

SANBI

Biodiversity for Life

South African National Biodiversity Institute



FINAL

Annual Performance Plan

2015/2016

[1 April 2015 – 31 March 2016]

Document	Submitted to	Submission date
Final APP 2015/2016	Office of the CEO	31 January 2015
	GAS Committee & Board	11 February 2015
	Department of Environmental Affairs (DEA)	12 February 2015
Dr Tanya Abrahamse Chief Executive Officer: SANBI		

PROGRAMME1: RENDER EFFECTIVE AND EFFICIENT CORPORATE SERVICES

PROGRAMME LEADERS: MR MOEKETSI KHOAHLI (MK)
MR MAANO NETSHIOMBO (MN)
MS LORATO SITHOLE (LS)
MS LIHLE DLAMINI (LD)

Performance indicator	Audited/actual performance			Estimate performance 2015–2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Objective statement 1.1: SANBI is positioned as an employer of choice in the biodiversity sector								
Percentage of payroll allocated and spent on staff development	-		1% of payroll allocated and spent on staff development	2% of payroll allocated and spent on staff development.	2% of payroll allocated and spent on staff development.	3% of payroll allocated and spent on staff development	3% of payroll allocated and spent on staff development	MN
Number of black biodiversity professionals developed through structured internships and post-graduate studentships	-	-	-	60 black biodiversity professionals developed through structured internships and post- graduate studentships.	80 black biodiversity professionals developed through structured internships and post- graduate studentships	100 black biodiversity professionals developed through structured internships and post- graduate studentship	140 black biodiversity professionals developed through structured internships and post- graduate studentships.	MN
Objective statement 1.2: Implement an effective, efficient and transparent supply chain and financial management system as regulated by PFMA								
GRAP and PFMA compliant annual financial statements.	Unqualified AFS produced according to GRAP standards.	Unqualified AFS produced according to GRAP standards.	Unqualified AFS produced according to GRAP standards	Unqualified AFS produced to comply with PFMA and GRAP requirements.	Unqualified AFS produced to comply with PFMA and GRAP requirements.	Unqualified AFS produced to comply with PFMA and GRAP requirements	Unqualified AFS produced to comply with PFMA and GRAP requirements	LS
Objective statement 1.3: Effective corporate services rendered to achieve the mandate of SANBI								
Percentage availability of SANBI network and business services	90% network and business services availability	90% network and business services availability	90% of ICT Services are available	90% of ICT Services are available	90% of ICT Services are available	90% of ICT Services are available	90% of ICT Services are available	MK
All identified risks managed through an annual risk assessment and implementation of the risk management plan	Risk register approved and maintained.	Risk register approved and maintained.	Update, mitigated and monitor risks.	Update, mitigate and monitor risks.	Update, mitigate and monitor risks.	Update, mitigated and monitor risks.	Update, mitigated and monitor risks.	MK
Compliance with all relevant Acts and SANBI/DEA protocol through implementation of Compliance Framework	Reporting monitored according to specified time frames.	Reporting monitored according to specified time frames.	Reporting monitored according to specified time frames.	Reporting monitored according to specified time frames.	Reporting monitored according to specified time frames.	Reporting monitored according to specified time frames.	Reporting monitored according to specified time frames.	*CM/LR

Performance indicator	Audited/actual performance			Estimate performance 2015–2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Objective statement 1.4: Building a compelling brand for all stakeholders								
Number of marketing initiatives and activities effectively utilised for brand, SANBI promotion, profiling and maintenance of brand visibility.	Internal communications strategy developed. Media coverage received.	Internal communications strategy implemented. Media coverage received.	New integrated marketing and brand communications strategy implemented	4 Shows 4 Exhibitions 12 Concerts 12 Events and 4 Campaigns /Activations	Attend exhibitions, activations, shows and campaigns 4 Shows 4 Exhibitions 12 Concerts 12 Events and 4 Campaigns /Activations	Attend exhibitions, activations, shows and campaigns 4 Shows 4 Exhibitions 12 Concerts 12 Events and 4 Campaigns /Activations	Attend exhibitions, activations, shows and campaigns 4 Shows 4 Exhibitions 12 Concerts 12 Events and 4 Campaigns /Activations	LD
Number of appropriate platforms utilised for internal communication to keep internal stakeholders informed.	Marketing strategy implemented.	New Marketing and Communications strategy updated and implemented	New integrated marketing and brand communications strategy implemented	4 internal communication platforms	4 internal communication platforms	4 internal communication platforms	4 internal communication platforms	LD
Number of radio, television and print interviews, press releases, media statements and advertisements utilised for external communication to stakeholders.	-	-	New integrated marketing and brand communications strategy implemented	4 radio interviews 4 television interviews 12 advertisements and 16 press releases	4 radio interviews 4 television interviews 12 advertisements and 16 press releases	4 radio interviews 4 television interviews 12 advertisements and 16 press releases	4 radio interviews 4 television interviews 12 advertisements and 16 press releases	LD

Note: * The 3rd performance indicator under 1.3 is managed the office of the CEO and Head of Branch (CM/LR)

PROGRAMME 2. MANAGE AND UNLOCK BENEFITS OF THE NETWORK OF NATIONAL BOTANICAL GARDENS AS WINDOWS INTO SOUTH AFRICA'S BIODIVERSITY

PROGRAMME LEADER: MR CHRISTOPHER WILLIS (CW)

Performance Indicator	Audited/actual performance			Estimated performance 2015–2016 & evidence	Medium term-targets			Manager
	2012-2013	2013-2014	2014-2015		2016-2017	2017-2018	2018-2019	
Objective statement 2.1: A network of National Botanical Gardens are managed and maintained								
Increased representation and display of indigenous plants in the living collections of SANBI's National Botanical Gardens or the Millenium Seed Bank Partnership	Gardens Conservation Manager appointed by SANBI. (Report). Integrated plant conservation skills audit conducted amongst garden staff	Gardens Conservation Programme implemented and strengthened. (Report).	20 new indigenous plant species added to the living collections of the combined network of National Botanical Gardens (Report).	20 new indigenous plant species added to the living collections of the combined network of National Botanical Gardens (Report).	20 new indigenous plant species added to the living collections of the combined network of National Botanical Gardens (Report).	20 new indigenous plant species added to the living collections of the combined network of National Botanical Gardens (Report).	20 new indigenous plant species added to the living collections of the combined network of National Botanical Gardens (Report).	CW
Number of new National Botanical Gardens established and operational	Preferred site for new national botanical garden in the Limpopo Province identified. (Report).	Letter of support from the Limpopo Executive Council for LEDET to transfer the management of the existing Thohoyandou Botanical Garden to SANBI (Document)	Consultations undertaken by SANBI, DEA, LEDET and Limpopo Provincial Government for the establishment of a national botanical garden in Thohoyandou, Limpopo Province.	Documents submitted to DEA for the proposed proclamation of a new national botanical garden in the Limpopo Province. (Documents)	Budget (EPWP) committed by DEA for establishment of a new Limpopo Province Garden (R20m). (Financial statement).	Business Plan submitted and implementation initiated of EPWP budget allocated for the new Limpopo Garden (Business Plan document)	2 new national botanical gardens established, developed and operational (one in the Eastern Cape and one in the Limpopo Province) (Documentation; reports).	CW
	Joint Management Plan Task Team established by SANBI and ECPTA for the development of a Management Plan for the Kwelera NR as the natural portion of the new Eastern Cape Garden	Valuations completed and negotiations undertaken for the 10 ha land proposed to be acquired by SANBI for the new Eastern Cape Garden Management Plan for the Kwelera Nature Reserve, as the natural portion of the proposed Kwelera National Botanical Garden, developed with ECPTA Deed of Sale signed for the acquisition by SANBI	Plan for sub-division of 10 ha of adjacent land prepared and submitted to local authorities	Documents submitted to DEA for the proposed proclamation of 10 ha of land as part of the Kwelera National Botanical Garden (Documents)	Budget (EPWP) committed by DEA for establishment of the Kwelera National Botanical Garden (R30m). (Financial statement).	Business Plan submitted and implementation initiated of EPWP budget allocated for the Kwelera National Botanical Garden (Business Plan document)	New NBG in the Eastern Cape proclaimed, gazetted and operational. (Documentation; reports).	

