



**South African National Biodiversity Institute
(SANBI)**

**Final Corporate Strategic Plan
(CSP)**

2014 – 2019

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Part A: Strategic overview

1. SANBI's vision

Biodiversity richness for all South Africans.

2. SANBI's mission

To champion the exploration, conservation, sustainable use, appreciation and enjoyment of South Africa's exceptionally rich biodiversity for all people.

3. SANBI's 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.
Togetherness	—Through collaboration we change the world.

4. Legislative and other mandates

The South African National Biodiversity Institute was established in terms of section 10(1) of the National Biodiversity Management: Biodiversity Act (Act No. 10 of 2004). SANBI is a public entity in terms of section 38(1) (m) of the Public Finance Management Act. It is classified as a schedule 3A entity, i.e. one that will receive substantial support from the National Revenue Fund.

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

- (a) *within the framework of the National Environmental Management Act, to provide for:*
 - (i) *the management and conservation of biological diversity within the Republic and of the components of such biological diversity;*
 - (ii) *the use of indigenous biological resources in a sustainable manner; and*
 - (iii) *the fair and equitable sharing among stakeholders of benefits arising from bio-prospecting involving indigenous biological resources;*
- (b) *to give effect to ratified international agreements relating to biodiversity, which are binding on the Republic;*
- (c) *to provide for co-operative governance in biodiversity management and conservation; and*
- (d) *to provide for a South African National Biodiversity Institute.*

SANBI's mandate comes from the National Environmental Management: Biodiversity Act No. 10 of 2004: Section 11.

Functions

(1) The Institute:

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

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

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

48. (3) The Institute must:

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

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

SANBI is also responsible for the following regulations in terms of NEMBA:

- Threatened or Protected Species Regulations;
- Convention on International Trade in Endangered Species of Wild Fauna and Flora Regulations;
- Draft Alien and Invasive Species Regulations.

Underpinning the successful implementation of provisions of NEMBA is the submission of scientific evidence to support policy and decision making relating to the conservation and management of biodiversity and the impacts of and adaptation to climate change.

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), government delivery agreements, and other national priorities (e.g., wildlife trade, the green economy), and specific mandates such as provided by the White Paper on the National Climate Change Response Policy (NCCRP).

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 also complies with the Public Finance Management Act and relevant Treasury regulations.

5. Situational analysis

Outlined below is information on the performance delivery and institutional environment that was gathered during the strategic planning process.

5.1 Performance environment

SANBI makes an important contribution to national development through ensuring that it is aligned with government priorities. It contributes to the National Development Plan 2030, which aims to eliminate poverty and reduce inequality. It achieves this by making a direct link between biodiversity and development. While SANBI contributes to a number of the critical actions outlined in the plan, it makes a direct contribution to Critical Action 7 regarding interventions to ensure environmental sustainability and resilience to future shocks. SANBI is also guided by the 2014-2019 Medium Term Strategic Framework (MTSF) which provides a 5-year building block towards the 2030 vision of the National Development Plan. The MTSF sub-outcomes include:

Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently

Sub-outcome 2: An effective climate change mitigation and adaptation response

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

Sub-outcome 4: Enhanced governance systems and capacity

Sub-outcome 5: Sustainable human communities

SANBI's contributions to key focus areas of government and a number of the outcomes outlined in the Programme of Action are captured in tables 5.1.1 and 5.1.2 respectively. Table 5.1.3 outlines SANBI's role and contribution to key focus areas of DEA.

5.1.1 Alignment with key focus areas of Government

Medium term strategic framework priorities	SANBI role and contribution
Speed up growth and transformation of the economy to create decent work and sustainable livelihoods.	Developing the tourism industry, job creation and efficient, effective environmental decision-making.
	Developing the economic potential of indigenous biodiversity for horticultural, floricultural, medicinal, tourism and natural product purposes.
	Supporting tourism-related employment, service industry and handicraft, tour guides.
	Supporting traditional medicinal and related sectors in terms of sustainable livelihoods.
	Catalysing access to employment and job creation in ecosystem management.
	Developing skills in labour (Expanded Public Works Programme) through the building of new capital facilities, creation of learnerships, internships, activities in invasive plant removals, habitat restoration and low technology capital facilities.
Rural development, food security and land reform.	Outsourcing of services to SMMEs, where appropriate and available.
	Supporting integrated sustainable rural development (Agri-BEE framework—broad-based economic empowerment in agriculture).
	Developing land-use models for rural farming communities within arid regions, improved 'water wise' gardening techniques.
	Developing new agricultural products such as honey bush tea for marginalised rural communities.
	Exploring payments for ecosystem services and creation of green jobs e.g. ecosystem rehabilitation.
	Supporting rural livelihoods and land reform through biodiversity stewardship projects.
Education.	Contributing to quality education in biodiversity.
	Supporting the curriculum at the various levels of Education and Training.
	Promoting professional development for the biodiversity sector through engaging stakeholder groups in biodiversity conservation.
	Promoting careers in conservation and growing biodiversity skills.
	Promoting biodiversity conservation through education and awareness raising.
Cohesive and sustainable management and use.	Support the national Scientific Authority by providing advice on sustainable use that is not detrimental to the species in the wild and advice on sustainable off-take limits.
Create a better Africa and better world.	Collaborating in NEPAD and SADC initiatives in the environment, tourism and sustainable development sectors and NEPAD Science Plan.
Development State including improvement of public services.	Implementing effective systems to ensure compliance with relevant laws, regulations and upheld good governance practices.

5.1.2 Alignment with key focus areas of DEA

DEA's key focus areas	SANBI's role and contribution
Protect, conserve and enhance our environmental, natural and heritage assets and resources.	Monitoring and reporting on the state of biodiversity e.g. through the National Biodiversity Assessment and supporting the identification of priority areas for biodiversity management.
	Identifying biodiversity management priorities in SA's most threatened biomes and ecosystems.
	Testing innovations in best management practices.
	Providing science-based policy advice in support of sustainable development.
	Implementing education programmes, surveys and reports on rare and endangered species and ecosystems.
	Documenting biodiversity.
	Providing scientific and logistical support for the Scientific Authority. The Scientific Authority is the main scientific body that provides advice on

	sustainable use that is non-detrimental to the species in the wild and it also advises on sustainable off-take limits.
	Researching on threats to biodiversity that includes early detection of invasive alien species.
	Monitoring the environmental impact of Genetically Modified Organisms (GMOs).
	Mapping land degradation and climate change impacts.
Pro-actively plan, manage and prevent pollution and environmental degradation to ensure sustainable and healthy environment.	Supporting the production of maps of critical biodiversity areas to inform land-use planning and streamline environmental decision making; ensuring that developments are appropriately located.
Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skill development and employment creation.	Coordinating the Working for Wetlands Programme, which creates work and skills development opportunities while at the same time delivering improved ecosystem services through the rehabilitation of degraded wetlands.
	Improving understanding of the extent of habitat loss and land degradation.
Provide leadership on climate change.	Leading the science and applied science agenda relating to climate change impacts, vulnerability and adaptation in the biodiversity and related sectors.
	Leading the alignment of collaborating partners in identifying current trends and future potential adverse impacts and opportunities in relation to the responses of biodiversity and key natural resources to climate change and the adaptation potential offered by natural ecosystems for the sustainability of human livelihoods under climate change.
	Developing tools and providing guidelines for effective implementation of biodiversity conservation strategies under future climate change scenarios.
	Providing policy support in defining negotiating positions under international conventions in biodiversity and related sectors.
	Communicating climate change issues to the general public nationally and internationally through a variety of activities, for example, South Africa's Second National Communication under the United Nations Framework Convention for Climate Change.
Contribute to a better Africa and better world by advancing national environmental interests through a global sustainable development.	Ensuring relevant scientific information on biodiversity is available to support decision-making and policy formulation.
	Playing a key role in supporting African countries in mobilising biodiversity data to support sustainable development initiatives.
	Providing leadership in the development of a national biodiversity research strategy and the human capital development strategy for the biodiversity sector
	Providing expert and technical support for meeting obligations of multilateral environmental agreements, such as the CBD, CITES, UNFCCC, etc. Playing a leadership role in international science bodies, such as the Inter-governmental Panel on Climate Change (IPCC), and the Global Carbon Project (GCP) and IUCN Specialist Group.
Enhance efficient service delivery.	Providing accurate and accessible biodiversity information to the public.
Equitable and sound corporate and corporative governance.	Promoting multi-sectoral partnerships of government and civil society aimed at conserving biodiversity and making links with socio-economic development.
	Demonstrating increased conservation efficiency through the provision of effective co-ordination of conservation actions at the biome level.

5.1.3 Partner organisations and the ‘managed network’

SANBI has adopted a ‘managed network’ institutional model, which consists of partner organisations, institutions and bodies with whom SANBI has (or should have) formal agreements that contribute towards delivering on SANBI’s mandate as determined by the Biodiversity Act (Act 10 of 2004), and SANBI’s Strategic Plan. The managed network relationships are focused on outputs (not organisations) — including strategic plans and joint agenda setting—involving direction and leadership from SANBI, and formalised by way of agreements. The managed network 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 managed network does not include knowledge networks where SANBI merely participates or advises.

The purpose of the managed network 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 managed network allows SANBI to harness and engage with the extensive range of biodiversity expertise in South Africa, as well as to draw on organisations who may not currently see themselves as directly involved in the biodiversity sector, but who have relevant knowledge, skills and experience to contribute to achieving biodiversity goals. The ultimate aim is to encourage greater efficiency in the use of scarce fiscal resources, to improve sharing of information and knowledge, and to harness South Africa’s biodiversity capacity towards the goals of the Biodiversity Act, the National Biodiversity Strategy and Action Plan and the National Biodiversity Framework.

