Botanical Society of South Africa (BotSoc), for support of the existing and new NBGs o Support from Finance with monitoring and retrieval of income due and received from commercial garden-based tenants.
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The NZG's research capacity and infrastructure has developed to a point where, from a research infrastructure perspective, it compares with the best research-active zoological gardens globally. However, in the absence of a dedicated strategic allocation of resources for the NZG to realize its research mandate, it has required the redirection of resources away from the animal operations (13% of the total budget since 2008) into the sciences in order to achieve this mandate. This has led to a progressive decline in the foundational infrastructure required to (i) display and exhibit animals in a manner that is engaging and fascinating to the visitor, (ii) maintain high levels of animal husbandry and welfare and provide both staff and visitors with a high quality operational setting that breeds loyalty and confidence.

There is therefore a critical need for the NZG to (a) develop an optimal resourcing framework to unlock the income generation and other public benefit potential of the NZG, (b) design and implement a new Master Plan to guide capital infrastructural development and renewal, (c) replenish and renew the animal collection through the acquisition of new bloodlines and charismatic animals that visitors want to see, (d)

optimization of the skills and capacity mixes to provide the best care to the animal collection and to link it to research, conservation and education mandates.

The NZG's operations are also severely challenged in that there is a shortfall between its MTEF allocation and its staff expenditure requiring operational income to cover this shortfall. This is not an ideal situation as it compromises the NZG's ability to effectively deliver on its mandate. In order for the NZG to become financially sustainable an investment into the platform is required in order to allow for product innovation and for the attraction of visitors to the gardens in both Pretoria and Mokopane.

Finally, the process of integration of the NZG into SANBI will require additional dedicated resources in order to harmonize the conditions of services and ensure a smooth and stable integration.

Programme 2: Biodiversity Science and Policy Advice

Programme 2 is funded through a combination of MTEF and project funds. Generation and collation of foundational biodiversity information are dependent on other activities in SANBI and on partner organisations. Plant collection in the SANBI herbaria are used as a repository for plant information and these collections are expanded and researched to produce accurate spatial data sets. For animals most of the spatial data for species are generated by partner organisations with SANBI contributing through checking and improving completeness and quality. The main resource considerations for this work are associated with the maintenance and expansion of the plant collections, research to document species and ecosystems in collaboration with partners, and the staff to co-ordinate, compile, check, maintain and manage data sets and related information.

A significant amount of work on biological invasions and freshwater science is funded through a ring-fenced MTEF allocation aimed at supporting DEFF-Environmental Programmes. There is also a specific allocation for work on wildlife trade and this is used to support the Scientific Authority and to provide evidence to support decision making relating to CITES and TOPS regulations. The discretionary funding is mostly directed to State of Biodiversity assessment and reporting and support for integrated research projects. At present, this is undertaken by a small team of scientists, and SANBI relies on interactions with post graduate students, postdoctoral fellows and partner organisations to fulfill this commitment. One of the key areas where SANBI is trying to build capacity and networks is the area of the biodiversity economy as part of

its contribution to the government's plans to boost the economy. This is constrained by limited resources and this will be a priority area for development of funding proposals. Already one GEF6 project has been approved and will be implemented over the MSTF period.

SANBI is in the process of re-developing a national monitoring framework and high level indicators which will enable it to fulfill its monitoring and reporting obligations and provide government with key data on the state of the environment and the flow of benefits to society. Over the next five years, SANBI will need to adequately resource this work.

Monitoring the impacts of genetically modified organisms has been a challenge due to limited resources. SANBI has worked with DEFF to deliver a monitoring framework for GMOs and this will determine the resource needs over the remainder of the planning period.

SANBI plays a pivotal role in unlocking the biodiversity sector's contribution to the green economy. The foundations for this work have been laid through a range of donor and government funded programmes, which now need to be embedded and taken to scale in order to realise their potential. In order to optimise the programmes contribution, SANBI needs to significantly expand its scientific and policy advice capacity. New opportunities for funds are required to secure the core knowledge and capacity base of SANBI post donor support and a strategic approach will be taken to identify these opportunities. This will improve SANBI's ability to make a positive impact on South Africa's development imperatives and will also provide a strengthened foundation from which to leverage additional donor funds.

Programme 3: Human Capital Development and Transformation

The programme is cross cutting in that it is implemented through all SANBI's programmes, with the intention to ensure that a skilled workforce exists to facilitate transformation. It seeks to develop rare skills, especially amongst the youth and to up-skill those already in the biodiversity sector so as to address not only historical legacies of a bottom heavy sector but also chronic capacity shortages of leadership especially by black South Africans.

Citizen science fulfils two objectives by enabling the public to participate in the generation of scientific knowledge. First it empowers citizens and provides an opportunity for training and capacity building; and second, it provides data for research and monitoring at a scale and cost that cannot be achieved through more conventional approaches such as employing scientists or students.

With youth unemployment rates rising significantly and the need to develop science capacity, a number of internships and studentships are made available annually. Planned performance over the medium term is aimed at providing work experience to a number of unemployed graduates and to enable access to higher education, thereby contributing towards postgraduate development of young science professionals.

SANBI has various commitments in terms of human capital development in the biodiversity sector. One of the key mechanisms to achieve these commitments is to support post-graduate students.

Students provide direct inputs into SANBI research and policy products; act as a way of increasing engagement between SANBI, university academic staff and their institutions more broadly; and provide a pool of graduates which are more representative of South Africa's demographics that can apply for vacant positions within SANBI and in the biodiversity sector. It is essential that sufficient funds are available to honour existing commitments towards postgraduate studies.

Programme 4: Administration

- Mobilise financial resources (MTEF and other sources of funding) to implement SANBI's Strategy.
- Effective implementation of the Human Resources Strategy is dependent on allocation of sufficient funds

8. Key Risks

Outcome	Key Risk	Risk Mitigation
<p>The network of National Botanical and Zoological Gardens are managed and maintained for conservation, recreation, education and awareness</p>	<p>Loss of diversity in living collections due to impact of climate change, invasive alien species or over utilisation of National Botanical and Zoological Gardens for commercial uses/events, resulting in landscape degradation and impact on animal health.</p>	<p>Monitor living collections; source support from strategic partners (local municipalities, FPAs, FABI, Working for Water, Working for Wetlands, Working on Fire; international botanical garden associations) for maintenance and conservation of living collections; dedicated and functional Garden Records Database to be developed for use by gardens to monitor living collections</p>
	<p>Inability to meet utilisation numbers / visitor numbers in National Botanical and Zoological Gardens due to failure to attract more visitors resulting in reduced footfall into the facilities and loss of income.</p>	<p>Adopt the existing SANBI Business Model in the NZG Regular engagement with law enforcement agencies to promote security Identify opportunities for infrastructure funding Leverage of partnerships to enhance the animal collection Implementation of the tourism monitors programme in the NBGs and NZG</p>
	<p>Under-utilisation of existing Garden based infrastructure which weakens SANBI's potential to generate income resulting in poor visitor experience/ attraction.</p>	<p>Consider need for additional internal commercialisation capacity in SANBI to manage tenants and source additional own income through commercial operations; improved SCM systems and processes to enable implementation of planned building maintenance projects;</p>
<p>Generate knowledge and evidence to strengthen state of biodiversity reporting to inform policy and decision making on biodiversity conservation</p>	<p>Inability to attract and retain critical research skills, for the generation of knowledge.</p>	<p>Identify funding opportunities within DEFF and DST. Develop an internal HCD Strategy to enhance the talent and skills pipeline within the Institute. Enhance the talent and skills pipeline within the Institute. Establish partnership with higher education institutions. Implement the Biodiversity Human Capital Development Strategy.</p>
	<p>Identify funding opportunities within DEFF and DST. Develop an internal HCD Strategy to enhance the talent</p>	<p>Assessment of existing Intellectual Property.</p>