Performance Indicator	Audited/actual performance			Estimated performance 2015–2016 & evidence	Medium term-targets			Manager
	2012-2013	2013-2014	2014-2015		2016-2017	2017-2018	2018-2019	
		of 10 ha of adjacent land						
		Intention to Declare Notice published by the DEA Minister for the establishment of the new Eastern Cape Garden	Kwelera Nature Reserve proclaimed by the DEA Minister as the Kwelera National Botanical Garden	-	-	-		
Number of best-practice maintenance, development and capital infrastructure projects completed across SANBI's National Botanical Gardens.	National Botanical Gardens managed and developed according to personnel, operational, infrastructure and maintenance budgets made available.	National Botanical Gardens managed and developed according to personnel, operational, infrastructure and maintenance budgets made available.	Five (5) maintenance/ development projects per Garden and two (2) corporate SANBI capital infrastructure projects completed. <i>(Annual records; documents, photos).</i>	Five (5) maintenance/ development projects per Garden and two (2) corporate SANBI capital infrastructure projects completed. <i>(Annual records; documents, photos).</i>	Five (5) maintenance/ development projects per Garden and two (2) corporate SANBI capital infrastructure project completed. <i>(Annual Records; documents, photos).</i>	Five (5) maintenance/ development projects per Garden and two (2) corporate SANBI capital infrastructure project completed. <i>(Annual Records; documents, photos).</i>	Five (5) maintenance/ development projects per Garden and two (2) corporate SANBI capital infrastructure project completed. <i>(Annual Records; documents, photos).</i>	CW
	Funding sourced to develop the required horticultural and tourism-related facilities in NBGs.	Funding sourced to develop the required horticultural and tourism-related facilities in NBGs.	Funding sourced to develop the required horticultural and tourism-related facilities in NBGs.					
	Facilities commissioned in NBGs.	Facilities commissioned in NBGs.	Facilities commissioned in NBGs.					
	Representative infrastructure, demonstration gardens and interpretive signage present in NBGs	Representative infrastructure, demonstration gardens and interpretive signage present in NBGs Five (5) maintenance/development projects per Garden and two (2) corporate SANBI capital infrastructure projects completed. <i>(Annual records; documents, photos).</i>	Representative infrastructure, demonstration gardens and interpretive signage present in NBGs Five (5) maintenance/development projects per Garden and two (2) corporate SANBI capital infrastructure projects completed. <i>(Annual records; documents, photos).</i>					

Performance Indicator	Audited/actual performance			Estimated performance 2015–2016 & evidence	Medium term-targets			Manager
	2012-2013	2013-2014	2014-2015		2016-2017	2017-2018	2018-2019	
Objective statement 2.2: Revenue generating activities are strengthened in all National Botanical Gardens								
Percentage own income and visitor numbers increased through expanded and more effective revenue generating activities in National Botanical Gardens	1,333,208 visitors received at NBGs (2% increase on previous year).	Two per cent (2%) annual increase in visitor numbers. (Spread sheet.)	One-and-a half per cent (1.5%) annual increase in visitor numbers (Spread sheet)	Two per cent (2%) annual increase in visitor numbers (Spread sheet).	Two per cent (2%) annual increase in visitor numbers (Spread sheet).	Two per cent (2%) annual increase in visitor numbers (Spread sheet).	Two per cent (2%) annual increase in visitor numbers (Spread sheet).	CW
	R36,594,810 income generated by the Gardens for the financial year.	Four per cent (4%) annual increase in own income. (Financial statements).	Four per cent (4%) annual increase in own income (Financial statements).	Four per cent (4%) annual increase in own income (Financial statements).	Four per cent (4%) annual increase in own income (Financial statements).	Four per cent (4%) annual increase in own income (Financial statements).	Four per cent (4%) annual increase in own income (Financial statements).	

PROGRAMME 3: BUILD THE FOUNDATIONAL BIODIVERSITY SCIENCE

PROGRAMME LEADER: PROF. GIDEON SMITH (GS)

Programme performance indicator	Audited/actual performance			Estimated performance 2015–2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Objective statement 3.1: Foundational information about species and ecosystems in South Africa is developed and maintained								
Number of quality controlled records added to spatial data for species;	Plants data housed in PRECIS with a view to migrate to BRAHMS; animal datasets held by managed network partners.	- Plants data migrated from PRECIS to BRAHMS; animal datasets held by managed network partners and integrated and shared with SANBI - Data on butterflies and reptiles available.	-	- 60,000 records added to plant and animal spatial databases. Database available	- 60,000 records to plant and animal spatial databases. Databases available	- 60,000 records to plant and animal spatial databases. Databases available	- 60,000 records to plant and animal spatial databases. Databases available	GS
Number of species for which information has been compiled;	Species page compilation initiated	Strategy developed for the compilation of information for South African plant species (21,000) for an e-flora.		Information on 5000 South African plant and animal species compiled	Information on 5000 South African plant and animal species compiled	Information on 5000 South African plant and animal species compiled	Information on 5000 South African plant and animal species compiled	GS
Number of environments for which ecosystem classification systems developed;	Terrestrial ecosystem classification in place	-	-	Plan to finalise classification systems for four environments consolidated and accepted	ecosystem classification system for two environments updated	Four ecosystem classification systems updated and usable as basis for NBA		JD
Number of national maps showing distribution of ecosystems;	National vegetation map updated	-	-	One national map	Two additional maps	Four maps updated and useable for NBA		JD

PROGRAMME 4: ASSESS, MONITOR AND REPORT ON THE STATE OF BIODIVERSITY AND INCREASE KNOWLEDGE FOR DECISION MAKING INCLUDING ADAPTATION TO CLIMATE CHANGE

PROGRAMME LEADER: PROF. JOHN DONALDSON (JD)