5.1.4 Stakeholder engagement

Stakeholder engagement is an integral part of developing an understanding of SANBI’s interest 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 key stakeholders are identified in our engagement strategy:

- Employees
- Customers
- Suppliers
- Funders
- Government departments
- Municipalities
- Partners
- Tertiary institutions
- Civil society
- Media

5.2 Organisational environment

5.2.1 Financial sustainability

SANBI, as a Schedule 3A national public entity under the national Department of Environmental Affairs (DEA) that operates within the framework of the PFMA, is reliant on the annual MTEF grant allocation made by DEA to cover the organisation's personnel and operating expenditure. The MTEF grant is supplemented by own income (comprising about 20% of the annual non-infrastructure grant allocated by DEA), generated largely by SANBI's network of National Botanical Gardens, as well as through sponsorships and donor funds received for various mandate-related activities within the institute.

As SANBI is a public-good organisation, it is limited to the extent it can increase its gardens admission fees whilst at the same time trying to attract as broad a cross-section of society to the gardens as possible. Admission fees are benchmarked with other local tourist attractions to ensure they remain competitive but affordable to the majority of South Africans. The own income generated by the gardens comprises largely admission fees (72%) and rentals (19%) through commercial lease agreements negotiated with tenants (shops, restaurants / tea rooms and plants sales nurseries). Kirstenbosch National Botanical Garden is one of the few self-sustaining botanical gardens in the world, largely due to its location, the range of world-class facilities developed in the garden during the 1990s, as well as its links with local tourism partners, tour operators and sponsorships received from corporate companies that enable the Summer Concert Series, which is held between November and April each year.

Whilst SANBI strives to 'sweat its assets' and increase own income as much as possible, a large portion of the organisation is almost solely reliant on the MTEF and other donor grants in order for them to fulfill their functions expected within NEMBA. SANBI uses the managed network model, whereby it facilitates delivery on its mandate through partner organisations (such as museums, universities, NGOs and other national/international research and development organisations), in order to achieve various sections of NEMBA. 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 and resourcing sources to enable the organisation to deliver on its mandate.

5.2.2 Critical success factors

Knowledge management: Information and knowledge collection, beneficiation and dissemination are at the core of SANBI's functioning. SANBI's role is to proactively harness, organise, refine, synthesise and manage biodiversity information and knowledge. SANBI performs this function not only with the information and knowledge generated by itself but also from its partner organisations. SANBI develops tools that allow for quick and simple access to the knowledge resource base, especially to support policy development and decision-making.

Scientific excellence: While SANBI will not carry out all the scientific research itself, it will strive to adopt the mindset, resources and organisational systems that enable it to use (integrate, synthesise and analyse) scientific research from partners and other organisations, and to stimulate excellent and relevant research in collaboration with partners.

Partnerships: SANBI has the mandate to play a lead role in facilitating co-ordination and integration of the relevant activities of other agencies which work within the biodiversity sector. The organisation and its staff need to be recognised as the leader of biodiversity and resource management excellence, and to be well networked within the sector nationally, regionally and internationally. SANBI's mode of operation needs to facilitate partnerships between the various agencies charged with conservation and research and development functions to build on national capacity in the sector. SANBI has adopted a 'managed network' organisational model, recognising the necessity to develop a network of partnerships to contribute towards the fulfilment of the SANBI mandate. Managed network partners are key strategic partners with whom SANBI collaborates actively on programmes of work and/or specific projects and outputs.

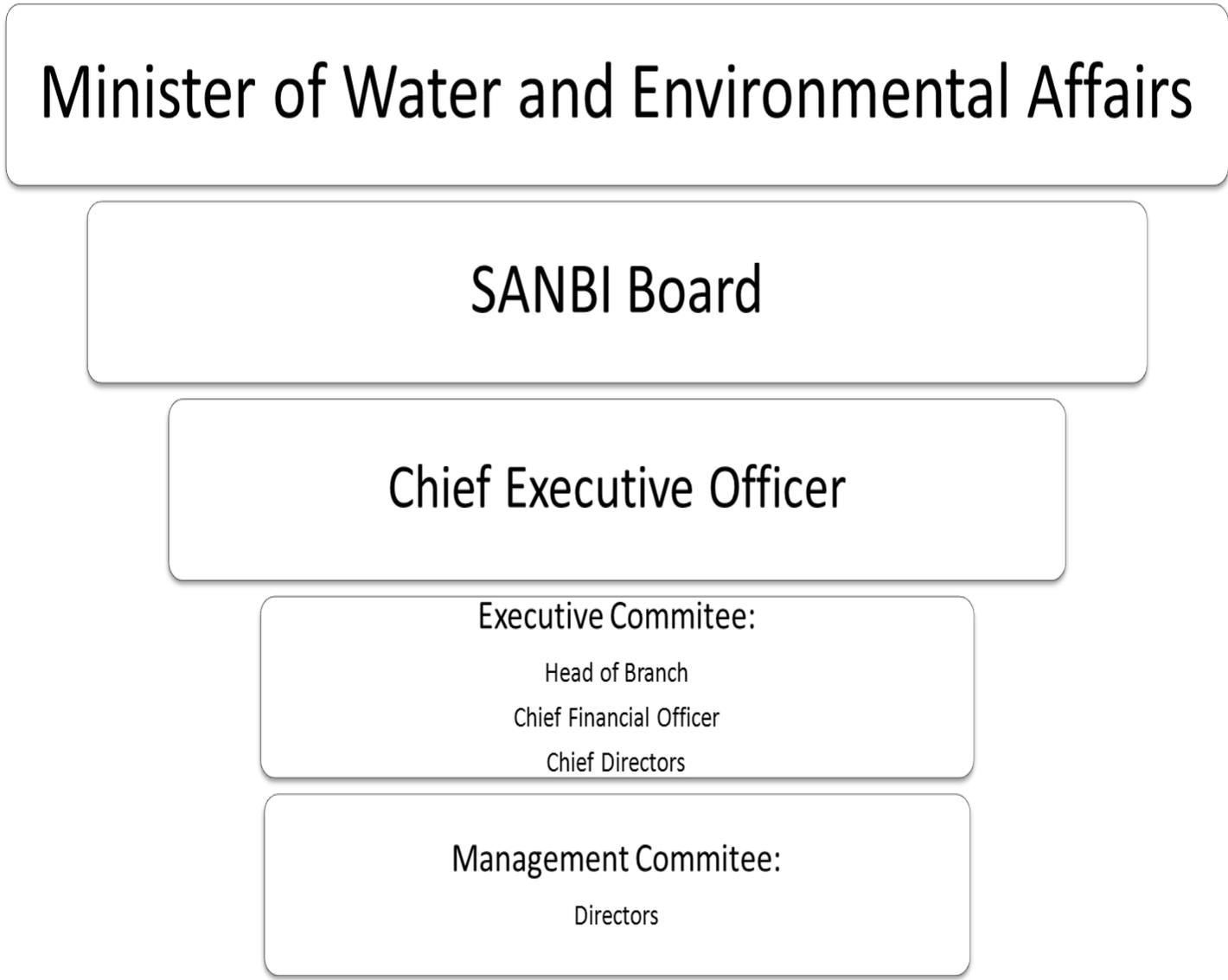
Customer focus: SANBI's key customers are policy makers, knowledge seekers, visitors to the various National Botanical Gardens spread across the country and local communities. SANBI's major focus as an Institute is to ensure that it is flexible enough to be responsive to the needs of all these groups of clients within the framework of its mandate.

Human capital: The biodiversity sector faces critical skills shortages and does not currently represent the demographic profile of South Africa. SANBI needs to pay special attention to growing additional capacity and providing opportunities for empowerment and professional development. This is achieved through the support provided on an educational, skills development and economic development level.

Funding: SANBI depends on its Government grant, other grants, sponsorship and donations to fulfil its mandate. This is complemented by the income it generates through services rendered, guided tours, commissions, and seminars and workshops hosted.

Business efficiency and financial accountability: SANBI subscribes to and is committed to complying with the principles and standards of integrity and accountability expressed in the Public Finance Management Act, relevant treasury regulations and recommendations that are relevant to public entities in the King III Reports on Corporate Governance.

5.2.3 SANBI's Organisational Structure



5.2.4 Core Business Areas

SANBI's core business areas are reflected in the two major branches, which include Corporate, Estate and Finance Management and Biodiversity Research, Policy and Knowledge Management. An overview of the content areas for these Branches is outlined below:

Corporate, Estate and Finance Management	
Areas managed	Areas of high level support
<ul style="list-style-type: none"> • Human Resources and Training. • Conservation Gardens and Tourism. • Monitoring, Evaluation and Planning. • Project Management Unit • Legal and Contractual Matters. • Information Technology. • Risk and Compliance Management. 	<ul style="list-style-type: none"> • Corporate funding and support to organisational development and budgeting. • Corporate Image and Branding. • Internal and External Communications. • Conservation Estate Management, including nine National Botanical Gardens. • Interpretation and information for visitors to the National Botanical Gardens. • Marketing of the Organisation. • Human Resources Management
Biodiversity Research, Policy and Knowledge Management	
<ul style="list-style-type: none"> • Biodiversity Research, Information and Monitoring. • Biosystematics and Collections. • Climate Change and Bio-adaptation. • Biodiversity Planning and Policy Advice. • Biodiversity Education and Empowerment and Human Capital Development. • Investments in ecological infrastructure; • Decision support tools for natural resource management; • Mainstreaming in mining, forestry, agriculture and fisheries • Mainstreaming ecological infrastructure and biodiversity assets in municipal planning and decision-making 	<ul style="list-style-type: none"> • Genetically Modified Organisms (GMOs). • Scientific inputs into multilateral agreements. • Scientific Authority. • Alien and Invasive Species. • Modelling and Analysis • Climate Change and Bio-adaptation. • Designated National Implementing Entity to the Global Adaptation Fund • Ecosystem Services. • Biodiversity Monitoring and State of Biodiversity Reporting. • Biodiversity Financing and Resource Economics. • Biodiversity Stewardship. • Biodiversity Planning • Ecological Infrastructure • Community-Based Natural Resource Management (CBNRM). • Information Management, Libraries and Publications. • Human Capital Development. • Education and Awareness Raising.

