

SANBI

Biodiversity for Life

South African National Biodiversity Institute



South African National Biodiversity Institute (SANBI)

Annual Performance Plan

2023–2024



SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE (SANBI)

Annual Performance Plan 2023–2024

TABLE OF CONTENTS

1. LIST OF ACRONYMS AND ABBREVIATIONS	3	8. PART C: MEASURING OUR PERFORMANCE	32
2. OFFICIAL SIGN-OFF	5	8.1 Institutional Programme Performance Information	32
3. EXECUTIVE AUTHORITY STATEMENT	6	8.2 Explanation of planned performance over the medium-term period	58
4. ACCOUNTING AUTHORITY STATEMENT	9	8.3 Programme resource considerations	61
5. ACCOUNTING OFFICER STATEMENT	11	9. KEY RISKS AND PLANNED MITIGATION	67
6. PART A: OUR MANDATE	13	10. PUBLIC ENTITIES	69
6.1 Constitutional mandate	13	11. INFRASTRUCTURE PROJECTS	69
6.2 Relevant legislative and policy mandates	13	12. PUBLIC–PRIVATE PARTNERSHIPS	72
6.3 Institutional policies and strategies over the five-year planning period	16	13. PART D: TECHNICAL INDICATOR DESCRIPTORS (TIDs)	73
6.4 Relevant court rulings	24	14. PART E: DISTRICT DEVELOPMENT MODEL	108
7. PART B: OUR STRATEGIC FOCUS	26	15. SUMMARY OF STRATEGIC PLAN 2019/20–2023/24	111
7.1 Vision, Mission, Values and Impact statement	26		
7.2 Situational analysis	28		
7.2.1 External environment analysis	28		
7.2.3 Internal environment analysis	30		

1. LIST OF ACRONYMS AND ABBREVIATIONS





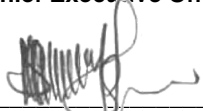
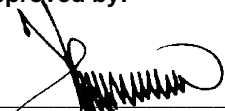
Alien and Invasive Species	AIS	Forestry and Agricultural Biotechnology Institute	FABI
Annual Performance Plan	APP	Generally Recognised Accounting Practices	GRAP
Auditor-General of South Africa	AGSA	Genetically Modified Organism	GMO
Basic Assessment Report	BAR	Global Biodiversity Information Facility	GBIF
Biodiversity Finance Initiative	BIOFIN	Global Environment Facility	GEF
Biodiversity Human Capital Development Strategy	BHCDS	Green Climate Fund	GCF
Biodiversity Information Management	BIM	High Level Panel	HLP
Biodiversity Science and Policy Advice	BS&PA	Higher Education Institutions	HEIs
Broad Based Black Economic Empowerment	BBBEE	Human Capital Development	HCD
Chief Executive Officer	CEO	Information and Communications Technologies	ICT
Committee of Heads of Organisations of Research and Technology	COHORT	Institute of Natural Resources	INR
Committee of Heads of Organizations of Research & Technology	COHORT	Intellectual Property	IP
Community-Based Organisations	CBO	Inter-governmental Panel on Climate Change	IPCC
Conference of the Parties	COP	Intergovernmental Platform on Biodiversity and Ecosystem Services	IPBES
Convention on Biological Diversity	CBD	Invasive Alien Species	IAS
Convention on International Trade in Endangered Species of Wild		Management Committee	MANCO
Fauna and Flora	CITES	Marine Protected Area	MPA
Critical Biodiversity Area	CBA	Marine Spatial Planning	MSP
Custodians of Rare and Endangered Wildflowers	CREW	Medium Term Expenditure Framework	MTEF
Department of Forestry, Fisheries and the Environment	DFFE	Medium Term Strategic Framework	MTSF
Department of Public Works and Infrastructure	DPW&I	Memorandum/-a of Understanding	MoU/s
Department of Science and Innovation	DSI	Millennium Seed Bank Partnership	MSBP
Department of Water and Sanitation	DWS	Ministerial Technical Committee for the Environment	MINTEC
Eastern Cape Parks and Tourism Agency	ECPTA	Ministers and Members of Executive Councils	MINMEC
Ecological Infrastructure for Water Security	EI4WS	National Biodiversity Assessment	NBA
Ecological Support Area	ESA	National Biodiversity Framework	NBF
Ecosystem-based Adaptation	EcoAdapt	National Biodiversity Information System	NBIS
Ecosystem-based Disaster Risk Reduction	EcoDRR	National Biodiversity Strategy and Action Plan	NBSAP
Employment Equity	EE	National Botanical Garden	NBG
Enterprise Resource Plan	ERP	National Business Initiative	NBI
Fire Protection Associations	FPA's	National Development Goals	NDGs

National Development Plan	NDP	South African National Biodiversity Institute	SANBI
National Environmental Management Act	NEMA	South African National Parks	SANParks
National Environmental Management Biodiversity Act	NEMBA	Strategic Water Source Area	SWSA
National Implementing Entity	NIE	Sustainable Development Goals	SDGs
National Protected Area Expansion Strategy	NPAES	Sustainable Finance Coalition	SFC
National Revenue Fund	NRF	Threatened or Protected Species	TOPS
National Treasury	NT	United Nations Convention to Combat Desertification	UNCCD
National Zoological Garden/s	NZG/NZGs	United Nations Framework Convention on Climate Change	UNFCCC
Natural Capital Accounting and Valuation of Ecosystem Services	NCAVES	Water Research Commission	WRC
Non-Detriment Findings	NDFs	Water, Energy and Food nexus	WEF
Non-Governmental Organisations	NGOs	Wetland Ecosystem Classification Committee	WECC
Pan African Association of Zoos and Aquaria	PAAZA	Work Integrated Learning	WIL
Public Finance Management Act	PFMA	World Wide Fund for Nature – South Africa	WWF-SA
Public–Private Partnership	PPP	World Wide Fund for Nature	WWF

2. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

National Botanical and National Zoological Gardens Human Capital Development and Transformation Administration  Mr Elliot Mashile: Chief Operations Officer	Biodiversity Science and Policy Advice  Ms Carmel Mbizvo Head of Branch: Biodiversity Science and Policy Advice	Financial Management and Supply Chain Management  Ms Lorato Sithole: Chief Financial Officer
Head Official responsible for Planning  Mr Elliot Mashile: Chief Operations Officer	Chief Executive Officer  Mr Shonisani Munzhedzi	Approved by:  Professor Edward Nesamvuni: Chairperson: SANBI Board of Directors



Ms Barbara Creecy, MP
Minister of Forestry , Fisheries and the Environment

DATE: 2023-03-09

3. EXECUTIVE AUTHORITY STATEMENT



South Africa is a signatory to multiple, multilateral biodiversity-related agreements, including the UN Convention on Biological Diversity, which has been domesticated through the National Environmental Management Biodiversity Act and Protected Areas legislative and regulatory tools.

The adoption of the Kunming-Montreal Post-2020 Global Biodiversity Framework at the second session of the 15th Conference of Parties to the Convention on Biological Diversity (CBD), under The Presidency of the People's Republic of China and hosted by the Government of Canada in Montreal, is a landmark agreement for nature, which has significant implications for the work of the South African National Biodiversity Institute (SANBI).

The framework consists of four overarching global goals and 23 targets that aim to address halting biodiversity loss through the sustainable use and management of ecosystem services, preventing the extinction of species, and protecting the rights of local and indigenous communities through fair access and benefit-sharing of genetic resources.

The Global Biodiversity Framework also includes concrete measures that will place 30 per cent marine and terrestrial ecosystems under protection by 2030. This requires not only placing these areas under protection, but also restoring systems that have been degraded within the next eight years.

A key decision has been the adoption of a proposal to increase finance to developing countries to drive sustainable investment in reversing the loss of biodiversity as well as prevention of future loss for the planet through implementation of the framework. South Africa has already established itself as a leader in promoting nature-based responses, such as Ecosystem-based Adaptation (EcoAdapt) and Ecosystem-based Disaster Risk Reduction (EcoDRR), as part of South Africa's *National Climate Change Response*. SANBI is committed to supporting these efforts through its ongoing research programmes, and, in particular, its efforts to mobilise international climate finance for ecosystem-based adaptation through a range of collaborative, multisectoral approaches.

In its capacity as a national accredited entity of the Green Climate Fund (GCF), and through the innovative Direct Access Modality, SANBI is championing efforts to develop proposals that will unlock a programme of investment in nature-based responses for climate change.

SANBI completed a new *Green Energy and Water Conservation Strategy and Implementation Plan* in 2022/23. From 2023/24, efforts will be made in expanding green energy and water conservation projects across SANBI's campuses.

As a water-scarce country and a country with some of the best solar resources in the world, it is critical that SANBI pioneers efforts to conserve and reduce water consumption, as well as move towards low-carbon energy sources through renewables. Additional allocations have been made to SANBI over the medium-term to enable it to increase its investment in infrastructure maintenance as well as invest in its energy and water efficiency programme.

SANBI is contributing to the recently initiated, five-year Global Environment Facility (GEF) project to catalyse financing and capacity for the biodiversity economy around protected areas. The DFFE will lead the implementation of the project with contributions from SANBI, SANParks and iSimangaliso Wetland Park. The aim is to address high unemployment, inequality and limited livelihood options in and around protected areas, by unlocking the potential of South Africa's biodiversity economy to provide opportunities in wildlife conservation. The project will focus on three biodiversity economy nodes including the Greater Addo to Amathole node in the Eastern Cape, the Greater Kruger–Limpopo node in Limpopo and the Greater-iSimangaliso node in KwaZulu-Natal.

SANBI's Annual Performance Plan (APP) for the 2023/24 financial year outlines its plans to address national imperatives such as unemployment and economic growth, while communicating its mandate in line with key legislation and policies governing the biodiversity sector. This includes undertaking national assessments on the status of biodiversity, the status of listed threatened or protected species and the status of listed invasive species, and reporting regularly on these assessments. Based on the assessments and research findings, management interventions and restricted activities are recommended to ensure that invader species are listed in, for example, the Alien and Invasive Species Regulations of NEMBA.

SANBI is also the secretariat and scientific support to the Scientific Authority, a committee of experts that advises the Minister of Forestry, Fisheries and the Environment on the sustainable use of South Africa's wildlife.

Key to this role is the development of non-detriment findings (NDF) for species in trade, including species traded under strict guidelines set by the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES). A NDF follows a specified process to compile expert knowledge and then evaluates the potential risk associated with trade in a species based on biological management and regulatory evidence.

SANBI also supports the Department in the implementation of the recommendations of the High-Level Panel (HLP), which reviewed policies, legislation and practices on matters related to the management, breeding, hunting, trade and handling of elephant, lion, leopard and rhinoceros. Through support in the development of a policy document, SANBI is assisting to achieve objectives and outcomes towards achieving secured, restored and rewilded natural landscapes with thriving populations of elephant, lion, rhino and leopard, as indicators for a vibrant, responsible, inclusive, transformed and sustainable wildlife sector. In that regard, SANBI identified areas of scientific support through the Scientific Authority of South Africa, and provides guidance related to policy development and practice through pilot projects in the wildlife sector.

I note with appreciation that the key priorities for SANBI, as encapsulated in the APP, prioritise investments in securing naturally functioning ecosystems (ecological infrastructure), that deliver valuable services to our people.

I appreciate the role that national botanical and zoological gardens continue to play in the advancement of conservation efforts, promotion of awareness of the country's rich biodiversity and social cohesion. These facilities are crucial for conservation, education, research, recreation and tourism.



MS BARBARA CREECY, MP

MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

4. ACCOUNTING AUTHORITY STATEMENT



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 advocates for conservation, *ecologically sustainable development and use of natural resources while promoting justifiable economic and social development*.

Guided by the Constitutional obligations and enabling legislative instruments, SANBI continues to make a significant contribution to the conservation and sustainable use of South Africa's rich and unique biodiversity.

The Board has interrogated the Annual Performance Plan, and we are confident that the strategic actions outlined in the document will enable SANBI to achieve its mandate. To assist SANBI in the pursuit of its mandate and pursuant to the regulatory requirements and good corporate governance, the Board established mechanisms to provide ongoing oversight and accountability on the implementation of the set targets.

SANBI has undertaken a process to develop a financial sustainability strategy for the next five-year period. Financial sustainability and good corporate governance are the foundations on which SANBI must implement its mandate. Global economic and geo-political conditions will impact the Institute's ability to remain financially sustainable given that its core funding comes from the government grant through the Department of Forestry, Fisheries, and the Environment (DFFE) and own revenue.

SANBI will continue to investigate the exploitation of its intellectual property to unlock the associated economic value, promoting the use of the science-based knowledge products, increasing the research outputs, and facilitating the implementation of the donor-funded projects to support biodiversity conservation while contributing to the financial sustainability of the organisation.

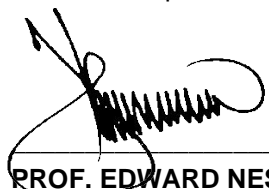
SANBI recently undertook to review its vision and mission, and articulate a value proposition. The Institute's new mission statement is **to provide leadership in biodiversity conservation, research, policy advice and human capital development; and to promote the appreciation, sustainable use and equitable sharing of the benefits of South Africa's biodiversity**.

Key to achieving this mission are SANBI's partnerships with government, civil society, the private sector, and other non-governmental organisations. They represent an important approach to harnessing expertise, promoting collaboration, and making a meaningful impact. Efforts to continue to diversify and grow SANBI's pool of partners and stakeholders will be one of the important mechanisms to achieve SANBI's annual targets.

SANBI has continued to co-lead the implementation of the Groen Sebenza programme, a key programme of the National Biodiversity Human Capital Development Strategy (BHCDS) in partnership with the Lewis Foundation. Groen Sebenza is a bridging into a work programme aimed at unemployed youth. The programme aims to bridge the gap between qualification and work experience, thus building the skills and confidence of unemployed graduates to better position them for opportunities (jobs and further studies) in the environment and biodiversity sectors. Through Groen Sebenza Phase 1, over 955 job opportunities were created; subsequently more than 600 permanent jobs were catalysed.

Phase 2 of the programme aims to create 1 050 job opportunities stretching from diploma to PhD level as recommended by the BHCDS Implementation Review Report.

The Board of SANBI hereby endorses the Annual Performance Plan 2023/24 and commits to providing strategic direction through the executive leadership team as it develops innovative approaches that will expand the Institute's financial outlook and deliver benefits to people, nature and contribute towards Government priorities.

A handwritten signature in black ink, appearing to read 'Prof. Edward Nesamvuni', is written over a horizontal line.

PROF. EDWARD NESAMVUNI
CHAIRPERSON: SANBI BOARD

5. ACCOUNTING OFFICER STATEMENT



SANBI aims to achieve its mandate through the effective management of the national botanical and zoological gardens in its portfolio. In addition, SANBI manages conservation collections, facilitates access to biodiversity data, generates information and knowledge to inform action, policy and decision making, and builds biodiversity human capacity.

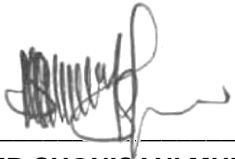
SANBI coordinates and implements a number of projects aimed at securing naturally functioning ecosystems that deliver valuable services to people, referred to as ecological infrastructure. The Ecological Infrastructure for Water Security (EI4WS) project, implemented in collaboration with the Development Bank of South Africa, DFFE and the Department of Water and Sanitation (DWS), contributes to enhancing organisational capacity and investment in ecological infrastructure to improve water security in two demonstration catchments, the Berg–Breede and the greater uMngeni catchments. To strengthen the enabling environment, work is underway to explore financial tools, approaches and mechanisms for effective resource mobilisation for the rehabilitation and maintenance of water-related ecological infrastructure at both a catchment and national scale.

South Africa's flagship ecological infrastructure are Strategic Water Source Areas (SWSAs), which refer to the ten per cent of South Africa's land area that provides a disproportionate 50% of the country's water runoff. SWSAs are national ecological infrastructure assets that are essential for water security. In a water-scarce country like South Africa, making sure that the main sources of water are secure will help to maintain a continued supply of water that is vital for people and the economy. SANBI convenes the SWSA Spatial Task Team, which oversaw the development of a fine-scale map of SWSAs for surface water to guide policy, decision-making and management of the SWSAs. SANBI then led the process to prioritise the top 11 of the 22 SWSAs to be secured in the period 2019 to 2024 under government's Medium Term Strategic Framework (MTSF). SANBI has supported DFFE in conceptualising a set of implementation measures for securing SWSAs, including legal mechanisms, as well as other priority actions such as restoration.

SANBI's mandate to 'monitor and report regularly on the status of the Republic's biodiversity' in terms of the National Environmental Management Biodiversity Act (Act no. 10 of 2004), finds expression primarily through producing the National Biodiversity Assessment (NBA). The NBA is an iterative body of work that collates and summarises biodiversity information for both national and global reporting requirements, and informs local to national policies that influence, or are influenced by, biodiversity considerations. The updated national wetlands map and the 3rd biological invasions assessment, major outputs for 2023–2024, are crucial building blocks of the NBA. The NBA will be released in 2025, setting the nation up to deliver the 7th national report to the CBD that is due in early 2026.

In preparing its annual performance plan for the 2023/24 financial year, SANBI has considered its mandate and key Government priorities and its contribution towards the realisation of the National Development Plan (NDP). Through the effective management of resources available from the national government, and with a focus on increasing income generated through its operations, SANBI aims to achieve financial sustainability while it meets the mandate outlined in the National Environmental Management Biodiversity Act (Act no. 10 of 2004) (NEMBA).

I wish to express my gratitude to the Minister of Forestry, Fisheries and the Environment, and the Department for the valuable support that they continue to provide to SANBI. I look forward to the continued guidance and strategic direction from our Board, the commitment of our staff and cooperation of our stakeholders as we strive towards SANBI's vision in which South Africa's biodiversity is conserved and enhanced to deliver sustainable benefits for all.



MR SHONISANI MUNZHEDZI
CHIEF EXECUTIVE OFFICER: SANBI

6. PART A: OUR MANDATE

6.1 Constitutional mandate

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 has been taken to give effect to Subsection (b) is the publication of the National Environmental Management Biodiversity Act (NEMBA). The main 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 (NRF). The mandate and core business of SANBI is underpinned by the Constitution, as indicated above.

6.2 Relevant legislative and policy mandates

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), 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 bioprospecting 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 cooperative 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 coordinate 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, coordinate 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.