Programme performance indicator	Audited/actual performance			Estimated performance 2015–2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Objective statement 4.1: New biodiversity knowledge created								
Number of research papers published in ISI journals	95 publications.	75 publications.		80 publications.	80 publications.	80 publications.	80 publications	JD, MH
Objective statement 4.2: Scientific evidence on the status of biodiversity (based on monitoring and assessment including that of biodiversity loss) and the risks and benefits, is provided								
Number of national scientific synthesis & assessment reports produced	Summary report on State of Biodiversity published, based on NBA 2011.	Preparations for monitoring and reporting leading to 2018		-NBA 2018 initiated -National Invasive Species Assessment (NISA) 2017 initiated One Red List Assessment (linefish) completed.	Draft report on the status & trends of listed invasive species. One additional Red List Assessment (spiders) completed.	One report for biodiversity impacts of GMOs completed. 2017 Report on Invasive species published	NBA Synthesis Report published	JD
Annual updates of species assessments to support NEMBA regulations	Non-Detriment Findings conducted for 10 priority species. Publication of list of potential invasive species on 'suspect' list	Five Non-Detriment Findings completed (<i>documents submitted for publication</i>). At least five risk assessments on invasives (<i>risk reports</i>).		One update for (i) national invasive species lists and (ii) Non-Detriment Findings for the Scientific authority	One update for (i) national invasive species lists and (ii) Non-Detriment Findings for the Scientific authority	One update for (i) national invasive species lists and (ii) Non-Detriment Findings for the Scientific authority	One update for (i) national invasive species lists and (ii) Non-Detriment Findings for the Scientific authority	JD

PROGRAMME 5: PROVIDE BIODIVERSITY POLICY ADVICE AND ACCESS TO BIODIVERSITY INFORMATION; AND, SUPPORT FOR CLIMATE CHANGE ADAPTATION

PROGRAMME LEADER: MS KRISTAL MAZE

Programme performance indicator	Audited/actual performance			Estimate performance 2015-2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Objective statement 5.1: Tools to support management and conservation of biodiversity developed and applied								
Number of tools developed to support mainstreaming of biodiversity assets and ecological infrastructure in production sectors and resource management	Tools developed include: Mining and Biodiversity Guideline; Draft Grazing Guidelines for Grasslands Biodiversity; Draft Gauteng Biodiversity Toolkit; Conservation Planning Tool and Biodiversity Screening tool in forestry sector; and Atlas of High Risk Wetlands for Mining.	Tools developed include: Framework for Investment in Ecological Infrastructure; Final Gauteng Biodiversity Toolkit; Final Grazing Guidelines for Grasslands Biodiversity; Grassland Ecosystem Guideline; Guidelines for Grassland Management in the forestry sector; Wetland Offset Guidelines; Contractual mechanism for implementing and securing wetland offsets.	NRM Landuser Decision Support Tool developed and one additional tool	Two tools produced. <i>(Reports)</i>	Two tools produced.	Two tools produced.	Two tools produced.	KM
	Making the Case Implementation Strategy developed; one Making the Case film produced: In the Age of Adaptation: Biodiversity and Climate Change; three SKEP and three CAPE case studies capturing lessons developed.	Making the Case: Case Study Development Toolkit (branding biodiversity) and eight knowledge resources for demonstrating the value of biodiversity developed and disseminated.	Six knowledge resources demonstrating the value of biodiversity developed and disseminated.	Three knowledge resources demonstrating the value of biodiversity developed and disseminated. <i>Documents/films and/or infographics/factsheets)</i>	Three knowledge resources demonstrating the value of biodiversity developed and disseminated.	Three knowledge resources demonstrating the value of biodiversity developed and disseminated.	Three knowledge resources demonstrating the value of biodiversity developed and disseminated.	KM

Programme performance indicator	Audited/actual performance			Estimate performance 2015-2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Number of coordination or learning mechanisms convened to share lessons and build capacity	The following learning or coordination events convened: Biodiversity Planning Forum, Grasslands Partners Forum, Offshore Environmental Forum, and Land Reform and Biodiversity Stewardship Forum, CAPE Project Developers Forum, CAPE Landscape Initiative Knowledge Exchange.	The following learning or coordination events convened: Biodiversity Planning Forum, Grasslands Partners Forum, Freshwater Ecosystem Network, and MPAH Forum.	The following learning or coordination events convened: Biodiversity Planning Forum, Grasslands Partners Forum, CAPE Partners Forum, and MPAH Forum.	Four learning or coordination events convened. (Attendance registers & programmes)	Four learning or coordination events convened.	Four learning or coordination events convened.	Four learning or coordination events convened.	KM
	Four training sessions held for provincial, municipal or other relevant decision-makers on uptake of tools.	Four training sessions held for provincial, municipal or other relevant decision-makers on uptake of tools.	Three training sessions held for provincial, municipal or other relevant decision makers for uptake of tools.	Three training sessions held for provincial, municipal or other relevant decision makers for uptake of tools. (Attendance registers, programmes)	Three training sessions held for provincial, municipal or other relevant decision makers for uptake of tools.	Three training sessions held for provincial, municipal or other relevant decision makers for uptake of tools.	Three training sessions held for provincial, municipal or other relevant decision makers for uptake of tools.	KM
Objective statement 5.2: Access to biodiversity data, information and knowledge provided								
Number of biodiversity records collected	-	11 665 938	11 815 938 records collected.	An increase of at least 50 000 records collected. (Web user statistics on data accessed from http://biodiversityadvisor.org.za)	An increase of at least 50 000 records collected.	An increase of at least 50 000 records collected.	An increase of at least 50 000 records collected.	KM
Number of registered users on the Biodiversity Advisor website	-	1300	1400 registered users on the Biodiversity Advisor website.	At least 1% increase in registered users (Web user statistics on data accessed from http://biodiversityadvisor.org.za)	At least 1% increase in registered users	At least 1% increase in registered users	At least 1% increase in registered users	KM
Objective statement 5.3: Scientific advice to support national and international policy processes provided								

Programme performance indicator	Audited/actual performance			Estimate performance 2015-2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Percentage of policy requests from DEA, provinces, municipalities and other organs of state responded to within timeframe stipulated in the request	Support provided on: draft list of threatened river ecosystems, final draft National Biodiversity Offsets Framework, strategy to implement marine offshore spatial management, annual report on the Scientific Authority, IPCC climate change adaptation chapter first order draft, policy and fiscal incentives related to biodiversity stewardship, LTAS, biodiversity management plans for species, two Gauteng district bioregional plans, South Africa's Millennium Development Goals Report; Participation in: Water Sector Leadership Group and Water Pricing Strategy Review, IUCN/SSC meetings, international science/policy committees including IPBES and Future Earth; Review of: one draft bioregional plan by the Bioregional Plan Review Panel, proposals from South Africa for CITES COP; Support provided for DEA negotiations at UNFCCC SBSTA, COP18/MOP8, Ramsar, CITES COP 16 and CBD COP 11.	Support provided on: Norms & Standards for Biodiversity Management Plans for Ecosystems, annual report on the Scientific Authority, IPCC climate change adaptation chapter second order draft, 5th Country Report, LTAS, biodiversity management plans for species, NBSAP process, development and revision of provincial spatial biodiversity plans, 3rd National Communication to the UNFCCC, SBSTA 19/MOP9; Review of one revised draft bioregional plan by the Bioregional Plan Review Panel; Advice provided to: DEA NRM Programmes for planning, research and M&E; Biodiversity inputs provided to: water sector policy including water pricing strategy and National Water Resources Strategy II; agriculture sector policy e.g. tools for implementation of CARA; Participation in: IUCN/SSC meetings, international science/policy committees including IPBES and Future Earth.	Support provided on: final TOPS lists and restricted activities, review of the gazetted list of threatened terrestrial ecosystem document, annual report on the Scientific Authority, SIP 8 (Electrical Grid Infrastructure) process, CBD SBSTTA meeting, CITIES Plants, Animals & Standing Committee, CDB COP 12 and, CBD NBSAP process; Participation in the National Coordinating Forum for SPLUMA; Review of: two revised bioregional plans for Gauteng by the Bioregional Plan Review Panel.	100% of written requests from DEA and other relevant requests responded to within timeframe stipulated. <i>(Documents, reports, minutes of meeting depending on request)</i>	100% of written requests from DEA and other relevant requests responded to within timeframe stipulated.	100% of written requests from DEA and other relevant requests responded to within timeframe stipulated.	100% of written requests from DEA and other relevant requests responded to within timeframe stipulated.	KM /JD