Outcome	Key Risk	Risk Mitigation
	<p>and skills pipeline within the Institute.</p> <p>Enhance the talent and skills pipeline within the Institute.</p> <p>Establish partnership with higher education institutions.</p> <p>Implement the Biodiversity Human Capital Development Strategy.</p>	
A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector	Lack of coherent approach to career development in the sector.	Installation of climate control systems where these do not exist; improved physical security measures; controlled access to collections; improved signage on handling of collections; develop and implement maintenance plan for collections.
Financial sustainability is improved and effective corporate services provided to achieve the mandate of SANBI	Revenue growth lagging behind costs growth and limited initiatives to grow own revenue resulting in inability to meet all operational requirements.	Quarterly monitoring of the implementation of the financial sustainability plan; monthly review of budgeted own income against actuals
	Ineffective Disaster Recovery Plan (DRP) resulting in inability to implement Business Continuity Plan for critical business systems.	Ensure alignment between DRP and BCP and continually implement backup processes
	Cyber Security	Review and implement the internal patching and lifecycle policy, and perform a penetration tests.
	Ineffective information and Knowledge Management System resulting in data insecurity and challenges in accessing information	Procure IT infrastructure, Expand scope of terms of reference for IT support service provider,

Outcome	Key Risk	Risk Mitigation
		Make use of Cloud services for back-up and storage
	Inability to attract and retain critical skills and to deliver on SANBI's Strategic Plan and mandate.	Implement the Research and Horticultural career ladders Develop Career pathing for all relevant staff. Develop an internal HCD Strategy to enhance the talent and skills pipeline within the Institute. Enhance the talent and skills pipeline within the Institute Establish partnership with higher education institutions. Implement the Biodiversity Human Capital Development Strategy.
	Low staff morale and negative employment relations as a result of Implementation of Department of Environmental, Fisheries and Forestry (DEFF) Pay Scale	Engage the DEFF Minister on the implementation of the DEFF pay scales
	Loss of assets due to ineffective asset management system resulting in poor return on investment.	Implementation of the ARC approved asset management turnaround plan.
	Loss of animals in the NZG through natural ageing processes.	Animal Acquisition Plan developed and implemented by the NZG.
	Ineffective and inefficient procurement management system and inadequate human capacity resulting in failure to execute operational requirements	Improve communication between SCM officials and gardens administrative personnel, improve response time for RfQs and Tenders, more frequent BSC and BAC meetings.
	Non-compliance with procurement legislation requirements	Monthly review of compliance of all procurement activities; revised effective and efficient procurement (iQual) system; SCM work-study to determine required human capacity; compliance review of demand management and procurement plans; risk management review of procurement activities.
	Inadequate information control which may lead to ineffective Integrated Marketing, Corporate Communication	Monitor implementation of Integrated Marketing and Corporate Communication Strategy.

Outcome	Key Risk	Risk Mitigation
	and Stakeholder Relations Strategy	<p>Monitor implementation of Communication Policy.</p> <p>Distribute of CEO staff letter, Staff Newsletter, Intranet and Website Update.</p> <p>Enforce and monitor application of the logo.</p> <p>Implement and monitor use of Social Media Policy.</p>
	<p>Poor engagement with stakeholder due to lack of a communication protocol between SANBI and stakeholders resulting in stakeholder interest and expectations not being met</p>	<p>Implement the Stakeholder Engagement Framework, Implement SANBI Communication Strategy; Engage and conclude contracts, MoUs, agreements etc. with identified key stakeholders, Develop and implement key Stakeholder Engagement Matrix Monitor implementation of Integrated Marketing and Corporate Communication Strategy and monitor implementation of Stakeholder Engagement Plan.</p>

9. Public Entities

Not applicable

10. Infrastructure Projects

SANBI long-term infrastructure and other capital investment plans: 2020-2024

No.	Project name	Programme	Project description	Outputs	Project duration		Total Estimated costs	Current year Expenditure
					Start	Completion		
1	New vehicles.	Across SANBI.	New and replacement vehicles.	Vehicles.	2020	2023	R5 000	
2	New Education centre.	NBGs/BEE.	New Education centre in the Kwelera NBG.	Building	2020	2023	R12 000	
3	National Zoological Gardens	NZG	Development of new and replacement infrastructure	Building infrastructure, fencing, parking, enclosures, pathways, security infrastructure	2020	2022	R40 000	
4	Long-term ecological research facilities.	NBGs/BRAM.	Long-term ecological research facilities, including computer & research labs, library, accommodation.	Buildings.	2023	2023	R30 000	
5	Security infrastructure.	NBGs.	New and replacement of existing boundary security fencing.	Fencing, access control, CCTV, servers.	2020	2023	R20 000	
6	Fire suppression systems in herbaria.	Biosystematics	Replacement of existing fire detection and suppression systems in KZN Herbarium	Fire suppression systems.	2020	2021	R7 000	
7	Kwelera NBG.	NBGs.	Refurbishment of existing infrastructure and establishment of required new infrastructure in the new NBG.	Buildings, fencing, parking, ablutions, pathways, irrigation, nursery infrastructure	2020	2023	R60 000	
8	Thohoyandou	NBGs.	Refurbishment of existing	Buildings, fencing,	2020	2023	R50 000	

	BG.		infrastructure and establishment of required new infrastructure in the new NBG.	parking, ablutions, pathways, irrigation, nursery infrastructure.				
9	Expanded and improved parking areas.	NBGs.	Expanded car parking area.	Parking areas.	2020	2021	R6 000	
10	Horticultural equipment.	NBGs.	New horticultural equipment	. New and more efficient horticultural equipment.	2020	2023	R10 000	
11	IT Infrastructure.	IT.	New and replacement IT infrastructure across SANBI.	IT infrastructure.	2020	2023	R50 000	
12	Renewable energy infrastructure.	NBGs.	New renewable energy infrastructure.	Building infrastructure.	2020	2023	R15 000	
13	Research equipment.	BRAM/ Biosystematics /NBGs	Research equipment.	Research/ lab equipment	2020	2023	R3 000	
Total new and replacement assets							R308 000	
No.	Project name	Programme	Project description	Outputs	Project duration		Total Estimated costs	Current year Expenditure
					Start	Completion		
1	Maintenance of thatch roofs.	NBGs, NZG.	Annual maintenance of thatch roofs across various gardens.	Thatch roof maintenance.	2020	2023	R10 000	
2	Roof repairs and maintenance	NBGs, NZG.	Building roof repairs.	Roof repairs/ maintenance	2020	2023	R15 000	
3	Road repairs and maintenance	NBGs, NZG	Paving/tar/gravel repair of roads and paths across various gardens.	Road repairs.	2020	2023	R15 000	
4	Vehicle repairs and replacement.	NBGs, NZG	Repairs to existing vehicles, including tractors, lawnmowers.	Vehicle repairs.	2020	2023	R2 000	
5	Ablutions: maintenance & repairs.	NBGs/ Corporate Services/NZG	Maintenance and repairs to existing ablution facilities.	Building maintenance and repairs.	2020	2023	R5 000	
6	Maintenance and repairs	NBGs/ Corporate Services/NZG	Maintenance and repairs to existing buildings and animal enclosures	Building maintenance and repairs.	2020	2023	R25 000	
Total maintenance and repairs							R72 000	
1	Upgrade irrigation	NBGs/NZG	Upgraded irrigation systems.	Irrigation system upgrade.	2020	2023	R10 000	

	systems.							
2	Upgrading staff houses, store rooms, staff facilities.	NBGs/NZG	Upgrades, additions to buildings and staff facilities	Building upgrades and additions.	2020	2023	R30 000	
3	Upgrades/new SANBI concert stages.	NBGs	Upgrades/new concert stages and associated canopies.	Building upgrades and additions.	2022	2023	R15 000	
Total upgrades and additions							R55 000	

11. Public-private partnerships

Not applicable.