6.3 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 incorporating spatial biodiversity priorities into other sector plans and policies allows 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 country's 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, supporting the securing of Strategic Water Source Areas (SWSAs) 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 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: A capable, ethical and developmental state
<ul style="list-style-type: none"> • 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 2: Economic transformation and job creation
<ul style="list-style-type: none"> • SANBI provides technical and scientific support and services to DFFE 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 <i>National Botanical Garden Expansion Strategy: 2019 to 2030</i> guides the development of the gardens and identification of new gardens, e.g., in North West.
Government Priority 3: Education, skills, and health
<ul style="list-style-type: none"> • SANBI has dedicated environmental centres at most of its national botanical gardens and runs curriculum-based environmental education programmes. • SANBI hosts Work Integrated Learning (WIL) horticulture and nature conservation students, as well as young professionals through the Groen Sebenza graduate development 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 5: Spatial integration, human settlements, and local government

- SANBI supports the development and implementation of the Adaptation Fund and Green Climate Fund projects. The emerging District Development 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 DFFE 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 deliver climate resilience benefits in vulnerable communities.
- SANBI is co-leading, with Statistics South Africa, a two-year project on Natural Capital Accounting and Valuation of Ecosystem Services (NCAVES), 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 DFFE, as requested, to support the development of strategies and policies, e.g., for the National Protected Area Expansion Strategy (NPAES), on Marine Protected Area (MPA) design and selection considering the production sectors and Marine Spatial Planning (MSP); and through the National Biodiversity Assessment (NBA) and biological invasions and Genetically Modified Organism (GMO) assessments. SANBI provides technical and advisory support to DFFE on the Biodiversity Finance Initiative (BIOFIN).
- SANBI, in partnership with the Sustainable Finance Coalition (SFC), 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 National Biodiversity Assessment (NBA), which assesses the state of South Africa's biodiversity.
- SANBI coordinates 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 lists 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 DFFE on the development of minimum requirements for the development of SDFs, and the development of biodiversity protocols for DFFE's National Environmental Screening Tool 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 few Strategic Environmental Assessments at the request of DFFE.

- SANBI convenes, on behalf of DFFE 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 7: A better Africa and world

- 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 National Zoological Gardens/University of Pretoria 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.
- SANBI, together with national and international partners, supports the establishment and operation of the African Botanic Gardens Network (ABGN), aimed at supporting the development of botanical gardens across the African continent and surrounding oceanic islands.
- 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 Non-Governmental Organisations (NGOs) in seven 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, the 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 DFFE on the development of legislative tools, e.g., 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 DFFE with respect to the biodiversity elements of environment policy, based on best available science, and acts as DFFE'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 DFFE 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 cooperates with several 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 CBD; The United Nations Convention on Combating Desertification (UNCCD); 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.

Alignment and contribution of SANBI's Strategic Plan and 2023/24 Annual Performance Plan to key Government priorities and environment sector priorities

The development of SANBI's MTSF five-year Strategic Plan and the 2023/24 Annual Performance Plan has taken into account SANBI's legal mandate and the need to alignment with, and contribution to, key Government priorities of the 6th Administration and priorities for the 2023/24 financial year as outlined in the Cabinet Lekgotla outcomes, the President's 2023 State of the Nation Address, and other environment sector priorities as directed by the Minister of Forestry, Fisheries and the Environment who has oversight on the work of the Public Entity. The following table outline SANBI' contribution the Government priorities for the MTSF and the 2023/24 financial year:

Key Government Priority for 2023/24	SANBI contribution and response
Analysis of Medium Term Strategic (MTSF) Performance and APEX Priorities for 2023/24; the Current State of the Economy; and the	SANBI's approved Strategic Plan and 2023/24 Annual Performance Plan has considered the Entity's contribution to the 2019–24 MTSF priorities. The Institute contributes to a number priorities including the following areas:

Key Government Priority for 2023/24	SANBI contribution and response
<p>Economic Reconstruction and Recovery for Job Creation.</p> <p>Actions required to address the balance of the priorities and agenda of the Sixth Administration in the remaining year ahead.</p>	<p>Water security: SANBI contribute to programme of work on protection of 22 Strategic Water Sources Areas working with DFFE and other key partners.</p> <p>Employment creation: Creation of employment opportunities through a number of programmes such as the Groen Sebenza Graduate Development Programme; infrastructure programme in gardens (new development and infrastructure maintenance); Ecological infrastructure programmes.</p> <p>Contribution to employment: SMME development.</p> <p>Skills development: Implementation of skills development programmes targeting mainly young people (Work Integrated Learning Programme, student bursaries ; post-graduate student support).</p>
<p>Accelerate implementation of Economic Recovery and Reconstruction Plan (ERRP) to mitigate the impact of ongoing economy challenges</p> <p>Improve tourism offering: Focus on infrastructure and concessioners :</p> <p>Meet planned employment targets for the Expanded Public Works Programme (EPWP)</p>	<p>Key SANBI contribution on implementation of the ERRP include the following interventions:</p> <p>Implementation of SANBI's Green Energy and Water Conservation Strategy (new installations and retrofitting).</p> <p>Implementation of SANBI's Infrastructure development in botanical and zoological gardens (new infrastructure development and maintenance).</p> <p>Product offering and visitor experience in gardens.</p> <p>Management contracts, Public–Private Partnerships (PPP) and concessions in gardens (e.g., restaurants and specialised services, new infrastructure).</p> <p>Expansion of botanical gardens contributing to protected areas expansion and contribution to socio-economic development.</p> <p>Greening and Open Space Management Programme contribution to job creation.</p>

Key Government Priority for 2023/24	SANBI contribution and response
	<p>Implementation of Tourism Infrastructure Programme funded by the National Department of Tourism.</p> <p>Programme funded by the Botanical Society of South Africa.</p> <p>Employment creation through implementation of ecological infrastructure programmes and projects on eradication of emerging alien and invasive species.</p> <p>Over 600 jobs will be created in 2023/24 through implementation of different programmes.</p>
Implementation of The White Paper on Conservation and Sustainable Use of South Africa's biodiversity.	<p>Institutionalised implementation through SANBI science and decision support programmes.</p> <p>Alignment of the Global Biodiversity Framework workshop to be facilitated with DFFE in March 2023.</p>
Required interventions to address failures at Local Government level and improve basic service delivery.	<p>SANBI implements a framework to support mainstreaming of Strategic Water Sources Areas (SWSA's) into municipal and planning decision making and contribution to DDM.</p> <p>2023/24 commitment: Capacity building work sessions held with 13 district municipalities.</p>
<p>Implementation of recommendations of High-Level Panel on the management, breeding, hunting, trade and handling of elephant, lion, leopard and rhinoceros:</p> <p>Voluntary exit from captive lion breeding</p>	<p>SANBI will provide the scientific findings on captive lion breeding to support this programme of work.</p>
Revision of NEMBA in line with the White Paper on the Conservation and Sustainable Use of Biodiversity in South Africa	<p>SANBI contribute in the areas specifically relevant to its legal mandate including functions of the Scientific Authority, biodiversity planning, bioprospecting, Genetically Modified Organisms (GMOs), biosecurity as well as management of eco-systems.</p>

Key Government Priority for 2023/24	SANBI contribution and response
	NEMBA review to consider clarifying the role of the National Zoological Gardens (NZGs) in more specific terms.
Transformation of Biodiversity Sector follow-up workshop	<p>Key SANBI contribution on this programme of work includes the following:</p> <p>SANBI supports the DFFE in the implementation of the Biodiversity Human Capital Development Strategy.</p> <p>Economically meaningful engagement with communities surrounding SANBI's Gardens.</p> <p>Implementation of SANBI's Transformation Charter.</p> <p>Manage and coordinate the national implementation of the Groen Sebenza programme with clear transformation targets aimed at promoting the gender equity.</p>



Figure 1. SANBI's contribution to national priorities and international obligations.

6.4 Relevant court rulings

6.4.1 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 synthesising 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 vs the Minister of Environmental Affairs & Tourism¹; Kruger vs Minister of Water and Environmental Affairs²; and National Council of the Society for the Prevention of Cruelty to Animals vs 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 vs 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.

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

1. The Court ruled that the Scientific Authority must consult industries that are affected by their decisions. Consultation with industries in relation to scientific advice provided by the Scientific Authority is currently facilitated by the Management Authority (DFFE), however closer collaboration between DFFE and SANBI is recommended to find more efficient and effective ways of undertaking this consultation. Guidance from communication practitioners within DFFE and SANBI should be sought.
2. Similarly, the Court ruled that the public must be consulted for various decisions when public consultation is required. As stated above, consultation is currently facilitated by DFFE, but more efficient and effective methods could be explored and staff from communication divisions should be utilised in support of this function.
3. The Court ruled that the Scientific Authority is obliged to consider animal welfare in relation to the setting of quotas for lion bone exports. It is anticipated that animal welfare will increasingly need to be considered in wildlife trade matters and if not adequately dealt with, could undermine the growth and diversification of the biodiversity economy. However, SANBI does not have the capacity to make animal welfare determinations, and as such will be reliant on the Management Authority to collaborate with the relevant authority with animal welfare mandate and the Department of Agriculture, Land Reform and Rural Development on any animal welfare matters.
4. SANBI needs to provide robust and defensible evidence to support listing of alien and invasive species within prescribed timeframes.
5. SANBI must comply with regulations relating to control plans for invasive species on land under its control.

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.

7. PART B: STRATEGIC FOCUS

7.1 Vision, Mission, Values and Impact statement

Vision: South Africa's biodiversity is conserved and enhanced to deliver sustainable benefits for all.

Mission: To provide leadership in biodiversity research, policy advice, conservation and human capital development; and to promote the appreciation, sustainable use and equitable sharing of the benefits of South Africa's biodiversity.

Values: SANBI is guided by the following organisational values, which spell out: 'uGreat':

- **Ubuntu** – Harnessing, caring, sharing and being in harmony with all of creation.
- **Growth** – Nurturing and empowering teams and individuals to grow and reach their true potential.
- **Respect and tolerance** – Creating open, honest relationships built on trust, mutual respect, dignity and fairness AND valuing and accepting individuals and diversity.
- **Excellence** – Providing service excellence through passion and professionalism.
- **Accountability** – Taking pride and responsibility in our work and caring for our environment and communities.
- **Transformation** – We use equitable approaches to change the world, foster togetherness, and inclusivity within our organisation, the sector and our communities.

Impact statement: SANBI will 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.

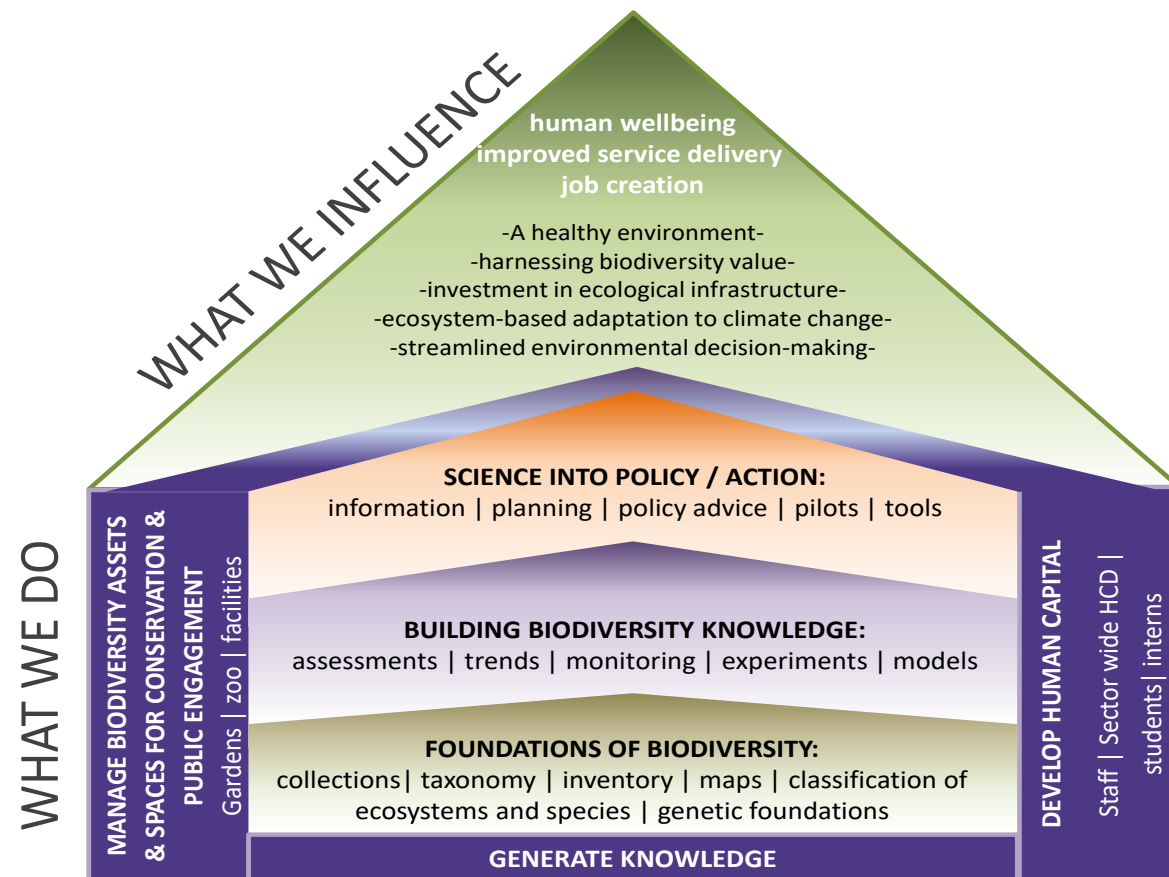


Figure 2. SANBI's value chain

7.2 Situation analysis

7.2.1 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, coordinating and interpreting the knowledge and evidence required to develop policies and decisions, to support 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 national 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 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 Innovation; Department of Cooperative Governance and Traditional Affairs; Department of Health; Department of International Relations and Cooperation; public entities, for example the South African National Parks (SANParks), South African Weather Services (SAWS), South African Tourism, Council for Scientific and Industrial Research (CSIR), Agricultural Research Council (ARC), and provincial and local government on a wide range of activities.

Cooperation with DFFE, SANParks, SAWS, South African Tourism and provincial departments is facilitated through the Working Groups, MINTEC (Ministerial Technical Committee for the Environment) and MINMEC (Ministers and Members of Executive Councils), and other such structures established by DFFE. Coordination with science councils is facilitated through the Committee of Heads of Organisations of Research and Technology (COHORT). Many other formal and informal links between SANBI, government departments, the private sector and NGOs and Community-Based Organisations (CBOs) have been established.

7.2.2 Internal environment analysis

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' into South Africa's biodiversity, for enjoyment and education.

SANBI currently manages 11 national botanical gardens spread across eight provinces in South Africa, as well as the National Zoological Garden situated in 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 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 DFFE. 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. The COVID-19 pandemic has increased these challenges. 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, 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 Forestry, Fisheries and the Environment 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 that 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 Forestry, Fisheries and the Environment

SANBI Board

Chief Executive Officer

Executive Committee (EXCO)

Head of Branch

Chief Financial Officer

Chief Operations Officer

Chief Directors

Management Committee (MANCO)

Directors

8. PART C: MEASURING OUR PERFORMANCE

8.1 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.

Table 1. Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
The network of national botanical and zoological gardens are managed and maintained for conservation, research, recreation, education and awareness.	50 priority infrastructure maintenance projects completed.	Number of SANBI infrastructure maintenance 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 priority maintenance infrastructure projects completed in the established NBGs or NZGs.	50 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs.	50 priority infrastructure maintenance projects completed.	50 priority infrastructure maintenance projects completed.	50 priority infrastructure maintenance projects completed.
	10 priority new infrastructure assets completed.	Number of new SANBI infrastructure assets completed.			8 new infrastructure projects completed in the established	10 priority new infrastructure projects completed in the established	10 priority new infrastructure assets completed.	10 priority new infrastructure assets completed.	10 priority new infrastructure assets completed.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
					NBGs or NZGs.	NBGs or NZGs.			
	Annual plan for the SANBI Green Energy and Water Conservation Strategy implemented.	SANBI Green Energy and Water Conservation Strategy developed and implemented.	New indicator.	New indicator.	New indicator.	SANBI Green Energy and Water Conservation Strategy and Implementation Plan developed.	Annual plan for the SANBI Green Energy and Water Conservation Strategy implemented.	Annual plan for the SANBI Green Energy and Water Conservation Strategy implemented.	Annual plan for the SANBI Green Energy and Water Conservation Strategy implemented.
	2 infrastructure projects (theme display gardens) in the 10-ha portion of the Kwelera National Botanical Garden completed.	Number of infrastructure projects for new botanical gardens completed (Kwelera and Thohoyandou NBGs).	Service provider appointed for construction of boundary fence on 10-ha portion of the Kwelera NBG.	Boundary fence for the 10-ha portion of the Kwelera NBG completed.	Upgrade of existing access gravel road at the Kwelera NBG completed (650 m x 6 m section).	2 new development or refurbishment infrastructure projects (Visitors Centre and Gatehouse components of the Phase 1 infrastructure developments) in the Kwelera NBG completed.	2 infrastructure projects (theme display gardens) in the 10-ha portion of the Kwelera NBG completed.	1 infrastructure project (nursery) in the Kwelera NBG completed.	1 infrastructure project (new Multipurpose Education Centre) in the Kwelera NBG completed.
	Infrastructure projects in the Thohoyandou NBG completed.		Environmental Management Programme compiled for the	Plant collections nursery shade	1 infrastructural development project for	New 175 m tree canopy walkway in the Thohoyandou	2 infrastructure projects (4.9 km of boundary	1 infrastructure project (new Visitors	1 infrastructure project (expanded