Programme performance indicator	Audited/actual performance			Estimate performance 2015-2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Objective statement 5.4: Policy support on climate change adaptation provided to inform national and international decision making								
An effective National Implementing Entity to the Global Adaptation Fund shares lessons and experiences on a number of national and/or international platforms to inform climate change adaptation policy	Project initialisation and setup	NIE lessons and experiences shared at three international and three national meetings.	Two fully develop project concepts submitted to the Adaptation Fund for approval; NIE lessons and experiences shared at three NIE Steering Committee meetings, two international, one regional and four national meetings.	Lessons and experience from NIE projects captured to inform 20 national and/or international platforms on climate change adaptation policy (NIE Steering Committee minutes; PowerPoint presentations)	Lessons and experience from NIE projects captured to inform 20 national and/or international platforms on climate change adaptation policy	Lessons and experience from NIE projects captured to inform 20 national and/or international platforms on climate change adaptation policy	Lessons and experience from NIE projects captured to inform 20 national and/or international platforms on climate change adaptation policy	MB
Number of Ecosystem Based Adaptation tools developed	-	-	Methodology for the development of biodiversity and climate change adaptation implementation plans agreed.	Draft Strategic Framework for Ecosystem Based Adaptation developed collaboratively. (Draft Strategic Framework for Ecosystem Based Adaptation document. and record of workshops)	EbA implementation plans developed for two provinces. (cumulative total is two).	EbA implementation plans developed for two provinces (cumulative total is four).	EbA implementation plans developed for two provinces (cumulative total is six).	

PROGRAMME 6: PROVIDE HUMAN CAPITAL DEVELOPMENT, BIODIVERSITY EDUCATION AND AWARENESS

PROGRAMME LEADER: MS VIVIAN MALEMA (VM)

Performance Indicator	Audited/actual performance			Estimate performance 2015–2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Objective statement 6.1: A transformed and suitably skilled workforce for the biodiversity is developed.								
Resource teachers and student teachers to provide relevant, quality biodiversity education to school learners (Foundation Building)	Teacher Developers Network (Fundisa for Change) established with support from GreenMatter - 3 university and 3 NGO partners. 1 training resource (exemplar) aligned with new curriculum has been developed and one pilot conducted	12 additional partners come on-board. 500 teachers and student teachers have been exposed to biodiversity conservation education.	An additional 100 teachers and student teachers have been exposed to biodiversity conservation education.	An additional 100 teachers and student teachers, taking numbers to 700, have been exposed to biodiversity conservation education. (Reports)	An additional 100 teachers and student teachers have been exposed to biodiversity conservation education.	An additional 100 teachers and student teachers have been exposed to biodiversity conservation education.	An additional 100 teachers and student teachers have been exposed to biodiversity conservation education.	VM
Support Biodiversity graduates, practitioners and leaders through a holistic development programme – GreenMatter Fellows across	18 Fellows supported financially and provided with 2 professional development opportunities	19 additional fellows supported financially and provided with 2 professional development opportunities	19 additional fellows supported financially and provided with 2 professional development opportunities	12 additional fellows supported financially and provided with 2 professional development opportunities. (Reports)	10 additional fellows supported financially and provided with 2 professional development opportunities	15 additional fellows supported financially and provided with 2 professional development opportunities	15 additional fellows supported financially and provided with 2 professional development opportunities	
Number of individuals participating in Groen Sebenza and job creation initiatives with a percentage coming from designated groups.	Project initiation and setup.	800 unemployed youth skilled and hosted in the biodiversity sector.	1000 unemployed youth skilled and hosted in the biodiversity sector.	1000 unemployed youth skilled and hosted in the biodiversity sector. (Reports)	1000 unemployed youth skilled and hosted in the biodiversity sector.	100 beneficiaries reached through Groen Sebenza and job creation initiatives. 75% of the beneficiaries will be from designated groups.	100 beneficiaries reached through Groen Sebenza and job creation initiatives. 75% of the beneficiaries will be from designated groups.	
Drive innovation and improved career guidance in universities towards producing stronger skills for biodiversity (Higher Education Innovation)	75% of South African universities participate higher education regional engagements.	80% of South African universities participate higher education regional engagements.	10 universities engage in Careers for Biodiversity programme	An additional 2 universities engage in Careers for Biodiversity programme (Reports)	An additional 2 universities engage in Careers and Innovation initiatives	An additional 2 universities engage in Careers and Innovation initiatives	An additional 2 universities engage in Careers and Innovation initiatives	

Performance Indicator	Audited/actual performance			Estimate performance 2015–2016 & evidence	Medium term-targets			Manager
	2012–2013	2013–2014	2014–2015		2016–2017	2017–2018	2018–2019	
Sector organizations share best practice to effectively identify and address their skills needs, train and retain talented professionals in the sector (Institutional Strengthening)	Human Resource and Organisational Development Network evaluated. 2 further Toolkit Modules drafted.	An additional 4 sector organisations utilize toolkits	An additional 4 sector organisations utilize toolkits	15 participants from the DEA participate in workshops and organizational activities. (Reports)	An additional 20 sector partners participate in workshops, undertake aligned organizational activities, or adopt principles from Toolkits	An additional 20 sector partners participate in workshops, undertake aligned organizational activities, or adopt principles from Toolkits.	An additional 20 sector partners participate in workshops, undertake aligned organizational activities, or adopt principles from Toolkits	VM
Contribute to a platform and activities for biodiversity HCD interaction and coordination (National Coordination and Advocacy)	1 National Event conceptualized and implemented – NESS 2012	-	1 National Event conceptualised with a 10% increase in the spread of partners from previous years	1 National Event implemented with a 10% increase in the spread of partners from previous years.	1 National Event implemented with a 10% increase in the spread of partners from previous years.	1 National Event implemented with a 10% increase in the spread of partners from previous years.	1 National Event implemented with a 10% increase in the spread of partners from previous years.	
Objective Statement 6.2: All national botanical gardens are promoted and used as platforms for biodiversity awareness, education and recreation.								
Number of users and beneficiaries of botanical gardens and school-based programmes for education, awareness, training and recreation have been increased	37 670 beneficiaries of garden and school-based have been reached.	44 000 beneficiaries of garden and school-based have been reached.	46 000 beneficiaries of garden and school-based have been reached.	48 000 beneficiaries of garden and school-based have been reached.	50 000 beneficiaries of garden and school-based have been reached.	52 000 beneficiaries of garden and school-based have been reached.	54 000 beneficiaries of garden and school-based have been reached.	VM
Objective Statement 6.3: Civil society is engaged to contribute to science, monitoring and biodiversity conservation.								
Number of platforms strengthened and facilitated for civil society engagement that contribute to biodiversity monitoring and biodiversity conservation.	iSpot for South Africa was launched in 2012. SANBI together with the Agricultural Research Council engaged civil society in surveys of spiders and scorpions.	iSpot for South Africa was launched in 2012. SANBI together with the Agricultural Research Council engaged civil society in surveys of spiders and scorpions.	One platform facilitated	Three platforms strengthened and facilitated (CREW, iSpot, SABAP).	Three platforms facilitated.	Four platforms facilitated.	Four platforms facilitated	JD