Part D: Technical Indicator Descriptions (TID)

Programme 1: National Botanical Gardens and National Zoological Gardens

Output: NBGs and NZG managed and maintained as centres of social cohesion

Indicator Title	<ul style="list-style-type: none"> Number of maintenance, development and capital infrastructure projects.
Definition	<ul style="list-style-type: none"> Infrastructure projects
Source of data	<ul style="list-style-type: none"> List of maintenance and capital infrastructure projects and completion status, photographs. The list of 5 projects identified at the beginning of the financial year may be amended for any specific NBG Curator during the course of the financial year depending on the circumstances or challenges that specific gardens may have be facing with specific projects (funding, resources, regulatory approvals, authorisations, surveys, assessments etc.).
Method of Calculation / Assessment	<ul style="list-style-type: none"> Two (2) corporate SANBI capital projects and 45 maintenance/development projects completed across SANBI's combined network of national botanical gardens. The 45 maintenance/development projects will be allocated as 5 individual projects in each of the following national botanical gardens: Free State, Hantam, Harold Porter, Karoo Desert, Kirstenbosch, KwaZulu-Natal, Lowveld, Pretoria and Walter Sisulu NBG. For projects managed by professional teams, a project will be considered as 100% achieved when practical completion has been achieved and a practical completion certificate has been issued and signed by the responsible principal agent (usually architect or engineer). For maintenance projects managed by Curators, a project completion checklist will be signed off by each Curator after completion of each project.
Means of verification	<ul style="list-style-type: none"> Photographs of completed projects; reports.
Assumptions	<ul style="list-style-type: none"> Required resources and skills are available to ensure development, maintenance and management of garden's associated infrastructure
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Improved conservation estates and ecological infrastructure
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-to-Date)

Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 45 maintenance/ development projects and 2 SANBI capital infrastructure projects completed (see Method of calculation/Assessment section above for specific gardens that will be included).
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens

Programme 1: National Botanical Gardens and National Zoological Gardens (Continued)

Output: NBGs and NZG managed and maintained as centres of social cohesion

Indicator Title	<ul style="list-style-type: none"> Number of new NBGs established and operational.
Definition	<ul style="list-style-type: none"> New National Botanical Garden established and operational in the Limpopo Province (the existing Thohoyandou Botanical Garden is proposed by SANBI to be declared by the DEFF Minister as the Thohoyandou National Botanical Garden, managed by SANBI). The Thohoyandou National Botanical Garden will become South Africa's 11th national botanical garden and the first national botanical garden in the Limpopo Province.
Source of data	<ul style="list-style-type: none"> NEMBA, National Biodiversity Framework, National Botanical Garden Expansion Strategy: 2019 to 2030, NBSAP, Outcome 10 deliverables. Memorandum of Agreement (MoA) between SANBI and LEDET signed in March 2016, Services Agreement between SANBI and LEDET signed in June 2017, Addenda to the MoA and Services Agreement.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Qualitative
Means of verification	<ul style="list-style-type: none"> Reports, practical completion certificate, contracts, documents, photographs Refurbishment means to be restored to a "like-new condition". Some sections of the existing guest houses will be repurposed.
Assumptions	<ul style="list-style-type: none"> Support from DEFF, LEDET, Thulamela Local Municipality and the Vhembe District Municipality
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Improved conservation estates and ecological infrastructure

Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Refurbishment of 5 guest houses in the Thohoyandou Botanical Garden
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Director: National Botanical Gardens

Programme 1: National Botanical Gardens and National Zoological Gardens (Continued)

Output: NBGs and NZG managed and maintained as centres of social cohesion

Indicator Title	<ul style="list-style-type: none"> • Number of new NBGs established and operational.
Definition	<ul style="list-style-type: none"> • Management of the Kwelera National Botanical Garden, East London, Eastern Cape
Source of data	<ul style="list-style-type: none"> • NEMBA, National Biodiversity Framework, National Botanical Garden Expansion Strategy: 2019 to 2030, NBSAP, Outcome 10 deliverables
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Qualitative
Means of verification	<ul style="list-style-type: none"> • Reports, practical completion certificate, contracts, documents, photographs
Assumptions	<ul style="list-style-type: none"> • Collaboration and support from DEFF, ECPTA and Buffalo City Metro Municipality
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Improved conservation estates and ecological infrastructure
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • One infrastructural development project for the Kwelera National Botanical Garden completed
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Director: National Botanical Gardens

Programme 1: National Botanical Gardens and National Zoological Gardens (Continued)

Output: Percentage of visitor numbers in the NBGs and NZG increased

Indicator Title	<ul style="list-style-type: none"> Percentage visitor numbers increased
Definition	<ul style="list-style-type: none"> Visitor numbers
Source of data	<ul style="list-style-type: none"> Increase in visitor numbers: Current year number of visitors to NBGs and NZG (Pretoria and Mokopane) compared with previous year's actual number of visitors represented as a percentage change (increase/decrease). Visitor numbers for the following botanical gardens are excluded from this target: Hantam NBG, Kwelera NBG and Thohoyandou BG due to the absence of necessary capacity and infrastructure to record system-verifiable visitor numbers. Visitor numbers are therefore calculated for only the following botanical gardens as part of this target: Free State NBG, Harold Porter NBG, Karoo Desert NBG, Kirstenbosch NBG, KwaZulu-Natal NBG, Lowveld NBG, Pretoria NBG, Walter Sisulu NBG and the NZG (Pretoria and Mokopane). Actual visitor numbers recorded for NBGs and NZG (as listed earlier) will be combined for the first time in 2019/20 and will be used as the baseline for the minimum 5% annual increase in 2020/21 and subsequent years. General Visitors to NZG will include all children and adults who visited NZG excluding students which falls under Kids in the gardens. General Visitors to NZG will include all children and adults who visited NZG excluding students which falls under Kids in the gardens.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Monthly gardens sales reports, quarterly excel spreadsheets NBGs: Visitors represent all ticket sales, as reflected on monthly sales reports (either webtickets (Walter Sisulu and Kirstenbosch NBGs) or RMS reports (other NBGs; excluding those listed above) to non-SANBI personnel visiting the NBGs, including free entries (including to Botanical Society members), adults, pensioners, students, children/scholars, pre-schoolers to learners, visitors requiring guided tours, and visitors

	for education programmes. Exact wording of different categories listed on sales reports may vary slightly from one garden to another. Visitor numbers as reflected on sales reports from relevant NBGs will be verified, reviewed and signed off by the Chief Director: NBGs and one additional person on a monthly basis.
Assumptions	<ul style="list-style-type: none"> • Monthly system-generated sales reports provided by gardens are accurate and reliable • Social and political stability
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Communities having greater awareness of and appreciation for, and are familiar with, the value and importance of biodiversity
Calculation type	<ul style="list-style-type: none"> • Cumulative (Year-to-Date)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 5% annual increase in visitor numbers to combined network of national botanical gardens (excluding visitors to the Hantam NBG, Kwelera NBG and Thohoyandou BG) and NZG (Pretoria and Mokopane)
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Director: National Botanical Gardens and Executive Director: National Zoological Garden

Programme 1: National Botanical Gardens and National Zoological Gardens

Output: Conservation programmes in NBGs and NZG implemented

Indicator Title	<ul style="list-style-type: none"> • Number of indigenous species added to the living collections of the national botanical gardens and/or MSBP.
Definition	<ul style="list-style-type: none"> • An indigenous species is defined as any plant growing naturally within the geographical borders of South Africa as named and recorded by national or international plant taxonomists in existing botanical literature. Living collections are plants (recorded either as live specimens or seeds) kept for display, conservation or research purposes in the NBGs
Source of data	<ul style="list-style-type: none"> • Number of plants species collected, seed banked, and added to the botanical gardens

	conservation collections
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative and Qualitative
Means of verification	<ul style="list-style-type: none"> Quarterly reports; Excel spreadsheets, documents, collaborative agreements
Assumptions	<ul style="list-style-type: none"> Field trips undertaken will result in targeted species being collected, adequate resources (human, financial, infrastructural) available to collect species from the wild.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable
Calculation type	<ul style="list-style-type: none"> Cumulative (Year-to-Date)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> At least 20 indigenous plant species added to the living collections of the combined network of national botanical gardens and/or Millennium Seed Bank. SANBI plans to exceed the annual target of 20 indigenous species.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens

Programme 1: National Botanical Gardens and National Zoological Gardens (Continued)

Output: Conservation programmes in NBGs and NZG implemented

Indicator Title	<ul style="list-style-type: none"> Number of conservation programmes in the NZG.
Definition	<ul style="list-style-type: none"> Undertake faunal conservation projects that could benefit both in situ and ex situ. NZG intends to work with key stakeholders such as Animal Working groups, Animal and wildlife management groups, Scientific and Research groups, Animal Health and Diseases management Groups.
Source of data	<ul style="list-style-type: none"> Own data and data from partners who are involved in the particular project.
Method of Calculation / Assessment	<ul style="list-style-type: none"> A Number of projects/MOU/Agreements signed with partners or identified stakeholders. Stakeholder/partnership identification will be done according to specific needs for species protection etc.
Assumptions	<ul style="list-style-type: none"> Required resources and skills are available to ensure the implementation of identified conservation projects. Available research data also essential.