5.2.5 The SANBI Board

The SANBI Board is appointed by and reports to the Minister of Water and Environmental Affairs. Members are appointed on a three year term, meeting quarterly. The Board of SANBI fulfils the same function as the Board of Directors of any other organisation, on behalf of the owners (in this case, the people of South Africa) with responsibility and accountability for all activities of SANBI, with the mandate outlined in the Biodiversity Act.

The Board provides policy 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 of SANBI.

In terms of the Public Finance Management Act (PFMA), the Board is the Accounting Authority of SANBI, evaluating both financial and strategic performance on a regular, structured basis. As the Accounting Authority, the Board is subject to Chapter 6 of the PFMA as well as Part 9 of the Treasury Regulations. In terms of the PFMA, the Board is responsible to the Minister of Water and Environmental Affairs and to Parliament for identifying and determining essential services, determining priorities within the limitations of funds available, submitting and motivating long-term and draft budgets, and evaluating and improving the efficiency and effectiveness of the services provided.

5.2.6 Relationship with Government

SANBI is registered as a public entity in terms of section 38(1) (m) of the PFMA, and classified as a schedule 3A entity, i.e. one that will receive substantial support from the National Revenue Fund. The entity reports to and is accountable to the Executive Authority of the Department of Environmental Affairs (DEA).

DEA develops and implements policy regarding the environment and tourism, while SANBI advises and informs DEA with respect to the biodiversity elements of environment policy based on best available science, and acts as DEA's agent as stipulated in its mandate.

SANBI collaborates with other government departments, i.e. Department of Education; Department of Agriculture, Forestry and Fisheries; Department of Science and Technology; Department of Co-operative Governance and Traditional Affairs; Department of Health; Department of International Relations and Co-operation; public entities (SANParks, South African Tourism, CSIR, ARC amongst others); and provincial and local government on a wide range of activities.

SANBI aligns its research activities to those identified as priorities by the NBSAP as well as to the international environmental conventions of which South Africa is a signatory (CITES, Ramsar, CBD, FCCC and CCD). The Institute is a primary source of information and expertise on these subject matters, providing support to the DEA in this regard.

Co-operation with DEA, SANParks, South African Tourism, and provincial departments is facilitated through the Biodiversity Working Group, MinTech and MinMEC and other such structures established by DEA. Co-ordination with Science Councils is facilitated through Committee of Heads of Organisations of Research and Technology. Many other formal and informal links between SANBI, government departments, the private sector and NGOs and CBOs have been established, forming the basis of SANBI's managed network.

SANBI supports NEPAD and has established strong and productive formal linkages nationally, regionally and internationally through several initiatives, such as the Global Taxonomy Initiative (GTI), the Southern African Biodiversity Support Programme (SABSP), Southern African Botanical Diversity Network (SABONET), African Plants Initiative (API) and African Botanic Gardens Network (ABGN). SANBI makes a contribution to several focus areas of government as outlined in the Medium Term Strategic Framework (MTSF) 2009–2014. The Institute's contributions to these focus areas are summarised in Table 3: Alignment with Key Focus Areas of Government.

5.3 Description of the strategic planning process

SANBI had an on-going engagement with its key stakeholder, the Department of Environmental Affairs (DEA) to develop its Strategic Plan. This engagement included working forums, bilateral meetings, a Planning Lekgotla, and regular MINTEC and MINMEC meetings. Formal written feedback on the draft Strategic Plan is provided through DEA's Analysis Report.

The Institute's Strategic Plan is also informed by its engagement with key stakeholders and partners from government, NGOs and the private sector. This is conducted through meetings, workshops and various other forums on particular themes and issues related to SANBI's mandate. The Biodiversity Planning Forum and the Biodiversity Information Management Forum are two examples where, on an annual basis, a broad spectrum of stakeholders is brought together at a national level to engage on critical biodiversity areas. The following steps were followed to develop the Strategic Plan:

- An internal collaborative process with input from all Directorates to start the process of developing a draft strategic plan...
- Submission of the draft plan to DEA for review. DEA provides SANBI with an analysis report that outlines areas that needs to be prioritised and gaps that need to be filled.
- A Strategic Planning Lekgotla to review the progress, identify challenges faced, discuss lessons learnt and plan the way forward.
- Management meets to address the recommendations from DEA's analysis report and agree on the strategic objectives and targets going forward.
- Divisions are given an opportunity to refine their plans based on the discussions and recommendations agreed upon and thereafter submit refined plans to the relevant Programme Leader for incorporation.
- The plan is then consolidated at Branch level and thereafter submitted to the CEO for sign-off and submission to the Governance and Strategy Board Committee for review and recommendation to the Board.
- The Governance and Strategy Board Committee's comments are addressed and the final plan is submitted to the Board for approval.
- Upon approval by the Board, the final Strategic Plan is submitted to DEA for tabling in Parliament.

Action	Key dates	Responsible person
A preliminary review by Management of the first draft of the CSP and APP.		Senior Management and Programme Leaders
Review and Editing	3-5 February 2014	Head of Branch and Board Secretary
Final review and signing off by the CEO	5 February 2014	CEO
Consideration and recommendation to the Board by Governance and Strategy Committee (GAS)	6-12 February 2014	Board Secretary
Approval by the Board on Round Robin basis	12 - 14 February 2014	Board Secretary
Submission of the final CSP and APP to DEA for tabling in Parliament.	14 February 2014	Board Secretary

5.3.1 Schedule Final CSP 2014 – 2019 and APP 2014/15

6. Strategic goal

SANBI is positioned to lead the biodiversity sector of South Africa and is recognised as the first port of call for knowledge, information and policy advice on biodiversity.

The goal is achieved through the following six (6) programmes:

No. SANBI programmes	
1	Render effective and efficient corporate services.
2	Manage and unlock benefits of the network of National Botanical Gardens.
3	Provide science-based evidence to support policy and decision making relating biodiversity, including the impacts of climate change.
4	Co-ordinate and provide access to biodiversity information and knowledge.
5	Provide biodiversity and climate change adaptation policy tools and advice in support of South Africa's development.
6	Drive human capital development, education and awareness in response to SANBI's mandate.

Part B: Strategic objectives

7. PROGRAMMES

7.1 Programme 1: Render effective and efficient corporate services

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

SANBI has adopted a uniform and systematic approach to the management of its performance. This is captured in a policy that covers planning; monitoring; review and evaluation; and reporting systems and processes. The performance management approach adopted ensures that SANBI learns from experience and incorporates lessons learnt into the various Programmes. This Policy is guided by National Treasury Guidelines for Developing Strategic and Operational Plans in the National and Provincial Departments 2005 and National Treasury's Framework for Strategic Plans and Annual Performance Plans 2010.

Resource considerations

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

Risk Management

Human Resources: The main risk identified in this area is attraction, development and retention of required skills and expertise due to inadequate monetary and non-monetary rewards, career development and transformed working environment. To mitigate this risk, an integrated human resources and transformation strategy has been developed and is being implemented.

Finance: The most significant risk in this area is non-compliance with the PFMA and applicable regulatory requirements. To mitigate this risk, SANBI has put in place financial policies which are aligned to regulations.

Marketing and Communications: Lack of adequate capacity and financial resources are the greatest risks to achieving SANBI's marketing and communication objective. This could result in SANBI's inability to build a strong brand, SANBI's work not being well profiled and a loss of standing and credibility. Lack of awareness of SANBI and its work will also result in the institute failing to achieve its goal of being perceived as a leader in the sector. Poor awareness of SANBI could also result in the Institute missing out on funding opportunities. A lack of resources for marketing will also impact negatively on visitor numbers and income generation through gate takings. This could compromise SANBI's ability to realise its vision—*Biodiversity richness for all South Africans*. To mitigate this risk, the regular sourcing of sponsorships and external funding for events and activities will be actioned, and plans will be designed to match resources available.

Information Technology: In the IT environment a number of risks affecting the delivery of adequate support for business processes and deliverables were identified. These included inadequate capacity and financial resources and the inability to execute an effective business continuity plan and disaster recovery plan. To mitigate these risks, SANBI's technology infrastructure is being migrated to a more stable environment and technical disaster recovery is being put in place with off-site backup facilities.

