

APPENDIX A: SANBI CSP 2014 - 2019

TECHNICAL INDICATOR PROFILES

PROGRAMME 1: RENDER EFFECTIVE AND EFFICIENT CORPORATE SERVICES

Strategic Objective	Performance indicator(s)
1.1 SANBI is positioned as an employer of choice in the biodiversity sector	Percentage of qualifying staff on the scientist and horticulturalist career path.
	Percentage of payroll allocated and spent on staff development
	Percentage of Employment Equity targets achieved.
1.2 Compliant financial management systems and policies are provided	Annual financial statements produced to comply with PFMA and GRAP requirements.
1.3 Effective corporate services rendered to achieve the mandate of SANBI	All identified risks managed through an annual risk assessment and implementation of the risk management plan.
	SANBI complies with all relevant Acts and SANBI/DEA protocol through implementation of the Compliance Framework.
1.4 Effective communication & technology support services provided through enhanced communication and technology infrastructure	Percentage availability of SANBI network and business applications
1.5 Effective marketing and communication services delivered to internal and external stakeholders	Number of communication platforms and methods utilised to keep internal and external stakeholders informed of SANBI activities and its NBGs.
	Number of marketing initiatives and platforms identified and effectively utilised for brand SANBI and NBGs profiling
	Number of media platforms utilised to educate and inform the public about SANBI, its products and services

Indicator Profiles

Strategic Objective: SANBI is positioned as an employer of choice in the biodiversity sector. Measure: Percentage of qualifying staff on the scientist and horticulturalist career path. Measurement Intent: To attract, develop and retain the required skills and expertise in order for SANBI to have the human resources capacity to deliver on its mandate.	Frequency of Update: Quarterly Units of Measure: Number
--	---

Measurement Definition/Formula:

Number of staff with required skills are attracted, developed and retained.

Notes/Assumptions:

Some of the existing staff will leave SANBI because of reasons that are beyond SANBI's control. Funding will be available to attract, develop and retain required skills and expertise.

Type of indicator:

Output

Measurement Information is:

Currently available

Data Elements and Sources:

Staff movements reports. Turnover reports and appointment statistics for staff with required skills and expertise. Exit interview report.

Source for and Approach to Setting Targets:

Own baseline, Workforce Plan

Target Setting Responsibility:

Chief Director : Human Resources

Accountability for Meeting Target:

Chief Director : Human Resources

Tracking/Reporting Responsibility:

Director: Human Resources

Baseline	Current Year Project	2018/19
Career ladder for scientists Pool of studentships and internships in critical and scarce skills areas	Career ladder for horticulturalists developed Career ladder opportunities created for qualifying students and interns	100% of qualifying staff on horticultural career ladder

Indicator Profiles

Strategic Objective: SANBI is positioned as an employer of choice in the biodiversity sector		Frequency of Update: Quarterly
Measure: Percentage of payroll allocated and spent on staff development		Units of Measure: Number
Measurement Intent: To develop employees in order to acquire the required skills that will contribute to the achievement of SANBI's mandate.		
Measurement Definition/Formula: Number of staff trained and developed		
Notes/Assumptions: Funding to be made available by Executive Management in order to cater for 1% of the payroll on staff development.		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: Annual and quarterly training reports	
Source for and Approach to Setting Targets: Own baseline, 1% of payroll spent on staff development.		
Target Setting Responsibility: Chief Director: Human Resources	Accountability for Meeting Target: Chief Director: Human Resources	Tracking/Reporting Responsibility: Director: Human Resources

Baseline	Current Year Project	2018/19
Competency profiles for critical roles	Development of competency profiles for all roles and related competency framework for SANBI	5% of payroll spent on staff development

Indicator Profiles

Strategic Objective: SANBI is positioned as an employer of choice in the biodiversity sector		Frequency of Update: Quarterly
Measure: Percentage of Employment Equity targets achieved.		Units of Measure: Number
Measurement Intent: To ensure equitable representation in all occupational levels to reflect the demographics of the country.		
Measurement Definition/Formula: Number of designated employees appointed to meet the employment equity targets.		
Notes/Assumptions: Appointments in some senior scientific positions may be difficult to be filled due to lack of required skills from designated group.		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: Statistics on appointments and Employment Equity Reports.	
Source for and Approach to Setting Targets: Own baseline, Employment Equity Plan		
Target Setting Responsibility: Chief Director: Human Resources	Accountability for Meeting Target: Chief Director: Human Resources	Tracking/Reporting Responsibility: Director: Human Resources

Baseline	Current Year Project	2018/19
Approved Employment Equity Plan	Implementation of non numerical goals.	100% of all HR policies reviewed.