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Based on identified species reintroduction areas, the beneficiaries may vary.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Improved information sharing on ex situ animal population.
Reporting Cycle	<ul style="list-style-type: none"> Quarterly updated on each project.
Desired performance	<ul style="list-style-type: none"> At least 5 formalised arrangements in the form of Agreements/MOU etc, where NZG/SANBI is a partner in Faunal Conservation programmes.
Indicator Responsibility	<ul style="list-style-type: none"> Executive Director: National Zoological Garden

Programme 1: National Botanical Gardens and National Zoological Gardens continues (Continued)

Output: Conservation programmes in NBGs and NZG implemented

Indicator Title	<ul style="list-style-type: none"> Number of conservation programmes in the NZG.
Definition	<ul style="list-style-type: none"> Publication of <i>ex situ</i> animal population, inventory, demographic and genetics analysis
Source of data	<ul style="list-style-type: none"> Local and global <i>ex situ</i> facilities for specific animals which the stud books are to be published
Method of Calculation / Assessment	<ul style="list-style-type: none"> A Number of PAAZA publication numbers issued. Once documents ready for publication, a review is done and a publication number is issued.
Assumptions	<ul style="list-style-type: none"> Required resources and skills are available to ensure the development, data analysis and review process is conducted prior to publication.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Improved information sharing on ex situ animal population.
Reporting Cycle	<ul style="list-style-type: none"> Annual publications.
Desired performance	<ul style="list-style-type: none"> 5 published Studbooks per annum.
Indicator Responsibility	<ul style="list-style-type: none"> Director: Animal Conservations and Collection

Programme 1: National Botanical Gardens and National Zoological Gardens

Output: Biodiversity awareness and education promoted

Indicator Title	<ul style="list-style-type: none"> Number of beneficiaries participating in 'Kids in Gardens' Programme to promote biodiversity awareness, education and recreation and science engagement programmes at the NZG
Definition	<ul style="list-style-type: none"> Beneficiaries of 'Kids in Gardens' Programme in NBGs and learner/science engagement opportunities at the NZG, NZG defines a learner as a child that arrives at the zoo with the school (both pre-primary, primary and high school) or a child that is visited by the zoo within a school context (i.e. either at the pre-primary, primary school, or the high school visiting a science festival where the NZG is present or is presenting exhibits etc), herewith recorded as students in the ticketing report. This excludes Children visiting NZG as part of family visit. A science engagement opportunity in this context is an event that a learner or students attends as part of the school activities, such as a science festival or an educational interaction at a school, at NZG or any other venue organised for such activities.
Source of data	<ul style="list-style-type: none"> Statistical Tables, Cash Sale Invoices, Class Lists, System ticketing report and signed Confirmation Forms.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Booking/Confirmation Forms, Class Lists, Stats Table, Cash Sale Invoices, NZG uses ticketing system to record number of students visiting the national zoological gardens. Systems ticketing will be substantiated by a document confirming number of students signed by teacher accompanying the students to the Zoo.
Assumptions	<ul style="list-style-type: none"> Human resources exist. Functional national botanical gardens and NZG (Pretoria and Mokopane) are able to accommodate the needs of school based programmes. Adequate capacity and resources within the directorate exist to cater for the number of users/beneficiaries Customers are able to meet cost and compliance obligations to attend the programme

	<ul style="list-style-type: none"> • Social and political stability
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • NBGs offering 'Kids in Gardens' Programme are: Harold Potter, Kirstenbosch, Karoo, KwaZulu-Natal, Free State, Walter Sisulu, Pretoria and Lowveld.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Transformed and empowered communities
Calculation type	<ul style="list-style-type: none"> • Cumulative (Year-to-Date)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 58,000 beneficiaries participating in the 'Kids in Gardens' programme in NBGs and 140,000 learners visiting the NZG and/or participating in science engagement opportunities
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Biodiversity Education and Empowerment

Indicator Title	<ul style="list-style-type: none"> • A desktop study conducted which will focus on the quality, relevance and impact of the NZG in raising awareness and educating the public on biodiversity and conservation.
Definition	A desktop study report on the quality, relevance and impact of the NZG in raising awareness and educating the public on biodiversity and conservation.
Source of data	Reports and literature review
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Quantitative
Assumptions	<ul style="list-style-type: none"> • Human and financial resources exist to conduct the review.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not applicable
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly report on progress towards the annual target
Desired performance	<ul style="list-style-type: none"> • A quality desktop report with recommendations which will inform strategic direction for NZG
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Director NZG

Programme 2: Biodiversity Science and Policy Advice

Output: Foundational biodiversity information produced, compiled, maintained and disseminated

Indicator Title	<ul style="list-style-type: none"> Number of plant and animal species for which descriptive and classification information has been compiled
Definition	<ul style="list-style-type: none"> Species (plant and animals) descriptive information is compiled to support science-based decision-making
Source of data	<ul style="list-style-type: none"> Databases of species descriptions/pages published online
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Database
Assumptions	<ul style="list-style-type: none"> The species descriptions are generated by SANBI staff and other partner organisations and made available to SANBI in an electronic format. The Biodiversity Advisor through a functional NBIS will be marketed as an authoritative source for information on the Republic's biodiversity.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> National footprint
Calculation Type	<ul style="list-style-type: none"> Cumulative (year-to-date)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> e-Flora with descriptive information at species level is completed, and updated with descriptive information at generic and family levels. 1000 animal species descriptive information is compiled and made available electronically. This is set as a realistic minimum target but the intention is to surpass the target and increase the number of biodiversity records available for users.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biosystematics and Collections

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Foundational biodiversity information produced, compiled, maintained and disseminated

Indicator Title	<ul style="list-style-type: none"> Number of biodiversity collection records digitised and added to databases
Definition	<ul style="list-style-type: none"> Information on Biodiversity Collections
Source of data	<ul style="list-style-type: none"> Online Databases on biodiversity collections records
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Database
Assumptions	<ul style="list-style-type: none"> The biodiversity data is generated by SANBI and other partner organisations and made available to SANBI in an electronic format. The Biodiversity Advisor through a functional NBIS will be marketed as an authoritative source for information on the Republic's biodiversity.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> National footprint and impact in scope
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 56 000 quality controlled biodiversity records compiled. This is set as a realistic minimum target but the intention is to surpass the target and increase the number of biodiversity records available for users.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biosystematics and Collections

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Foundational biodiversity information produced, compiled, maintained and disseminated

Indicator Title	<ul style="list-style-type: none"> Number of biodiversity records published
Definition	<ul style="list-style-type: none"> Biodiversity records published. Biodiversity records are published to the Global Biodiversity Information Facility (GBIF) quarterly. This is an international network and research infrastructure to provide open access to biodiversity data. Data is published on the internet so it can be accessed, used and cited by users, other than the creators of the data.
Source of data	<ul style="list-style-type: none"> Records from partner Institutions provided to SANBI
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Link to online database of biodiversity records published.
Assumptions	<ul style="list-style-type: none"> The biodiversity data is generated by SANBI and other partner organisations and made available to SANBI in an electronic format. The target is set as a realistic minimum target but the intention is to surpass the target and increase the number of biodiversity records available for users. Information on the number of records accessed is available from the web portal. The sources used and targets set are informed by past user trends. It is a conservative estimate based on internal planning taking into account the contribution by external partners.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 59 400 biodiversity records published.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Information and Policy Advice