7.1.1 Programme 1: Render effective and efficient Corporate Services

Programme leaders: Mr Moeketsi Khoahli (MK); Mr Maano Netshiombo (MN); Mr Alan Smith (Acting) and Lihle Dlamini (LD)

Strategic Objectives	Objective statement	Baseline	Performance Indicators	Target 2018/19	Manager	
Programme 1: Render effective and efficient corporate services						
1.1	SANBI is positioned as an employer of choice in the biodiversity sector	SANBI strives to be the employer of choice within the Biodiversity sector by attracting, retaining, developing and transforming its workforce.	Approved Human Resources and Transformation Strategy. Career ladder for scientists.	Percentage of qualifying staff on the scientist and horticulturalist career path.	100% of qualifying staff on scientist and horticulturalist career paths.	MN
			1% of payroll allocated and spent on staff development.	Percentage of payroll allocated and spent on staff development	1% of payroll allocated and spent on staff development	MN
			Employment Equity plan approved.	Percentage of Employment Equity targets achieved.	80% of Employment Equity targets achieved.	MN
1.2	Compliant financial management systems and policies are provided.	Compliant financial management systems and policies are provided to enable effective and sustainable management of resources.	AFS produced for submission to Parliament.	Annual financial statements produced to comply with PFMA and GRAP requirements.	Unqualified audit report.	AS
1.3	Effective corporate services rendered to achieve the mandate of SANBI	Efficient and effective corporate services rendered through good governance and risk management.	Annual Risk Assessment completed.	All identified risks managed through an annual risk assessment and implementation of the risk management plan.	All identified risks regularly monitored and managed.	MK
			SANBI is compliant with all relevant Acts including SANBI/DEA Protocol and regulations.	SANBI complies with all relevant Acts and SANBI/DEA protocol through implementation of the Compliance Framework.	90% compliance with SANBI/DEA protocol.	MK/CM/LR/
1.4	Effective communication & technology support services provided through enhanced communication and technology infrastructure.	Effective and efficient communication and technology services are put in place through enhanced communication and technology infrastructure enabling the achievement of SANBI's goals and objectives.	90% Network availability 90% Business Application Services Availability	Percentage availability of SANBI network and business applications.	95% of network and Business Application Services are available.	FR
1.5	Effective marketing and communication services delivered to internal and external stakeholders.	Effective marketing and communication services are delivered to internal and external stakeholders to keep them informed and to raise the profile of SANBI and its national botanical gardens	New corporate identity applied to approximately 70% material.	Number of communication platforms and methods utilized to keep internal and external stakeholders informed of SANBI activities and its NBGs.	<ul style="list-style-type: none"> 250 Revised brochures, At 10 least Intranet updates, CEOs letter,4 At least Newsflashes, (add numbers) At 10 least Website updates, 200 Pamphlets, 3 Billboards. 	LD
			Quarterly newsflash and CEO letter.	Number of marketing initiatives and platforms identified and effectively utilised for brand SANBI and NBGs profiling.	<ul style="list-style-type: none"> 3 exhibitions; 2 shows; and 2 exhibitions 	LD
			At least 1 media release per quarter.	Number of media platforms utilised to educate and inform the public about SANBI, its products and services	<ul style="list-style-type: none"> 4 adverts; 4 press releases; 2 editorials; 4 radio or television interviews; and 2 media hosting 	LD
			SANBI's gardens and tourism assets are being promoted and marketed to target audiences through at least 1 advert per quarter, 2 concerts series, 2 major events and other activities.			

7.2 Programme 2: Manage and unlock benefits of the network of National Botanical Gardens

SANBI manages South Africa's network of nine national botanical gardens, currently spread across six provinces. The nine gardens combined manage over 7,200 ha of natural estate as well as over 190 ha of landscaped areas comprising documented collections of living plants, with their associated biodiversity, for the purposes of conservation, research, display and education. SANBI, through its national botanical gardens, classified internationally as conservation gardens, will expand and strengthen their role (as windows to South Africa's biodiversity) to provide a national footprint in nature-based tourism and showcase SANBI and South Africa's biodiversity. The Gardens will, where feasible, provide support, guidance and advice to other botanical gardens in southern Africa and the rest of the African continent. The Gardens are managed by SANBI's Conservation Gardens & Tourism Division. The Interpretation Programme is coordinated by a National Interpretation Officer, with each garden, with the exception of the Hantam NBG, having a dedicated Interpretation Officer. Dedicated environmental education centres are located in five of SANBI's national botanical gardens (Free State, Kirstenbosch, Lowveld, Pretoria and Walter Sisulu NBGs).

Expenditure of the Conservation Gardens Programme is expected to increase significantly (in all three areas of personnel, operations and capital infrastructure) in the next five-year period as two new national botanical gardens are expected to be 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 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 both capital infrastructure and operational costs are required from DEA from 2014 to 2019 for the expansion of South Africa's national botanical garden network into the Eastern Cape and Limpopo Provinces.

Resource considerations

Trends in numbers of key staff	Trends in the supply of key inputs
<ul style="list-style-type: none"> ○ Increased staff capacity required to lead, administer and implement SANBI's Gardens Expansion Strategy. ○ New staff will be required to manage and develop the new national botanical gardens. ○ Sufficient capacity in corporate services (HR, IT, Finance, SCM, Marketing, Biodiversity Information Management, 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 and Limpopo Provinces. ○ Biodiversity awareness programmes are developed and expanded in existing and new gardens. ○ Horticultural staff skilled in integrated plant conservation programmes. ○ Required leadership and capacity within SANBI to manage and coordinate SANBI's Gardens Conservation Programme and integrated plant conservation programmes (including restoration ecological skills). ○ Increased sponsorships and donations sourced and capacity to source, manage and implement sponsorships and donations, especially in regional gardens. 	<ul style="list-style-type: none"> ○ Sufficient grant from DEA for expansion of national botanical gardens (to cover operations, personnel and capital investment requirements) – includes the establishment of new gardens and strategic expansion of existing national botanical gardens into adjacent natural areas ○ Support from SANBI's corporate services sections (Finance, SCM, HR, IT and Marketing) and other research and knowledge-based Divisions to support the establishment and development of new and expanded NBGs ○ Additional and dedicated budgets required for appointment of new personnel, and funding operations and capital infrastructure in the new national botanical gardens anticipated in the Eastern Cape and Limpopo Provinces. ○ Inputs and support required from SANBI's other research and knowledge-based programmes in supplying necessary biodiversity-related information for profiling – this applies to both existing and new gardens ○ Funding for the Gardens Conservation Programme through SANBI's MTEF and Millennium Seed Bank Project (2011 to 2015), a partnership between SANBI and the Royal Botanic Gardens, Kew (UK) ○ 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 Gardens for implementation of the plant conservation programmes ○ Increased capacity within the Division and support from SANBI Corporate Services to leverage additional income and business opportunities, as well as organize events (e.g. concerts, expos) and other income-generating activities in the various gardens ○ Increased support to gardens from the Marketing & Communications Directorate (including development of dedicated and relevant marketing plans for each garden and implementation support) ○ Implementation of the MoU between SANBI and BotSoc, for support of the existing and new NBGs ○ Support from SANBI Finance with monitoring and retrieval of income due and received from commercial garden-based tenants ○ Support from SANBI Finance, CCO and SCM Unit in appointment of commercial tenants in gardens

Risk management

Several risks have been identified that may affect the realization of the strategic objectives outlined for this programme.

- i. Inability to implement SANBI's Gardens Expansion Strategy. SANBI is expected to establish two new gardens in under-represented provinces by 2016. Additional project funds have been allocated to SANBI by DEA through their infrastructure and EPWP grants to establish these two new gardens, but there is a risk that sufficient personnel and operating funds are available in the long term to ensure these new gardens are sustainable and able to generate income. It is critical that the DEA project funds allocate to support the establishment of new national botanical gardens, and limited expansion of selected existing garden estates, are made available by SANBI and used for their intended purpose.
- ii. Lack of sufficient resources to manage the existing network of national botanical gardens and their associated living collections. With current funding constraints, the inability to fill key vacant and new posts in SANBI's network of national botanical gardens, the risks to SANBI's ability to manage these gardens optimally, with fewer human and financial resources available, to an acceptable international standard, are possible. DEA's allocation of EPWP funding to five of SANBI's existing NBGs (Free State, Lowveld, KwaZulu-Natal, Pretoria and Walter Sisulu NBGs) are providing short term relief to these gardens for the duration of the projects but additional funds will need to be sought to support SANBI's other four existing gardens, and for those EPWP-funded gardens following the completion of these projects, in order to maintain high standards and enable them to meet their required own income targets. SANBI's partnership with the Millennium Seed Bank Partnership, Kew, will need to be supported by SANBI in terms of resources made available to undertake essential field work and maintain the gardens' living plant collections.
- iii. Lack of sufficient business skills amongst Curators. With a young, new and energetic cohort of Garden Managers in place within SANBI's Gardens, there is a risk that the Managers do not have sufficient business skills to make use of available opportunities to source additional sponsorships and donations, and ensure that the gardens continue to generate additional income and have fully functional outsourced commercial tenants within their estates. Sharing of skills and implementation of relevant business skills training provided to the Curators will improve their ability to effectively manage their gardens as nature-based tourism facilities and commercial enterprises.