Indicator Profiles

Strategic Objective: Compliant financial management systems and policies are provided	Frequency of Update: Annually
Measure: Annual financial statements produced to comply with PFMA and GRAP	Units of Measure: Number
Measurement Intent: Timeously submit accurate financial statements to comply with statutory requirements, and to provide financial information to relevant stakeholders	

Measurement Definition/Formula: The compilation of the AFS		
Notes/Assumptions: No changes to the statutory requirements		Type of indicator: Complaint output
Measurement Information is: Available	Data Elements and Sources: Previous audited AFS	
Source for and Approach to Setting Targets: Own Baseline		
Target Setting Responsibility: CFO	Accountability for Meeting Target: CFO	Tracking/Reporting Responsibility: CFO

Baseline	Current Year Project	2018/19
Unqualified audit report	Unqualified audit report	Unqualified audit report

Indicator Profiles

Strategic Objective: Efficient and effective corporate services rendered to achieve the mandate of SANBI Measure: Annual Risk Assessment completed Measurement Intent: Enterprise wide risks are identified and addressed through mitigating measures	Frequency of Update: Annual and Quarterly Units of Measure: Risk assessment
--	--

Measurement Definition/Formula: Risk assessment report		
Notes/Assumptions: SANBI effectively manages risk through an annual risk assessment and 3 year cycle assessment		Type of indicator: Risk assessment report
Measurement Information is: Available	Data Elements and Sources: Risk assessment workshop, and risk mitigation compliance reports	
Source for and Approach to Setting Targets: Own baseline and risk assessments		
Target Setting Responsibility: CCO	Accountability for Meeting Target: CCO	Tracking / Reporting Responsibility: CCO

Baseline	Current Year Project.	2018/19
Annual Risk Assessment completed	The Enterprise Wide risk assessment report is produced	All identified risks effectively mitigated

Indicator Profiles

Strategic Objective: Efficient and effective corporate services rendered to ensure. Measure: Ccompliance with all relevant Acts including SANBI/DEA Protocol Measurement Intent: To comply with relevant Acts including SANBI/DEA Protocol	Frequency of Update: Quarterly Units of Measure: Number
---	--

Measurement Definition/Formula: Self assessment Internal audit compliance assurance reports		
Notes/Assumptions: No changes to the statutory requirements		Type of indicator: Compliant output
Measurement Information is: Available	Data Elements and Sources: Self assessment checklists and Internal Audit reports	
Source for and Approach to Setting Targets: Compliance Framework and the DEA protocol		
Target Setting Responsibility: CCO	Accountability for Meeting Target: CCO	Tracking / Reporting Responsibility: CCO

Baseline	Current Year Project.	2018/19
SANBI compliant with ACTS and DEA Protocol	SANBI compliant with ACTS and DEA Protocol	SANBI compliant with ACTS and DEA Protocol

Indicator Profiles

Strategic Objective: Effective communication & technology support services provided through enhanced communication and technology infrastructure. Measure: Number of MSITP Projects implemented across the organization to ensure IT services support business Measurement Intent: Implementation of two MSITP projects within the organization	Frequency of Update: Quarterly Units of Measure: Number
---	---

Measurement Definition/Formula: An approved Master Systems Information Technology Project Charter		
Notes/Assumptions: Executive and Management support and enrolment in project implementation, Funding approval and availability		Type of indicator: Compliance reporting and IT Audit Controls
Measurement Information is: Available	Data Elements and Sources: Project Initiation Documentation, Workshop and Meeting Reports	
Source for and Approach to Setting Targets: Own baseline. Funding and HR capacity to implement		
Target Setting Responsibility: CCO	Accountability for Meeting Target: IT Director	Tracking/Reporting Responsibility: IT Director

Baseline	Current Year Project	2018/19
Approved Master Systems Information Technology Project Charter	Network Infrastructure Upgrade –remaining sites Telephony upgrade – Kirstenbosch NBG	3 MSITP Projects Implemented

Indicator Profiles

Strategic Objective: Effective communication & technology support services provided through enhanced communication and technology infrastructure.

Frequency of Update: Quarterly

Units of Measure: Number

Measure: Number of IT Governance Projects implemented across the organization to ensure IT services support business objectives

Measurement Intent:

Measurement Definition/Formula:

An IT Governance Framework approved and adopted and agreement by Steercom on priorities

Notes/Assumptions:

Executive Management Approval and Funding for the implementation of Phase 1 Governance projects

Type of indicator:

Compliance Reporting and IT audit controls

Measurement Information is:

Available

Data Elements and Sources:

Approved IT Governance Framework aligned to King III and COBIT Frameworks, Audit Registers

Source for and Approach to Setting Targets:

Own baseline

Target Setting Responsibility:

CCO

Accountability for Meeting Target:

IT Director

Tracking/Reporting Responsibility:

IT Director

Baseline

IT Governance practices audited

Current Year Project

IT Steercom to agree on priority projects for implementation

2018/19

Implementation of 2 – 3 Governance projects and a Governance rating of 3

Indicator Profiles

Strategic Objective: Effective marketing and communication services delivered to internal and external stakeholders.

Frequency of Update: Quarterly

Measure: Number of communication platforms and methods utilised to keep internal and external stakeholders informed. Of SANBI activities and its NBGs

Units of Measure: Number

Measurement Intent: To communicate organisational objectives, activities and achievements.

Measurement Definition/Formula:

Number of communication platforms utilised to keep internal stakeholders informed.

Notes/Assumptions:

The target will ensure management of communication/ messages to both internal and external stakeholders.