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Foundational biodiversity information produced, compiled, maintained and disseminated

Indicator Title	<ul style="list-style-type: none"> Number of version releases of biodiversity checklists
Definition	<ul style="list-style-type: none"> Biodiversity (plants and animals) checklists that form taxonomic backbone for foundational science work are released. A checklist will comprise a list of accepted names for taxonomic groups e.g. Animal Checklist will be a list of names approved and accepted by a National Checklist Committee for use in the public domain.
Source of data	<ul style="list-style-type: none"> Reports of the National Checklists Committees
Method of Calculation / Assessment	<ul style="list-style-type: none"> The National Checklists Committees verify and approve the release of checklists.
Means of verification	<ul style="list-style-type: none"> Databases of checklists
Assumptions	<ul style="list-style-type: none"> The National Checklists Committees comprising taxonomic expertise reach consensus in order to release the checklists. The Biodiversity Advisor will be used as the platform to release the biodiversity checklists. A version release refers to a checklist containing all taxonomic and nomenclatural changes published and effected in a particular year that has been reviewed by National Checklists Committees.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> National foot print and impact in scope
Calculation Type	<ul style="list-style-type: none"> Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> 2 versions of biodiversity checklists released annually.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biosystematics and Collections

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Foundational biodiversity information produced, compiled, maintained and disseminated

Indicator Title	<ul style="list-style-type: none"> Number of botanical artwork and collection slides digitised
Definition	<ul style="list-style-type: none"> Botanical Artworks and collection slides
Source of data	<ul style="list-style-type: none"> Digitized botanical artworks and slides
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Metadata/database
Assumptions	<ul style="list-style-type: none"> Competent staff and appropriate equipment for digitization made available
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not available
Calculation Type	<ul style="list-style-type: none"> Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 6 000 botanical artwork and collection slides digitised.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biosystematics and Collections

Programme 2: Biodiversity Science and Policy Advice

Output: Foundational biodiversity information produced, compiled, maintained and disseminated

Indicator Title	<ul style="list-style-type: none"> Number of wildlife biomaterials accessioned/added
Definition	<ul style="list-style-type: none"> Wildlife biomaterials will be in the form of (i.e. tissue, skin, hair, blood, semen, etc.)
Source of data	<ul style="list-style-type: none"> List of accessioned tissue/bio-material in the Biobank
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> Spreadsheet and/or database of accessioned biomaterial
Assumptions	<ul style="list-style-type: none"> Each tissue sample analysed will have an accession number and stored in the Biobank with appropriate tracking number for future reference.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> not applicable

Calculation Type	<ul style="list-style-type: none"> Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 1000 wildlife biomaterials accessioned to biobank. This is set as a realistic minimum target but the intention is to surpass the target and increase the number of biomaterials available for users.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biosystematics and Collections

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Foundational biodiversity information produced, compiled, maintained and disseminated

Indicator Title	<ul style="list-style-type: none"> Number of version releases of ecosystem classifications and maps
Definition	<ul style="list-style-type: none"> To ensure that South Africa has up to date classifications and maps of major ecosystems to facilitate biodiversity assessments and planning.
Source of data	<ul style="list-style-type: none"> The data used to measure performance is the proposed changes to ecosystem classifications (if any) and the reports of reference committees
Method of Calculation / Assessment	<ul style="list-style-type: none"> The number refers to version releases for a combination of all the realms that are classified in the National Biodiversity Assessment and at present comprises terrestrial, freshwater, marine, and estuarine ecosystems. A version release refers to a classification for a particular realm (e.g. terrestrial) that has been reviewed by a reference committee and the classification version is agreed so that it can be used to map the spatial extent of these ecosystems.
Means of verification	<ul style="list-style-type: none"> Formal version releases for 2 ecosystems
Assumptions	<ul style="list-style-type: none"> The version releases assumes that where new information is obtained, a revised classification will be approved and released. It also assumes that where no changes are required within a 3 year period, the existing classification will be approved for ongoing use as the latest version.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A

	<ul style="list-style-type: none"> • Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 2 version releases for ecosystem classification and maps (terrestrial, wetlands)
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Biodiversity Assessment and Monitoring

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Research undertaken and co-ordinated to provide applied knowledge to conserve and unlock the benefits of biodiversity

Indicator Title	<ul style="list-style-type: none"> • Number of research papers published in journals accredited by DHET
Definition	<ul style="list-style-type: none"> • To publish research papers measuring the output of scientific evidence to support assessment, policy and decision making
Source of data	<ul style="list-style-type: none"> • Publication lists are updated on a quarterly basis and can be validated by copies of actual publications. Each scientist uploads their publications onto an online tracking system (OPUS) with a pdf copy of the paper (at least the title page).
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Count of peer reviewed scientific papers published in journals and publications accredited by the Department of Higher Education and Training. Publications represent one of the universal measures for scientific productivity. The papers are produced by SANBI staff as well as post graduate students and post-doctoral fellows who are appointed by SANBI and use the SANBI address on publications.
Means of verification	<ul style="list-style-type: none"> • Published papers registered on OPUS database
Assumptions	<ul style="list-style-type: none"> • The indicator assumes that all publications bearing the SANBI address can be tracked. This is done through ensuring that all staff and students submit publication records on a quarterly basis.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A

	<ul style="list-style-type: none"> Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 120 research papers published in journals accredited by DHET. This is set as a realistic minimum target but the intention is to surpass the target and improve SANBI's science outputs
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Research, Assessment and Monitoring

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Research undertaken and co-ordinated to provide applied knowledge to conserve and unlock the benefits of biodiversity

Indicator Title	<ul style="list-style-type: none"> Number of cooperative research networks established or convened to generate knowledge
Definition	<ul style="list-style-type: none"> To measure SANBI's coordination of the network of partners in providing evidence for decision makers
Source of data	<ul style="list-style-type: none"> Projects go through a formal approval process so the data exists for both approved projects and those under development. Formal networks will also have documents that specify institutional arrangements.
Method of Calculation / Assessment	<ul style="list-style-type: none"> The measure refers to specific networks that are coordinated by SANBI to generate information as part of SANBI's mandate. This can refer to large multi partner projects dealing with a specific need (e.g. Strategic Environmental Assessments) or networks specifically established to address an evidence need (e.g. evidence for the wildlife economy).
Means of verification	<ul style="list-style-type: none"> Meeting documents, annual reports
Assumptions	<ul style="list-style-type: none"> To clarify what networks gets counted, the data refers to networks where there is an agreement in place to cooperate on an area of research, or project contract and there is

	a coordination structure in place.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 3 cooperative research networks established or convened (marine, biodiversity economy, freshwater)
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Director: Biodiversity Research, Assessment and Monitoring

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Research undertaken and co-ordinated to provide applied knowledge to conserve and unlock the benefits of biodiversity

Indicator Title	<ul style="list-style-type: none"> • Number of risk analyses developed for alien and invasive species
Definition	<ul style="list-style-type: none"> • The indicator refers to alien and Invasive species as defined in the Biodiversity Act (NEM:BA 2004) and the Alien & invasive species Regulations. Risk analysis follows an internationally accepted risk analysis framework (Kumschick et al. 2018) and analyses are reviewed and approved by the Alien Species Risk Analysis Review Panel (ASRARP).
Source of data	<ul style="list-style-type: none"> • Lists of alien and invasive species are published by Government in terms of NEMBA A&IS regulations. DEFF agrees with SANBI on priority species for risk analysis and data on the actual risk analyses is available from reports compiled for each species and the review reports provided by the ASRARP
Method of Calculation / Assessment	The number refers to the completed risk analysis reports submitted to DEFF
Means of verification	<ul style="list-style-type: none"> • Risk analysis reports with signoff from the ASRARP
Assumptions	<ul style="list-style-type: none"> • It is assumed that the species prioritised by DEFF, and outside SANBI's control, will not

	change to the extent that it changes SANBI's ability to track and report on the process to develop risk analyses.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 45 risk analyses for alien and invasive species
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Biological Invasions