7.2.1 Programme 2: Manage and unlock benefits of the network of National Botanical Gardens

Programme Leader: Mr Christopher Willis

	Strategic Objectives	Objective statement	Baseline	Performance Indicators	Target 2018/19	Manager
Programme 2: Manage and unlock benefits of the network of National Botanical Gardens						
2.1	A world-class network of National Botanical Gardens are managed	SANBI's National Botanical Gardens are managed, maintained and developed through strategic partnerships to realize benefits to SANBI, civil society and other relevant stakeholders	<p>Nine National Botanical Gardens with associated SANBI estates, infrastructure and living collections (biological assets), located in six provinces.</p> <p>Gardens Expansion Strategy approved by the SANBI Board in November 2010 and submitted to DEA</p> <p>Dedicated annual Gardens Expansion budget allocation made available to SANBI from DEA for the period 2013/14 to 2015/16 (R49.337 million)</p> <p>Dedicated infrastructure budget allocated to SANBI for the period 2013/14 to 2015/16 (R150 million)</p> <p>Site identified for new national botanical garden in the Eastern Cape.</p> <p>MoA signed between SANBI, ECPTA and DEDEAT for the co-management of the Kwelela Nature Reserve as the natural portion of the proposed Kwelela National Botanical Garden.</p> <p>EPWP allocations made by DEA for new gardens planned for the Eastern Cape (R30 million) and Limpopo (R20 million) Provinces.</p> <p>Through involvement in implementation of the Convention on Biological Diversity (CBD), SANBI is contributing towards two international plant conservation initiatives (International Agenda for Botanic Gardens in Conservation (through Botanic Gardens Conservation International or BGCI) and the Global Strategy for Plant Conservation (GSPC), 2010 to 2020)</p> <p>Signed MoA with the Royal Botanic Gardens, Kew's (UK) international Millennium Seed Bank Partnership (2011 to 2015) which contributes towards the implementation of specific targets (particularly Target 8) of the GSPC</p> <p>New Garden Records Database developed</p>	<p>Number of best-practice maintenance, development and capital infrastructure projects completed across SANBI's National Botanical Gardens.</p> <p>Number of new National Botanical Gardens established and operational</p> <p>Increased representation of indigenous plants in the living collections of SANBI's National Botanical Gardens or the Millenium Seed Bank, Kew, UK.</p>	<p>25 maintenance and development projects per Garden and seven (7) corporate SANBI capital infrastructure projects completed across SANBI's NBGs</p> <p>2 new national botanical gardens established, developed and operational, (one in the Eastern Cape and one in the Limpopo Province).</p> <p>At least 100 new indigenous South African plant species incorporated into the living collections represented in SANBI's network of NBGs or the Millennium Seed Bank, Kew, UK</p>	<p>CW</p> <p>CW</p> <p>CW</p>
2.2	Revenue generating activities are strengthened in all National Botanical Gardens	Revenue generating activities are strengthened in all National Botanical Gardens to contribute to SANBI's sustainability	<p>Income Generation Plan for SANBI's gardens included as part of SANBI's Financing Strategy</p> <p>External review conducted of commercial operations across SANBI's national botanical gardens Business skills training given to Curators of SANBI's National Botanical Gardens</p> <p>R36,594,810 own income generated by all National Botanical Gardens combined for 2012/13</p> <p>1,333,208 visitors received by all National Botanical Gardens combined in 2012/13</p>	Percentage own income and visitor numbers increased through expanded and more effective revenue generating activities in National Botanical Gardens	<p>20% cumulative increase in own income from baseline generated by National Botanical Gardens</p> <p>9.5% cumulative increase in visitor numbers from baseline received by National Botanical Gardens</p>	CW

7.3 Programme 3: Provide scientific evidence to support policy and decision-making relating to biodiversity, including the impacts of climate change

The outputs of this programme underpin the SANBI value chain by providing the knowledge base on biodiversity that informs SANBI's contributions to policy and decision-making relating to managing biodiversity and optimizing its benefits to people. The programme has two primary objectives, i.e.

- *That foundational information on species and ecosystems is generated and collated*
- *That scientific evidence on the status of biodiversity, risks and benefits is produced, in order to inform policy and decision making*

The priorities for the programme are derived from various sources that identify issues with a high relevance to policy makers, such as the National Environmental Management Biodiversity Act (NEMBA), the National Biodiversity Strategy and Action Plan (NBSAP), the National Biodiversity Framework (NBF), the Research, Development and Evidence Framework for the sector, government delivery agreements (Outcome 10), and other national priorities (e.g. the White Paper on the national climate change response, wildlife trade, the green economy). The programme includes outputs directly related to these priorities and includes performance measures that reflect innovation as well as productivity. SANBI also plays a leadership role in the development and implementation of the biodiversity research agenda and this work is considered to form part of the overall objective of providing scientific evidence to inform policy and decision making.

Overall responsibility for performance delivery of this programme rests with SANBI's Deputy Director General for Biodiversity Research and Knowledge Management and specific responsibility for achieving the strategic objectives rests with the Chief Directorates for Biodiversity Research Information and Monitoring (BRIM), Biosystematics (BIOS), Climate Change and Bioadaptation (CCB), and Biodiversity Planning and Policy Advice.

Resource Consideration

Over the past five years, SANBI has consolidated its research and monitoring efforts to focus on priority issues, building on existing expertise especially for plants. In 2013, additional resources were allocated to zoological work and this emphasis will continue in the period 2014--2019 to ensure that an inventory of South African animals is completed and that Red List assessments, and non-detriment findings for animals are carried out for priority species. SANBI is in the process of re-developing a national monitoring framework which will enable the Institute to fulfill its monitoring and reporting obligations and provide government with key data on the state of the environment and the flow of benefits to society. SANBI will be using its resources to coordinate and synthesize data as well as to mobilize data sources within the biodiversity sector. Over the next five years, SANBI will need to source additional funding to support the implementation of the monitoring framework.

Risk management

Several risks have been identified that may affect the realization of the strategic objectives outlined for this programme. These risks are described below together with a discussion of mitigation measures.

- i. Shortage of capacity in key areas. There continues to be a shortage of professional staff in key areas of the SANBI mandate, especially relating to monitoring and assessment, and ecosystem classification. The shortage of zoologists has been addressed through recruitment and the establishment of a zoology strategy but the challenge for ecosystem classification and monitoring functions remains a challenge. The risk is being managed through development of more formal networks with partner organisations, skilling young scientists from designated groups to fill some of these key roles, and outsourcing some functions where funding permits.
 - ii. Dependence on short term funding for key areas of the mandate. The programme continues to rely on short term project funding for key parts of the SANBI mandate. In 2012 and 2013, ca. 50% of funding for Programme 3 was dependent on project funds not from SANBI's MTEF allocation and this trend will continue into the foreseeable future. Reliance on project funding means that certain deliverables are at risk if the nature or extent of the funding changes during the 5-year planning period. Project funding is also typically short term and this presents problems with developing and retaining core skills and competencies that are required to meet the performance objectives for Programme 3. The risks associated with dependence on project funding will be managed by reviewing deliverables derived from externally funded projects so that they are realistic in relation to the project funding cycle.
- (ii) Uncertainty regarding the capacity of the Managed Network to fulfill SANBI's mandate in respect of Programme 3. Partnerships have not been formalized to ensure delivery of specific outputs relating to research, monitoring and assessment so it is not clear whether these objectives can be met without additional resources that mobilize inputs from the managed network. The risk will be mitigated by reviewing the outputs that are required from the managed network in order for SANBI to meet its targets and by formalizing agreements with identified partners to ensure the delivery of these outputs.

7.3 Programme 3: Provide scientific evidence to support policy and decision making relating to biodiversity, including the impacts of climate change.

Programme leader: Prof. John Donaldson (JD)

Strategic Objectives	Objective statement	Baseline	Performance Indicators	Target 2018/19	Manager
Programme 3: Provide scientific evidence to support policy and decision making relating to biodiversity, including the impacts of climate change					
3.1 Foundational information on species and ecosystems is generated and collated	A systematic set of information on the classification, spatial distribution, and extent/ abundance of species and ecosystems is available as a foundation for further research and monitoring, assessments, implementation of regulations, and management of biodiversity (NEMBA; the National Biodiversity Strategy and Action Plan; <i>NBF priority action 8</i>).	<ul style="list-style-type: none"> An inventory of all South African plants is in place but needs to be regularly updated. There is no comprehensive inventory for animals, although data on some animal groups (e.g. butterflies) has been assembled A foundational biodiversity information programme has been implemented together with DST/NRF to generate information A classification system for terrestrial ecosystems is in place based on the vegetation map and a classification for wetlands has been published Initial spatial information is available for plants, butterflies, and reptiles 	Number of data sets compiled or updated providing national inventories for plant and animal taxa, spatial datasets for conservation planning, monitoring data, and national classification systems	Two species inventories, comprising (i) an inventory of animal species with 45 000 species in a database, and (ii) an inventory of all South African plants that is updated at least 4 times per year.	GS
				An inventory of species in gardens that is updated annually	CW
				Five spatial datasets compiled to provide information for conservation planning	GS/ JD
				At least 3 monitoring databases updated and providing trends information	JD/ GS
				At least 4 ecosystem classification systems in place and up to date	JD/ KM
3.2 Scientific evidence on the status of biodiversity, risks and benefits, is produced in order to inform policy and decision making	Scientific evidence is produced in order to inform policy and decision making through research, monitoring and reporting on the status of species and ecosystems, invasive species, the impacts of genetically modified organisms, sustainable trade and support for the wildlife economy. (NEMBA, the National Biodiversity Strategy and Action Plan, the National Biodiversity Framework priority actions 4.1, 4.3, 8, 10, 15, 19 & 28)	<ul style="list-style-type: none"> 497 papers in scientific journals over the past 5 years The National Biodiversity Assessment was published in 2011 a framework for GMO monitoring was produced in 2009 12 NDF assessments were completed for the Scientific Authority, representing ca. 60% of prioritised taxa. A list of potentially invasive species (suspect list) was published in 2012/13 	Number of research papers published in scientific literature	450 papers (average of 90 papers per year)	JD/ GS
			Number of synthesis reports produced that deal with national assessments of biodiversity, impacts of genetically modified organisms, sustainable trade and support for the wildlife economy.	Seven reports, including a comprehensive report (NBA) produced by 2019.	JD
			% of assessments completed dealing with priority species for the Scientific Authority and invasive species	100% of priority species identified by the Scientific authority assessed	JD
				100% of AIS 'suspect' list assessed	JD

7.4 Programme 4: Co-ordinate and provide access to biodiversity information and knowledge

As a knowledge-based organisation, biodiversity information is *the* key resource which drive research and innovation, inform planning and policy development processes, informs decisions and is the basis to evaluate progress and impact. It is therefore important that our biodiversity information is managed a strategic asset that will leverage shared value to South Africa in supporting sustainable decisions towards the broader national developmental objectives.