Type of indicator:

Output

Measurement Information is:

Available

Data Elements and Sources:

Newsflash, CEOs letter, intranet and information brochures

Source for and Approach to Setting Targets:

Own baseline.

Target Setting Responsibility:

Director: Marketing and Communication

Accountability for Meeting Target:

CEO and Director: Marketing and Communication

Tracking/Reporting Responsibility:

Director: Marketing and Communication

Baseline

Quarterly newsflash, information brochures, intranet and CEOs letter.

Current Year Project

250 revised brochures, atleast 10 intranet updates, CEOs letter, atleast 10 newsflashes, atleast 10 website updates, 200 pamphlets, 3 billboards.

2018/19

Integrated marketing and communications strategy implemented.

Indicator Profiles

Strategic Objective: Effective marketing and communication services delivered to internal and external stakeholders.

Frequency of Update: Quarterly

Measure: Number of marketing initiatives and platforms identified and effectively utilised for brand profiling and awareness.

Units of Measure: Number

Measurement Intent: To profile brand SANBI through exhibitions, shows and campaigns.

Measurement Definition/Formula:

Number of leveraging opportunities, activations, shows and exhibitions attended.

Notes/Assumptions:

The target will assist in identifying relevant platforms and ensuring effective use thereof for brand awareness.

Type of indicator:

Number of marketing initiatives effectively utilised to showcase SANBI products and profile brand SANBI.

Measurement Information is:

Available

Data Elements and Sources:

Exhibitions, activations, campaigns and shows

Source for and Approach to Setting Targets:

Own baseline.

Target Setting Responsibility:

Director: Marketing and Communication

Accountability for Meeting Target:

CEO and Director: Marketing and Communication

Tracking/Reporting Responsibility:

Director: Marketing and Communication

Baseline

Attended exhibitions, activations and shows

Current Year Project

3 exhibitions
2 shows and
2 exhibitions

2018/19

Participate in at least 6 platforms

Indicator Profiles

Strategic Objective: Effective marketing and communication services delivered to internal and external stakeholders.		Frequency of Update: Quarterly
Measure: Number of media platforms utilised to educate and inform the public about SANBI, its products and services		Units of Measure: Number
Measurement Intent: To build and maintain positive image of the organisation and create brand awareness through media leveraging opportunities and partnerships.		
Measurement Definition/Formula: Number of platforms utilised or identified for leveraging purposes to profile brand SANBI		
Notes/Assumptions: The target will assist in identifying and effectively utilising identified platforms to create brand awareness and influence consumer attitudes.		Type of indicator: Output
Measurement Information is: Available	Data Elements and Sources: Advertisements, editorials, press releases and radio and television interviews.	
Source for and Approach to Setting Targets: Own baseline.		
Target Setting Responsibility: Director: Marketing and Communication	Accountability for Meeting Target: CEO and Director: Marketing and Communication	Tracking/Reporting Responsibility: Director: Marketing and Communication

Baseline	Current Year Project	2018/19
Produced newspaper articles and adverts and recorded interviews.	4 adverts, 4 press releases, 2 editorials and 4 radio or television interviews and media hosting.	Marketing and Communications strategy implemented

PROGRAMME 2: MANAGE AND UNLOCK BENEFITS OF THE NETWORK OF NATIONAL BOTANICAL GARDENS

Strategic Objective	Performance indicator(s)
2.1 A world-class network of National Botanical Gardens are managed	Number of best-practice maintenance, development and capital infrastructure projects completed across SANBI's National Botanical Gardens.
	Number of new national botanical gardens established and operational.
	Increased representation of indigenous plants in the living collections of SANBI's National Botanical Gardens or the Millennium Seed Bank, Kew, UK.
2.2 Revenue generating activities are strengthened in all National Botanical Gardens	Percentage own income and visitor numbers increased through expanded and/or more effective revenue generating activities in National Botanical Gardens

Indicator Profiles

Strategic Objective: A world-class network of National Botanical Gardens are managed

Measure: Best-practice maintenance, development and capital infrastructure projects completed across SANBI's National Botanical Gardens.

Measurement Intent: To monitor the status of NBGs in terms of maintenance and development of new infrastructure

Frequency of Update: Quarterly

Units of Measure: Number

Measurement Definition/Formula:

National Botanical Gardens and their associated living collections and infrastructure managed, maintained and developed

Notes/Assumptions:

Assumptions: required resources and skills are available to manage, develop and maintain NBGs, living collections and associated biodiversity and infrastructure

Type of indicator:

Output

Measurement Information is:

Currently available

Data Elements and Sources:

Infrastructure projects completed; project plans, building plans and specifications; contracts, photographs, minutes, payment schedules

Source for and Approach to Setting Targets:

NEMBA, achievable targets per Garden, past history of garden maintenance and capital projects funded and completed

Target Setting Responsibility:

CCO

Accountability for Meeting Target:

CCO

Tracking/Reporting Responsibility:

CD: Conservation Gardens & Tourism

Baseline

Building maintenance and infrastructure projects implemented across all NBGs according to local needs and SANBI's 3-year Infrastructure Business Plan with DEA