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: National biodiversity assessments and syntheses undertaken

Indicator Title	<ul style="list-style-type: none"> • Number of assessments completed and dashboard of national indicators developed and maintained
Definition	<ul style="list-style-type: none"> • To measure the output of synthesis reports required by SANBI's mandate to monitor and report on the status of biodiversity, environmental impacts of GMOs, invasive species, sustainable use and listed species
Source of data	<ul style="list-style-type: none"> • Reporting units comprise reports that have been sent for review or reports that are formally submitted to the Department of Environmental Affairs, Forestry and Fisheries (DEFF). Data to measure annual progress is derived from progress reports and meetings of steering or reference committees.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • The measurement in this indicator refers to the report in a form that can be submitted for review, or a report submitted to DEFF or a completed Red List Assessment.
Means of verification	<ul style="list-style-type: none"> • Reports that are formally submitted to the Minister.
Assumptions	<ul style="list-style-type: none"> • The measurement in this indicator refers to the report in a form that can be submitted for

	review, or a report submitted to DEFF or a completed Red List Assessment.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 1 additional assessment completed and report compiled (Biological Invasions)
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Biodiversity Assessment and Monitoring

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: National biodiversity assessments and syntheses undertaken

Indicator Title	<ul style="list-style-type: none"> • Number of annual updates for Non-Detriment Findings for the Scientific Authority produced
Definition	<ul style="list-style-type: none"> • To measure the progress with NDFs required to support sustainable use of plant and animal species and to aid compliance with CITES and TOPS regulations
Source of data	<ul style="list-style-type: none"> • Non detriment findings go through a formal process of assessment, approval by the Scientific Authority and publication by the Minister. These steps are used to compile and submit the update report to the Scientific Authority.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Each year SANBI has to submit non detriment findings for the Scientific Authority. The measurement here is the summary records that capture the scope of work done and states which species have been assessed and the status of those assessments. The record is accepted by the Scientific Authority and signed off by the Chair.
Means of verification	<ul style="list-style-type: none"> • Draft NDFs, Report on NDFs approved by Scientific Authority
Assumptions	<ul style="list-style-type: none"> • This objective cannot be measured on actual number of assessments or percentages as they vary from year to year and are not under the control of SANBI. Submission of annual

	updates as required in the best measure.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> • Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Annual
Desired performance	<ul style="list-style-type: none"> • 1 update for Non-Detriment Findings for the Scientific Authority
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Director: Biodiversity Research, Assessment and Monitoring

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Biodiversity policy support and advice provided for national and international obligations

Indicator Title	<ul style="list-style-type: none"> • Number of tools and knowledge resources developed to support mainstreaming of biodiversity assets and ecological infrastructure
Definition	<ul style="list-style-type: none"> • Tools and knowledge resources developed to support mainstreaming of biodiversity assets and ecological infrastructure as direct output of SANBI's engagement with production sectors and natural resource managers.
Source of data	<ul style="list-style-type: none"> • Tools and knowledge resources produced through projects by mainstreaming project staff, partners and the managed network and from information in reports, scientific literature and through relevant research.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number of tools (tools may take the form of, for example, guideline documents, maps, plans, online information, frameworks, strategies, decision support systems, and require input from partners and stakeholders) and knowledge resources (knowledge resources may take the form of, for example, factsheets, case studies, infographics, information booklets, films, communication material and require input from partners and stakeholders)
Means of verification	<ul style="list-style-type: none"> • Decision support tool and/or link to online tool if relevant; Factsheet/case

	study/guideline/infographic/film (online and/or electronic).
Assumptions	<ul style="list-style-type: none"> It is assumed that the tools and knowledge resources that are developed will be implemented by government and partner organisations and that improved biodiversity management will result.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Two decision support tools produced and three knowledge resources.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Information and Policy Advice

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Biodiversity policy support and advice provided for national and international obligations

Indicator Title	<ul style="list-style-type: none"> Percentage of relevant written requests from DEFF and other organs of state responded to within the timeframe stipulated in the request
Definition	<ul style="list-style-type: none"> SANBI is mandated to provide policy advice and this is measured through national and international policy requests, as well as requests to policy processes by other organs of state, which must be responded to within a timeframe stipulated via email. Timeframes are agreed upon on a case-by-case basis depending on what is required. Relevant requests include legislation (Bills, Regulations, Norms and Standards), strategies, frameworks, or guidelines that focusing on biodiversity management and conservation, protected areas, environmental management, and mainstreaming of biodiversity priorities in the policies of other sectors, especially those that have a major impact on biodiversity, such as water, agriculture, mining, forestry, and land use planning.

Source of data	<ul style="list-style-type: none"> Register of requests received and responses provided.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Percentage of policy requests from DEFF and other organs of state responded to within timeframe stipulated in the request. Numerator: number of requests responded to within stipulated timeframes. Denominator: total number of requests received.
Means of verification	<ul style="list-style-type: none"> Covering letter and comments from SANBI.
Assumptions	<ul style="list-style-type: none"> SANBI receives national and international policy requests for science-based policy advice timeously and has capacity to respond. Policy requests include assistance with development of or inputs into legislation, norms and standards, regulations, guidelines, frameworks, policy documents, strategies and multi-lateral environmental agreements and international committees.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 100% of relevant written requests from DEFF and other organs of state responded to within the timeframes stipulated.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Information and Policy Advice

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Biodiversity policy support and advice provided for national and international obligations

Indicator Title	<ul style="list-style-type: none"> Number of co-ordination or learning mechanisms convened to share lessons and strengthen collaboration among relevant partners
Definition	<ul style="list-style-type: none"> Coordination and learning mechanisms are effective tools for sharing lessons, dissemination of information, building capacity and coordinating actions and are direct outputs of SANBI's engagement with managed network partners, partnership programmes, and national, provincial, municipal or other relevant decision makers.
Source of data	<ul style="list-style-type: none"> Specific event documentation such as programmes, supporting documentation and reports produced by mainstreaming project staff, partners and the managed network
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number of coordination or learning mechanisms (coordination and learning mechanisms may take the form of, for example, national and partner forums, dialogues, learning and knowledge exchanges, steering committee meetings)
Means of verification	<ul style="list-style-type: none"> Attendance registers and programmes.
Assumptions	<ul style="list-style-type: none"> It is assumed that resources are available and that at each coordination or learning event, lessons learnt will be shared and thereafter applied by government and partner organisations and that improved biodiversity management will result.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Six co-ordination or learning events convened.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Information and Policy Advice

Programme 2: Biodiversity Science and Policy Advice (Continued)

Output: Biodiversity policy support and advice provided for national and international obligations

Indicator Title	<ul style="list-style-type: none"> Number of training events convened to build capacity among relevant partners
Definition	<ul style="list-style-type: none"> Training events are effective mechanisms for dissemination of information and building capacity among relevant partners
Source of data	<ul style="list-style-type: none"> Specific event documentation such as programmes, supporting documentation and reports produced by mainstreaming project staff, partners and the managed network.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number of training events
Means of verification	<ul style="list-style-type: none"> Attendance registers and programmes.
Assumptions	<ul style="list-style-type: none"> It is assumed that resources are available and that at each training event capacity will be built and thereafter applied by government and partner organisations and that improved biodiversity management will result.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Four training events convened.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Information and Policy Advice

Output: Biodiversity policy support and advice provided for national and international obligations