QUARTERLY TARGETS FOR 2015/16

PROGRAMME 1: RENDER EFFECTIVE AND EFFICIENT CORPORATE SERVICES

Objective statements		Performance indicator	Baseline	Annual Target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
1.1	SANBI is positioned as an employer of choice in the biodiversity sector	Percentage of payroll allocated and spent on staff development	1% of payroll allocated and spent on staff development.	2% of payroll allocated and spent on staff development	Training requests processed as per plan, WSP submitted (due 30 April)	Training requests processed as per plan	Training requests processed as per plan	Training requests processed as per plan	Sufficient budget Support from line managers	Training reports	MN
		Number of black biodiversity professionals developed through structured internships and post-graduate studentships	Approved budget for structured internships and post-graduate studentships	60 black biodiversity professionals developed through structured internships and post – graduate studentships.	30 black biodiversity professionals developed	40 black biodiversity professionals developed	50 black biodiversity professionals developed	60 black biodiversity professionals developed	Sufficient budget Support from line managers	Reports on internships and post – graduate studentships	
1.2	Implement an effective, efficient and transparent supply chain and financial management system as regulated by PFMA	GRAP and PFMA compliant annual financial statements.	AFS produced for submission to Parliament	Unqualified AFS produced to comply with PFMA and GRAP requirements.	Accurately capture financial transaction and perform reconciliations according to the system of internal control.	Accurately capture financial transaction and perform reconciliations according to the system of internal control.	Accurately capture financial transaction and perform reconciliations according to the system of internal control.	Accurately capture financial transaction and Perform reconciliations according to the system of internal control.	Financial processes and procedures.	Unqualified report on financial statements.	LS
1.3	Effective corporate services rendered to achieve the mandate of SANBI	Percentage availability of SANBI network and business services	-	90% network and business services availability	90% of ICT Services are available	90% of ICT Services are available	90% of ICT Services are available	90% of ICT Services are available	Executive management support Funding availability	Signed off Project Documentation against milestones.	MK
		All identified risks managed through an annual risk assessment and implementation of the risk management plan. Compliance with all relevant Acts and SANBI/DEA protocol through implementation of Compliance Framework.	Annual Risk Assessment completed. SANBI is compliant with all relevant Acts including SANBI/DEA Protocol and regulations.	Update, mitigate and monitor risks. Reporting monitored according to specified time frames.	Risk assessment workshops held with EXCO and the Board. Received reports of fraud and corruption evaluated. Adjudication of cases reported in the Loss Register.	Received reports of fraud and corruption evaluated. Adjudication of cases reported in the Loss Register.	Received reports of fraud and corruption evaluated. Adjudication of cases reported in the Loss Register.	Received reports of fraud and corruption evaluated. Adjudication of cases reported in the Loss Register.	Effective risk framework, fraud detection processes and policies.	Risk register.	MK/CM/LR

Objective statements		Performance indicator	Baseline	Annual Target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
1.4	Building a compelling brand for all stakeholders	Number of marketing initiatives and activities effectively utilised for brand, SANBI promotion, profiling and maintenance of brand visibility.	New corporate identity applied to approximately 100% of SANBI collateral, SANBI attends exhibitions, shows and activations/ campaigns, secures concerts and events to continue profiling the organisation and its offerings	4 Shows 4 Exhibitions 12 Concerts 12 Events and 4 Campaigns /Activations	Coordinate and attend Chelsea Flower Show, Tourism Indaba, Rand Easter Show and Biodiversity Day Produce branded material and brochures	Coordinate and attend OM concerts in Walter Sisulu and Pretoria NBG Coordinate Mandela Day activities	Coordinate and attend OM Concerts, Getaway Show and Agricultural Garden Show in PMB Produce branded material and brochures	Coordinate and attend World Travel Market (WTM) Africa, Old Mutual (OM) Concerts in Kirstenbosch and other summer campaigns	Adequate funding.	Concert programmes, photographs of events and exhibitions, increased visitor numbers and close out reports Samples of branded material and brochures	LD
		Number of appropriate platforms utilised for internal communication to keep internal stakeholders informed.	Quarterly CEOs letter, staff newsletter and competitions to ensure that staff is kept informed at all times.	4 CEOs letters, 4 staff newsletters, Continuous intranet updates and 4 staff competitions	Produce one CEOs letter, Staff Newsletter and coordinate staff competition	Produce one CEOs letter, Staff Newsletter and coordinate staff competition	Produce one CEOs letter, Staff Newsletter and coordinate staff competition	Produce one CEOs letter, Staff Newsletter and coordinate staff competition	Submission of newsworthy stories from SANBI staff.	Copies of CEOs letters, newsletter, and intranet updates	LD
		Number of radio, television and print interviews, press releases, media statements and advertisements utilised for external communication to stakeholders.	At least 1 press release, radio and television interviews and 4 advertisements per quarter this to ensure that SANBI's gardens as tourism assets are being promoted and marketed to target audiences and also to communicate SANBI's work on research and science in relation to biodiversity.	4 radio interviews 4 television interviews 12 advertisements and 16 press releases	Produce 1 media release, update website, 1 radio interview, 1 television interview and 4 advertisements Media monitoring	Produce 1 media release, update website, 1 radio interview, 1 television interview and 4 advertisements Media monitoring	Produce 1 media release, update website, 1 radio interview, 1 television interview and 4 advertisements Media monitoring	Produce 1 media release, update website, 1 radio interview, 1 television interview and 4 advertisements Media monitoring	Adequate funding	Copies of press releases, website updates, and media monitoring report, adverts, editorials and interviews conducted.	LD

PROGRAMME 2: MANAGE AND UNLOCK BENEFITS OF THE NETWORK OF NATIONAL BOTANICAL GARDENS AS WINDOWS INTO SOUTH AFRICA'S BIODIVERSITY