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
			planned infrastructural developments in the Thohoyandou NBG.	structure established.	Thohoyandou NBG completed (8 roof carport structures & paving).	NBG completed.	fencing and staff accommodation refurbishment) in the Thohoyandou NBG completed.	Centre) for the Thohoyandou NBG completed.	public parking area) for the Thohoyandou NBG completed.
	Visitors to the NBGs and NZGs.	Number of visitors to the NBGs and NZGs.	NBGs – 3% annual increase in visitor numbers (1 461 107).	939 256 visitors to NBGs and NZGs combined.	1 361 064 visitors to NBGs and NZGs combined.	1 200 000 visitors to NBGs and NZGs combined.	1 320 000 visitors to NBGs and NZGs combined.	1 750 638 visitors to NBGs and NZGs combined.	1 838 170 visitors to NBGs and NZGs combined.
			NZGs – 268 665 general visitors to the NZGs.		NBGs – 1 135 939 and NZGs – 225 125.	NBGs – 1 030 000 and NZGs – 170 000.	NBGs – 1 108 800 and NZGs – 211 200.	NBGs – 1 413 974 and NZGs – 336 664.	NBGs – 1 484 673 and NZGs – 353 497.
	Conservation programmes in NBGs and NZGs implemented.	Number of indigenous species added to the living collections of the Millennium Seed Bank Partnership.	NBGs – 216 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership (MSBP).	NBGs – 164 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	311 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	100 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	100 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	100 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	150 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Annual plan for four (4) NZGs conservation programmes developed and implemented.	Number of conservation programmes in the NZGs developed and implemented.	New indicator.	NZGs – 2 MOUs signed by SANBI with the Mabula Ground Hornbill Project and Pan African Association of Zoos and Aquaria (PAAZA).	2 annual faunal conservation priorities as per existing MOU`s were implemented on Mabula Ground Hornbill conservation partnership and PAAZA partnership through the agreed implementations plans.	4 conservation programmes (ground hornbills, PAAZA <i>ex situ</i> small population management projects, temporary holding facilities and care for animals confiscated through illegal trade, and small population management in City of Tshwane reserves) implemented through signed MoUs or agreements.	Annual plan for 4 NZGs conservation programmes developed and implemented.	Annual plan for NZGs conservation programmes developed and implemented.	Annual plan for NZGs conservation programmes developed and implemented.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	1 new conservation programme identified and MoU or agreement signed.				<p>The MoA with DFFE on temporary holding facilities was concluded and signed.</p> <p>The MoU with CoT was finalised by SANBI and handed over to City of Tshwane management.</p>		MoU for 1 new conservation programme at NZGs finalised and submitted to identified partner.		
	NZGs – 6 studbooks (1 international and 5 regional) published.	Number of studbooks published to enhance <i>ex situ</i> animal population management under regional and international associations of zoos and aquaria.	NZGs – 5 studbooks published.	NZGs – 1 international and 5 regional studbooks completed.	NZGs – 6 (1 international and 5 regional) studbooks published.	NZGs – 6 (1 international and 5 regional) studbooks published.	NZGs – 6 (1 international and 5 regional) studbooks published.	NZGs – 4 regional studbooks published.	NZGs – 4 regional studbooks published.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	90 000 (40 000 NBGs and 50 000 NZGs) beneficiaries participating online and physically.	Number of beneficiaries (learners) engaged with NBGs and NZGs for biodiversity awareness, education, and science engagement opportunities.	63 554 beneficiaries participating in 'Kids in Gardens' Programme in NBGs. 159 498 learners reached through NZGs visits.	1 951 beneficiaries participating in the 'Kids in Gardens' Programme in NBGs. 2 978 learners visiting the NZGs and/or participating in science engagement opportunities.	16 789 beneficiaries participating in 'Kids in Gardens' Programme in NBGs. 24 721 learners visiting the NZGs and participating in off-site science engagement opportunities.	42 500 (30 500 NBGs and 12 000 NZGs) beneficiaries participating online and physically.	90 000 beneficiaries participating online and physically (NBGs and NZGs).	115 000 beneficiaries participating online and physically (NBGs and NZGs).	125 000 beneficiaries participating online and physically.
NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement.	NZG Repositioning Strategy and Implementation Plan developed and implemented.	NZG Repositioning Strategy developed and percentage of activities in the NZG Repositioning Implementation Plan developed and implemented.	New indicator.	New indicator.	New indicator.	NZG Repositioning Strategy and Implementation Plan developed.	3 annual priority actions on implementation of NZG Repositioning Strategy completed.	Annual priority actions on implementation of NZG Repositioning Strategy completed.	Annual priority actions on implementation of NZG Repositioning Strategy completed.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Annual Plan on the accommodation of elephant at NZG implemented.	Framework on NZG accommodation of iconic species (elephant, rhino, leopards, lions) developed and implemented.	New indicator.	New indicator.	New indicator.	Framework on NZG accommodation of iconic species developed. Preferred option on NZG future accommodation of elephants determined and implementation plan developed.	Annual Plan on implementation of Board Decision on retirement of elephant Charlie implemented.	Annual Plan on the accommodation of iconic species at NZG implemented.	Annual Plan on the accommodation of iconic species at NZG implemented.

Table 2. Output indicators, annual and quarterly targets

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
Number of SANBI infrastructure maintenance projects completed.	50 priority infrastructure maintenance projects completed.	2 priority infrastructure maintenance projects completed.	8 priority infrastructure maintenance projects completed (cumulative 10).	20 priority infrastructure maintenance projects completed (cumulative 30).	20 priority infrastructure maintenance projects completed (cumulative 50).	Approved priority project list, signed project reports/completion certificates.
Number of new SANBI infrastructure assets completed.	10 priority new infrastructure assets completed.	2 priority new infrastructure assets completed.	2 priority new infrastructure assets completed (cumulative 4).	3 priority new infrastructure assets completed (cumulative 7).	3 priority new infrastructure assets completed (cumulative 10).	Approved priority project list, signed project reports/completion certificates.
SANBI Green Energy and Water Conservation Strategy developed and number of initiatives as per the Green Energy and Water Conservation implementation plan implemented.	Annual plan for the SANBI Green Energy and Water Conservation Strategy implemented.	Planned quarterly targets implemented as per annual plan and report compiled.	Planned quarterly targets implemented as per annual plan and report compiled.	Planned quarterly targets implemented as per annual plan and report compiled.	Planned quarterly targets implemented as per annual plan and report compiled.	Approved annual plan; signed quarterly progress reports.
Number of infrastructure projects for new NBGs (Kwelera and Thohoyandou).	2 infrastructure projects (theme display gardens) in the 10-ha portion of the Kwelera NBG completed.	Designs for 2 theme display gardens completed.	Preparation of the grounds for the 2 theme display gardens completed.	1 theme display garden completed.	1 theme display garden completed (cumulative 2).	Approved project plans, signed progress reports/completion certificate.
	2 infrastructure projects in the Thohoyandou NBG completed (4.9 km of	Boundary fencing – contractor appointed.	Boundary fencing – 1 km of boundary fencing completed.	Boundary fencing – 1.5 km of boundary fencing completed (cumulative 2.5 km).	Boundary fencing – 2.4 km of boundary fencing completed (cumulative 4.9 km).	Approved project plans, signed progress reports/completion certificate.

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
	boundary fencing completed and staff accommodation refurbished).	Staff accommodation – professional service provider appointed.	Staff accommodation – contractor appointed.	Staff accommodation – external works completed.	Staff accommodation refurbished.	Approved project plans, signed progress reports/completion certificate.
Number of visitors to the NBGs and NZGs.	1 320 000 visitors to NBGs and NZGs combined (NBGs: 1 108 800; NZGs: 211 200).	200 000 visitors to NBGs and NZGs combined.	224 000 visitors to NBGs and NZGs combined (cumulative 424 000).	454 560 visitors to NBGs and NZGs combined (cumulative 878 560).	441 440 visitors to NBGs and NZGs combined (cumulative 1 320 000).	Monthly gardens sales reports, quarterly Excel spreadsheets (NBGs); ticketing sales reports and monthly management reports (NZGs).
Number of indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	100 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	25 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.	25 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership (cumulative 50).	25 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership (cumulative 75).	25 indigenous plant species added to the living collections of the Millennium Seed Bank Partnership (cumulative 100).	Signed quarterly reports, Excel spreadsheets, datasheets.
Number of conservation programmes in the NZGs developed and implemented.	Annual plan for 4 existing NZGs conservation programmes implemented.	Planned Quarter 1 targets implemented as per Annual Plan and report compiled.	Planned Quarter 2 targets implemented as per Annual Plan and report compiled.	Planned Quarter 3 targets implemented as per Annual Plan and report compiled.	Planned Quarter 4 targets implemented as per Annual Plan and report compiled.	Approved annual plan; signed progress reports.
	MoU for 1 new conservation programme at NZG finalised and submitted to identified partner.	New conservation programme and partner identified.	Areas of collaboration agreed and draft MoU developed.	Draft MoU and areas of collaboration presented to EXCO.	Final MoU for 1 new conservation programme at NZG submitted to identified partner.	Signed reports; signed MoU or agreement.
Number of studbooks published to enhance <i>ex situ</i> animal population	NZGs – 6 studbooks (1 international and 5 regional) published.	No milestone.	2 regional studbooks published.	No milestone.	3 regional studbooks and 1 international studbook published.	PDF documents with PAAZA allocation publication number; proof of online publication.

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
management under regional and international associations of zoos and aquaria.						
Number of beneficiaries (learners) engaged with NBGs and NZGs for biodiversity awareness, education, and science engagement opportunities.	90 000 beneficiaries participating online and physically (NBGs and NZGs).	15 000 beneficiaries (learners) engaged with by NBGs and NZGs combined.	25 000 beneficiaries (learners) engaged with by NBGs and NZGs combined (cumulative: 40 000).	30 000 beneficiaries (learners) engaged with by NBGs and NZGs combined (cumulative: 70 000).	20 000 beneficiaries (learners) engaged with by NBGs and NZGs combined (cumulative 90 000).	Booking/confirmation forms, class lists, stats table, cash sale invoices (NBGs); ticketing sales report, attendance registers/documents (NZGs)
NZG Repositioning Strategy developed and planned annual actions implemented.	3 annual priority actions on implementation of NZG Repositioning Strategy completed.	Planned Quarter 1 activities implemented and progress report compiled.	Planned Quarter 2 activities implemented and progress report compiled.	Planned Quarter 3 activities implemented and progress report compiled.	Planned Quarter 4 activities implemented and progress report compiled. 3 annual priority actions on implementation of NZG Repositioning Strategy completed.	List of annual priority actions; signed project reports.
Framework on NZG accommodation of iconic species (elephants, rhinos, leopards and lions) developed and implemented.	Annual Plan on implementation of Board Decision on retirement of elephant Charlie implemented.	First quarter activities on implementation of Board Decision on retirement of elephant Charlie implemented and quarterly report compiled.	Second quarter activities on implementation of Board Decision on retirement of elephant Charlie implemented and quarterly report compiled.	Third quarter activities on implementation of Board Decision on retirement of elephant Charlie implemented and quarterly report compiled.	Fourth quarter activities on implementation of Board Decision on retirement of elephant Charlie implemented and annual report compiled.	Approved Annual Plan; signed project reports.

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, policy support and resource mobilisation for piloting innovative nature-based responses including ecosystem-based adaptation, towards achieving National Development Goals (NDGs).

Table 3. Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2019/20	2024/25	2025/26
The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support.	30 genera and 12 family descriptions compiled.	Number of plant and animal taxa (species, genera and families) for which descriptive and classification information has been compiled.	Information on 3 304 South African species compiled.	Descriptive Information on 1 405 South African plant and animal species compiled.	21 100 plant species' descriptive information completed and 1 000 animal species pages compiled.	30 genera and 12 plant family descriptions compiled.	30 genera and 12 family descriptions compiled.	30 genera and 12 family descriptions compiled.	30 genera and 12 family descriptions compiled.
	60 000 biodiversity records published.	Number of biodiversity records published.	72 732 biodiversity records published.	59 400 biodiversity records published.	59 550 biodiversity records published.	59 400 biodiversity records published.	60 000 biodiversity records published.	60 000 biodiversity records published.	60 000 biodiversity records published.
	Annual updated versions of plant and animal checklists released.	Annual updated version releases of biodiversity checklists comprising scientific and common names for plants and animals as a taxonomic backbone for	New indicator.	2 version releases of biodiversity checklists.	2 version releases of biodiversity checklists.	2 version releases of biodiversity checklists.	Annual updated versions of plant and animal checklists released.	Annual updated versions of plant and animal checklists released.	Annual updated versions of plant and animal checklists released.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2019/20	2024/25	2025/26
		South Africa's biodiversity.							
	1 version release for ecosystem classifications and maps (wetlands).	Number of version releases of ecosystem classifications and maps.	1 version release for an ecosystem classification and map (terrestrial).	2 version releases for ecosystem classifications and maps (terrestrial, wetlands).	1 version release for an ecosystem classification and map (marine).	1 version release for ecosystem classifications and maps (terrestrial).	1 version release for ecosystem classifications and maps (wetlands).	1 version release for ecosystem classification s and maps.	1 version release for ecosystem classifications and maps.
	100 research papers published in journals accredited by Department of Higher Education and Training (DHET).	Number of research papers published in journals accredited by DHET	86 research papers published in journals accredited by DHET (consolidated estimate).	148 research papers published in journals accredited by DHET.	146 research papers published in journals accredited by DHET.	100 research papers published in journals accredited by DHET.	100 research papers published in journals accredited by DHET.	100 research papers published in journals accredited by DHET.	100 research papers published in journals accredited by DHET.
	3 cooperative research networks convened to generate knowledge.	Number of cooperative research networks convened to generate knowledge.	2 cooperative research networks established and maintained to generate knowledge (marine, biodiversity economy).	3 cooperative research networks established and maintained to generate knowledge (marine, biodiversity	3 cooperative research networks established and maintained to generate knowledge (marine, biodiversity	3 cooperative research networks established or maintained to generate knowledge.	3 cooperative research networks convened to generate knowledge.	4 co-operative research networks convened to generate knowledge.	4 cooperative research networks convened to generate knowledge.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2019/20	2024/25	2025/26
				economy, freshwater).	economy, freshwater).				
	45 additional risk analyses for alien and invasive species developed.	Number of risk analyses developed for alien and invasive species.	13 risk analyses for alien and invasive species.	26 additional risk analyses for alien and invasive species.	36 additional risk analyses for alien and invasive species.	45 additional risk analyses for alien and invasive species developed.	45 additional risk analyses for alien and invasive species developed.	45 additional risk analyses for alien and invasive species developed.	45 additional risk analyses for alien and invasive species developed.
	1 assessment completed for invasives.	Number of assessments completed, and dashboard of national indicators developed and maintained.	1 assessment completed and report compiled (GMOs).	1 additional assessment completed and report compiled (Biological Invasions).	1 annual update of protection level indicators from the National Biodiversity Assessment (NBA) compatible with online dashboard.	Preparatory work completed for invasives assessment and NBA.	1 assessment completed for invasives.	1 assessment completed and report compiled (NBA).	Preparatory work for the 4th invasives assessment completed.
	1 updated assessment report on state of illegally traded succulent plants produced.	Number of assessments on state of illegally traded succulent plants completed in supporting the National Response Strategy and Action Plan	New indicator.	New indicator.	New indicator.	Annual report on status of illegally traded succulent plants produced.	1 updated assessment report on state of illegally traded succulent plants produced.	1 updated assessment report on state of illegally traded succulent plants produced.	1 updated assessment report on state of illegally traded succulent plants produced.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2019/20	2024/25	2025/26
		(NRSAP) to address the illegal trade in South African succulent flora.							
	1 update for Non-Detriment Findings for the Scientific Authority.	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.
Decision support tools are produced for mainstreaming biodiversity into policy, and resources are mobilised for ecosystem-based adaptation.	8 policy advice products finalised.	Number of policy advice products finalised to support mainstreaming of biodiversity assets and ecological infrastructure.	1 decision support tool and 3 knowledge resources developed; namely <i>Guideline for listed activities associated with the clearing of indigenous vegetation for orchard development</i> (Ehlanzeni District Municipality, Mpumalanga); <i>Incorporating Biodiversity into Land-use</i>	2 decision support tools and 3 knowledge resources developed; namely <i>Terrestrial Animal and Plant Species Protocols</i> ; <i>Ecosystem Guideline for the Albany Thicket Biome</i> ; <i>Mapping Biodiversity Priorities in Africa and beyond</i>	5 policy advice products developed, namely <i>Biodiversity and Land Use Project: Lessons learnt and sustainability report for Component 1: Environmental management; Ecosystem Guidelines for the Savanna Biome; The South African</i>	7 policy advice products developed related to Strategic Water Source Areas (SWSAs), including <i>Natural Capital Accounting (NCA)</i> ; <i>Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs)</i> ; <i>Key sectors that impact or</i>	8 policy advice products finalised related to: Strategic Water Source Areas (SWSAs) (2 products); • Natural Capital Accounting (NCA); • Critical Biodiversity Areas (CBAs) and Ecological Support	9 policy advice products developed.	10 policy advice products developed.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2019/20	2024/25	2025/26
			<i>Schemes; Biodiversity is a tourism asset; Case study on incorporating biodiversity priorities into the National Spatial Development Framework.</i>	<i>(factsheet); Natural Capital Accounting (factsheet) and Lessons learnt and sustainability report: Land under better management (BLU project).</i>	<i>National Ecosystem Classification System Handbook; Series of 10 case studies from the Biodiversity and Land Use Project, and Mainstreaming Biodiversity Priorities.</i>	<i>depend on biodiversity or ecological infrastructure; and Biodiversity stewardship.</i>	Areas (ESAs); • Ecosystem-based Adaptation (EbA); • Biodiversity stewardship, • Climate change; and • Ecosystem classification.		
	80% of SANBI High-Level Panel (HLP) implementation plan annual targets achieved.	Percentage of targets achieved of the HLP recommendations on elephant, rhino, lion and leopard, relevant to SANBI's mandate.	New indicator.	New indicator.	New indicator.	SANBI HLP implementation plan developed and 70% of SANBI HLP implementation plan annual targets achieved.	80% of SANBI HLP implementation plan annual targets achieved.	90% of SANBI HLP implementation plan annual targets achieved.	90% of SANBI HLP implementation plan annual targets achieved.

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2019/20	2024/25	2025/26
	Capacity building work sessions held with 13 district municipalities in line with the District Development Model.	Number of district municipalities provided with capacity building support to mainstream Strategic Water Source Areas (SWSAs) into municipal planning and decision making.	New indicator.	New indicator.	New indicator.	Framework to support mainstreaming of SWSAs into municipal planning and decision making developed.	Capacity building work sessions held with 13 district municipalities in line with the District Development Model.	Capacity building work sessions held with 13 district municipalities in line with the District Development Model.	Capacity building work sessions held with 13 district municipalities in line with the District Development Model.
	3 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.	Number of Green Climate Fund project proposals with values of USD 10 million and above submitted to the Green Climate Fund Board for consideration.	1 first stage proposal with a total value of at least ZAR 150 million submitted to the GCF for consideration.	2 further first stage proposals with a value of at least ZAR 300 million submitted to the Green Climate Fund for consideration.	2 first stage proposals refined and resubmitted for Green Climate Fund consideration.	1 full stage proposal with a value of at least ZAR 150 million submitted to the Green Climate Fund for consideration.	3 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.	4 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.	4 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.