Indicator Title	<ul style="list-style-type: none"> Number and value of Adaptation Fund and Green Climate Fund projects approved for implementation
Definition	<ul style="list-style-type: none"> To track the value of the project portfolio of approved Adaptation Fund and Green Climate Fund projects
Source of data	<ul style="list-style-type: none"> Record of correspondence with the Adaptation Fund and Green Climate Fund
Method of Calculation / Assessment	<ul style="list-style-type: none"> Value of projects approved for implementation.
Means of verification	<ul style="list-style-type: none"> Correspondence with Green Climate Fund Secretariat.
Assumptions	<ul style="list-style-type: none"> SANBI has capacity to undertake Green Climate Fund project development processes. Green Climate Fund replenishment is effective and resources are available. Green Climate Fund Board meets to consider projects.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: To be determined Target for youth: to be determined Target for people with disabilities: To be determined
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: To be determined Reflect on the spatial impact area: To be determined
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End)
Reporting Cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> 1 first stage proposal with a value of at least USD 10 million submitted to the Green Climate Fund for consideration
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Adaptation Policy and Resourcing

Programme 3: Human Capital Development and Transformation

Output: Black biodiversity professionals are supported with Work-integrated Learning (WIL), intern placement and postgraduate studies

Indicator Title	<ul style="list-style-type: none"> Number of black biodiversity professionals supported through HCD interventions in SANBI
Definition	<ul style="list-style-type: none"> WIL students, interns and GS pioneers and postgraduate students trained
Source of data	<ul style="list-style-type: none"> WIL and intern contracts, bursary award letters and agreements, thesis
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative and Qualitative
Means of verification	<ul style="list-style-type: none"> Excel spreadsheet, contracts, agreements, thesis
Assumptions	<ul style="list-style-type: none"> Adequate supply of applications Financial resources Mentoring capacity
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for WIL students Target for interns and Groen Sebenza pioneers (52) Target for degrees completed Target for student bursaries awarded
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable
Calculation Type	<ul style="list-style-type: none"> Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 75 WIL student placements; 113 interns and GS pioneers placements; 18 postgraduate degrees completed; 22 postgraduate student bursaries awarded
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Human Resources

Programme 3: Human Capital Development and Transformation (Continued)

Output: Programmes aimed at building foundational knowledge of teachers and teacher educators implemented.

Indicator Title	<ul style="list-style-type: none"> Climate Change Education Project. Number of teachers and teacher educators participating in foundational building activities.
Definition	<ul style="list-style-type: none"> Teacher and teacher educators are trained in biodiversity foundational knowledge
Source of data	<ul style="list-style-type: none"> Invitations to or from teachers and teacher educators, their formations, training providers, funders, etc.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number of teachers and teacher educators trained
Means of verification	<ul style="list-style-type: none"> Attendance registers, training programme
Assumptions	<ul style="list-style-type: none"> Stability in education sector. Commitment to booked dates by teachers, departments
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not Applicable
Calculation Type	<ul style="list-style-type: none"> Number of teachers and teacher educators
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 40 teachers
Indicator Responsibility	<ul style="list-style-type: none"> Director: Biodiversity Education & Public Engagement

Programme 3: Human Capital Development and Transformation

Output: Output: Programmes aimed at building foundational knowledge of teachers and teacher educators implemented.

Indicator Title	<ul style="list-style-type: none"> Climate Change Education Project. Number of teachers and teacher educators participating in foundational building activities.
Definition	<ul style="list-style-type: none"> Number of national symposium/provincial seminars conducted to address climate change education challenges
Source of data	<ul style="list-style-type: none"> Invitations to seminar and symposium attendants
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number of symposium and seminar held
Means of verification	<ul style="list-style-type: none"> Attendance registers, seminar/symposium programme
Assumptions	<ul style="list-style-type: none"> Stability in education sector. Interest in the symposium and seminar and ability to attend by stakeholders

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Calculation Type	<ul style="list-style-type: none"> • Number of symposium and seminar
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 1 symposium and 1 seminar
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Biodiversity Education & Public Engagement

Programme 3: Human Capital Development and Transformation (Continued)

Output: Output: Programmes aimed at building foundational knowledge of teachers and teacher educators implemented.

Indicator Title	<ul style="list-style-type: none"> • Climate Change Education Project. Number of teachers and teacher educators participating in foundational building activities.
Definition	<ul style="list-style-type: none"> • Research conducted to track teacher development process in climate change
Source of data	<ul style="list-style-type: none"> • Research proposal, draft research report, final research report
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Number of research reports produced to track teacher professional development in climate change
Means of verification	<ul style="list-style-type: none"> • Research proposal, draft research report, final research report
Assumptions	<ul style="list-style-type: none"> • Stability in education sector. Appointed research student's ability to conduct the research, willingness and cooperation of the research subjects for data to be generated and collected within the stipulated timeframes
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Calculation Type	<ul style="list-style-type: none"> • Number of research reports
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 1 research report
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Biodiversity Education & Public Engagement

Programme 3: Human Capital Development and Transformation (Continued)

Output: Biodiversity Careers are promoted at Higher Education Institutions

Indicator Title	<ul style="list-style-type: none"> Number of higher education institutions participating in Biodiversity Careers Programme
Definition	<ul style="list-style-type: none"> Universities and universities of technologies participating in Biodiversity Careers Programme
Source of data	<ul style="list-style-type: none"> Invitations to or from higher education institutions,
Method of Calculation / Assessment	<ul style="list-style-type: none"> Number of HEIs
Means of verification	<ul style="list-style-type: none"> Invitations to or from higher education institutions, confirmations of bookings to or from HEIs
Assumptions	<ul style="list-style-type: none"> Invitations done in writing. Stability in HEI sector. In an event of cancellations it is hoped/assumed that HEIs will do so in advance, thus affording SANBI the opportunity to replace the cancelled HEI with a new one bearing in mind all the logistical arrangements necessary.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not Applicable
Calculation Type	<ul style="list-style-type: none"> Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 20 HEIs participating in Biodiversity Careers Programme
Indicator Responsibility	<ul style="list-style-type: none"> Director: Biodiversity Education & Public Engagement

Programme 3: Human Capital Development Transformation (Continued)

Outcome: Citizen Science platforms are implemented and the involvement of youth and rural communities is strengthened

Indicator Title	<ul style="list-style-type: none"> Number of citizen science platforms implemented and percentage increase in involvement of youth and rural communities
Definition	<ul style="list-style-type: none"> The indicator reflects on the citizen platforms that facilitate public participation in citizen science. These platforms may be either managed through a coordinated programme of field trips and data collection or provide an online platform to capture entries.
Source of data	<ul style="list-style-type: none"> The data is sourced from the project plan or the online data records for the platform
Method of Calculation / Assessment	<ul style="list-style-type: none"> The indicator counts platforms where citizen scientists are actively participating either in field trips or through online submissions
Means of verification	<ul style="list-style-type: none"> Annual reports, data collection records
Assumptions	<ul style="list-style-type: none"> None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> The intention is to increase participation by the youth in citizen science programmes
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> The intention is to increase activities in rural areas across the country
Calculation Type	<ul style="list-style-type: none"> Number
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> 3 active platforms
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Assessment and Knowledge Generation

Programme 4: Administration (Information Technology)

Output: Available systems to support corporate business processes

Indicator Title	<ul style="list-style-type: none"> Percentage uptime of business services.
Definition	<ul style="list-style-type: none"> Systems Performance
Source of data	<ul style="list-style-type: none"> Systems availability report
Method of Calculation / Assessment	<ul style="list-style-type: none"> System metrics
Means of verification	<ul style="list-style-type: none"> Systems availability report
Assumptions	<ul style="list-style-type: none"> Available Funding
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative on a quarterly basis and cumulative on a quarterly basis
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> 90% systems available
Indicator Responsibility	<ul style="list-style-type: none"> Chief Operations Officer Director: Information Technology

Programme 4: Administration (Risk Management) (Continued)

Output: Effective Risk, Supply Chain and Financial Management Systems developed and implemented

Indicator Title	<ul style="list-style-type: none"> Percentage of risk mitigated. Percentage of performance and strategic objectives achieved
Definition	<ul style="list-style-type: none"> The indicator refers to strategic risks mitigation plans implemented as planned by the risk owners
Source of data	<ul style="list-style-type: none"> Quarterly risk reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> Not applicable
Means of verification	<ul style="list-style-type: none"> Risk register with progress reports
Assumptions	<ul style="list-style-type: none"> Accurate information submitted by Risk Owners (Management)