South Africa is one of very few countries who have proactively identified biodiversity information management as an important activity and therefore have written into the Biodiversity Act. Against this background, SANBI has made significant strides in ensuring that the biodiversity information is not only available to scientific community, but also all tiers of government, the private sector, NGOs as well as academia. The approach to free and open access to information has resulted in cultural change in government agencies and departments as well as within the private sector where information is now freely exchanged. The benefits of this open access policy is that decisions are transparent, transactional costs are lowered as data does not have to be recaptured and the timeframes for decisions are much shorter, as in the case of land-use planning decisions. Above all, the open and free access results in a peer review of available information that in turns ensures that more accurate, defensible and environmentally sustainable decisions are made. More work is needed on implementing a revised African biodiversity information system that will fully support the needs of South Africa.

SANBI's success in managing biodiversity information is reflected in the role that we play on the African continent. SANBI's has been instrumental in coordinating all African membership countries of the Global Biodiversity Information Facility (GBIF) to ensure that a strategic approach is taken on how we utilise our scarce resources and have a coordinated voce at the GBIF meetings. On-going work with our African partners will ensure that we have a more coordinated approach to managing our biodiversity information through setting the work agenda and driving system innovation within the African context.

Resource considerations

- MTEF funding to outsource information management systems development, where appropriate and cost-effective.

Risk management

A number of risks have been identified:

- Available funding: The implementation of appropriate information systems to effectively manage and disseminate biodiversity information remains a critical factor. Funding to support the development of an integrated biodiversity information system is required.
- Human capacity: The available human capacity within the field biodiversity information management is a major constraint. SANBI cannot recruit suitably qualified and experienced technical staff in accordance with the EE requirements. The combination of computer science (and related) and natural sciences skills are scarce and consequently also expensive.
- Partnership network: Given the demands placed on the various institutions doing similar work, coupled with limited funding, raise the risk of partner organisations retreating from the partnership to focus on other institutional obligations. This places the programme at risk of becoming insular and not being able to play a leadership role.
- Backbone IT infrastructure: The lack of a robust backbone IT infrastructure to accommodate the new systems and bandwidth requirements will limit the opportunity to ensure easy and free access to biodiversity information. The investment in the IT backbone infrastructure is a prerequisite for successful biodiversity information management practices.

Mitigating the above risks:

The long term goal of establishing a Centre of Excellence in Biodiversity Information Management would provide the platform to synergise activities and funding and harmonise the output.

7.4 Programme 4: Co-ordinate and provide access to biodiversity information and knowledge
 Programme Leader: Mr Selwyn Willoughby (SW)

	Strategic Objectives	Objective statement	Baseline	Performance Indicators	Target 2018/19	Manager
Programme 4: Co-ordinate and provide access to biodiversity information and knowledge.						
4.1	Access is provided to biodiversity data, information and knowledge.	SANBI has become the authoritative source for data, knowledge and information on SA's biodiversity through promoting shared value nationally and internationally.	150,000 records accessed from the Biodiversity Advisor website	Percentage of records accessed from the Biodiversity Advisor website.	At least 5% increase in records accessed.	SW
			1300 registered users	Percentage of registered users on the Biodiversity Advisor website.	At least 5% increase in registered users.	

7.5 Programme 5: Provide biodiversity and climate change adaptation policy tools and advice in support of South Africa's development

SANBI is responsible for contributing to strengthening the management of South Africa's biodiversity assets and ecological infrastructure, primarily through the provision of science-based policy tools and advice. New opportunities for improved service delivery, job creation, sustainable development and quality of life can be realised cost effectively by generating additional value from South Africa's biodiversity assets and ecological infrastructure.

The primary focus of Programme 5 is to facilitate the translation of South Africa's excellent biodiversity science into policy and decision-making, in support of the national development agenda and social-economic priorities as well as regional and international obligations and opportunities. This programme brings together knowledge and expertise from across the different programmes and divisions in SANBI, in order to coherently harness this knowledge and expertise in supporting the development of biodiversity policy, as well as policy in other sectors.

Countries around the world are grappling with the challenge of translating science into policy. South Africa is one of the few countries that have a statutory biodiversity institute able to play the role of bridging agent at the interface between the world of science and the world of policy and implementation. We do this in the context of South Africa's urgent development imperatives, using biodiversity science to understand how the management and sustainable use of healthy intact ecosystems can maintain, enhance and deliver services to society; and can help to secure future development by reducing biodiversity loss.

Programme 5 supports South Africa's transition to a green economy by producing science-based guidelines, standards, maps and other tools for effective land-use management, including the biodiversity component of development decision-making and natural resource management. This work supports the streamlining of environmental decision-making, the protection of priority ecosystems and species, ecosystem-based adaptation to climate change, investments in ecological infrastructure to support delivery of ecosystem services, and improved service delivery and job creation.

The programme makes a systematic contribution to the protection, restoration, management and reduction in loss of natural habitat in priority biomes and ecosystems. This includes supporting the identification of priority areas for biodiversity conservation through spatial biodiversity planning (e.g. technical support to national and provincial agencies for protected area expansion planning and bioregional plans), mainstreaming biodiversity information in land-use planning and environmental management, and supporting the inclusion of biodiversity priorities in government policy. The programme also develops tools and implements pilot projects to demonstrate improved approaches to biodiversity management, and to enhance the value of conserving biodiversity and its contribution to social-economic development in South Africa. Significant potential exists for SANBI to contribute, through advice, evaluation and research co-ordination, to optimising government's substantial investment in natural resource management programmes.

The success of the programme depends on effective national and international collaboration involving key decision-makers across government, civil society and the private sector. In South Africa's priority biomes and ecosystems SANBI plays a strategic leadership role in co-ordinating the various initiatives executed by other agencies that support national objectives both within the biodiversity sector as well as across relevant production sectors such as mining, agriculture, forestry and fisheries. Through co-ordination of focused learning mechanisms (e.g. the national Biodiversity Planning Forum), the programme captures and disseminates knowledge and lessons for improved biodiversity management. SANBI's ability to provide targeted and useful policy advice is based on this knowledge management ability, combined with having specialist staff in key areas necessary for fulfilling SANBI's mandate.

The work of Programme 5 is achieved through:

- Demonstrating the value of biodiversity assets and ecological infrastructure for unlocking development opportunities and delivering social-economic benefits.
- Providing science-based tools and policy advice to promote the integration of biodiversity opportunities and constraints into other sectors, especially those that impact on biodiversity.
- Providing support to DEA and provincial conservation authorities in their development and implementation of biodiversity-related policy and legislation (especially in relation to the Biodiversity Act, the Protected Areas Act, climate change, and the green economy); to ensure that best available science informs policy and its implementation.
- Supporting municipalities in integrating biodiversity assets and ecological infrastructure into their planning and decision-making.
- Hosting the Scientific Authority, which assists in regulating the sustainable use of threatened or protected species or species listed in CITES appendices, and thus plays a crucial role in ensuring continued benefits from the wildlife economy.
- Influencing international agendas for policy, research and monitoring, for example by participating in the UNCBD, IPCC, UNFCCC, IUCN, CITES, GBIF and IPBES.
- Hosting the Designated National Implementing Entity to the Global Adaptation Fund which is a vehicle for providing direct access climate finance to communities vulnerable to adverse climate impacts

The programme is executed by the Biodiversity Planning and Policy Advice Division, as well as the Biodiversity Research, Information and Monitoring Division and the Climate Change and Bio-adaptation Division. The Biodiversity Information Management Directorate within the Biodiversity Research, Information and Monitoring Division provides strong support for this programme, through developing and maintaining mechanisms for disseminating tools and guidelines to key audiences. Providing effective science-based policy advice often requires synthesis of expertise from a range of specialist fields, as well as insights from managers on the ground. This means that successful implementation of the programme's strategic objectives requires collaboration across divisions and directorates within SANBI and between SANBI and partner organisations.

Resource considerations

- SANBI plays a pivotal role in unlocking the biodiversity sector's contribution to the green economy. The foundations for this work have been laid through a range of donor and government funded programmes, which now need to be embedded and taken to scale in order to realise their potential. In order to optimise this contribution in the above areas, SANBI needs to significantly expand its scientific and policy advice capacity. New MTEF funds are required to secure the core knowledge and capacity base of the Division post donor support. 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.

Risk management

Several risks have been identified that may affect the realisation of the strategic objectives outlined for this programme. These risks are described below together with a discussion of mitigation measures.