Objective statements		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
2.1	A network of National Botanical Gardens are managed and maintained	Increased representation and display of indigenous plants in the living collections of SANBI's National Botanical Gardens or the Millenium Seed Bank Partnership	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) 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 New Garden Records Database developed	20 new indigenous plant species added to the living collections of the combined network of National Botanical Gardens or MSB, UK (<i>Report</i>).	Internal capacity within SANBI to manage and implement the Gardens Conservation Programme reviewed and strengthened.	Internal capacity within SANBI to manage and implement the Gardens Conservation Programme reviewed and strengthened.	Internal capacity within SANBI to manage and implement the Gardens Conservation Programme reviewed and strengthened.	Internal capacity within SANBI to manage and implement the Gardens Conservation Programme reviewed and strengthened.	Capacity, funds and skills available for implementation of the Gardens Conservation Programme.	Quarterly reports	CW
		MSB field training presented to SANBI horticulturists.	Annual review of SANBI/MSB partnership. Incentive income generated by NBGs from acquisition of collections for MSB Partnership. Engagement with the Millennium Seed Bank Partnership (MSBP) for an extension of the existing agreement (2010 to 2015)	Increased incentive income generated by NBGs from acquisition of collections for the MSB Partnership.	Incentive income received through acquisition and collection of targeted plant species.	Incentive income received through acquisition and collection of targeted plant species.	Incentive income received through acquisition and collection of targeted plant species. 20 new indigenous plant species added to the living	Capacity, funds and skills available for implementation of the Gardens Conservation Programme.	Income.	-	-

Objective statements		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
			20 new indigenous plant species added to the living collections of the combined network of National Botanical Gardens or MSB Partnership				collections of the combined network of National Botanical Gardens or MSBP				
		Number of new National Botanical Gardens established and operational	Gardens Expansion Strategy approved by the SANBI Board in November 2010 and submitted to DEA Dedicated annual Gardens Expansion budget allocation made available to SANBI from DEA for the period 2013/14 to 2015/16 (R49.337 million) Dedicated infrastructure budget allocated to SANBI for the period 2013/14 to 2015/16 (R150 million) Site identified for new national botanical garden in the Eastern Cape. Kwelera National Botanical Garden proclaimed by the DEA Minister on 25 July 2014 (Phase 1 of 2 phases.) MoA signed between SANBI, ECPTA and DEDEAT for the co-management of the Kwelera Nature Reserve as the natural portion of the proposed Kwelera National Botanical Garden. EPWP allocations earmarked by DEA for new gardens planned for	Documents submitted to DEA for the proclamation of a new national botanical garden in the Limpopo Province. <i>(Documents)</i> Documents submitted to DEA for the proposed proclamation of 10 ha of land as part of the Kwelera National Botanical Garden <i>(Documents)</i>	Stakeholder engagement for establishment of the new Limpopo Garden Stakeholder engagement for acquisition of private land as part of the Kwelera National Botanical Garden, Eastern Cape.	Stakeholder engagement for establishment of the new Limpopo Garden Stakeholder engagement for acquisition of private land as part of the Kwelera National Botanical Garden, Eastern Cape.	Consultation with DEA and other stakeholders regarding proclamation of the new Limpopo Garden Consultation with DEA and other stakeholders regarding proclamation of private land as part of the Kwelera National Botanical Garden, Eastern Cape	Documents submitted to DEA for the proclamation of a new national botanical garden in the Limpopo Province. Acquisition of required private land for incorporation into the Kwelera National Botanical Garden, Eastern Cape. Documents submitted to DEA for the proposed proclamation of 10 ha of land as part of the Kwelera National Botanical Garden, Eastern Cape	Land availability for new Limpopo Garden. Landowners and other key stakeholders support for new gardens. DEA assistance and support for the establishment and proclamation of new national botanical gardens	Reports. Budget allocation. Reports.	CW

Objective statements		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
			the Eastern Cape (R30 million) and Limpopo (R20 million) Provinces.								
		Number of best-practice maintenance, development and capital infrastructure projects completed across SANBI's National Botanical Gardens.	Nine National Botanical Gardens with associated SANBI estates, infrastructure and living collections (biological assets), located in six provinces.	Five (5) maintenance/ development projects per Garden and two (2) corporate SANBI capital infrastructure projects completed. <i>(Annual records; documents, photos).</i>	Needs analysis conducted of maintenance and capital requirements across SANBI. Prioritisation and allocation of maintenance and capital infrastructure budget allocations.	Implementation and monitoring of maintenance and infrastructure budgets allocated across SANBI.	Implementation and monitoring of maintenance and infrastructure budgets allocated across SANBI.	Implementation and monitoring of maintenance and infrastructure budgets allocated across SANBI.	Capacity to implement allocated maintenance and infrastructure projects across SANBI. Support from SANBI's Corporate Services (Finance, HR, SCM, IT) in appointing service providers and sourcing required materials.	Photographs of completed projects; reports.	CW
2.2	Revenue generating activities are strengthened in all National Botanical Gardens	Percentage own income and visitor numbers increased through expanded and more effective revenue generating activities in National Botanical Gardens	Income Generation Plan for SANBI's gardens included as part of SANBI's Financing Strategy External review conducted of commercial operations across SANBI's national botanical gardens Business skills training given to Curators of SANBI's National Botanical Gardens R42,301,556 own income generated by all National Botanical Gardens combined for 2013/14 1,430,545 visitors received by all National Botanical Gardens combined in 2013/14 One-and-half (1.5)% annual increase in visitor numbers.	Two per cent (2%) annual increase in visitor numbers <i>(Spread sheet).</i>	Year-on-year increase in visitor numbers.	Year-on-year increase in visitor numbers.	Year-on-year increase in visitor numbers.	Two (2)% annual increase in visitor numbers.	Effective marketing of gardens.	Visitor numbers.	CW

Objective statements		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
			Four (4)% annual increase in own income.	Four per cent (4%) annual increase in own income (<i>Financial statements</i>).	Year-on-year increase in own income.	Year-on-year increase in own income.	Year-on-year increase in own income.	Four (4)% annual increase in own income.	Improvement of global recessionary economic climate and environment.	Monthly and annual financial statements.	
					Increased visitors and income from sponsored winter concerts in Gauteng gardens.	Increased visitors and income from sponsored winter concerts in Gauteng gardens.	Increased visitors and income from summer sunset concerts in Kirstenbosch.	Increased visitors and income from summer sunset concerts in Kirstenbosch.	Internal capacity to manage sponsorships and garden-based concerts.		