Current Year Project

5 maintenance projects per garden per annum
2 corporate SANBI infrastructural projects completed per annum

2018/19

25 maintenance projects per garden over 5 years
7 corporate SANBI infrastructural projects completed over 5 years

Indicator Profiles

Strategic Objective: Manage a world-class network of National Botanical Gardens Measure: New National Botanical Gardens established and operational Measurement Intent: To facilitate and work with DEA and other relevant stakeholders in the proclamation and establishment of two new NBGs – one at Kwelera near East London in the Eastern Cape; and the other in Thohoyandou, Limpopo Province	Frequency of Update: Quarterly Units of Measure: Number
--	--

Measurement Definition/Formula: Proclamation, establishment and functioning of new NBGs in the Eastern Cape and Limpopo provinces		
Notes/Assumptions: Assumptions: support from DEA, provincial government departments, district and local municipalities; required infrastructure and gardens expansion funds allocated by DEA towards establishment and operation of the two new NBGs		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: Minutes of meetings, declaration of new gardens, letters of support, government gazettes, MoUs/MoAs, Management Plans	
Source for and Approach to Setting Targets: NEMBA, National Biodiversity Framework, SANBI Gardens Expansion Strategy (2010); Outcome 10 deliverables		
Target Setting Responsibility: CCO	Accountability for Meeting Target: CCO	Tracking/Reporting Responsibility: CD: Conservation Gardens & Tourism

Baseline	Current Year Project	2018/19
9 NBGs operational	9 NBGs operational 2013/14: Proclamation process initiated for new NBGs in Eastern Cape and Limpopo provinces	2 new NBGs established, developed and operational (Eastern Cape and Limpopo)

Indicator Profiles

Strategic Objective: A world-class network of National Botanical Gardens are managed		Frequency of Update: Quarterly
Measure: Increased representation of indigenous plants in the living collections of SANBI’s National Botanical Gardens or the Millennium Seed Bank, Kew, UK.		Units of Measure: Number
Measurement Intent: To monitor progress and achievements of the Gardens Conservation Programme and species collected and deposited in the Millennium Seed Bank, Kew, UK		
Measurement Definition/Formula: Number of seeds collected and deposited in the Millennium Seed Bank, Kew, UK; number of species restored into previous natural habitats; incentive income generated by NBGs through targeted threatened and non-threatened species collected and submitted to MSB, Kew		
Notes/Assumptions: Assumptions: field trips undertaken will result in targeted species being collected; adequate resources (human, financial, infrastructural) available to collect new species from the wild, as well as cultivate, grow and maintain collected species		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: Number of plant species collected, seed banked, and added to the gardens conservation collections; income received from the Millennium Seed Bank Partnership, RBG, Kew, through the collection of targeted plant species	
Source for and Approach to Setting Targets: NEMBA, SANBI/RBG Kew MoA, Global Strategy for Plant Conservation (GSPC), International Agenda for Botanic Gardens in Conservation, data submitted by SANBI Garden Curators to the Gardens Conservation and SANBI Millennium Seed Bank Manager		
Target Setting Responsibility: DDG: RPKM	Accountability for Meeting Target: DDG: RPKM	Tracking/Reporting Responsibility: CD: Conservation Gardens & Tourism

Baseline	Current Year Project	2018/19
MoA between SANBI and the Royal Botanic Gardens, Kew, UK (2010 to 2015) for collaboration in the Millennium Seed Bank Partnership	Increased incentive income to NBGs Targeted species deposited in the Millennium Seed Bank, Kew, UK Species used in restoration projects	At least 100 new indigenous South African plant species (over 5 years) incorporated into the living collections represented in SANBI's network of NBGs or the Millennium Seed Bank, Kew, UK

Indicator Profiles

Strategic Objective: Revenue generating activities are strengthened in all NBGs		Frequency of Update: Monthly
Measure: Increased income and visitor numbers through expanded and/or more effective revenue generating activities and enhanced business skills of curators.		Units of Measure: Percentage (%)
Measurement Intent: To record and compare changes in visitor numbers and income generated per garden on a monthly and annual basis		
Measurement Definition/Formula: Income generated per garden (measured in rands) and total number of visitors received per garden on a monthly basis		
Notes/Assumptions: Assumptions: monthly data provided by gardens and SANBI Finance are accurate and reliable; business skills training provided to Curators will result in an increase in visitors and own income		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: Visitor numbers provided by Curators on a monthly basis; own income generated by each Garden supplied by SANBI Finance on a monthly basis	
Source for and Approach to Setting Targets: Own baseline. NEMBA, PFMA, annual own income figures and previous annual visitor numbers (monthly visitor numbers per NBG have been recorded since 1995)		
Target Setting Responsibility: CCO	Accountability for Meeting Target: CCO	Tracking/Reporting Responsibility: CD: Conservation Gardens & Tourism

Baseline	Current Year Project	2018/19
4% increase in own income (year-on-year) 2% annual increase in visitor numbers	4% increase in own income (year-on-year) 2% annual increase in visitor numbers	20% cumulative increase in own income (over 5 years) 9.5% cumulative increase in visitor numbers (over 5 years)

PROGRAMME 3: PROVIDE SCIENCE-BASED EVIDENCE TO SUPPORT POLICY AND DECISION MAKING RELATING TO THE MANAGEMENT OF TERRESTRIAL AND AQUATIC BIODIVERSITY AND THE IMPACTS OF CLIMATE CHANGE.