- i. Inability to attract and retain specialised staff with critical skills and experience. This risk will be mitigated in several ways. Firstly, careful scoping of the required skills will be done through the SANBI workforce planning process and then, through engagement with the biodiversity human capital development programme, a skills pipeline developed through interventions such as internships, training and development, and mentorship. This risk will be further mitigated through ensuring that posts are evaluated and remunerated appropriately, and exploring other non-financial mechanisms for staff retention. A third risk mitigation intervention will be to scale targets according to available resources and using skills residing in partner organisations through the managed network approach. Importantly, this risk will also be managed by building more effective relationships with relevant DEA personnel and structures, optimising alignment of skills, and managing workflow more effectively to ensure timeous response to requests. Wherever possible, skills critical to SANBI's mandate that are currently housed within donor-funded contract posts will be internalised within the organisation's permanent establishment once donor support ceases.
- ii. Inability to retain contract staff. The inability to retain contract staff, and therefore key skills, to the end of a project poses major risks to project delivery, transformation and retention of valuable skills and knowledge in SANBI. There is a need to explore Human Resource incentive mechanisms to retain contract staff until the end of a project.
- iii. Reliance on donor funds to sustain programmes. Key components of Programme 5 rely heavily on donor funding, despite being core elements of SANBI's mandate. Applications for new donor grants as well as additional MTEF resources will be sought timeously as risk mitigation strategies. Furthermore SANBI will focus on identifying where current donor-funded work can be embedded in external organisations during and beyond the duration of the donor funding. Requirements for core positions and operations have been included in motivations put forward for additional MTEF funding necessary for SANBI to fulfill its mandate. The risk will also be mitigated by ensuring that applications for donor funds are aligned with SANBI's strategic priorities.
- iv. Transitioning of major projects and potential lack of clarity on roles. During 2014–2015 key projects housed within the Division, including Working for Wetlands and the GEF-funded Grasslands Programme will undergo major transition due to institutional changes and/or the end of major donor support. During this transition period there is a risk that roles and responsibilities could become unclear and that key activities and deliverables could be compromised. This risk will be mitigated through timeous engagement with DEA to clarify and confirm expectations and roles. Processes will be agreed upon in advance and put in place to ensure that the performance of these projects is not jeopardised during their transitional phases. Agreement will also be sought with DEA on the nature of the roles to be played by SANBI in relation to some of these projects (especially Working for Wetlands) in the future.

7.5.1 Programme 5: Provide biodiversity and climate change adaptation policy tools and advice in support of South Africa's development
 Programme Leader: Ms Kristal Maze (KM)

	Strategic Objectives	Objective statement	Baseline	Performance Indicators	Target 2018/19	Manager
5. Provide biodiversity and climate change adaptation policy tools and advice in support of South Africa's development						
5.1	Ecosystem management tools developed and applied	Tools to reduce loss, protect, restore and unlock benefits from biodiversity assets and ecological infrastructure developed and their uptake supported	Tools developed include: Framework for Investments in Ecosystem Services; Grazing Guidelines for Grasslands Biodiversity; Grassland Ecosystem Guideline; Guidelines for Grassland Management in the forestry sector finalised; Gauteng Biodiversity Toolkit; Mining and Biodiversity Guideline and user version; Draft Wetland Offsite Mitigation Guideline; Wetland Offsite Mitigation Banking Institutional Framework; Atlas of high risk wetlands for mining; Conservation planning tool and biodiversity screening tools in forestry sector; Gauteng Lifestyle Estates guideline, Green Servitudes Regulatory Tool for City of JHB; Feasibility of one Investment in Ecological Infrastructure pilot project determined; sustainable forest management with small growers in KZN & Eastern Cape piloted. Branding biodiversity toolkit developed; Eight knowledge resources for demonstrating the value of biodiversity developed and disseminated; Making the Case Implementation Strategy developed; One Making the Case film produced: In the Age of Adaptation: Biodiversity and Climate Change; eight SKEP and six CAPE case studies capturing lessons developed; set of three infographics produced for COP 17.	Number of tools developed to support mainstreaming of biodiversity and ecological infrastructure in production sectors and resource management	Ten tools produced and twenty knowledge resources demonstrating the value of biodiversity developed and disseminated. Biodiversity and climate change adaptation implementation plan developed	KM
			The following national events have been convened: Offshore Environmental Forum; National Biodiversity Planning Forum; Land Reform and Biodiversity Stewardship Learning Exchange; Grasslands Partners Forum; CAPE Partners Conference; SKEP Partners Conference; MPAH Forum; Freshwater Ecosystem Network; CAPE Project Developers Forum; CAPE Landscape Initiative Knowledge Exchange; CAPE and SKEP learning exchanges; an average of four training sessions held annually for provincial, municipal or other relevant decision-makers for uptake of tools.	Number of coordination or learning mechanisms convened to share lessons and build capacity	Twenty learning or coordination events convened and fifteen training sessions held for provincial, municipal or other relevant decision makers	KM
5.2	Projects for ecosystem restoration developed and implemented	Projects to restore high value ecosystems have been implemented in support of the national development agenda	Working for Wetlands Programme established; implementation of programme on-going; 308 wetlands under rehabilitation over 3 years (2011 – 2014).	Number of wetlands under rehabilitation to restore high value ecosystems	110 wetlands under rehabilitation	KM
5.3	Scientific advice to support national and international policy processes provided	Policy advice provided to DEA and other organs of state, to ensure that best available biodiversity science informs national and international policy processes	Business Case for Biodiversity Stewardship finalised; Draft national strategy for plant conservation; List of threatened terrestrial ecosystems gazetted; Draft list of threatened river ecosystems developed as part of the NBA 2011; Draft National Biodiversity Offsets Framework developed and support provided on finalisation of the framework document; BMP-S for <i>Encephalartos latifrons</i> and <i>Pelargonium sidoides</i> developed ; Threatened or Protected Species (TOPS) list for input into regulations developed; Strategy to implement marine offshore spatial management developed; Support provided to DEA on policy and fiscal incentives related to biodiversity stewardship, biodiversity stewardship policy; National Strategy for Protected Area Expansion; provincial protected area expansion strategies; LTAS; White Paper on Climate Change; Biodiversity Stewardship Guideline and draft Biodiversity Stewardship Policy; National Climate Change Response White Paper; support provided for regular meetings and reporting of the Scientific Authority; support provided on NRM Programmes for planning, research and M&E	Number of national policy requests responded to within timeframe stipulated in the request	Twenty five national policy requests responded to within timeframe stipulated by requester	KM
			Participation in Water Sector Leadership Group and Water Pricing Strategy Review; contributed to the National Water Resource Strategy II, agricultural mainstreaming strategy; input provided into agriculture sector policy.	Number of national policy processes for which support is provided to other relevant organs of state	Submissions provided into ten national policy process	KM

			Support provided to DEA on the 5 th Country Report, 2 nd and 3 rd National Communication to the UNFCCC; negotiations at UNFCCC SBSTA; CBD COP 10, CBD COP 11, COP16/MOP6; COP 17/MOP7, COP18/MOP8, Ramsar, CITES COP 16; support provided for CITES plants and animals committee and COP 14, COP 15; relevant CBD and IUCN/SSC meetings attended; IPCC climate change adaptation chapter second order draft completed SANBI staff sits on international science/policy committees including IPBES and Future Earth.	Number of international policy support requests responded to within timeframe stipulated	Twenty written requests relating to core multi-lateral environmental agreements responded to	KM
5.4	The direct access climate finance modality is proved to be effective in building resilience in communities vulnerable to adverse climate impacts	Vulnerable communities have increased resilience to climate change as a result of direct access climate change adaptation investments	Two project concepts approved by the Adaptation Fund for further development	Number of climate change adaptation pilot projects developed and implemented via the Direct Access modality	Implementation 50% complete in two climate change adaptation fund direct access modality projects	MB
			NIE lessons and experiences shared at three international and three national meetings	Number of cases where South Africa's experience with direct access is documented and shared	NIE lessons and experience shared at least four international, regional and national meetings per annum	

7.6 Programme 6: Drive human capital development, education and awareness in response to SANBI's mandate

The programme, human capital development, education and awareness is a cross cutting programme with the intention to ensure that the sector is transformed through identification, attraction and retention of priority and rare skills amongst the South African youth. It is also the programme's intention to up-skill those already within the biodiversity sector so as to address not only historical legacies of a bottom heavy sector but also chronic capacity shortages of leadership especially by black South Africans. A key deliverable of this programme in the next few years is a DBSA-funded programme called 'Catalysing access to employment and job opportunities in the biodiversity sector'. This programme will contribute to the identification of critical skills as well as the sector's capacity to work cohesively towards developing and retaining talented young people in the sector. Critical to all of this will also be the sector's ability to respond to developed capacity through sustainable job creation and enterprise development. Over and above this, the programme provides a platform for science, policy and society to interface.

Resource considerations

The Programme needs adequate human and financial resourcing so as to effectively respond to its support function to other directorates within the organisation and the sector as a whole.

Currently the biodiversity human capital development strategy is implemented through mobilising additional funding from donors and partners. While this model is working for the resent situation, SANBI needs to consider how to further increase capacity and resources so as to ensure sustainability of the current efforts and also increase its influence on the course and direction the of human capital development strategy going forward. The education and empowerment function needs ongoing refinement to ensure its relevance to the organisation's mandate as well as its support function to other programmes. The resource strategy for this function therefore needs to be finalised and stabilised.

Risk management

i. Loss of influence and leadership in HCD

The risk is that the loss of leadership and influence of the human capital development (within SANBI and the partnership), will result in reduced stakeholders support and programme relevance. This risk is mitigated by instituting clear governance structures and ongoing stakeholder communication on programme activities and effective implementation of sector relevant projects.

ii. Reliance on external funding

The other risk to Programme 5 is reliance on external funding as some functions are not adequately catered for within the MTEF allocation. The mitigation measure is to raise funds for these functions but to also ensure that MTEF allocation contributes to the Programme needs.