Table 4. Output indicators, annual and quarterly targets

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
Number of plant and animal taxa (species, genera and families) for which descriptive information has been compiled.	30 genera compiled.	Lists for 30 genera names approved and finalised.	Permissions from copyright holders for genera descriptions obtained.	Digitisation of literature and markup files covering 30 genera descriptions.	30 genera compiled.	Database/lists/copyright permissions/digitised literature and markup files.
	12 family descriptions compiled.	Lists for 12 family names approved and finalised.	Permissions from copyright holders for families' descriptions obtained.	Digitisation of literature and markup files covering 12 family descriptions.	12 family descriptions compiled.	database/lists/copyright permissions/digitised literature and markup files.
Number of biodiversity records published.	60 000 biodiversity records published.	15 000 biodiversity records published.	15 000 biodiversity records published (cumulative: 30 000).	15 000 biodiversity records published (cumulative: 45 000).	15 000 biodiversity records published (cumulative: 60 000).	Link to online database of biodiversity records published.
Annual updated version releases of biodiversity checklists comprising scientific and common names for plants and animals as a taxonomic backbone for South Africa's biodiversity.	Annual updated version of plant checklist released.	Approved work plan with list of priority publications to be incorporated into the Plant Checklist.	No milestone.	Report of Annual Plant Checklist Committee reviewed and implemented.	Updated annual Plant Checklist released.	Updated annual checklist.
	Annual updated version of animal checklist released.	Approved work plan with list of priority taxa to be incorporated into the Animal Checklist.	No milestone.	Report of Annual Animal Checklist Committee reviewed and implemented.	Updated annual Animal checklist released.	Updated annual checklist.
Number of version releases of ecosystem classifications and maps.	1 version release for ecosystem classifications and maps (wetlands).	Annual plan for updates of wetland classification and map.	Proposed changes to national wetland ecosystem classification and map.	National Wetland Ecosystem Classification Committee (WECC) meeting.	Version of the National Wetland Map released.	Annual plan; proposals for changes; WECC meeting report; formal version release for national wetland map.

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
Number of research papers published in journals accredited by DHET.	100 research papers published.	20 research papers published.	20 research papers published (cumulative 40).	30 research papers published (cumulative 70).	30 research papers published (cumulative 100).	Research papers published in journals accredited by DHET and registered on OPUS database.
Number of cooperative research networks convened to generate knowledge.	3 cooperative research networks convened to generate knowledge.	Dates set for network meetings.	One network meeting convened.	Two network meetings convened.	Annual reports on progress with research networks.	Reports on cooperative research networks convened.
Number of risk analyses developed for alien and invasive species.	45 additional risk analyses for alien and invasive species developed.	5 additional risk analyses for alien and invasive species developed.	Cumulatively 20 additional risk analyses for alien and invasive species developed.	Cumulatively 30 additional risk analyses for alien and invasive species developed.	Cumulatively 45 additional risk analyses for alien and invasive species developed.	Risk analysis developed.
Number of assessments completed, and dashboard of national indicators developed and maintained.	1 national assessment for biological Invasives completed.	2nd order draft sent out for review.	Final draft of biological invasions report incorporating reviewer comments.	Final draft tabled at SANBI Research Development and Innovation (RD&I) Committee.	Final version of biological invasions assessment report.	2nd order draft, final draft incorporating reviewer comments, RD&I submission, final version of invasions assessment report.
Number of assessments on state of illegally traded succulent plants completed in supporting the NRSAP to address the illegal trade in South African succulent flora.	1 updated assessment report on state of illegally traded succulent plants.	Plan for monitoring updated.	SANBI Succulent Plant Working Group meeting held.	Draft assessment report on state of illegally traded succulent plants produced.	Final assessment report on state of illegally traded succulent plants produced.	Updated monitoring plan, minutes of SANBI Succulent Plant Working Group meeting, draft assessment report, final assessment report.
Number of annual updates for Non-Detriment Findings	1 update for Non-Detriment Findings	Meeting with Chair of Scientific Authority to agree on priorities.	NDF status report submitted to	Draft NDFs compiled.	Final update on NDFs approved by Scientific Authority.	Draft NDFs, report on NDFs approved by Scientific Authority.

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
(NDF) for the Scientific Authority produced.	for the Scientific Authority.		Scientific Authority meeting.			
Number of policy advice products developed to support mainstreaming of biodiversity assets and ecological infrastructure.	8 policy advice products finalised related to: <ul style="list-style-type: none"> • Strategic Water Source Areas (SWSAs) (2 products); • Natural Capital Accounting (NCA); • Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs); • Ecosystem-based Adaptation (EbA); • Biodiversity stewardship; • Climate change; and • Ecosystem classification. 	Plan for policy advice products to be developed.	1 policy advice product developed.	2 policy advice products developed (cumulative 3).	5 policy advice products finalised (annual: 8 policy advice products developed).	Policy advice products plan; policy advice products and/or link to online policy advice product if relevant.
Percentage of targets achieved of the High-Level Panel (HLP) recommendations on elephant, rhino, lion and leopard, relevant to SANBI's mandate.	SANBI HLP implementation plan updated and 80% of SANBI implementation plan annual targets achieved.	SANBI HLP implementation plan updated.	30% of SANBI HLP implementation plan annual targets achieved.	50% of SANBI HLP implementation plan annual targets achieved.	80% of SANBI HLP implementation plan annual targets achieved.	SANBI HLP updated implementation plan; annual progress report on annual targets.

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
Number of district municipalities provided with capacity building support to mainstream Strategic Water Source Areas (SWSAs) into municipal planning and decision making.	Capacity building work sessions held with 13 district municipalities in line with the District Development Model.	Plan for capacity building work sessions developed.	Material to be shared at capacity building work sessions developed.	Capacity building work sessions held with 5 district municipalities.	Capacity building work sessions held with 8 district municipalities (annual target: capacity building work sessions held with 13 district municipalities).	Plan for capacity building work sessions; material for capacity building sessions; report on capacity building work sessions.
Number of Green Climate Fund project proposals with values of USD 10 million and above submitted to the Green Climate Fund Board for consideration.	3 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.	1 proposal development engagement session held.	1 proposal development engagement session held.	1 proposal development engagement session held.	3 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.	Proposals reflected as in pipeline development on the Green Climate Fund online tracking system.

Programme 3: Human Capital Development (HCD) and Transformation

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

Table 5. Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector.	169 black biodiversity professionals benefitting from SANBI Human Capital Development (HCD) programmes.	Number of black biodiversity professionals benefitting from SANBI Human Capital Development (HCD) programmes (placement and participation in post-graduate studentships, Work-Integrated Learning (WIL) and internship programmes).	148 HCD interventions.	130 WIL student placements. 5 postgraduate student degrees completed. 13 postgraduate student bursaries awarded.	8 WIL student placements.	228 black biodiversity professionals supported.	169 black biodiversity professionals benefitting from SANBI from HCD programmes.	169 black biodiversity professionals benefitting from SANBI from HCD programmes.	175 black biodiversity professionals benefitting from SANBI from HCD programmes.
	500 Groen Sebenza interns trained.			89 interns and Groen Sebenza pioneer placements.	160 interns and Groen Sebenza pioneer placements.	1 050 Groen Sebenza intern placements.	500 Groen Sebenza interns trained.	550 Groen Sebenza interns trained.	N/A

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	300 educators trained in biodiversity conservation.	Number of educators trained in biodiversity conservation management (teachers and teacher educators).	New indicator.	56 teachers/ educators participated.	152 teachers/ teacher educators trained in biodiversity conservation.	180 teachers/ teacher educators trained in biodiversity conservation.	300 educators trained in biodiversity conservation .	400 educators trained in biodiversity conservation .	500 educators trained in biodiversity conservation .
	26 Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme.	Number HEIs participating in Biodiversity Careers Programme.	17 HEIs participating in Biodiversity Careers Programme.	32 HEIs participating in Biodiversity Careers Programme.	27 HEIs participating in Biodiversity Careers Programme.	20 HEIs participating in Biodiversity Careers Programme.	26 HEIs participating in Biodiversity Careers Programme.	26 HEIs participating in Biodiversity Careers Programme.	26 HEIs participating in Biodiversity Careers Programme.
	24 725 participants participate in SANBI's citizen science platforms.	Number of community members including youth participants in citizen science platforms.	New indicator.	New indicator.	New indicator.	22 477 participants.	24 725 participants.	27 197 participants.	29 917 participants.

Table 6. Indicators, annual and quarterly targets

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
Number of black biodiversity professionals benefitting from SANBI Human Capital Development (HCD) programmes (post-graduate studies, Work Integrated Learning (WIL) and Internship programmes).	169 black biodiversity professionals benefitting SANBI Human Capital Development programmes 500 Groen Sebenza interns trained.	30 black biodiversity professionals benefitting from SANBI Human Capital Development programmes Training needs analysis conducted for targeted 500 interns.	64 black biodiversity professionals benefitting from SANBI Human Capital Development programmes (cumulative 94) Service providers for training of Groen Sebenza interns appointed.	30 black biodiversity professionals benefitting from SANBI Human Capital Development programmes (cumulative 124) Training programme and resource materials for Groen Sebenza interns developed.	45 black biodiversity professionals benefitting from SANBI Human Capital Development programmes (cumulative 169) 500 Groen Sebenza interns trained.	<ul style="list-style-type: none"> • Work Integrated Learning contracts • Internship contracts • Student theses • Student bursary award letters Mentorship agreements; training plan; training manuals; attendance registers.
Number of educators trained in biodiversity conservation management (teachers and teacher educators).	300 educators trained in biodiversity conservation.	300 educators identified and selected.	Programme and resource materials developed; booking of venues.	150 educators trained.	150 educators trained (cumulative 300).	Training manuals/course contents or details; attendance registers.
Number of Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme.	26 HEIs participating in Biodiversity Careers Programme.	15 HEIs participated in Biodiversity Careers Programme	11 HEIs participated in Biodiversity Careers Programme.	No milestone.	No milestone.	Signed report on Biodiversity Careers Programme; invitations to and/from HEIs.
Number of community members including youth participants in citizen science platforms.	24 725 participants.	22 325 participants.	Cumulative 23 125 participants.	Cumulative 23 925 participants.	Cumulative 24 725 participants.	Attendance registers; iNaturalist reports.

Programme 4: Administration

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

Table 7. Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/2026
Improve financial sustainability and provide effective corporate services to achieve SANBI's mandate.	90% of Information and Communications Technologies (ICT) uptime for internal and external customers.	Percentage uptime of ICT systems.	90% of ICT uptime for internal and external customers.	90% of ICT uptime for internal and external customers.	98.865% 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.
	15% increase in own income generated (from baseline of 2021/22 annual income).	Percentage increase of own income generated.	18% year-on-year decrease on own income generated.	60% year-on-year decrease on own income generated.	32% year-on-year increase on own income generated.	20% year-on-year increase on own income generated.	15% increase in own income generated (from baseline of 2021/22 annual income).	15% increase in own income generated.	15% increase in own income generated.
		Revenue raised through resource mobilisation.	New indicator.	New indicator.	New indicator.	R95 million raised.	R100 million raised.	R105 million raised.	R105 million raised.
	Unqualified external audit opinion with a	Standards of GRAP and PFMA compliant annual	Unqualified external audit opinion.	Unqualified external audit opinion.	Unqualified external audit opinion.	Unqualified external audit opinion with a	Unqualified external audit with	Unqualified external audit	Unqualified external audit

Outcome	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/2026
	50% reduction in audit findings.	financial statements.				50% reduction in findings.	50% reduction in audit findings.	opinion without findings.	opinion without findings.
	90% procurement to Broad Based Black Economic Empowerment (BBBEE) suppliers.	Increased percentage of procurement to BBBEE (Black ownership).	New indicator.	90% procurement to BBBEE suppliers.	93% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.
	65% procurement to BBEEE suppliers with over 50% Black ownership.	Increased percentage of procurement to BBBEE (Black ownership).	New indicator	81% procurement to BBBEE with over 50% Black ownership.	79% procurement to BBBEE suppliers with over 50% Black ownership.	65% procurement to BBEEE suppliers with over 50% Black ownership.	65% procurement to BBEEE suppliers with over 50% Black ownership.	65% procurement to BBEEE suppliers with over 50% Black ownership.	65% procurement to BBEEE suppliers with over 50% Black ownership.
	48% of staff in top and senior management are female.	Percentage compliance to the Employment Equity targets.	46.4% of staff in top and senior management are female.	48.5% of staff in top and senior management are female.	45.7% of staff in top and senior management are female.	47% of staff in top and senior management 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.
	2% people with disabilities in full-time employment.		3.9% people with disabilities in full-time employment.	3% people with disabilities in full-time employment.	3.1% people with disabilities in full-time employment.	2% people with disabilities in full-time employment.	2% people with disabilities in full-time employment.	2% people with disabilities in full-time employment.	2% people with disabilities in full-time employment.

Table 8. Indicators, annual and quarterly targets

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
Percentage availability/uptime of Information and Communications Technologies (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 increase of own income generated.	15% increase in own income generated (from baseline of 2021/22 annual income).	2%	3% (cumulative 5%).	5% year-on-year increase on own income generated (cumulative 10%).	5% year-on-year increase on own income generated (cumulative 15%).	Quarterly revenue report; annual financial statements.
Revenue raised through resource mobilisation.	R100 million raised.	R20 million raised.	R20 million raised (cumulative 40 million).	R30 million raised (cumulative 70 million).	R30 million raised (cumulative 100 million).	Quarterly new projects opened reports.
GRAP and PFMA compliant annual financial statements.	Unqualified external audit with 50% reduction in audit findings.	2022/23 annual financial statements submitted to the Auditor-General of South Africa (AGSA) and National Treasury by 31 May 2023.	2022/23 external audit opinion received from AGSA.	External audit remedial plan developed.	80% of 2022/23 external audit findings addressed.	Quarterly external audit findings tracker; external audit remedial plan; annual external audit opinion.
Increased percentage of procurement to BBBEE (Black ownership).	90% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.	90% procurement to BBBEE suppliers.	BBBEE procurement reports.
	65% procurement to BBBEE suppliers with over 50% Black ownership.	65% procurement to BBBEE suppliers with	65% procurement to BBBEE suppliers with	65% procurement to BBBEE suppliers with over 50% Black ownership.	65% procurement to BBBEE suppliers with over 50% Black ownership.	

Output indicators	2023/2024 Annual target	Quarterly targets				Means of verification/evidence
		Q1	Q2	Q3	Q4	
		over 50% Black ownership.	over 50% Black ownership.			
Percentage compliance to the Employment Equity (EE) targets.	48% of staff in top and senior management are female. 2% people with disabilities in full-time employment.	48% of staff in top and senior management are female. 2% people with disabilities in full-time employment.	48% of staff in top and senior management are female. 2% people with disabilities in full-time employment.	48% of staff in top and senior management are female. 2% people with disabilities in full-time employment.	48% of staff in top and senior management are female. 2% people with disabilities in full-time employment.	PERSAL reports.

8.2 Explanation of planned performance over the medium-term period

Programme 1: National Botanical Gardens and National Zoological Gardens

SANBI's National Botanical Gardens (NBGs) and National Zoological Gardens (NZGs) 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 NBGs and NZGs, including the centre in Mokopane, Limpopo, to surrounding communities and tourists for the purposes of conservation, recreation, education and awareness. As part of SANBI's commitment towards an expanded renewable energy programme and promotion of green building practices as well as water conservation, SANBI will develop a Green Energy and Water Conservation Strategy and Implementation Plan and implement initiatives linked to the Implementation Plan. 'Kids in Gardens' is an important programme managed in SANBI's NBGs to attract and support children and learners to the NBGs, with similar programmes for learners implemented in the NZGs. 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 Eastern Cape and the Thohoyandou NBG in Limpopo.

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, to contribute to the country's development goals. Maintaining and restoring priority ecosystems is a form of investment in the country's ecological 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 and

ecosystem-based adaptation contributes to job creation, improved service delivery, inclusive rural development, water security, food security, disaster risk management and climate resilience.

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 support**. 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, Operation Phakisa projects for the Oceans Economy, the Biodiversity Economy and the implementation of the High-Level Panel recommendations. Outputs are directly related to SANBI's mandated functions, as well as priorities in the biodiversity sector.

The assessments and reports are the 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 recognised as a cross cutting issue and is integrated into the assessments and research programmes.

Programme 2 facilitates the translation of this biodiversity science, interpreting the knowledge generated, and providing decision support tools for mainstreaming biodiversity into policy development. 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 of ecological infrastructure and mainstreamed into land-use planning and environmental management in a range of sectors and government policies. SANBI convenes the Strategic Water Source Area (SWSA) Task Team and is leading the process to secure SWSAs. 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 coordination of focused learning networks and communities of practice with a range of partners, to advance the mainstreaming of biodiversity into other development sectors. It co-develops, with strategic partners, science-based

policy advice products including 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 across different sectors. SANBI's Biodiversity Advisor web portal provides a one-stop shop for free access to biodiversity information, knowledge products and value-added tools that support the integration of biodiversity considerations into 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 has since supported 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 project proposals for submission to the Green Climate Fund. SANBI's resource mobilisation efforts focus on using nature-based responses 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. Resources are mobilised for ecosystem-based adaptation, and to demonstrate how investments at the local level, that are supported by direct access modalities, can deliver significant and lasting climate resilience.

Programme 3: Human Capital Development and Transformation

With youth unemployment rates rising significantly and the need to develop science capacity, a few internships and studentships are made available annually. Planned performance over the medium term is aimed at providing work experience to a few 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 that underpin all SANBI's operational activities, which include Financial Management and Sustainability; Human Resources Management; Risk Management; Marketing, Communication and Stakeholder Relations Management; and Information and Communication Technologies (ICT) services. This programme is designed to ensure that SANBI is effective, efficient and accountable, and responds successfully to changing conditions.

SANBI operates within the framework of the PFMA and is reliant on the annual MTEF grant allocation to cover the institute's personnel and operating expenditure. The MTEF grant is supplemented by other sources of income, generated largely by SANBI's tourism operations and network of national botanical and zoological gardens, as well as through sponsorships and donor funds received for various mandate-related activities within the institute.

SANBI management recognises the global and national financial constraints and has developed innovative ways to overcome this challenge through alternative sources of funding, including grants from donors that substantially support SANBI's Biodiversity Science and Policy Advice functions. The substantial amount of external funding that is secured makes it possible to deliver much of SANBI's core mandate. This aligns with the institute's financial sustainability strategy.

8.3 Programme resource considerations

Overview of the resource considerations

The 2023/24 budget is prepared with due consideration of the constrained economic environment and the grant allocation for the year. The primary assumption in preparing the budget was that the recovery in the economy will be sustained and thus SANBI would be able to operate very close to its pre-pandemic operational capacity and activities. With these activities it is budgeted that SANBI would generate 22% of its revenue. This revenue is allocated towards funding operational expenses associated with maintaining and operating the gardens. There are a number of planned marketing initiatives to increase visitor numbers and diversify income streams.