Strategic Objective	Performance indicator(s)
3.1 Foundational information on species and ecosystems is generated and collated	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
3.2 Scientific evidence on the status of biodiversity, risks and benefits, is produced in order to inform policy and decision making	Number of research papers published in scientific literature
	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.
	% of assessments completed dealing with priority species for the Scientific Authority and invasive species

Indicator Profiles

Strategic Objective: Foundational information on species and ecosystems is generated and collated		Frequency of Update: Quarterly
Measure: 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		Units of Measure: Number
Measurement Intent: To track progress of national inventories for plant and animal taxa, together with spatial datasets that can be used in conservation planning, monitoring and national classification systems		
Measurement Definition/Formula: Number of entities added to the inventories of South Africa's biodiversity		
Notes/Assumptions: That the information on taxonomy species and spatial distribution data is accessible electronically or in hard copy		Type of indicator: Output
Measurement Information is: Currently available, but some datasets may require standardisation	Data Elements and Sources: SANBI has the plant datasets, other information on animal taxa and distribution obtained from outside of SANBI	
Source for and Approach to Setting Targets: Knowledge exists on the estimated size and distribution of the plant and animal kingdom in South Africa. Sources used and targets set are from known sets of data obtainable from SANBI and outside of SANBI.		
Target Setting Responsibility: CD BIOSYS	Accountability for Meeting Target: : CD BIOSYS	Tracking / Reporting Responsibility: CD BIOSYS; BRIM

Baseline	Current Year Project.	2018/19
Inventories of plants, butterflies and reptiles.	Animal inventory of 35 000 species; plant inventory updated 4 times per year. Fine-scale spatial wetland datasets incorporated into wetland inventory. 10 000 records verified for herbarium; 12, 500 plant specimens prepared for databasing. Datasets for two additional animal groups	Animal checklist for 50 000 species, updates to plant inventories and databases to support animal Red Lists

Indicator Profiles

Strategic Objective: Scientific evidence on the status of biodiversity, risks and benefits, is produced in order to inform policy and decision making.		Frequency of Update: Quarterly
Measure: Number of research papers published in scientific literature.		Units of Measure: Number
Measurement Intent: To assess progress towards providing the scientific evidence base for biodiversity policy and decision making		
Measurement Definition/Formula: Count of peer reviewed scientific publications which represent one of the universal measures for scientific productivity		
Notes/Assumptions: The annual target is cumulative for all researchers and assumes that the average rate of publications can be maintained. The metric is specific to peer reviewed publications.		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: Publication lists are updated on a quarterly basis and can be validated by copies of actual publications.	
Source for and Approach to Setting Targets: Number of scientific publications is a metric that is widely used in scientific institutions. In this instance the expected number is based on the expected productivity of individual scientists multiplied by the number of scientists in the programme.		
Target Setting Responsibility: DDG RPKM	Accountability for Meeting Target: DDG RPKM	Tracking / Reporting Responsibility: CDs: BRIM, BIOSYS, CCBA

Baseline	Current Year Project	2018/19
SANBI published 118 scientific papers in 2011-2012 and 103 in 2012-2013. These included a wider range of publication types than the scientific papers estimated for 2014 to 2019.	80 publications	400 publications

Indicator Profiles

Strategic Objective: Scientific evidence on the status of biodiversity, risks and benefits, is produced in order to inform policy and decision making.

Measure: Number of synthesis reports produced that deal with national assessments of biodiversity, impacts of GMOs, sustainable trade and support for the wildlife economy, and impacts of and adaptation to climate change.

Measurement Intent: To measure progress with SANBIs mandate to monitor and report on the status of biodiversity, including impacts of GMOs, sustainable use and climate change.

Frequency of Update: Annually

Units of Measure: Number

Measurement Definition/Formula:

Count of reports that provide details of the parameters being monitored, trends, risks and benefits, an analysis of associated research being undertaken to understand and interpret the findings and the policy implications

Notes/Assumptions:

The indicator is based on the premise that the reports represent the most effective measure of progress for meeting the mandate rather than measuring particular inputs or activities.

Type of indicator:

Output

Measurement Information is:

Currently available.

Data Elements and Sources:

Reporting units comprise published reports or reports that are formally submitted to the Department of Environmental Affairs.

Source for and Approach to Setting Targets:

Based on SANBIs mandate from NEMBA with timeframes either prescribed by regulations or an evaluation of timeframes to compile similar reports in the past.

Target Setting Responsibility:

DDG RPKM

Accountability for Meeting Target:

DDG RPKM

Tracking / Reporting Responsibility:

CDs: BRIM, CCBA

Baseline

State of Biodiversity Report published in 2012.
One updated plant assessment.

Current Year Project

One updated plant assessment.
Red List Assessments for two animal groups.