7.6.1 Programme 6: Drive human capital development, education and awareness in response to SANBI's mandate
Programme leader: Ms Vivian Malema (VM)

Strategic objectives	Objective statement	Baseline	Performance indicators	Target 2018/19	Manager	
Programme 5: Drive human capital development, education and awareness in response to SANBI's mandate						
6.1	A socially equitable and suitably skilled workforce is developed.	Human Capital Development and job creation have contributed to the achievement of a socially equitable and suitable skilled biodiversity workforce.	4 GreenMatter initiatives started.	Number of new GreenMatter initiatives contributing to a socially skilled biodiversity workforce started.	A total of 6 GreenMatter initiatives implemented	VM
			Individuals participating in Groen Sebenza and GreenMatter capacity development and job creation initiatives	Number of individuals participating in Groen Sebenza and GreenMatter capacity development and job creation initiatives with a percentage coming from designated groups	1000 Groen Sebenza and GreenMatter capacity development and job creation initiatives with a percentage coming from designated groups	
6.2	All national botanical gardens are promoted and used as platforms for biodiversity awareness, education and recreation.	National botanical gardens used for biodiversity education, training, awareness and recreation to achieve sustainable management practices amongst diverse users.	44 000 beneficiaries reached through school group activities predominantly garden based.	Number of users and beneficiaries of botanical gardens and school-based programmes for education, awareness, training and recreation have been increased.	54 000 beneficiaries of garden and school-based programmes.	VM
6.3	Civil society is engaged to contribute to science and monitoring.	Civil society is engaged through various initiatives in order to contribute to biodiversity science and monitoring.	New.	Number of platforms facilitated for civil society engagement that contribute to biodiversity monitoring	4 platforms created.	VM

Part C: Links to other plans

8. Links to the long-term infrastructure and other capital plans

Table 1: SANBI long-term infrastructure and other capital investment plans: 2014–2020

No.	Project name	Programme	Location	Project description/ type of structure	Outputs	Estimated project costs (Thousand)	Project duration	
							Start	Finish
1	New vehicles.	Across SANBI.	All SANBI centres.	New and replacement vehicles.	Vehicles.	R15 000	2013	2020
2	New Education centres.	CG&T/BEE.	Betty's Bay, Pietermaritzburg.	New Education centres in the KZN and HP NBGs.	Buildings.	R6 000 (R3 000 each)	2014	2020
3	Administration building.	HR, Finance, IT	Cape Town.	New permanent administration building.	Buildings.	R25 000	2014	2017
4	Long-term ecological research facilities.	CG&T/Applied Research.	Hantam NBG, Nieuwoudville.	Long-term ecological research facilities, including computer & research labs, library, accommodation.	Buildings.	R10 000	2013	2020
5	Security infrastructure.	CG&T.	Various gardens.	New and replacement of existing boundary security fencing.	Fencing, access control, CCTV, servers.	R10 000	2013	2020
6	Fire suppression systems in herbaria.	Biosystematics.	Cape Town, Durban.	Replacement of existing fire detection and suppression systems in two SANBI herbaria.	Fire suppression systems.	R5 000	2013	2017
7	New Eastern Cape National Botanical Garden.	CG&T.	East London.	Establishment of required infrastructure in a new national botanical garden.	Buildings, fencing, parking, ablutions, pathways, irrigation, nursery infrastructure.	R20 000	2013	2020
8	New Limpopo National Botanical Garden.	CG&T.	To be confirmed.	Establishment of required infrastructure in a new national botanical garden.	Buildings, fencing, parking, ablutions, pathways, irrigation, nursery infrastructure.	R10 000	2015	2020
11	Expanded parking areas.	CG&T.	Walter Sisulu, Pretoria NBGs.	Expanded car parking areas.	Parking areas.	R2 000	2014	2016
12	Horticultural equipment.	CG&T.	Various gardens.	New horticultural equipment.	New and more efficient horticultural equipment.	R5 000	2013	2020
13	Natural History Museum.	Biosystematics.	Pretoria.	Natural History Museum.	Building.	R20 000	2016	2018
14	National Biodiversity Collections Facility.	Biosystematics.	Pretoria.	National Biodiversity Collections Facility.	Building.	R25 000	2018	2020
15	IT Infrastructure.	IT.	Pretoria/Kirstenbosch.	New and replacement IT infrastructure across SANBI.	IT infrastructure.	R20 000	2013	2020
16	Renewable energy infrastructure.	CG&T.	All SANBI centres.	New renewable energy infrastructure.	Building infrastructure.	R10 000	2014	2020
17	Research equipment.	Applied research/ Biosystematics.	Pretoria/ Kirstenbosch.	Research equipment.	Research/ lab equipment.	R20 000	2014	2020
Total new and replacement assets						R203 000		
1	Bridges and banks along the Crocodile River.	CG&T.	Roodepoort/ Mogale City.	Repairs to existing bridges damaged by erosion across the Crocodile River in the Walter Sisulu NBG.	Bridge and river bank repairs.	R5 000	2014	2020

2	Maintenance of thatch roofs.	CG&T.	Various gardens.	Annual maintenance of thatch roofs across various gardens.	Roof maintenance.	R10 000	2013	2020
3	Roof repairs.	CG&T.	Walter Sisulu, Free State, Kirstenbosch.	Building roof repairs.	Roof replacement.	R5 000	2013	2020
4	Road repairs.	CG&T.	Various gardens.	Paving/tar repair of roads and paths across various gardens.	Road repairs.	R4 000	2013	2020
5	Vehicle repairs.	CG&T.	Various gardens.	Repairs to existing vehicles, including tractors, lawnmowers.	Vehicle repairs.	R5 000	2013	2020
6	Ablutions: maintenance & repairs.	CG&T.	Various gardens.	Maintenance and repairs to existing ablution facilities.	Building maintenance and repairs.	R2 000	2013	2020
Total maintenance and repairs						R31 000		
1	Upgrade irrigation systems.	CG&T.	Various gardens.	Upgraded irrigation systems.	Irrigation system upgrade.	R5 000	2013	2018
2	Upgrading staff houses, store rooms, staff facilities.	CG&T.	Various gardens.	Upgrades, additions to buildings and staff facilities.	Building upgrades and additions.	R5 000	2013	2017
3	Upgrades to SANBI concert stages.	CG&T.	Various gardens.	Upgrades and additions to existing concert stages and associated canopies.	Building upgrades and additions.	R5 000	2014	2020
Total upgrades and additions						R15 000		

9. Conditional grants

Not applicable

10. Public entities

Not applicable

11. Public-private partnerships

None

Annexure A: Acronyms and Abbreviations

<u>Full Name</u>	<u>Acronyms/Abbreviation</u>
African Botanic Gardens Network	ABGN
African Plants Initiative	API
Applied Biodiversity Research	ABR
Biodiversity Information Management	BIM
Biodiversity Planning and Mainstreaming	BPM
Biosystematics	BIOS
Board Secretary	BS
Chief Directors	CDs
Chief Executive Officer	CEO
Chief Financial Officer	CFO
Chief Corporate Officer	CCO
Convention on Biological Diversity	CBD
Convention on International Trade in Endangered Species	CITES
Convention of the Parties	COP
Committee of Heads of Organisations of Research and Technology	COHORT
Climate Change and Bio-adaptation	CCB
Department of Environmental Affairs	DEA
Department of Science and Technology	DST
Department of Water Affairs	DWA
Directors	D
Executive Committee	EXCO
Genetically Modified Organism	GOM
Global Carbon Project	GCP
Global Environment Facility	GEF5
Global Taxonomy Initiative	GTI
Human Capital Development	HCD
Inter-governmental Panel on Climate Change	IPCC
Invasive Alien Species	IAS
Intergovernmental Platform on Biodiversity and Ecosystem Services	IPBES
Learner Teacher Support Material	LTSM
Management Committee	MANCO
Marine and Coastal Management	MCM

Annexure A: Acronyms and Abbreviations (*continued*)

<u>Full Name</u>	<u>Acronyms/Abbreviation</u>
Master Systems Information Technology Plan	MSTP
Medium Term Expenditure Framework	MTEF
Medium Term Strategic Framework	MTSF
Ministers and Members of the Executive Council	MINMEC
Meetings with Technical Officers and Heads of Departments	MINTECH
National Biodiversity Framework	NBF
National Biodiversity Strategy and Action Plan	NBSAP
National Botanical Garden	NBG
National Environmental Management Act	NEMA
National Environmental Management Biodiversity Act	NEMBA
National Research Foundation	NRF
National Treasury	NT
New Partnership for Africa's Development	NEPAD
Project Implementation Plan	PIP
Public Finance Management Act	PFMA
Skills Intelligent System	SIS
South African National Biodiversity Institute	SANBI
South African National Parks	SANParks
Southern African Biodiversity Support Programme	SABSP
Southern African Botanical Diversity Network	SABONET
Southern African Development Community	SADC
Succulent Karoo Ecosystem Programme	SKEP
Threatened or Protected Species	TOPS
Unites Nations Convention to Combat Desertification	UNCCD
Wildlife and Environment Society of South Africa	WESSA

Note 1: Definition of Herbarium (*plural: Herbaria*): a collection of dried specimens of plants systematically arranged.

Note 2: Some of the targets are shared by more than one Programme /Division and two names will always be reflected in the 'Manager's column'