A further 7% of the revenue is budgeted to be generated through resource mobilisation opportunities and strategic partnerships. SANBI continuously taps into new and alternative funding sources to augment the grant allocation in fulfilling its mandate. Throughout the programmes, the main cost drivers for SANBI include personnel costs, security services, information technology services, vehicle and general repairs and maintenance to the infrastructure. Compensation of employees account for 43% of the total budget. Eighty-five per cent (85%) of employed staff will be in Programmes 1, 2 and 3.

The operational budget presented below supports the achievement of the Annual Performance Plan targets for SANBI

Programme	Purpose	FY2023/24
Programme 1 National Botanical Gardens and National Zoological Garden	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.	402 667 054
Programme 2 Biodiversity Science and Policy Advice	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, as well as resource mobilisation for piloting innovative, nature-based responses including ecosystem-based adaptation, towards achieving National Development Goals.	241 574 569

Programme 3 Human Capital Development and Transformation	Contribute towards the development of the next generation of Black biodiversity professionals.	159 400 000
Programme 4 Administration	Promote sustainability through effective resource utilisation, income generation and good governance.	178 473 807
		982 115 430

Programme 1: National Botanical Gardens and National Zoological Gardens

SANBI manages South Africa's network of 11 National Botanical Gardens (NBGs), currently spread across eight provinces, as well as the National Zoological Gardens (NZGs) located in Pretoria and Mokopane (Limpopo). The 11 NBGs combined manage over 7 500 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.

A new NBG is planned for North West, 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 NBGs 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 and NZGs 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 and NZGs.

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 DFFE from 2022 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, administrate and implement the <i>National Botanical Garden Expansion Strategy: 2019 to 2030</i>. ○ 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, Communication & 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's NBGs to manage and implement SANBI's <i>Horticultural Conservation and Research Strategy</i>. ○ Increased sponsorships and donations sourced and capacity to source, manage and implement sponsorships and donations, especially in regional gardens. ○ Key vacancies are filled. 	<ul style="list-style-type: none"> ○ Sufficient grant from DFFE for expansion of NBGs (to cover operations, personnel and capital investment requirements) – includes the establishment of new gardens (aligned with the <i>National Botanical Garden Expansion Strategy: 2019 to 2030</i> and strategic expansion of existing NBGs into adjacent natural areas. ○ Support from SANBI's corporate services (Finance, SCM, HR, IT and Marketing, Communication & Commercialisation) 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) provinces. ○ Support (national, provincial and local) for the preferred site for a new NBG in North West, through consultation with relevant stakeholders. ○ 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 implementation of SANBI's <i>Horticultural Conservation and Research Strategy</i> through MTEF grants and strategic seed banking partnerships. ○ Training of SANBI horticulturists and other staff on integrated plant conservation programmes. ○ Inputs and support required from SANBI's other research and knowledge-based programmes. ○ Resources [personnel, equipment (including field vehicles), functional propagation facilities] made available to NBGs for implementation of SANBI's <i>Horticultural Conservation and Research Strategy</i>. ○ Increased capacity within the division and support from Corporate Services to leverage additional income and business opportunities, as well as organise events and other income-generating activities in NBGs and NZGs. ○ Increased support to NBGs and NZGs from the Marketing, Communication & Commercialisation Directorate (including development of dedicated and relevant marketing plans for each garden and implementation support). ○ Continued implementation of the Collaboration Agreement between SANBI and the Botanical Society of South Africa (BotSoc), for support of the existing and new NBGs. ○ Support from Finance with monitoring and retrieval of income due and received from commercial garden-based tenants.

The NZGs' 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 NZGs to realise 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 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 NZGs to: (a) develop an optimal resourcing framework to unlock the income generation and other public benefit potential of the NZGs; (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) optimisation 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 NZGs' 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 NZGs' ability to effectively deliver on its mandate. For the NZGs to become financially sustainable an investment into the platform is required to allow for product innovation and for the attraction of visitors to the zoological gardens in both Pretoria and Mokopane.

Finally, the process of integration of the NZGs into SANBI will require additional dedicated resources to harmonise 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 collections 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 coordinate, 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 DFFE-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 assessments 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 fulfil 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 Global Environmental Facility (GEF) 6 project has been approved and will be implemented over the MTSF period. SANBI will also be implementing the GEF 7 project around developing the biodiversity economy.

SANBI is in the process of redeveloping a national monitoring framework and high-level indicators, which will enable it to fulfil 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 GMOs has been a challenge due to limited resources. SANBI has worked with DFFE 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 to realise their potential. To optimise the programme's 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 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 few internships and studentships are made available annually. Planned performance over the medium term is aimed at providing work experience to a few 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 who 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.

The attainment of SANBI's Vision of '*Biodiversity richness for all South Africans*' requires new attitudes and mindsets consistent with the spirit of the Constitution of a democratic South Africa. Therefore, in dealing with the legacy of racism, discrimination and exclusion of the past dispensation characterised by systematic exclusion of Black people from meaningful participation in all sectors of the economy, SANBI has rolled out all-inclusive transformation initiatives to inculcate amongst all employees the culture and values of ubuntu, respect, tolerance, excellence, accountability and togetherness. These initiatives have led to the development of a Sustainable Transformation Action Plan (STAP) that promotes and prioritises adaptable leadership and staff development, cohesive organisational culture, ethics and values, digital transformation of business process, and access to facilities. A transformation Charter has been approved by the Board as a statement of intent to achieve a socio-culturally diverse workforce across all the gardens and throughout the areas of SANBI operations to support diversity and inclusivity, and to guide the implementation of the Sustainable Transformation Action Plan.

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.

9. KEY RISKS AND PLANNED MITIGATION

Risk focus areas	Key risk	Risk mitigation
Natural environmental capital	Loss of biodiversity in living collections due to impact of climate change, invasive alien species or overutilisation of NBGs and NZGs for commercial uses/events, resulting in landscape degradation and impact on animal health.	<ul style="list-style-type: none"> - Monitoring of living collections in NBGs and NZGs. - Source support from strategic partners (local municipalities, Department of Public Works and Infrastructure (DPW&I), Fire Protection Associations (FPAs), Forestry and Agricultural Biotechnology Institute (FABI), Working for Water, Working for Wetlands, Working on Fire; international botanical and zoological garden associations) for maintenance and conservation of living collections. - Implement SANBI Fire Management Plan. - Develop dedicated Garden Records Database and implement for use in the NBGs.
	Inadequate capacity to accommodate confiscated succulent plant material in NBGs.	<ul style="list-style-type: none"> - Steering Committee for the National Strategy and Action Plan (co-chaired by SANBI and DFFE) will engage relevant stakeholders on developing funding proposals to support implementation of the strategy.
Financial capital	Donors/funders withdrawing their funding due to economic downturn.	<ul style="list-style-type: none"> - Identify strategic partners and enter into partnerships to ensure mandate-related work can be conducted. - Continue to grow internal resource mobilisation capacity through the creation of additional resource mobilisation posts. - Building skills and capacity of existing staff, to mobilise funds from national and internal donors. - Maintain accreditation status with Global Funds (AF and GCF) and consider expanding this to additional funds (e.g., GEF).
	Unprotected SANBI Intellectual Property (IP) may lead to loss of opportunities for long-term income generation.	<ul style="list-style-type: none"> - Final Intellectual Property (IP) Policy approved by the Board - SANBI IP Management Committee established.

Risk focus areas	Key risk	Risk mitigation
	Revenue growth lagging behind costs growth and limited initiatives to grow own revenue resulting in inability to meet all operational requirements.	<ul style="list-style-type: none"> - Implement and achieve planned annual targets of the SANBI Financial Sustainability Plan. - Monthly review of budgeted own income against actuals. - Implement and achieve planned SANBI marketing strategy annual targets
	Inability to achieve clean audit.	<ul style="list-style-type: none"> - Adequate planning for thorough review of the year end audit file. - Earlier preparation for the external audit process. - Early identification and rectification of potential audit concerns. - Monitor compliance with supply chain laws and regulations. - Review and monitoring of performance information portfolio. - Implement consequence management for Auditor-General's findings.
	Negative impact of continuing electricity supply challenges and municipal water supply restrictions affecting SANBI operations and income generation potential.	<ul style="list-style-type: none"> - Implement SANBI Green Energy and Water Conservation Strategy annual implementation plan.
Infrastructure	Underutilisation of existing garden-based infrastructure, which weakens SANBI's potential to generate income resulting in poor visitor experience/attraction.	<ul style="list-style-type: none"> - Conduct annual assessment of revenue-generating infrastructure in NBGs and NZGs. - Implement and achieve planned SANBI marketing strategy annual targets. - Develop and implement a PPP for selected commercial operations in the NZG Pretoria. - Implement standard operating procedure on monitoring of commercial lease agreements. - Adopt the existing SANBI Business Model in the NZGs. - Improve security infrastructure in NBGs and NZGs. - Leverage of partnerships to enhance the animal collections and associated enclosures in the NZGs.
	Lack of integrated Information and Communication Technologies (ICT) system to cater for SANBI mandate.	<ul style="list-style-type: none"> - Appoint a suitable service provider to work with SANBI programme team, in the implementation of an Enterprise Resource Plan (ERP) solution. - Implement a modern ERP solution that would allow SANBI to manage its daily business activities, which includes training and data migration.

Risk focus areas	Key risk	Risk mitigation
Human capital	Infectious diseases (pandemic) impacting negatively on SANBI operations.	<ul style="list-style-type: none"> - Continuous implementation of working from home policy and review where necessary. - Regular monitoring of new developments on National Health Guidelines and recommendations and implement/review workplace health related protocols.
	Inability to attract and retain critical skills and to deliver on SANBI's Strategic Plan and mandate.	<ul style="list-style-type: none"> - Scientist and horticultural career ladders maintained. - Implement Succession Development Programme. - Implement policy on secondment of staff. - Implement policy on acting in higher or equivalent positions. - Implement Human Resources Management Strategy to enhance the talent and skills pipeline within the institute. - Continue partnerships with higher education institutions.

10. PUBLIC ENTITIES

Not applicable.

11. INFRASTRUCTURE PROJECTS

Table 9. SANBI's long-term infrastructure and other capital investment plans: 2023–2025

No.	Project name	Programme	Project description	Outputs	Project duration		Total Estimated costs (R '000)	Expenditure for 2023/24' (R '000)
					Start	Completion		
NEW AND REPLACEMENT ASSETS								
1	New vehicles	Across SANBI	New and replacement vehicles	Vehicles	2023	2025	5 000	3 000
2	New Education Centre	NBGs/BEPE	New Education Centre in the Kwelera NBG	Building	2023	2025	12 000	9 000

No.	Project name	Programme	Project description	Outputs	Project duration		Total Estimated costs (R '000)	Expenditure for 2023/24' (R '000)
					Start	Completion		
3	National Zoological Gardens	NZGs	Development of new and replacement infrastructure	Building infrastructure, fencing, parking, enclosures, pathways, security infrastructure	2023	2025	200 000	195 000
4	Long-term ecological research facilities	NBGs/BRAM	Long-term ecological research facilities, including computer and research laboratories, library, accommodation	Buildings	2023	2025	30 000	18 000
5	Security infrastructure	NBGs	New and replacement of existing boundary security fencing	Fencing, access control, CCTV, servers	2023	2025	40 000	30 000
6	Fire suppression systems	Foundational Research & Services/ Corporate services	Replacement of existing fire detection and suppression systems in KwaZulu-Natal Herbarium	Fire suppression systems	2023	2025	7 000	7 000
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	2023	2025	60 000	5 000
8	Thohoyandou NBG	NBGs	Refurbishment of existing infrastructure and establishment of required new infrastructure in the new NBG	Buildings, fencing, parking, ablutions, pathways, irrigation, nursery infrastructure	2023	2025	50 000	30 000
9	Expanded and improved parking areas	NBGs/NZGs	Expanded car parking area	Parking areas	2023	2025	13 000	9 800

No.	Project name	Programme	Project description	Outputs	Project duration		Total Estimated costs (R '000)	Expenditure for 2023/24' (R '000)
					Start	Completion		
10	Horticultural equipment	NBGs	New horticultural equipment	New and more efficient horticultural equipment	2023	2025	10 000	1 715
11	IT Infrastructure	IT	New and replacement IT infrastructure across SANBI	IT infrastructure	2023	2025	50 000	24 040
12	Renewable energy infrastructure	NBGs/NZGs	New renewable energy infrastructure	Building infrastructure	2023	2025	25 000	22 500
13	Research equipment	BRAM/ Herbaria/ Foundational Research & Services/ Biobanks/ NBGs	Research equipment	Research/ laboratory equipment	2023	2025	12 000	3 000
Total new and replacement assets							514 000	358 055
MAINTENANCE AND REPAIRS								
1	Maintenance of thatch roofs	NBGs, NZGs	Annual maintenance of thatch roofs across various gardens	Thatch roof maintenance	2023	2025	18 000	8 950
2	Roof repairs and maintenance	NBGs, NZGs	Building roof repairs	Roof repairs/ maintenance	2023	2025	37 000	34 200
3	Road repairs and maintenance	NBGs, NZGs	Paving/tar/gravel repair of roads and paths across various gardens	Road repairs	2023	2025	36 000	36 000
4	Vehicle repairs and replacement	SANBI	Repairs to existing vehicles, including tractors, lawnmowers	Vehicle repairs	2023	2025	2 000	1 000
5	Ablutions: maintenance and repairs	NBGs/ Corporate Services/ NZGs	Maintenance and repairs to existing ablation facilities	Building maintenance and repairs	2023	2025	20 000	18 000

No.	Project name	Programme	Project description	Outputs	Project duration		Total Estimated costs (R '000)	Expenditure for 2023/24' (R '000)
					Start	Completion		
6	Maintenance and repairs	NBGs/ BRAM/ Herbaria/ Foundational Research & Services/ Biobanks/ Corporate Services/ NZGs	Maintenance and repairs to existing buildings, animal enclosures and research equipment	Building maintenance and repairs	2023	2025	45 000	35 000
Total maintenance and repairs							158 000	133 150
TOTAL UPGRADES AND ADDITIONS								
1	Upgrade irrigation systems	NBGs/NZGs	Upgraded irrigation systems	Irrigation system upgrade	2023	2025	30 000	29 000
2	Upgrading staff houses, stores, staff facilities	NBGs/NZGs	Upgrades, additions to buildings and staff facilities	Building upgrades and additions	2023	2025	35 000	20 100
3	Upgrades/ new SANBI concert stages	NBGs	Upgrades/new concert stages and associated canopies	Building upgrades and additions	2023	2025	15 000	3 500
Total upgrades and additions							80 000	52 600

12. PUBLIC–PRIVATE PARTNERSHIPS

Not applicable.

13. PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of SANBI infrastructure maintenance projects completed.
Definition	<ul style="list-style-type: none"> Improved maintenance and useful lifespan of existing physical infrastructure assets across NBGs or NZGs for safe and reliable use. Definition of a priority short-term infrastructure maintenance project: a priority project that is initiated and completed within the current financial year (within 12 months). Definition of a priority multi-year infrastructure maintenance project: a priority project that has been started in a previous financial year but is completed within the current financial year.
Source of data	<ul style="list-style-type: none"> Approved priority project list; signed project reports/completion certificates. The list of 50 projects identified and prioritised for tracking at the beginning of the financial year may be amended with approval of the Chief Director (CD: NBGs or CD: NZGs during the financial year depending on the circumstances or challenges that specific gardens may have been facing with specific projects (funding, resources, regulatory approvals, compliance or authorisation challenges, surveys, assessments, etc.). Prioritised infrastructure projects are selected from a dedicated list of required and budgeted repair or refurbishment infrastructure projects across SANBI campuses.
Method of calculation/assessment	<ul style="list-style-type: none"> Actual number of completed infrastructure maintenance projects across SANBI's network of NBGs and NZGs. The 50 priority infrastructure maintenance projects identified will be allocated across the following NBGs or NZGs, and prioritised for tracking: Free State, Hantam, Harold Porter, Karoo Desert, Kirstenbosch, KwaZulu-Natal, Lowveld, Pretoria, and Walter Sisulu NBGs, as well as the NZGs in Pretoria and Mokopane.
Means of verification	<ul style="list-style-type: none"> Approved priority project list, signed project reports/completion certificates.
Assumptions	<ul style="list-style-type: none"> Required resources and skills are available to ensure development, repair or refurbishment and management of NBGs' or NZGs' 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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.

Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens (NBGs) and Chief Director: National Zoological Gardens (NZGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of new SANBI infrastructure assets completed.
Definition	<ul style="list-style-type: none"> New infrastructure assets in NBGs or NZGs. Definition of a priority short-term new infrastructure project/asset: a priority project/asset that is initiated and completed within the current financial year (within 12 months). Definition of a priority multi-year new infrastructure project/asset: a priority project/asset that has been started in a previous financial year but is completed within the current financial year (construction takes place over a period of more than one financial year).
Source of data	<ul style="list-style-type: none"> Approved priority project list; signed project reports/completion certificates. The list of new infrastructure assets identified and prioritised for tracking at the beginning of the financial year may be amended with approval of the CD: NBGs or CD: NZGs during the financial year depending on the circumstances or challenges that specific gardens may have been facing with specific projects (funding, resources, regulatory approvals, compliance or authorisation challenges, surveys, assessments etc.). Prioritised infrastructure projects/assets are selected from a dedicated list of required and budgeted new infrastructure projects/assets across SANBI campuses.
Method of calculation/assessment	<ul style="list-style-type: none"> Actual number of new infrastructure assets completed in the financial year. 10 priority new infrastructure assets completed across SANBI's network of NBGs and NZGs. The 10 priority new infrastructure projects may be allocated towards the following NBGs and prioritised for tracking: Free State, Hantam, Harold Porter, Karoo Desert, Kirstenbosch, KwaZulu-Natal, Lowveld, Pretoria, Thohoyandou and Walter Sisulu NBG, as well as the two NZGs: Pretoria and Mokopane.
Means of verification	<ul style="list-style-type: none"> Approved priority project list, signed project reports/completion certificates.
Assumptions	<ul style="list-style-type: none"> Required resources and skills are available to ensure management of new infrastructure projects.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens (NBGs) and Chief Director: National Zoological Gardens (NZGs)

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> SANBI Green Energy and Water Conservation Strategy developed and number of initiatives as per the Green Energy and Water Conservation Implementation Plan implemented.
Definition	<ul style="list-style-type: none"> Initiatives undertaken to make SANBI campuses and facilities more energy efficient, promote sustainable management of water resources and transition towards increased use of renewable energy resources.
Source of data	<ul style="list-style-type: none"> Approved Green Energy and Water Conservation Strategy, approved annual implementation plan; signed quarterly implementation reports.
Method of calculation/assessment	<ul style="list-style-type: none"> Quarterly progress reports on implementation of selected initiatives associated with the SANBI Green Energy and Water Conservation Implementation Plan.
Means of verification	<ul style="list-style-type: none"> Approved Green Energy and Water Conservation Strategy; approved annual implementation plan; signed quarterly implementation reports.
Assumptions	<ul style="list-style-type: none"> Required resources and skills are available to ensure implementation of initiatives linked to SANBI's Green Energy and Water Conservation Implementation Plan within the period allocated.
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 infrastructure.
Calculation type	<ul style="list-style-type: none"> No calculation: Qualitative indicator.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP (100% of planned annual plan actions fully implemented).
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development

MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens (NBGs) and Chief Director: National Zoological Gardens (NZGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of infrastructure projects for new NBGs completed (Kwelera and Thohoyandou).
Definition	<ul style="list-style-type: none"> The Thohoyandou National Botanical Garden became South Africa's 11th National Botanical Garden in November 2021, and the first National Botanical Garden in Limpopo. Staff accommodation refers to the curator's residence in the Thohoyandou National Botanical Garden.
Source of data	<ul style="list-style-type: none"> Approved project plans, signed progress reports/completion certificates.
Calculation type	<ul style="list-style-type: none"> Annual target is cumulative (year to date); actual quarterly targets adds-up to make up the planned annual target.
Means of verification	<ul style="list-style-type: none"> Approved project plans, signed progress reports/completion certificates
Assumptions	<ul style="list-style-type: none"> Suitable service providers can be appointed; no delays to boundary fencing installation due to boulders and rocky terrain.
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"> 4.9 km of boundary fencing completed (cumulative). Staff accommodation refurbished (non-cumulative).
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens (NBGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of infrastructure projects for new NBGs completed (Kwelera and Thohoyandou).
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Definition	<ul style="list-style-type: none"> Planned infrastructure development projects to be completed in the Kwelera National Botanical Garden, East London, Eastern Cape. The two theme display gardens scheduled to be completed will be the Enkundleni Garden and Ubugcisa Garden.
Source of data	<ul style="list-style-type: none"> NEMBA, National Biodiversity Framework, <i>National Botanical Garden Expansion Strategy: 2019 to 2030</i>, NBSAP, Outcome 10 deliverables.
Method of calculation/assessment	<ul style="list-style-type: none"> Qualitative. Project completion in this project does not refer to a traditional practical completion certificate issued by the Principal Agent.
Means of verification	<ul style="list-style-type: none"> Approved project plans, signed progress reports/completion certificate.
Assumptions	<ul style="list-style-type: none"> Collaboration and support from DFFE, 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"> Two infrastructure projects (theme display gardens) in the 10-ha portion of the Kwelera NBG completed.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens (NBGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of visitors to the NBGs and NZGs.
Definition	<ul style="list-style-type: none"> The indicators measure the number of visitors to NBGs and NZGs. An increasing number of visitors as measure of the effectiveness of marketing efforts and in part a reflection of an improvement on how the visitors experience the facilities' offerings.
Source of data	<ul style="list-style-type: none"> Visitor numbers: Current year number of visitors to NBGs and NZGs (Pretoria and Mokopane) represented as an annual absolute number. Visitor numbers for the following NBGs are excluded from this target: Hantam and Kwelera NBGs due to the absence of necessary capacity and infrastructure to record system-verifiable visitor numbers. Visitor numbers are therefore calculated for only the following NBGs as part of this

	<p>target: Free State, Harold Porter, Karoo Desert, Kirstenbosch, KwaZulu-Natal, Lowveld, Pretoria, Thohoyandou, Walter Sisulu and the NZGs (Pretoria and Mokopane).</p> <ul style="list-style-type: none"> General Visitors to the NZGs will include all children and adults who visited NZG and/or visited through the NZGs' excursion programmes (such as science festivals), excluding learners and students who fall under 'Kids in 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 web tickets (Walter Sisulu and Kirstenbosch NBGs) or RMS reports (other NBGs; excluding those listed above) of non-SANBI personnel visiting the NBGs, including free entries (including 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 monthly 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 two SANBI staff members monthly before being submitted as evidence. NZGs: Visitors represent all ticket sales, as reflected on monthly sales reports (electronic ticketing system at NZG Pretoria and manual ticketing system at Mokopane BCC), web tickets, signed confirmation documents and signed attendance registers/documents to guests visiting the NZGs and/or visited by the NZGs (e.g., external science festivals), including free entries (e.g., 'Friends of the Zoo' members), adults, pensioners, educators, lecturers, students not part of a formal education group, children, visitors requiring guided tours or drives, and visitors for education programmes. Visitor numbers as reflected on sales reports and other relevant documents from the relevant NZG campus will be verified, reviewed and signed off by the Chief Director: NZG and one additional person on a quarterly 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"> Annual target is cumulative: Quarterly visitor numbers in specified NBGs and NZGs are combined to

	produce a year-to-date visitor number.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment, and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens (NBGs) and Chief Director: National Zoological Gardens (NZGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of indigenous plant species added to the living collections of the Millennium Seed Bank Partnership.
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 may broadly be defined as plants (recorded either as live specimens or seeds) kept for display, conservation, or research purposes in the NBGs. In this target the indigenous plant species recorded as being added to the living collections are represented by seed collections.
Source of data	<ul style="list-style-type: none"> Number of plants species collected and seed-banked.
Method of calculation/assessment	<ul style="list-style-type: none"> Quantitative: Actual number of species added.
Means of verification	<ul style="list-style-type: none"> Quarterly reports; Excel spreadsheets.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: National Botanical Gardens (NBGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of conservation programmes in the NZGs developed and implemented.
Definition	<ul style="list-style-type: none"> Undertake faunal conservation projects that could benefit both <i>in situ</i> and <i>ex situ</i>. 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 to enhance its involvement on <i>in-situ</i> and <i>ex-situ</i> conservation of species.
Source of data	<ul style="list-style-type: none"> Own data and data from partners who are involved in the project. The four NZG collaborative animal conservation projects from which data will be sourced include the following: <ul style="list-style-type: none"> Mabula Ground Hornbill Project aimed at reintroduction of ground hornbills to their native areas. Pan African Association of Zoos and Aquaria (PAAZA) <i>ex situ</i> small population management projects. The Department of Forestry, Fisheries and the Environment (DFFE) through temporary holding facilities and care for confiscated animals. City of Tshwane on various small population management collaborations.
Method of calculation/assessment	<ul style="list-style-type: none"> Several projects/MOUs/agreements signed with partners or identified stakeholders.
Means of verification	<ul style="list-style-type: none"> Signed reports; signed MoU or agreement.
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 <i>ex situ</i> animal population.
Calculation type	<ul style="list-style-type: none"> Non-cumulative.
Reporting cycle	<ul style="list-style-type: none"> Quarterly updated on each project.
Desired performance*	<ul style="list-style-type: none"> Annual plan for four (4) NZG conservation programmes developed and implemented. One (1) new conservation programme identified, and MoU or agreement signed.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: National Zoological Gardens (NZGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of studbooks published to enhance <i>ex situ</i> animal population management under regional and international associations of zoos and aquaria.
Definition	<ul style="list-style-type: none"> Publication of <i>ex situ</i> animal population, inventory, demographic and genetics analysis. Regional studbooks, refers to studbooks with regional datasets published under the Pan African Association of Zoos and Aquaria (PAAZA). PAAZA is the regional association of zoos and aquarium in Africa. Its mission is to guide and accredit all African Zoos and Aquaria to become effective and credible centres of animal welfare, conservation, education and research. International Studbooks refers to studbooks with global datasets published under the auspices of the World Association of Zoos and Aquaria (WAZA) in conjunction with the Pan African Association of Zoos and Aquaria (PAAZA). WAZA is the global alliance of regional associations, national federations, zoos and aquariums, dedicated to the care and conservation of animals and their habitats around the world.
Source of data	<ul style="list-style-type: none"> Local and global <i>ex situ</i> facilities for specific animals for 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.
Means of verification	<ul style="list-style-type: none"> PDF documents with PAAZA allocation publication number; proof of online publication.
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 <i>ex situ</i> animal populations.
Calculation type	<ul style="list-style-type: none"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Annual publications.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Director: Animal Conservation and Collections.

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Number of beneficiaries (learners) engaged with NBGs and NZGs for biodiversity awareness, education and science engagement opportunities.
Definition	<ul style="list-style-type: none"> Beneficiaries include those associated with the 'Kids in Gardens' Programme in NBGs and learner/science engagement opportunities at NBGs and NZGs, both physical and online. This excludes children and students visiting NBGs and NZGs as part of family/social visits. The 'Kids in Gardens' Programme in NBGs includes learners from pre-primary, primary and high schools, students from higher education institutions (HEIs) and community-based youth and adult groups. NZGs define a learner as a child/adult that arrives at the zoo with the school/higher education institution (HEI) (both pre-primary, primary, high school and HEI) or a child/adult that is visited by the zoo within a school/HEI context (i.e., either at the pre-primary, primary school, high school and HEI visiting a science festival where the NZG is present or is presenting exhibits etc), or an educator attending a formal education intervention at/by NZG, herewith recorded as learners in the monthly reports. A science engagement opportunity in this context is an event that a learner or student attends as part of the school/HEI 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"> NBGs: booking/confirmation forms, class lists, stats table, cash sale invoices. NZGs use ticketing systems to record number of learners/students visiting the NZGs, as well as attendance registers/documents for off-site events.
Assumptions	<ul style="list-style-type: none"> Human resources exist. Functional national botanical gardens and NZGs (Pretoria and Mokopane) can accommodate the needs of school-based programmes. Adequate capacity and resources within the directorate exist to cater for the number of users/beneficiaries. Customers can meet cost and compliance obligations to attend the programme. Social and political stability.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> NBGs offering 'Kids in Gardens' Programme are Harold Porter, Kirstenbosch, Karoo Desert, KwaZulu-Natal, Free State, Walter Sisulu, Pretoria, Thohoyandou and Lowveld.
Spatial transformation (where)	<ul style="list-style-type: none"> Transformed and empowered communities.

applicable)	
Calculation type	<ul style="list-style-type: none"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Social Protection, Community and Human Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority: education, skills and health.
Indicator responsibility	<ul style="list-style-type: none"> Director: Biodiversity Education and Public Engagement (NBGs) and Director: Biodiversity Education and Public Engagement (NZGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	NZG Repositioning Strategy developed and planned annual actions implemented.
Definition	NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement.
Source of data	<ul style="list-style-type: none"> Previous records on NZG role including current NZG masterplan. Information from WAZA and PAAZA.
Method of calculation/assessment	<ul style="list-style-type: none"> EXCO and Board approvals.
Means of verification	<ul style="list-style-type: none"> Annual plan; signed project reports.
Assumptions	<ul style="list-style-type: none"> Professional service provider appointed to facilitate the development of the NZG Repositioning Strategy.
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"> No calculation; quantitative indicator.
Reporting cycle	<ul style="list-style-type: none"> Quarterly progress against targets set.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: National Zoological Gardens (NZGs).

Programme 1: National Botanical Gardens and National Zoological Gardens

Indicator title	<ul style="list-style-type: none"> Framework on NZG accommodation of iconic species (elephants, rhinos, leopards and lions) developed and implemented.
Definition	<ul style="list-style-type: none"> The NZG is a member of WAZA (World Associations of Zoos and Aquaria) and PAAZA (Pan African Association of Zoos and Aquaria) and through the accreditation process there are minimum standards and protocols adopted towards the management of the zoo. The conservations strategy, educational interventions and animal welfare strategies and husbandry guidelines for the zoos are derived from the international and regional zoo and aquarium association such as WAZA, EAZA (European Association of Zoos and Aquaria), PAAZA, AZA (The Association of Zoos and Aquaria). The NZG also make use of the SANS standard 10379 together with available norms and standards. The recent High-Level Panel of Experts Report (HLP) on the Review of Policies, Legislation and Practices on Matters of Elephant, Lion, Leopard and Rhinoceros Management, Breeding, Hunting, Trade and Handling provides certain recommendations applicable to the NZG. SANBI will consider the recommendations of the High-Level Panel relevant to the NZG operation in developing its framework and implementation plans on how it will accommodate the iconic species listed in the HLP.
Source of data	<ul style="list-style-type: none"> Available WAZA, EAZA, AZA, PAAZA guidelines, SANS 10379 standards, applicable regional and South African norms and standards on the iconic species, applicable animal welfare legislation. Experts report and any available scientific publications.
Method of calculation/assessment	<ul style="list-style-type: none"> Quarterly reporting per target, EXCO and Board approvals. Ministerial approval of the elephant management plan.
Means of verification	<ul style="list-style-type: none"> Annual Plan; signed project reports, photographs.
Assumptions	<ul style="list-style-type: none"> That there are available husbandry guidelines on the iconic species. The development of the framework preceded any South African norms and standards on keeping of iconic species in human care (enclosed environment).
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"> No calculation; qualitative indicator.
Reporting cycle	<ul style="list-style-type: none"> Quarterly progress against targets set.

Desired performance*	<ul style="list-style-type: none"> • Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> • Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> • Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> • Chief Director: National Zoological Gardens (NZGs).

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> • Number of plant and animal taxa (species, genera and families) for which descriptive information has been compiled.
Definition	<ul style="list-style-type: none"> • Plant and animal taxa (species, genera and families) descriptive information is compiled to support foundational science and science-based decision-making.
Source of data	<ul style="list-style-type: none"> • Databases of species, genera and families' descriptions/pages compiled.
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 taxonomic descriptions are generated by SANBI staff and partner organisations and made available 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"> • Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> • Quarterly for animal species, and annually for plant genera and families.
Desired performance*	<ul style="list-style-type: none"> • Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> • Economic Sectors, Investment, Employment, and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> • Government Priority 4: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> • Chief Director: Foundational Biodiversity Science.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> • Number of biodiversity records published.
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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 considering the contribution by external partners.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment, and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Information and Policy Advice.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Annual updated version releases of biodiversity checklists comprising scientific and common names for plants and animals as a taxonomic backbone for South Africa's biodiversity.
Definition	<ul style="list-style-type: none"> Updated biodiversity (plants and animals) checklists are a taxonomic backbone of South Africa's biodiversity. The checklists are updated annually and they comprise lists of scientifically accepted names

	for taxonomic groups and common names. The checklists are approved by the National Animal Checklist Committee and the National Plant Checklist Committee for use in the public domain.
Source of data	<ul style="list-style-type: none"> • Reports of the National Checklists Committees; lists of scientific names.
Method of calculation/assessment	<ul style="list-style-type: none"> • The number refers to version releases for realm level classification systems and maps described in the SA-NECS Handbook. A version release refers to a classification and map for a particular realm (i.e., Terrestrial, Marine, Freshwater, Estuarine, and Sub-Antarctic) that has been reviewed and accepted by the relevant reference committee.
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 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 footprint and impact in scope.
Calculation type	<ul style="list-style-type: none"> • Non-cumulative; qualitative indicator.
Reporting cycle	<ul style="list-style-type: none"> • Quarterly.
Desired performance*	<ul style="list-style-type: none"> • Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> • Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> • Government Priority 4: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> • Chief Director: Foundational Biodiversity Science.

Programme 2: Biodiversity Science and Policy Advice

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 are 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 realm-level classification systems and maps described in the SA-NECS Handbook. A version release refers to a classification and map for a particular realm (i.e., Terrestrial, Marine, Freshwater, Estuarine, and Sub-Antarctic) that has been reviewed and accepted by the relevant reference committee.
Means of verification	<ul style="list-style-type: none"> Formal version releases of ecosystem maps.
Assumptions	<ul style="list-style-type: none"> The version releases assume that where new information is obtained, a revised classification and map will be approved and released. It also assumes that where no changes are required within a three-year period, the existing classification and map will be approved for ongoing use as the latest version.
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.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Research, Assessment and Monitoring.

Programme 2: Biodiversity Science and Policy Advice

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. 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.
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 (or 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 (DHET). Papers are counted using the online publication

	date unless a print publication date is available in which case the latter is used. 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 uploaded 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 upload publication records on a quarterly basis.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Research, Assessment and Monitoring.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Number of cooperative research networks 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 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"> Not applicable.
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Not applicable.
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"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Research, Assessment and Monitoring.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Number of risk analyses developed for Alien and Invasive (AIS) species.
Definition	<ul style="list-style-type: none"> The indicator refers to alien and invasive species as defined in the Biodiversity Act (NEMBA 2004) and the AIS Regulations. Risk analysis follows an internationally accepted risk analysis framework.
Source of data	<ul style="list-style-type: none"> Lists of AIS are published by Government in terms of NEMBA A&IS regulations; DFFE agrees with SANBI on priority species for risk analysis; data on the actual risk analyses is available from reports compiled for each species.
Method of calculation/assessment	<ul style="list-style-type: none"> The number refers to the completed risk analysis developed.
Means of verification	<ul style="list-style-type: none"> Risk analysis developed.
Assumptions	<ul style="list-style-type: none"> It is assumed that the species prioritised by DFFE, and outside SANBI's control, will not change to the extent that it changes SANBI's ability to develop risk analyses.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.

MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> Director: Biodiversity Evidence

Programme 2: Biodiversity Science and Policy Advice

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, and listed species or ecosystems.
Source of data	<ul style="list-style-type: none"> Reporting units comprise reports or standalone indicators that have been sent for review or reports/indicators that are formally submitted to the Department of Forestry, Fisheries and the Environment (DFFE). Data to measure annual progress is derived from progress reports workflow diagrams, draft reports, metadata 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/indicator in a form that can be submitted for review, or a report/indicator submitted to DFFE.
Means of verification	<ul style="list-style-type: none"> Reports that are formally submitted to DFFE. Indicators published in State of Environment Report.
Assumptions	<ul style="list-style-type: none"> The measurement in this indicator refers to the report or standalone indicator in a form that can be submitted for review, or a report/indicator submitted to DFFE.
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.
Reporting cycle	<ul style="list-style-type: none"> Annual
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> Director: Biodiversity Assessment.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Number of assessments on state of illegally traded succulent plants completed in supporting the National Response Strategy and Action Plan to address the illegal trade in South African succulent flora.
Definition	<ul style="list-style-type: none"> To measure the state of SANBI's illegally traded succulent plants in support of the National Response Strategy and Action Plan to address the illegal trade in South African succulent flora.
Source of data	<ul style="list-style-type: none"> The threat state of illegally traded succulent plants is undertaken in terms of the IUCN Red List assessment process. Collated numbers of confiscated plants received by SANBI's NBGs. Field monitoring data.
Method of calculation/assessment	<ul style="list-style-type: none"> Each year SANBI will update the red list assessment of certain illegally traded succulent plant species based on field assessments and plant confiscations.
Means of verification	<ul style="list-style-type: none"> Assessment report on state of illegally traded succulent plants.
Assumptions	<ul style="list-style-type: none"> This objective will be informed by the field surveys coordinated by SANBI and the assumption that the threat state of the succulent plants represents the status at that time. The DFFE and provincial agencies inform the list of illegally traded succulent plants by their confiscations.
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.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Research, Assessment and Monitoring.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Number of annual updates for Non-Detriment Findings (NDFs) 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"> NDFs 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 must submit NDFs 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"> Not applicable.
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Not applicable.
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"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Research, Assessment and Monitoring.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Number of policy advice products developed to support mainstreaming of biodiversity assets and ecological infrastructure.
Definition	<ul style="list-style-type: none"> Evidence-based policy advice products developed, aligned with best available science, to support mainstreaming of biodiversity assets and ecological infrastructure. These products are a direct output of SANBI's engagement with production sectors, natural resource managers, and other relevant partners and stakeholders.
Source of data	<ul style="list-style-type: none"> Policy advice products produced through projects by mainstreaming and research project staff, partners and the managed network and from information in reports, scientific literature and through relevant research. Most of these products are co-developed with partners.

Method of calculation/assessment	<ul style="list-style-type: none"> Number of policy advice products. These policy advice products may take the form of guidelines, technical reports, spatial products including maps, policy briefs, frameworks and strategies, decision-support tools, factsheets, case studies, infographics, films and other communication material, and require input from partners and stakeholders.
Means of verification	<ul style="list-style-type: none"> Policy advice products plan; policy advice products and/or link to online policy advice product if relevant.
Assumptions	<ul style="list-style-type: none"> It is assumed that the policy advice products developed will be implemented by government and partner organisations and that improved biodiversity management and decision-making will result.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government. Government Priority 2: Economic transformation and job creation. Government Priority 7: A better Africa and world.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Information and Policy Advice

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Percentage of targets achieved of the High-Level Panel (HLP) recommendations on elephant, rhino, lion and leopard, relevant to SANBI's mandate.
Definition	<ul style="list-style-type: none"> Plans developed to support the implementation of national strategic priorities in line with SANBI's mandate. This includes supporting implementation of the recommendations from the HLP report review of policies, legislation and practices on matters of elephant, lion, leopard and rhinoceros management, breeding, hunting, trade and handling.
Source of data	<ul style="list-style-type: none"> Implementation plan developed by SANBI that provides annual targets for the years 2022/23, 2023/24 and 2024/25, based on deliverables that would respond to the HLP recommendations. Various reports on wildlife sector, scientific literature based on research as well as indigenous local knowledge systems.

Method of calculation/assessment	<ul style="list-style-type: none"> Percentage of targets achieved. The SANBI implementation plan of HLP recommendations on elephant, rhino, lion and leopard, relevant to SANBI's mandate. The implementation plan will include costing of the interventions.
Means of verification	<ul style="list-style-type: none"> SANBI HLP implementation plan. Annual progress report on annual targets.
Assumptions	<ul style="list-style-type: none"> It is assumed that SANBI has the capacity and resources to develop the implementation plan; that the plan developed will be implemented; and that improved biodiversity management and decision-making will result.
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"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government. Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Research, Assessment and Monitoring.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Number of district municipalities provided with capacity building support to mainstream Strategic Water Source Areas (SWSAs) in municipal planning and decision making.
Definition	<ul style="list-style-type: none"> SWSAs refer to the 10% of South Africa's land area that provides a disproportionate 50% of the country's water runoff and are national ecological infrastructure assets that are essential for water security. Twenty-two SWSAs have been delineated and 11 prioritised for securing under the MTEF 2019–24 target. The 11 SWSAs prioritised are (in alphabetical order): Amatole, Boland, Eastern Cape Drakensberg, Ekangala Grassland, Maloti Drakensberg, Mpumalanga Drakensberg, Northern Drakensberg, Outeniqua, Southern Drakensberg, Waterberg and Wolkberg. These areas are prioritised due to the high density of people

	dependant on the water source area. SANBI will support 13 district municipalities to mainstream SWSAs in municipal planning and decision making.
Source of data	<ul style="list-style-type: none"> SANBI mainstreaming project staff, together with partners, the National Development Spatial Development Framework, and spatial information layers for SWSAs.
Method of calculation/assessment	<ul style="list-style-type: none"> Actual number of district municipalities in which capacity building work sessions was held.
Means of verification	<ul style="list-style-type: none"> Plan for capacity building work sessions; material for capacity building sessions; report on capacity building work sessions
Assumptions	<ul style="list-style-type: none"> It is assumed that SANBI has the capacity and resources to engage with the 13 district municipalities.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 5: Spatial integration, human settlements and local government. Government Priority 2: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Information and Policy Advice.

Programme 2: Biodiversity Science and Policy Advice

Indicator title	<ul style="list-style-type: none"> Number of Green Climate Fund project proposals with values of USD 10 million and above submitted to the Green Climate Fund Board for consideration.
Definition	<ul style="list-style-type: none"> To track the number of Green Climate Fund proposals in development and under consideration by the Green Climate Fund.
Source of data	<ul style="list-style-type: none"> Green Climate Fund online tracking system.
Method of calculation/assessment	<ul style="list-style-type: none"> Number of proposals refined and resubmitted.
Means of verification	<ul style="list-style-type: none"> Proposals reflected as in pipeline development on the Green Climate Fund online tracking system.
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.

	<ul style="list-style-type: none"> Green Climate Fund Board meets to consider projects.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable.
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"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Economic Sectors, Investment, Employment and Infrastructure Development. Social Protection, Community and Human Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 4: Spatial integration, human settlements and local government. Government Priority 7: A better Africa and world.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Adaptation Policy and Resourcing.

Programme 3: Human Capital Development (HCD) and Transformation

Indicator title	<ul style="list-style-type: none"> Number of black biodiversity professionals benefitting from SANBI Human Capital Development (HCD) programmes (post-graduate studies, Work Integrated Learning (WIL) and internship programmes).
Definition	<ul style="list-style-type: none"> The indicator measures the number of black biodiversity professionals participating and benefitting from implementation of various SANBI HCD programmes. The programmes include allocation of SANBI supervisors for post-graduate students, Recruitment and placement on the WIL programme to enable completion of academic qualifications, placement on internship programme to gain practical work experience.
Source of data	<ul style="list-style-type: none"> WIL students and intern contracts, postgraduate student bursary award letters, postgraduate student theses.
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, bursary award letters, student theses.
Assumptions	<ul style="list-style-type: none"> Adequate supply of applications. Financial resources. Mentoring capacity.
Disaggregation of beneficiaries	<ul style="list-style-type: none"> Not applicable.

(where applicable)	
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Not applicable.
Calculation type	<ul style="list-style-type: none"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Social Protection, Community and Human Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 1: Economic transformation and job creation. Government Priority 2: Education, skills and health.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Human Resources and Director: Biodiversity Education and Public Engagement.

Programme 3: Human Capital Development (HCD) and Transformation

Indicator title	<ul style="list-style-type: none"> Number of black biodiversity professionals supported through Human Capital Development (HCD) interventions in SANBI.
Definition	<ul style="list-style-type: none"> Groen Sebenza interns are trained as per training plan according to mentorship agreements. Training will be measured by counting at least one training received by one intern at any given point during the twelve-month period. The 1 050 Groen Sebenza interns will receive different training depending on their development needs. Training refers to any kind of training, irrespective of whether is accredited or non-accredited.
Source of data	<ul style="list-style-type: none"> Training plan, mentorship agreements, training manuals, attendance registers, quarterly reports.
Method of calculation/assessment	<ul style="list-style-type: none"> Quantitative.
Means of verification	<ul style="list-style-type: none"> Training plan, training manuals, attendance registers.
Assumptions	<ul style="list-style-type: none"> Financial resources; mentoring capacity; hosting capacity; human 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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to make up the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.

Desired performance*	<ul style="list-style-type: none"> • Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> • Social Protection, Community and Human Development.
MTSF priority	<ul style="list-style-type: none"> • Government Priority 1: Economic transformation and job creation. • Government Priority 2: Education, skills and health.
Indicator responsibility	<ul style="list-style-type: none"> • Director: Biodiversity Education & Public Engagement (NBGs).

Programme 3: Human Capital Development and Transformation

Indicator title	<ul style="list-style-type: none"> • Number of educators trained in biodiversity conservation management (teachers and teacher educators).
Definition	<ul style="list-style-type: none"> • Teacher/teacher educators are trained in biodiversity foundational knowledge.
Source of data	<ul style="list-style-type: none"> • Invitations to or from teachers/teacher educators, their formations, training providers, funders, etc.
Method of calculation/assessment	<ul style="list-style-type: none"> • Actual number of educators trained.
Means of verification	<ul style="list-style-type: none"> • Attendance registers.
Assumptions	<ul style="list-style-type: none"> • Stability in education sector. Commitment to booked dates by teachers, departments. Capacity of teachers to implement the projects.
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"> • Annual target is cumulative (year to date); actual quarterly targets adds-up to make up the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> • Quarterly.
Desired performance*	<ul style="list-style-type: none"> • Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> • Social Protection, Community and Human Development.
MTSF priority	<ul style="list-style-type: none"> • Government Priority 2: Education, skills and health.
Indicator responsibility	<ul style="list-style-type: none"> • Director: Biodiversity Education & Public Engagement.

Programme 3: Human Capital Development and Transformation

Indicator title	<ul style="list-style-type: none"> • Number of Higher Education Institutions (HEIs) participating in Biodiversity Careers Programme.
Definition	<ul style="list-style-type: none"> • Universities and universities of technology 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 HEIs, confirmations of bookings to or from HEIs. Should exceptional and unforeseen circumstances such as COVID-19 and or any other national/global disasters prevail, online rather than face-to-face careers programme may be conducted.
Assumptions	<ul style="list-style-type: none"> • Invitations done in writing. Stability in HEI sector. In an event of cancellations, HEIs do so in advance for SANBI to replace the cancelled HEI. Online recording of the programme will be used as evidence, should face-to-face programme not be possible due to COVID-19 and or any other national/global disasters. Online programme is dependent on the stability of the country's energy supply and the evidence of such online programme depends on technical glitches not existing on the day, so that the recording is successful and can be shared.
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"> • Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> • Quarterly.
Desired performance*	<ul style="list-style-type: none"> • Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> • Social Protection, Community and Human Development.
MTSF priority	<ul style="list-style-type: none"> • Government Priority 2: Education, skills and health.
Indicator responsibility	<ul style="list-style-type: none"> • Director: Biodiversity Education & Public Engagement.

Programme 3: Human Capital Development and Transformation

Indicator title	<ul style="list-style-type: none"> • Number of community members including youth participants in citizen science platforms.
Definition	<ul style="list-style-type: none"> • Participants in groups such as eco-clubs, community and school groups and individuals using citizen science platforms.
Source of data	<ul style="list-style-type: none"> • Communication to schools, eco-clubs, community groups and individuals informing them of participation opportunities.
Method of calculation/assessment	<ul style="list-style-type: none"> • Number.
Means of verification	<ul style="list-style-type: none"> • Attendance registers, attendance reports from CREW website.

Assumptions	<ul style="list-style-type: none"> Schools, community groups and eco clubs will be interested in the opportunity. IT Equipment and access to data will be available. IT connectivity and power outage will not be experienced. Human resource availability.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Social Protection, Community and Human Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 2: Education, skills and health.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Biodiversity Research Assessment and Monitoring.

Programme 4: Administration (Information Technology)

Indicator title	<ul style="list-style-type: none"> Percentage availability/uptime of ICT systems for internal and external customers.
Definition	<ul style="list-style-type: none"> The indicator measures the performance in ICT Systems based on availability to internal and external users.
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"> Not applicable.
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Not applicable.
Calculation type	<ul style="list-style-type: none"> Non-cumulative (90% system availability must be achieved in each quarter).
Reporting cycle	<ul style="list-style-type: none"> Quarterly.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Governance, State Capacity and Institutional Development.

MTSF priority	<ul style="list-style-type: none"> Government Priority 1: Economic transformation and job creation.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Programme 4: Administration (Finance)

Indicator title	<ul style="list-style-type: none"> Percentage increase of own income generated.
Definition	<ul style="list-style-type: none"> The indicator measures an annual increase in own income generated by SANBI.
Source of data	<ul style="list-style-type: none"> Quarterly: quarterly revenue report. Annually: annual financial statements.
Method of calculation/assessment	<ul style="list-style-type: none"> Quarterly: <ul style="list-style-type: none"> Numerator: Current year's quarterly interest received, admission fees, rent received, and other 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. Annually: <ul style="list-style-type: none"> Numerator: Current year exchange revenue less previous year's exchange revenue. Denominator: Previous year's exchange revenue.
Means of verification	<ul style="list-style-type: none"> Quarterly: quarterly revenue report. Annually: annual financial statements.
Assumptions	<ul style="list-style-type: none"> Monthly information from the gardens is received timeously and accurately recorded by the Finance Division. Revenue report produced by Finance is complete, accurate and reliable. Business skills training provided to curators will result in an increase in paying visitors and own income. Increased marketing initiatives will result in an increase in visitor numbers and own income. The gardens will be able to operate throughout the financial year. Marketing initiatives will result in an increase in paying visitors to the 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"> Annual target is cumulative (year to date), actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly and annually.

Desired performance*	<ul style="list-style-type: none"> • Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> • Governance, State Capacity and Institutional Development.
MTSF priority	<ul style="list-style-type: none"> • Government Priority 6: A capable, ethical and developmental state.
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer. • Chief Operations Officer. • Director: Financial Management.

Programme 4: Administration (Finance)

Indicator title	<ul style="list-style-type: none"> • Revenue raised through resource mobilisation.
Definition	<ul style="list-style-type: none"> • The indicator measures the amount of revenue raised through resource mobilisation efforts. This is revenue raised for the financial year and it is calculated based on amounts reflected on signed contracts and agreements.
Source of data	<ul style="list-style-type: none"> • Quarterly: quarterly new projects opened reports.
Method of calculation/assessment	<ul style="list-style-type: none"> • Quarterly: sum of all new projects opened during the quarter. • Annually: sum of all four quarterly reports.
Means of verification	<ul style="list-style-type: none"> • Quarterly project reports
Assumptions	<ul style="list-style-type: none"> • Opportunities in the market are available to mobilise resources towards common goals.
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"> • Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> • Quarterly and annually.
Desired performance*	<ul style="list-style-type: none"> • Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> • Governance, State Capacity and Institutional Development.
MTSF priority	<ul style="list-style-type: none"> • Government Priority 6: A capable, ethical and developmental state.
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer. • Head of Biodiversity Policy and Science Advice. • Director: Financial Management.

Programme 4: Administration (Finance)

Indicator title	<ul style="list-style-type: none"> GRAP and PFMA compliant annual financial statements.
Definition	<ul style="list-style-type: none"> Annual Financial Statements.
Source of data	<ul style="list-style-type: none"> Quarterly: external audit remedial plan. External audit findings tracker (may also be titled the audit improvement report). Annually: Auditor-General's external audit report.
Method of calculation/assessment	<ul style="list-style-type: none"> Quarterly: cumulative. Number of findings resolved cumulatively on a quarterly basis. Annually: no calculation.
Means of verification	<ul style="list-style-type: none"> Quarterly: external audit remedial plan, external audit findings tracker (may also be titled the audit improvement report). Annually: Auditor-General's report.
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"> Cumulative on a quarterly basis. Annually not quantitative but only narrative/qualitative.
Reporting cycle	<ul style="list-style-type: none"> Quarterly on the progress of implementing the external register. Annually on the audit opinion.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Governance, State Capacity and Institutional Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 6: A capable, ethical and developmental state.
Indicator responsibility	<ul style="list-style-type: none"> Chief Financial Officer. Chief Operations Officer. Director: Financial Management. Director: SCM and Assets Management.

Programme 4: Administration (Finance and Supply Chain Management)

Indicator title	<ul style="list-style-type: none"> Increased percentage of procurement to BBBEE (Black ownership).
Definition	<ul style="list-style-type: none"> This indicator measures the amount of the SANBI's budget for goods and services spent on BBBEE-compliant service providers. The objective is to ensure SANBI contributes to the empowerment of small/medium, black and women-owned enterprises in line with relevant national procurement policy requirements and contributes to the socio-economic transformation agenda of government.
Source of data	<ul style="list-style-type: none"> Procurement report.
Method of calculation/assessment	<ul style="list-style-type: none"> Quarterly (percentage): Numerator: Value of purchase orders issued to suppliers with Levels 1 and 2 BBBEE contribution for the quarter. Denominator: Total value of purchase orders issued to suppliers for the quarter. Annually (percentage): Numerator: Value of purchase orders issued to suppliers with Levels 1 and 2 BBBEE contribution for the year (four quarters). Denominator: Total value of purchase orders issued to suppliers for the year.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly and annually.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Governance, State Capacity and Institutional Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 6: A capable, ethical and developmental state.
Indicator responsibility	<ul style="list-style-type: none"> Chief Financial Officer. Director: SCM and Assets Management.

Programme 4: Administration (Finance)

Indicator title	<ul style="list-style-type: none"> Increased percentage of procurement to BBBEE (Black ownership).
Definition	<ul style="list-style-type: none"> This indicator measures the amount of the SANBI's budget for goods and services spent on BBBEE-compliant service providers. The objective is to ensure SANBI contributes to the empowerment of small/medium, black and women-owned enterprises in line with relevant national procurement policy requirements and contributes to the socio-economic transformation agenda of government.
Source of data	<ul style="list-style-type: none"> Procurement report.
Method of calculation/assessment	<ul style="list-style-type: none"> Percentage: non-cumulative on a quarterly basis and cumulative on an annual basis. Quarterly: <ul style="list-style-type: none"> Numerator: Value of purchase orders issued to suppliers with over 50% Black ownership for the quarter. Denominator: Total value of purchase orders issued to suppliers for the quarter. Annually: <ul style="list-style-type: none"> Numerator: Value of purchase orders issued to suppliers with over 50% Black ownership for the year (four quarters). Denominator: Total value of purchase orders issued to suppliers for the year.
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"> Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.
Reporting cycle	<ul style="list-style-type: none"> Quarterly and annually.
Desired performance*	<ul style="list-style-type: none"> Achieve planned annual target as per approved APP.
Cluster	<ul style="list-style-type: none"> Governance, State Capacity and Institutional Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 6: A capable, ethical and developmental state.
Indicator responsibility	<ul style="list-style-type: none"> Chief Financial Officer.. Director: SCM and Asset Management

Programme 4: Administration (Human Resources)

Indicator title	<ul style="list-style-type: none"> Percentage compliance to the Employment Equity targets.
Definition	<ul style="list-style-type: none"> The indicator measures progress on implementation of SANBI's Employment Equity Plan.
Source of data	<ul style="list-style-type: none"> PERSAL reports.
Method of calculation/assessment	<ul style="list-style-type: none"> Females in top and senior management positions: Total number of females in top and senior management positions/total number of top and senior management $\times 100$. Employees with disability: Total number of disabled employees/total headcount of permanent employees $\times 100$.
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"> None.
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"> Achieve planned annual targets as per approved APP.
Cluster	<ul style="list-style-type: none"> Governance, State Capacity and Institutional Development.
MTSF priority	<ul style="list-style-type: none"> Government Priority 6: A capable, ethical and developmental state.
Indicator responsibility	<ul style="list-style-type: none"> Chief Director: Human Resources.