PROGRAMME 3: BUILD THE FOUNDATIONAL BIODIVERSITY SCIENCE

Objective statement	Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
				Q1	Q2	Q3	Q4			
3.1 Foundational information about species and ecosystems in South Africa is developed and maintained	Number of quality controlled records added to spatial data for species;	A foundational biodiversity information programme has been implemented together with DST/NRF to generate relevant information	60,000 records added to plant and animal spatial databases.	15, 000 records added	15, 000 records added	15, 000 records added	15, 000 records added	Appropriate capacity available; partner organisations deliver data	Database available	GS/MH
	Number of species for which information has been compiled	A strategy, policies and procedures for compiling an e-flora for the 21,000 South African plant species developed and project initiated. Information for 50 animal species compiled. A database to manage animal species information being developed.	Information on 5000 South African plant and animal species compiled	Information on 1250 South African plant and animal species compiled	Information on 1250 South African plant and animal species compiled	Information on 1250 South African plant and animal species compiled	Information on 1250 South African plant and animal species compiled	External partners contribute information, especially for animals. A database to manage the information is developed	Database with species information available	GS
	Number of environments for which ecosystem classification systems developed;	A classification system for terrestrial ecosystems is in place based on the vegetation map and a classification for wetlands has been published	Plan to finalise classification systems for four environments consolidated and accepted	-	-draft plan for updates to ecosystem classification		Finalisation of plan for updating ecosystem classification with agreed tasks and timeframes to support the NBA	Budget allocation for NBA, inputs from scientific community	Planning document.	JD
	Number of national maps showing distribution of ecosystems;	National map for vegetation types and first round maps for river and marine ecosystems	One updated national map	-	-	Host meeting of the national vegmap committee	Review updates for Vegetation map	Inputs from scientific community	Minutes of meetings, updates to database	JD

PROGRAMME 4: ASSESS, MONITOR AND REPORT ON THE STATE OF BIODIVERSITY AND INCREASE KNOWLEDGE FOR DECISION MAKING INCLUDING ADAPTATION TO CLIMATE CHANGE

Objective statement		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
4.1	New biodiversity knowledge created	Number of research papers published in ISI journals	497 papers in scientific journals over the past 5 years	80 publications.	20 publications.	20 publications.	20 publications.	20 publications.	Sufficient scientific capacity, especially senior scientists.	Publications.	JD, MH
4.2	Scientific evidence on the status of biodiversity (based on monitoring and assessment including that of biodiversity loss) and the risks and benefits, is provided	Number of national scientific synthesis & assessment reports produced	- The National Biodiversity Assessment was published in 2011 - A framework for GMO monitoring was produced in 2009	-NBA 2018 initiated -National Invasive Species Assessment (NISA) 2017 initiated One Red List Assessment (linefish) completed.	-NBA project plan adopted -NISA scoping document completed	NBA steering committee operational	NBA Workshop with participants- Identification of monitoring data to support NBA	Workplans for NBA and NISA agreed with stakeholders. Evaluation of Red List Index completed Assessment of linefish completed	Science leadership in place; access to key datasets	Progress report for NBA & NISA Red List Assessments in IUCN database	JD
		Annual updates of species assessments to support NEMBA regulations	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	One update for (i) national invasive species lists and (ii) Non-Detriment Findings for the Scientific authority	Priority species identified Target species identified	consultation with experts Data gathered on target species	Draft lists produced Draft assessments submitted to Scientific Authority	Final lists submitted to DEA Species assessed	Capacity and input from managed network. Capacity and input from managed network.	Documents.	JD

PROGRAMME 5: PROVIDE BIODIVERSITY POLICY ADVICE AND ACCESS TO BIODIVERSITY INFORMATION; AND, SUPPORT FOR CLIMATE CHANGE ADAPTATION

Objective statements		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
5.1	Tools to support management and conservation of biodiversity developed and applied	Number of tools developed to support mainstreaming of biodiversity assets and ecological infrastructure in production sectors and resource management	Tools developed include: Framework for Investment in Ecological Infrastructure; Mining and Biodiversity Guideline; Gauteng Biodiversity Toolkit; Grazing Guidelines for Grasslands Biodiversity; Grassland Ecosystem Guideline; Guidelines for Grassland Management in the forestry sector; Conservation Planning Tool and Biodiversity Screening tool in forestry sector; Atlas of High Risk Wetlands for Mining; Wetland Offset Guidelines; Contractual mechanism for implementing and securing wetland offsets; and NRM Landuser Decision Support Tool	Two tools produced.	--	One tool finalised.	--	One tool finalised.	Participation of relevant stakeholders. Necessary approval and participation from DEA NRM. Adequate capacity within SANBI Publications Unit to handle editing and layout.	Reports	KM
			Making the Case Implementation Strategy and Case Study Development Toolkit (branding biodiversity) developed; one Making the Case film produced: In the Age of Adaptation: Biodiversity and Climate Change; three SKEP and three CAPE case studies capturing lessons developed; and fourteen knowledge resources for demonstrating the value of biodiversity developed and disseminated.	Three knowledge resources demonstrating the value of biodiversity developed and disseminated.	One knowledge resource developed.	--	One knowledge resources developed.	One knowledge resources developed and all three disseminated.	Sufficient capacity and resources available within the Division	Documents/films and/or infographics/factsheets	KM

Objective statements		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
		Number of coordination or learning mechanisms convened to share lessons and build capacity	The following learning or coordination events convened: Biodiversity Planning Forum, Grasslands Partners Forum, Offshore Environmental Forum, Land Reform and Biodiversity Stewardship Forum, CAPE Project Developers Forum, CAPE Landscape Initiative Knowledge Exchange, MPAH Forum CAPE Partners Forum and Freshwater Ecosystem Network.	Four learning or coordination events convened.	One learning or coordination event convened.	One learning or coordination event convened.	One learning or coordination event convened.	One learning or coordination event convened.	Sufficient capacity and resources available in other organisations to participate. Support from learning network specialists within the Division. Availability of resources within the Division.	Attendance registers programmes	KM
			An average of three training sessions held per year for provincial, municipal or other relevant decision-makers on uptake of tools.	Three training sessions held for provincial, municipal or other relevant decision makers for uptake of tools.	One training session held.	--	One training session held.	One training session held.	Participation of provincial, municipal or other relevant decision-makers.	Attendance registers, programmes	KM
5.2	Access to biodiversity data, information and knowledge provided	Number of biodiversity records collected	11 815 938 records collected.	An increase of at least 50 000 records collected.	12 500 records collected.	12 500 records collected.	12 500 records collected.	12 500 records collected.	New data is generated for publication. Information is advertised and appropriate end-use training is provided.	Web user statistics on data accessed from http://biodiversityadvisor.org.za	KM
		Number of registered users on the Biodiversity Advisor website	1400 registered users on the Biodiversity Advisor website	An least 1% increase in registered users.	0.25% increase in registered users.	0.25% increase in registered users.	0.25% increase in registered users.	0.25% increase in registered users.	New data is generated for publication. Information is advertised and appropriate end-use training is provided.	Web user statistics on data accessed from http://biodiversityadvisor.org.za	KM