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Calculation Type	<ul style="list-style-type: none"> • Not Applicable
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Risks mitigated to a tolerable level
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Operations Officer and Director: Governance, Risk, Compliance and Ethics

Programme 4: Administration (Compliance) (Continued)

Output: Effective Risk, Supply Chain and Financial Management Systems developed and implemented

Indicator Title	<ul style="list-style-type: none"> • Percentage compliance with SANBI Compliance schedule
Definition	<ul style="list-style-type: none"> • The indicator refers to compilation and submission of reports to DEFF as per SANBI Compliance Schedule
Source of data	<ul style="list-style-type: none"> • Compliance Schedule
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Not applicable
Means of verification	<ul style="list-style-type: none"> • Records for submission (Emails)
Assumptions	<ul style="list-style-type: none"> • Inputs received on time and reports submitted as per the requirement
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Calculation Type	<ul style="list-style-type: none"> • Not Applicable
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Timely submission of reports
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Operations Officer and Director: Governance, Risk, Compliance and Ethics

Programme 4: Administration (Marketing and Commercialisation) (Continued)

Output: A compelling brand built to position SANBI as a leading biodiversity Institute and premier outdoor attraction to experience the fullness of nature

Indicator Title	<ul style="list-style-type: none"> Marketing and brand communication platforms and initiatives identified and utilised
Definition	<ul style="list-style-type: none"> Marketing and brand communication platforms
Source of data	<ul style="list-style-type: none"> List of events hosted of participated, number of advertisements placed
Method of Calculation / Assessment	<ul style="list-style-type: none"> 25 marketing platforms initiated or participated in
Means of verification	<ul style="list-style-type: none"> Marketing collateral, advertisement, photographs
Assumptions	<ul style="list-style-type: none"> Required resources and skills are available to develop and participate in platforms across all gardens
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-to-Date)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Five platforms (5) quarter 1, five (5) platforms quarter 2, seven (7) platforms quarter 3 and eight (8) platforms in quarter 4
Indicator Responsibility	<ul style="list-style-type: none"> Director: Marketing and Commercialisation

Programme 4: Administration (Finance)

Output: Increase of own income generated

Indicator Title	<ul style="list-style-type: none"> Percentage increase of own income generated
Definition	<ul style="list-style-type: none"> Own income
Source of data	<ul style="list-style-type: none"> Quarterly: Management accounts Annually: Annual financial statements
Method of Calculation / Assessment	<ul style="list-style-type: none"> Non-cumulative on a quarterly basis and cumulatively on an annual basis Quarterly: Numerator: Current year's quarterly interest received, , admission fees and other

	<p>income less previous year's quarterly interest received admission fees, rent received and other income Denominator: Previous year's quarterly interest received admission fees, rent received and other income</p> <p>Annually: Numerator: Current year exchange revenue less previous year's exchange revenue Denominator: Previous year's exchange revenue</p>
Means of verification	<ul style="list-style-type: none"> • Not Applicable
Assumptions	<ul style="list-style-type: none"> • Monthly data provided by gardens and SANBI Finance Division are accurate and reliable; business skills training provided to Curators will result in an increase in visitors and own income.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Calculation Type	<ul style="list-style-type: none"> • Non-cumulative on a quarterly basis and cumulatively on an annual basis
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly and Annual
Desired performance	<ul style="list-style-type: none"> • 2% (R4.4m) year-on-year increase on own income generated
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

Programme 4: Administration (Finance) (Continued)

Output: Effective and efficient management of financial resources

Indicator Title	<ul style="list-style-type: none"> • GRAP and PFMA compliant annual financial statements
Definition	<ul style="list-style-type: none"> • AFS
Source of data	<ul style="list-style-type: none"> • Auditor-General's report
Method of Calculation / Assessment	<ul style="list-style-type: none"> • None
Means of verification	<ul style="list-style-type: none"> • Not Applicable
Assumptions	<ul style="list-style-type: none"> • No changes to the statutory requirements. No changes to audit standards and methodology.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not Applicable

Calculation Type	<ul style="list-style-type: none"> Narrative/qualitative
Reporting Cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Unqualified audit report
Indicator Responsibility	<ul style="list-style-type: none"> Director: Financial Management and Director: SCM and Assets Management. Chief Financial Officer

Programme 4: Administration (Finance and Supply Chain Management) (Continued)

Output: Effective and efficient management of financial resources

Indicator Title	<ul style="list-style-type: none"> GRAP and PFMA compliant annual financial statements
Definition	<ul style="list-style-type: none"> AFS
Source of data	<ul style="list-style-type: none"> Procurement report
Method of Calculation / Assessment	<ul style="list-style-type: none"> Percentage Numerator: Procurement to BBBEE suppliers with over 50% Black ownership Denominator: Total procurement of SANBI
Means of verification	<ul style="list-style-type: none"> Procurement report
Assumptions	<ul style="list-style-type: none"> No changes to BBBEE legislation.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not Applicable
Calculation Type	<ul style="list-style-type: none"> Non-cumulative on a quarterly basis and cumulative on a quarterly basis
Reporting Cycle	<ul style="list-style-type: none"> Quarterly and Annually
Desired performance	<ul style="list-style-type: none"> 80% procurement to BBBEE suppliers
Indicator Responsibility	<ul style="list-style-type: none"> Chief Financial Officer Director: SCM and Assets Management

Programme 4: Administration (Finance) (Continued)

Output: Effective and efficient management of financial resources

Indicator Title	<ul style="list-style-type: none"> GRAP and PFMA compliant annual financial statements
Definition	<ul style="list-style-type: none"> AFS
Source of data	<ul style="list-style-type: none"> Procurement report
Method of Calculation / Assessment	<ul style="list-style-type: none"> Non-cumulative on a quarterly basis and cumulative on a quarterly basis
Means of verification	<ul style="list-style-type: none"> Procurement report
Assumptions	<ul style="list-style-type: none"> No changes to BBBEE legislation.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not Applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not Applicable
Calculation Type	<ul style="list-style-type: none"> Non-cumulative on a quarterly basis and cumulative on a quarterly basis
Reporting Cycle	<ul style="list-style-type: none"> Quarterly and Annually
Desired performance	<ul style="list-style-type: none"> 65% procurement to BEE suppliers with over 50% Black ownership
Indicator Responsibility	<ul style="list-style-type: none"> Chief Financial Officer

Programme 4: Administration (Human Resources)

Output: SANBI is positioned as employer of choice in the biodiversity sector

Indicator Title	<ul style="list-style-type: none"> Percentage of payroll spent on staff development
Definition	<ul style="list-style-type: none"> Financial resources towards staff development
Source of data	<ul style="list-style-type: none"> High-level budget, GL reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative
Means of verification	<ul style="list-style-type: none"> GL reports, payroll budget
Assumptions	<ul style="list-style-type: none"> Financial resources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable
Calculation Type	<ul style="list-style-type: none"> Cumulative

Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 1% of payroll spent on staff development
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Director: Human Resources

Programme 4: Administration (Human Resources) (Continued)

Output: Percentage compliance to the Employment Equity Targets

Indicator Title	<ul style="list-style-type: none"> • Percentage compliance to the Employment Equity targets
Definition	<ul style="list-style-type: none"> • Progress against Employment Equity Plan
Source of data	<ul style="list-style-type: none"> • PERSAL reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Quantitative
Means of verification	<ul style="list-style-type: none"> • PERSAL exception reports
Assumptions	<ul style="list-style-type: none"> • EE priorities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target female staff • Target females in senior management • Target black staff • Target people with disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not applicable
Calculation Type	<ul style="list-style-type: none"> • Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • 49% female staff; 50% females in senior management; 90% black staff; 2 % people with disabilities
Indicator Responsibility	<ul style="list-style-type: none"> • Chief Director: Human Resources

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