***Note: Desired performance** – The planned APP annual targets set out a projection of what is deemed realistic and achievable within the financial year after management has considered the prior baseline performance, financial and human resources available, and other factors relevant to each area of work. Achieving the planned target is the desired level of performance. Exceeding the planned projected annual targets within the available time and resources is more desirable as this keeps the organisation well on track to achieving its medium terms outcomes and in the execution of its legal mandate.

14. PART E: DISTRICT DEVELOPMENT MODEL

Programme	Project name and description	District municipality	Location: GPS coordinates	Project leader	Social partners
Programme 1: National Botanical Gardens and National Zoological Gardens	2 theme display gardens in the 10-ha portion of the Kwelera NBG completed.	Buffalo City Metropolitan Municipality.	32°54'29.2" S 28°03'59.7" E	Christopher Willis.	Eastern Cape Parks and Tourism Agency (ECPTA), Buffalo City Metropolitan Municipality (BCMM), Kwelera Village Homeowners Association, Kwelera Village Ward 51, Department of Forestry, Fisheries and the Environment (DFFE).
Programme 1: National Botanical Gardens and National Zoological Gardens	2 infrastructure projects in the Thohoyandou NBG completed: <ul style="list-style-type: none"> • 4.9 km of boundary fencing completed. • Staff accommodation refurbished. 	Vhembe District Municipality.	22°57'51.8" S 30°27'55.6" E	Christopher Willis.	Thulamela Municipality, Limpopo Department: Economic Development, Environment & Tourism (LEDET), Mphaphuli Development Trust, University of Venda, National Department of Tourism.
Programme 2: Biodiversity Science and Policy Advice	Ecological Infrastructure for Water Security (EI4WS) Project .	Cape Winelands (WC) and Umgungundlovu (KZN).	33.4191° S 19.1969° E, 29.6006° S 30.3794° E	Ms Deshni Pillay.	DWS, DFFE, National Treasury, Statistics South Africa, WWF-SA, WRC, University of KwaZulu-Natal, NBI, Centre for Municipal Research and Advice, CapeNature, KZN Ezemvelo Wildlife, eThekweni Municipality, City of Cape Town Trans Caledon Tunnel Association (TCTA), Umgeni Water, Breede-

Programme	Project name and description	District municipality	Location: GPS coordinates	Project leader	Social partners
					Gouritz CMA, Zonderend Water Users Association, INR, TNC, City of Cape Town, eThekweni Municipality, Pongola-Umzimkulu Proto CMA, provincial government departments.
Programme 2: Biodiversity Science and Policy Advice	Living Catchment Project.	West Coast, Cape Winelands, Overberg, Garden Route, OR Tambo (WC); uThukela, Harry Gwala (KZN); Alfred Nzo, Joe_Gqabi (EC); Mopani (Limpopo); Ehlanzeni (Mpumalanga).	33.9809° S 18.4681° E 30.3438° S 28.808° E 28.6783° S 29.6035° E 30.3438° S 28.8085° E 30.3438° S 28.8085° E 24.3566° S 30.9277° E 24.7821° S 30.9618° E	Ms Deshni Pillay.	WRC, University of KwaZulu-Natal, Rhodes University, Department of Science and Innovation, uMzimvubu Catchment Partnership, Ezemvelo KZN Wildlife.
Programme 2: Biodiversity Science and Policy Advice	GEF 7: Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas in South Africa.	Amatole District Municipality.	33.0573° S 26.8043° E	Ms Deshni Pillay.	DFFE, SANParks, iSimangaliso Wetland Authority, ECPTA, communities, landowners.

Programme	Project name and description	District municipality	Location: GPS coordinates	Project leader	Social partners
Programme 2: Biodiversity Science and Policy Advice	uMngeni Resilience Project (reduce the vulnerability of rural communities and small-scale farmers in the Greater uMngeni Catchment to the impacts of climate change).	Umgungundlovu District Municipality.	30.104773, -29.692265; 30.693608, -29.518663; 30.456031, -30.061335	Dr Mandy Barnett	Umgungundlovu District Municipality, University of KwaZulu-Natal, Msunduzi District Municipality, Richmond Local Municipality, uMshwathi Local Municipality, KZN Department of Economic Development and Environmental Affairs, Umgeni Water, Duzi-Umgeni Conservation Trust, Swelihle Agricultural & Environment Group/Built Environment Support Group, Richmond Fire Protection Association, Wildlife & Environment Society of South Africa

15. SUMMARY OF STRATEGIC PLAN 2019/20 – 2023/24

Outcome	Outcome Indicator	Baseline (2019/20)	Approved Five-year target (2023/24)	Revised Five-year target (2023/24)	Five Year 2024/25
Programme 1: National Botanical Gardens and National Zoological Gardens					
Purpose: Promote the conservation and awareness of South Africa's biodiversity and manage the national botanical and zoological gardens as centres of social cohesion and valuable nature-based recreational facilities.					
Outcome 1: The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness	Facilities in NBGs and NZGs are established and maintained to ensure they are fit for purpose and attractive to visitors.	44 maintenance/development projects and 2 SANBI capital infrastructure projects completed in 2018/19.	225 maintenance/development projects and 10 SANBI capital infrastructure projects completed.	225 repair or refurbishment infrastructure projects.	275 infrastructure projects completed.
		NBGs: 16% annual increase in visitor numbers (1 413 974). NZGs: 336 664 general visitors to the NZG.	25% cumulative increase in visitor numbers across NBGs and NZGs combined from 2019/20 baseline.	20 new infrastructure projects completed	30 new infrastructure projects completed.
	New NBGs in Eastern Cape and Limpopo established and contributing towards conservation, research, recreation, education and awareness.	Basic Assessment Report (BAR) prepared for planned infrastructural developments in the Kwelera NBG; Site Development Plan developed for the Thohoyandou NBG; Cultural heritage survey completed for the Thohoyandou NBG.	Landscape design implemented for the cultivated portions of the Kwelera and Thohoyandou NBGs.	5 632 215 visitors to NBGs and NZGs.	7 382 853 visitors to NBGs and NZGs.
				5 Infrastructural, maintenance and development projects implemented in the Kwelera NBG.	6 Infrastructural, maintenance and development projects implemented in the Kwelera NBG.
				5 Infrastructural, maintenance and development projects implemented in the Thohoyandou NBG.	6 Infrastructural, maintenance and development projects implemented in the Thohoyandou NBG.
	Programmes to promote biodiversity education and awareness implemented in NBGs and NZG.	55 341 beneficiaries participated in 'Kids in Gardens' Programme in NBGs.	300 000 beneficiaries participating in the 'Kids in Gardens' Programme in NBGs.	264 000 beneficiaries participating in the 'Kids in Gardens' Programme in NBGs.	324 000 beneficiaries participating in the 'Kids in Gardens' Programme in NBGs.

Outcome	Outcome Indicator	Baseline (2019/20)	Approved Five-year target (2023/24)	Revised Five-year target (2023/24)	Five Year 2024/25
		138 642 learners reached through NZG visits.	720 000 learners visiting the NZG and/or participating in science engagement opportunities.	550 000 learners visiting the NZG and/or participating in science engagement opportunities.	720 000 learners visiting the NZG and/or participating in science engagement opportunities.
Outcome 1: The network of national botanical and zoological gardens are managed and maintained for conservation, research, recreation, education and awareness.	Number of indigenous species added to the living collections of the national botanical gardens and/or Millennium Seed Bank Partnership (MSBP).	153 indigenous plant species added to the living collections of the combined network of NBGs and/or the MSBP.	At least 100 indigenous South African plant species incorporated into the living collections represented in SANBI's network of NBGs and/or MSBP.	500 indigenous South African plant species incorporated into the living collections of the MSBP.	500 indigenous South African plant species incorporated into the living collections of the MSBP.
	Number of fauna conservation programmes in the NZG.	New indicator.	5 existing faunal conservation MoUs maintained with partners and the NZG to collaborate on faunal conservation issues.	N/A	5 existing faunal conservation MoUs maintained with partners and the NZG to collaborate on faunal conservation issues.
	Number of studbooks published under regional and international associations of zoos and aquaria.	NZG – 5 studbooks published.	NZG – 30 studbooks published (5 international and 25 regional).	NZG – 30 studbooks published (5 international and 25 regional).	NZG –34 studbooks published (5 international and 29 regional).
NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness and public engagement.	NZG repositioning strategy developed and percentage of activities in the NZG repositioning implementation plan developed and implemented.	New indicator.	New indicator.	70% of activities in the NZG repositioning implementation plan achieved.	80% of activities in the NZG repositioning implementation plan achieved.
	Framework on NZG accommodation of iconic species (elephants, rhinos, leopards and lions)	New indicator	New indicator	Framework on NZG accommodation of iconic species implemented.	Framework on NZG accommodation of iconic species implemented.

Outcome	Outcome Indicator	Baseline (2019/20)	Approved Five-year target (2023/24)	Revised Five-year target (2023/24)	Five Year 2024/25
	developed and implemented.			90 percent of preferred option on NZG future accommodation of elephants implemented.	100% percent of preferred option on NZG future accommodation of elephants implemented.
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 resource mobilisation for piloting innovative nature-based responses including ecosystem-based adaptation, towards achieving National Development Goals.					
5 version releases of plant checklists. 5 version releases of animal checklists.	Number of records for foundational information on species and ecosystems.	4 422 South African plant and 1 040 animal species; 56 000 biodiversity collection records; 60 449 biodiversity records; zero checklist releases, zero botanical artwork and slides, zero biobank materials, and 4 ecosystem classification and maps released as part of the NBA development (with version numbers).	e-Flora updated with 60 families and 150 genera.	e-Flora updated with 60 families and 150 genera.	e-Flora updated with 60 families and 150 genera.
			Animal species pages compiled for e-fauna.	5 000 animal species pages compiled for e-fauna.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.
			280 000 biodiversity records added to database.	280 000 biodiversity records added to database.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.
			297 000 biodiversity records published.	297 000 biodiversity records published.	357 000 biodiversity records published.
			10 version releases of biodiversity checklists.	5 version releases of plant checklists. 5 version releases of animal checklists.	12 updated versions releases of biodiversity checklists (6 animal checklists and 6 plan checklists) as a taxonomic backbone for South Africa's biodiversity.
			30 000 wildlife biomaterials added to biobank.	30 000 wildlife biomaterials added to biobank.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.

Outcome	Outcome Indicator	Baseline (2019/20)	Approved Five-year target (2023/24)	Revised Five-year target (2023/24)	Five Year 2024/25
			1 version release for ecosystem classifications and maps.	1 version release of ecosystems classification and maps.	1 version release of ecosystems classification and maps per year.
	Number of state of biodiversity reports and portfolios of evidence that inform policy and decision-making.	NBA 2018; Status report on Invasives 2017; zero syntheses of evidence; 120 publications per year.	1 state of biodiversity report for the NBA, invasives and GMOs.	1 state of biodiversity report for the NBA and invasives (x2) and GMOs.	1 state of biodiversity report for the NBA and invasives (x2) and GMOs.
			60 additional risk analyses for alien and invasive species.	45 additional risk analyses for alien and invasive species.	200 additional risk analyses for alien and invasive species.
			120 papers in DHET-accredited publications.	100 papers in DHET-accredited publications.	568 papers in DHET-accredited publications.
Outcome 2: The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support.	Number of cooperative research networks established or convened to generate knowledge.	1 new cooperative research network initiated.	3 cooperative research networks convened.	3 cooperative research networks established and maintained to generate knowledge.	3 cooperative research networks convened to generate knowledge.
	Number of annual updates for Non-Detriment Findings (NDFs) for the Scientific Authority produced.	1 update for NDFs for the Scientific Authority.	1 update for NDFs for the Scientific Authority.	1 update for NDFs for the Scientific Authority.	1 update for NDFs for the Scientific Authority per year.
	Annual report on status of illegally traded succulent plants produced in supporting the National Response Strategy and Action Plan to address the illegal trade in South African succulent flora.		New indicator.	1 annual report on status of illegally traded succulent plants.	1 updated assessment report on state of illegally traded succulent plants produced per year.
Outcome 3: Decision support tools are produced and	Number of mechanisms for providing nature-based solutions and science-	2 decision support tools; 100% of relevant written requests from DFFE and other organs of state	10 decision support tools developed.	29 policy advice products developed.	38 policy advice products finalised.
			New indicator.	1 plan developed to support implementation of national	1 plan developed to support implementation of national

Outcome	Outcome Indicator	Baseline (2019/20)	Approved Five-year target (2023/24)	Revised Five-year target (2023/24)	Five Year 2024/25
resources are mobilised for mainstreaming biodiversity into policy and for ecosystem-based adaptation.	based policy support and advice.	responded to within timeframe stipulated; 6 coordination or learning events; and 4 training events.		strategic priorities in line with SANBI’s mandate [High Level Panel (HLP)].	strategic priorities in line with SANBI’s mandate HLP.
			100% of relevant written requests from DFFE and other organs of state responded to within timeframe stipulated.	100% of relevant written requests from DFFE and other organs of state responded to within timeframe stipulated.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.
			New indicator.	Capacity building work sessions held with13 district municipalities in line with District Development Model.	Capacity building work sessions held with 26 district municipalities in line with District Development Model.
			3 GCF projects with a value of at least USD 30 million approved for implementation.	3 GCF final stage project proposals with a value of at least ZAR 450 million submitted to the Green Climate Fund (GCF) Board for consideration.	4 proposals, each with a value of USD 10 million and above, refined and resubmitted to the Green Climate Fund for consideration.
Programme 3: Human Capital Development (HCD) and Transformation					
Purpose: Contribute towards the development of the next generation of black biodiversity professionals.					
Outcome 4: A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector.	HCD interventions contribute towards strengthening and transforming the biodiversity sector.	100 black biodiversity professionals participated.	821 black biodiversity professionals supported.	985 black biodiversity professionals supported.	985 black biodiversity professionals benefiting from SANBI Human Capital Development programmes.
		100 Groen Sebenza intern placements.	1 050 Groen Sebenza intern placements.	2 100 Groen Sebenza intern placements.	2 100 Groen Sebenza interns placements.
	Programmes aimed at building foundational knowledge of teachers	New indicator.	180 teachers/teacher educators trained in biodiversity conservation.	1 000 teachers/teacher educators trained in biodiversity conservation.	1 000 educators trained in biodiversity conservation.

Outcome	Outcome Indicator	Baseline (2019/20)	Approved Five-year target (2023/24)	Revised Five-year target (2023/24)	Five Year 2024/25
	and teacher educators implemented.				
	Biodiversity Careers are promoted at Higher Education Institutions (HEIs).		20 HEIs participated in Biodiversity Careers Programme.	26 HEIs participating in Biodiversity Careers Programme.	26 HEIs participating in Biodiversity Careers Programme (per year).
	Number of youth and other participants in citizen science platforms.	New indicator.	11 155 participants (youth and community members) involved in citizen science platforms.	24 725 participants.	74 399 participants.
Programme 4: Administration					
Purpose: Promote sustainability through effective resource utilization, income generation and good governance.					
Outcome 5: Financial sustainability is improved, and effective corporate services provided to achieve SANBI's mandate.	ICT Systems contribute toward an improvement in business operations.	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.
	Strategic risks mitigated to a tolerable level as per SANBI Risk Management Framework and Policy.	100% of risk mitigation plans implemented.	100% of risk mitigation plans implemented.	4 strategic risk reviews conducted in line with ISO 31000 and risk reports compiled.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.
	Number of marketing platforms identified and utilised.	102 marketing activities.	20 marketing platforms.	25 marketing platforms.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.
Outcome 5: Financial sustainability is improved, and effective corporate services provided to achieve SANBI's mandate.	Percentage increase of own income generated.	41% increase on own income in plant sales, rental, admissions and other income.	10% (R16 million) increase in income generated.	10% (R16 million) increase in income generated.	Annual increase of 15% in own income generated (from baseline of 2021/22 annual income).
	Revenue raised through resource mobilisation.	New indicator.	New indicator.	R195 million raised.	R195 million raised.
	Five-Year Financial Sustainability Plan.	New indicator.	New indicator.	Annual progress report on implementation the	Removed Indicator and Target from Strategic Plan

Outcome	Outcome Indicator	Baseline (2019/20)	Approved Five-year target (2023/24)	Revised Five-year target (2023/24)	Five Year 2024/25
				Financial Sustainability Plan.	and monitor at Branch Annual Operation Plan.
	Financially compliant administration of the institution.	Qualified external audit opinion.	Unqualified external audit findings opinion (clean audit).	Unqualified external audit findings opinion (clean audit).	Unqualified external audit findings opinion (clean audit).
	Transformed and empowered service providers through increased procurement to B-BBEE enterprises	New indicator.	90% procurement to B-BBEE.	90% procurement to B-BBEE.	90% procurement to B-BBEE.
		New indicator.	65% procurement to B-BBEE with over 50% Black ownership.	65% procurement to B-BBEE with over 50% Black ownership.	65% procurement to B-BBEE with over 50% Black ownership.
	Percentage compliance to the Employment Equity targets	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.
		3% people with disabilities in permanent and contract employment.	2% people with disabilities in full-time employment.	2% people with disabilities in full-time employment.	2% people with disabilities in full-time employment.
		45% of staff on permanent and contract employment are female.	49% of staff in full-time employment are female.	47% of staff in full-time employment are female.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.
		87% of staff on permanent and contract employment are black.	90% of staff in full-time employment are black.	88% of staff in full-time employment are black.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.
	Percentage 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.	Removed Indicator and Target from Strategic Plan and monitor at Branch Annual Operation Plan.