2018/19

An updated comprehensive state of biodiversity report, with at least six synthesis reports on impacts of GMOs, sustainable trade, support for wildlife economy and and impacts of and adaptation to climate change

Indicator Profiles

Strategic Objective: Scientific evidence on the status of biodiversity, risks and benefits, is produced in order to inform policy and decision making.

Measure: Percentage of assessments completed dealing with priority species for the Scientific Authority and invasive species.

Measurement Intent: To measure progress with delivery of specific scientific evidence to support relevant regulatory frameworks such as TOPS, CITES and to support risk assessments for control and management of alien and invasive species in terms of the AIS Regulations

Frequency of Update: Quarterly

Units of Measure: Percentage (%)

Measurement Definition/Formula:

Percentage of species assessments conducted

Notes/Assumptions:

Assessments are species assessments such as the Non Detriment Findings (NDF) for species in trade (TOPS and CITES) and risk assessments on invasive species.

Type of indicator:

Output

Measurement Information is:

Currently available

Data Elements and Sources:

Published Non Detriment Findings in terms of TOPS and CITES listed species and submitted risk assessments for invasive species

Source for and Approach to Setting Targets:

The targets have been set based on stakeholder requirements and an evaluation of the capacity required to deliver on targets.

Target Setting Responsibility:

CD: BRIM

Accountability for Meeting Target:

CD: BRIM

Tracking / Reporting Responsibility:

CD: BRIM

Baseline

5 Non Detriment Findings
No baseline for risk assessments on invasive species

Current Year Project

5 Non Detriment Findings
5 Risk Assessments

2018/19

25 Non Detriment Findings
60 Risk Assessments?

PROGRAMME 4: CO-ORDINATE AND PROVIDE ACCESS TO BIODIVERSITY INFORMATION AND SCIENTIFIC KNOWLEDGE

Strategic Objective	Performance indicator(s)
4.1 Access is provided to biodiversity data, information and knowledge.	Percentage of records accessed from the Biodiversity Advisor website.
	Percentage of registered users on the Biodiversity Advisor website.

Indicator Profiles

Strategic Objective: Access is provided to biodiversity data, information and knowledge.

Measure: Percentage of records accessed from the Biodiversity Advisor website.

Measurement Intent: To track the uptake of the biodiversity information published by SANBI.

Frequency of Update: Quarterly

Units of Measure: Percentage (%)

Measurement Definition/Formula:

Percentage increase in the records accessed from the Biodiversity Advisor Website.

Notes/Assumptions:

The biodiversity data is generated by SANBI and other partner organizations and made available to SANBI in an electronic format. The Biodiversity Advisor will be marketed as an authoritative source for information on the Republic's biodiversity. New information and any particular subject matter debate on biodiversity could result in a heightened increased in user numbers.

Type of indicator:

Outcome

Measurement Information is:

Available

Data Elements and Sources:

Statistics generated from the web portal.

Source for and Approach to Setting Targets:

Information on the number of records accessed is available from the web portal. The sources used and targets set are informed by past user trends.

Target Setting Responsibility:

Director: BIM

Accountability for Meeting Target

Director: BIM

Tracking / Reporting Responsibility:

Director: BIM

Baseline

150 000 records accessed

Current Year Project.

150 000 records accessed

2018/19

5% increase in records accessed

Indicator Profiles

Strategic Objective: Access is provided to biodiversity data, information and knowledge.			Frequency of Update: Quarterly
Measure: Percentage of registered users on the Biodiversity Advisor website.			Units of Measure: Percentage
Measurement Intent: To track the percentage of regular users of the biodiversity information tools with the intention of gaining insight on how the biodiversity data is used.			
Measurement Definition/Formula: Percentage increase in registered users.			
Notes/Assumptions: The biodiversity data is generated by SANBI and other partner organizations and made available to SANBI in an electronic format. The Biodiversity Advisor will be marketed as an authoritative source for information on the Republic's biodiversity. New information and any particular subject matter debate on biodiversity could result in a heightened increased in user numbers.			Type of indicator: Outcome
Measurement Information is: Available		Data Elements and Sources: Statistics generated from the web portal.	
Source for and Approach to Setting Targets: Information on the number of registered users is available from the web portal. The sources used and targets set are informed by past user trends.			
Target Setting Responsibility: Director: BIM		Accountability for Meeting Target Director: BIM	Tracking / Reporting Responsibility: Director: BIM
Baseline	Current Year Project.		2018/19
1 300 registered accessed	1 300 registered users		5% increase in registered users

PROGRAMME 5: PROVIDE BIODIVERSITY AND CLIMATE CHANGE ADAPTATION POLICY TOOLS AND ADVICE IN SUPPORT OF SOUTH AFRICA'S DEVELOPMENT

Strategic Objective	Performance indicator(s)
5.1 Ecosystem management tools developed and applied	Number of tools developed to support mainstreaming of biodiversity and ecological infrastructure in production sectors and resource management
	Number of coordination or learning mechanisms convened to share lessons and build capacity
5.2 Projects for ecosystem restoration and climate change adaptation developed and implemented	Number of wetlands under rehabilitation
	Number of climate change adaptation pilot projects developed
5.3 Scientific advice to support national and international policy processes provided	Number of national policy requests responded to within timeframe stipulated
	Number of national policy processes for which support is provided to other relevant organs of state
	Number of international policy support requests responded to within timeframe stipulated
5.4 The direct access climate change finance modality is proved to be effective in building resilience to communities vulnerable to adverse climate impact.	Number of climate change adaptation projects developed and implemented via the direct access modality.
	Number of cases where South Africa's experience with direct access is documented and shared.