Objective statements		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
5.3	Scientific advice to support national and international policy processes provided	Percentage of policy requests from DEA, provinces, municipalities and other organs of state responded to within timeframe stipulated in the request	Support provided on: Norms & Standards for Biodiversity Management Plans for Ecosystems, final draft National Biodiversity Offsets Framework, final TOPS lists and restricted activities, review of gazetted list of threatened terrestrial ecosystem document, strategy to implement marine offshore spatial management, annual reports on the Scientific Authority, 5th Country Report, SIP 8 (Electrical Grid Infrastructure) process, IPCC climate change adaptation chapter, policy and fiscal incentives for biodiversity stewardship, LTAS, biodiversity management plans for species, NBSAP process, two Gauteng district bioregional plans, development and revision of provincial spatial biodiversity plans, South Africa's Millennium Development Goals Report; Participation in: Water Sector Leadership Group, National Coordinating Forum for SPLUMA , IUCN/SSC meetings, international science/policy committees including IPBES and Future Earth; Review of: bioregional plans by the Bioregional Plan Review Panel; Advice provided to: DEA NRM Programmes for planning, research and M&E; Biodiversity inputs provided to: water sector policy including water pricing strategy and National Water Resources Strategy II; agriculture sector policy; Support provided at UNFCCC SBSTA, COP18/MOP8, SBSTA 19/MOP9, Ramsar, CITES COP 16 and CBD COP 11 and COP12, CBD SBSTTA meeting, CITIES Plants, Animals & Standing Committee.	100% written requests from DEA and other relevant requests responded to within timeframe stipulated.	100% written requests from DEA and other relevant requests responded to within timeframe stipulated.	100% written requests from DEA and other relevant requests responded to within timeframe stipulated.	100% written requests from DEA and other relevant requests responded to within timeframe stipulated.	100% written requests from DEA and other relevant requests responded to within timeframe stipulated.	Timeous invitations and requests for support. Capacity and resources available to respond to request.	Documents, reports, minutes of meeting depending on request.	KM/JD

Objective statements		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
5.4	Policy support on climate change adaptation provided to inform national and international decision making	An effective National Implementing Entity to the Global Adaptation Fund shares lessons and experiences on a number of national and/or international platforms to inform climate change adaptation policy	Two fully develop project concepts submitted to the Adaptation Fund for approval; NIE lessons and experiences shared at three NIE Steering Committee meetings and at three international and three national meetings.	Lessons and experience from NIE projects captured to inform 20 national and/or international platforms on climate change adaptation policy	NIE lessons and experiences shared at two fora.	NIE lessons and experiences shared at NIE Steering Committee meeting.	NIE lessons and experiences shared at two fora.	NIE lessons and experiences shared at NIE Steering Committee meeting.	The Adaptation Fund approves the two fully developed and submitted SA NIE projects.	NIE Steering Committee minutes; PowerPoint presentations.	MB
		Number of Ecosystem Based Adaptation tools developed	Methodology for the development of biodiversity and climate change adaptation implementation plans agreed.	Draft Strategic Framework for Ecosystem Based Adaptation developed collaboratively.	--	Ecosystem Based Approach to provincial adaptation presented at WG10.	Consultants appointed.	Draft Strategic Framework for Ecosystem Based Adaptation presented at WG10.	DEA provides SANBI with the resources necessary to undertake the work.	Draft Strategic Framework for Ecosystem Based Adaptation document and record of workshops.	

PROGRAMME 6: PROVIDE HUMAN CAPITAL DEVELOPMENT, EDUCATION AND AWARENESS IN RESPONSE TO SANBI'S MANDATE

		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
6.1	A transformed and suitably skilled workforce for the biodiversity sector is developed.	Resource teachers and student teachers to provide relevant, quality biodiversity education to school learners (Foundation Building)	600 teachers and student teachers have been exposed to biodiversity conservation education	An additional 100 teachers and student teachers have been exposed to biodiversity conservation education. (Total of 700) 1 new institutions adopt materials	-	30 teachers attend training	30 teachers attend training	40 teachers attend training 1 new higher education institution adopts materials.	Additional capacity and funding in place, buy-in from HEI partners, endorsement from SACE, SETA and DBE	Printed and online resources; Reports on and attendance lists of teacher institutions and teachers in train-the-trainer workshops.	VM
		Support Biodiversity graduates, practitioners and leaders through a holistic development programme – GreenMatter Fellows across	50 graduates, practitioners and leaders have been supported through the GreenMatter Fellowship holistic development programme	12 additional fellows supported financially and provided with 2 professional development opportunities	3 Fellows receive first tranche of financial support	3 Fellows participate in professional skills development workshop	3 Fellows receive second tranche of financial support	3 Fellows participate in professional skills development workshop	Funding, capacity to implement, sector involvement and support	Printed resources; attendance register, online profiles	
		Number of individuals participating in Groen Sebenza and job creation initiatives with a percentage coming from designated groups.	800 individuals participating in Groen Sebenza and GreenMatter capacity development and job creation initiatives.	1000 unemployed youth skilled and hosted in the biodiversity sector.	Training of participants	Training of participants	Training of participants	Training of participants	DBSA fund.	Reports and minutes of meetings.	
		Drive innovation and improved career guidance in universities towards producing stronger skills for biodiversity (Higher Education Innovation)	10 universities engaged in improving career guidance for biodiversity	An additional 3 universities engage on Careers for Biodiversity	-	1 university engagements	1 university engagement	1 university engagement	Funding, Lead partner, project and sector capacity to implement.	On-campus presence, dates confirmed by universities, invitations to open career/open days	
		Sector organizations share best practice to effectively identify and address their skills needs, train and retain talented professionals in the sector (Institutional Strengthening)	Toolkit with 4 Modules developed	15 participants from DEA participate in workshops and related HRD & OD organizational activities	3 participants represent their respective departments	3 participants represent their respective departments	3 participants represent their respective departments	3 participants represent their respective departments	DEA Funding, capacity to implement	Attendance registers and reports.	

		Performance indicator	Baseline	Annual target 2015/16	Quarterly targets (activities)				Enabling conditions / resource considerations	Evidence	Manager
					Q1	Q2	Q3	Q4			
		Number of individuals participating in Groen Sebenza and GreenMatter capacity development and job creation initiatives with a percentage coming from designated groups.	800 individuals participating in Groen Sebenza and GreenMatter capacity development and job creation initiatives	1000 unemployed youth skilled and hosted in the biodiversity sector. started 90 EPWP jobs created through Garden Conservation Programme 75% representation of designated groups in HCD programmes	Recruitment and selection of participants.	Training of participants	Training of participants	Training of participants	DBSA/or any other grant and DEA EPWP grant.	Payroll, contracts with host partners & Pioneers	
6.2	All national botanical gardens are promoted and used as platforms for biodiversity awareness, education and recreation	Number of users and beneficiaries of botanical gardens and school-based programmes for education, awareness, training and recreation have been increased.	40 000 beneficiaries reached through school group activities predominantly garden based.	48 000 beneficiaries reached through school group activities predominantly garden based.	12000	12000	12000	12000	HR & budget	Statistics table.	VM
6.3	Civil society is engaged to contribute to science, monitoring and biodiversity conservation.	Number of platforms strengthened and facilitated for civil society engagement that contribute to biodiversity monitoring and biodiversity conservation.	Development of plant (CREW), bird (SABAP) and general biodiversity (iSpot) platforms	Three platforms strengthened and facilitated (CREW, iSpot, SABAP).	Payment of SABAP contract; roll out of CREW workplan	Review of iSpot technical details and support	Implementation of CREW field surveys; updates of iSpot	Annual assessment of iSpot records; review of SABAP contract	HR, Funding	Contract progress report (SABAP), web submissions and report (iSpot), CREW annual report	JD

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