Indicator Profiles

Strategic Objective: Ecosystem management tools developed and applied Measure: Number of tools developed to support mainstreaming of biodiversity and ecological infrastructure in production sectors and resource management Measurement Intent: Tools are direct outputs of SANBI's engagement with production sectors and resource managers, and are measurable	Frequency of Update: Quarterly Units of Measure: Number
--	---

Measurement Definition/Formula: Number of tools		
Notes/Assumptions: Tools may take the form of, for example, guideline documents, maps, plans, online information, frameworks, communication materials.		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: Mainstreaming project staff and partners	
Source for and Approach to Setting Targets: NBSAP, NBF, SANBI mandate, stakeholder requirements and own baseline		
Target Setting Responsibility: CD: BPPA	Accountability for Meeting Target: CD: BPPA	Tracking / Reporting Responsibility: CD: BPPA

Baseline:	Current Year Project:	2018/19:
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.	Two tools produced and six knowledge resources demonstrating the value of biodiversity developed and disseminated	Ten tools produced and twenty knowledge resources demonstrating the value of biodiversity developed and disseminated.

Indicator Profiles

Strategic Objective: Ecosystem management tools developed and applied			Frequency of Update: Quarterly
Measure: Number of coordination or learning mechanisms convened to share lessons and build capacity			Units of Measure: Number
Measurement Intent: Coordination and learning mechanisms are direct outputs of SANBI’s engagement with partners and other stakeholders and are measureable			
Measurement Definition/Formula: Number of coordination or learning mechanisms			
Notes/Assumptions: Coordination and learning mechanisms may take the form of, for example, national and partner forums, dialogues, learning and knowledge exchanges, and training sessions		Type of indicator: Output	
Measurement Information is: Currently available		Data Elements and Sources: Mainstreaming project staff and partners	
Source for and Approach to Setting Targets: NBSAP, NBF, SANBI mandate, stakeholder requirements and own baseline			
Target Setting Responsibility: CD: BPPA	Accountability for Meeting Target: CD: BPPA		Tracking / Reporting Responsibility: CD: BPPA
Baseline: 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.		Current Year Project: Four learning or coordination events convened; three training sessions held for provincial, municipal or other relevant decision makers for uptake of tools.	2018/19: Twenty learning or coordination events convened and fifteen training sessions held for provincial, municipal or other relevant decision makers

Indicator Profiles

Strategic Objective: Projects for ecosystem restoration developed and implemented		Frequency of Update: Quarterly
Measure: Number of wetlands under rehabilitation		Units of Measure: Number
Measurement Intent: To rehabilitate a maximum number of wetlands in order to restore their functionality as ecological infrastructure.		
Measurement Definition/Formula: Number on wetlands worked on		
Notes/Assumptions: Rehabilitation work is done according to budget allocation. The more wetlands that are rehabilitated and restored, the more the benefits in terms of water quality and quantity and it assists in providing water security in many "water-stressed" catchments in South Africa;		Type of indicator: Outputs
Measurement Information is: Currently available	Data Elements and Sources: Working for Wetlands staff and implementers; SANBI Working for Wetlands project management system. http://sanbi.isoftnet.co.za/scripts/runisa.dll?NBI (view and view to log-in)	
Source for and Approach to Setting Targets: Working for Wetland baseline, stakeholder requirements, DEA Natural Resource Management target		
Target Setting Responsibility: D: Working for Wetlands	Accountability for Meeting Target: CD: BPPA; D: Working for Wetlands	Tracking / Reporting Responsibility: CD: BPPA, D: Working for Wetlands

Baseline:	Current Year Project:	2018/19:
Working for Wetlands Programme established; implementation of programme on-going; 308 wetlands under rehabilitation over 3 years (2011 – 2014). Therefore an average of 100 wetlands are rehabilitated annually using gabions, concrete structures, earthworks, earth structures and removing alien invasive species from wetlands.	110 wetlands under rehabilitation.	115 wetlands under rehabilitation

Indicator Profiles

Strategic Objective: Scientific advice to support national and international policy processes provided		Frequency of Update: Quarterly
Measure: Number of national policy requests responded to within timeframe stipulated		
Measurement Intent: SANBI is mandated to provide policy advice and this is measured through national policy requests which must be responded to within a timeframe stipulated. Timeframes are agreed upon on a case-by-case basis depending on what is required.		Units of Measure: Number
Measurement Definition/Formula: Number of national policy requests		
Notes/Assumptions: SANBI receives national policy requests for science-based policy advice timeously and has capacity to respond. Policy requests include assistance with development of or inputs into legislation, norms and standards, regulations, guidelines, frameworks, policy documents and strategies.		Type of indicator: Output
Measurement Information is: Currently available		Data Elements and Sources: SANBI staff and partners; scientific literature; knowledge resources
Source for and Approach to Setting Targets: NBSAP, NBF, SANBI mandate, stakeholder requirements and own baseline		
Target Setting Responsibility: DDG: RPKM		Tracking / Reporting Responsibility: CD: BPPA, D: BPA, CD:ABR , CD: CC
Accountability for Meeting Target: DDG: RPKM		

Baseline	Current Year Project.	2018/19
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	Two written requests for support from DEA responded to; One report on the Scientific Authority submitted to the Minister; Two biodiversity planning processes supported;	Twenty five national policy requests responded to within timeframe stipulated

Indicator Profiles

Strategic Objective: Scientific advice to support national and international policy processes provided		Frequency of Update: Quarterly
Measure: Number of national policy processes for which support is provided to other relevant organs of state		Units of Measure: Number
Measurement Intent: SANBI's mandate includes advice to other organs of state on matters relating to biodiversity. Inputs into and comments on strategies, policies and legislation of other organs of state provide a useful measure of this.		
Measurement Definition/Formula: Number of national policy processes		
Notes/Assumptions: SANBI supports national policy processes by providing science-based inputs and comments. Submissions could take the form of input into or comments on legislation, norms and standards, regulations, policy documents and strategies developed by other organs of state.		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: SANBI mainstreaming and policy advice staff and partners; scientific literature; knowledge resources	
Source for and Approach to Setting Targets: NBSAP, NBF, SANBI mandate, stakeholder requirements and own baseline		
Target Setting Responsibility: CD:BPPA	Accountability for Meeting Target: CD: BPPA	Tracking / Reporting Responsibility: CD: BPPA, D: BPA, D:EI
Baseline 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.	Current Year Project. Submissions provided into two national policy process	2018/19 Submissions provided into ten national policy process

Indicator Profiles

Strategic Objective: Scientific advice to support national and international policy processes provided		Frequency of Update: Quarterly
Measure: Number of international policy support requests responded to within timeframe stipulated		Units of Measure: Number
Measurement Intent: SANBI is called on to participate in multi-lateral environmental agreements often in support to DEA, responses to requests for support are a useful measure of this work.		
Measurement Definition/Formula: Number of international policy support requests		
Notes/Assumptions: Policy requests takes the form of input into core multi-lateral environmental agreements and international committees. Timeframes are determined by the schedule of these multi-lateral agreements and relevant meetings and input and participation depends on capacity.		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: SANBI staff; scientific literature; knowledge resources	
Source for and Approach to Setting Targets: NBSAP, NBF, SANBI mandate, stakeholder requirements and own baseline		
Target Setting Responsibility: DDG: RPKM	Accountability for Meeting Target: DDG: RPKM	Tracking / Reporting Responsibility: CD: BPPA, D: BPA, CD:ABM , CD: CC
Baseline	Current Year Project.	2018/19
Support provided to DEA on the 5th Country Report, 2nd and 3rd 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.	Four written requests relating to core multi-lateral environmental agreements responded to	Twenty written requests relating to core multi-lateral environmental agreements responded to

Indicator Profiles

Strategic Objective: The direct access climate finance modality is proved to be effective in building resilience in communities vulnerability to adverse climate impacts Measure: Number of climate change adaptation pilot projects developed and implemented via the Direct Access modality Measurement Intent: To track the progress and impact of the South African NIE against funds that are made available to it through the Global Adaptation Fund	Frequency of Update: Annually Units of Measure: Number
--	--

Measurement Definition/Formula: Number of climate change adaptation pilot projects developed and implemented through the South Africa National Implementing Entity to the global Adaptation Fund

Notes/Assumptions: The anticipated USD 10 million is available in the Global Adaptation Fund to support South Africa's projects.

Type of indicator: Measuring outputs

Measurement Information is: Currently available

Data Elements and Sources: Official documentation from the Adaptation Fund accessed through the records of the NIE

Source for and Approach to Setting Targets: Approval letter from Adaptation Fund Board for SANBI to serve as NIE; Ministers letter affirming NIE function as part of SANBI expanded mandate; Investment framework based on stakeholder engagement on appropriate adaptation project activity; NIE steering committee endorsement of target over a 5 year period given a cap on investment of USD 10 million by Adaptation Fund Board. Impact targets to be based on targets agreed in final project design processes.

Target Setting Responsibility: D: CCA (with guidance from the NIE SC)

Accountability for Meeting Target: D: CCA

Tracking / Reporting Responsibility: D: CCA

Baseline: Two project concept approved by the Adaptation Fund for further development

Current Year Project: Two concepts developed into full project proposals and submitted to the Adaptation Fund for approval.

2018/19: Implementation 50% complete in two climate change adaptation fund direct access modality projects.

Indicator Profiles

Strategic Objective: The direct access climate finance modality is proved to be effective in building resilience in communities vulnerability to adverse climate impacts		Frequency of Update: Annually
Measure: Number of national and international (fora and documents) where SA's experience with direct access is documented and shared		Units of Measure: Number
Measurement Intent: To share South Africa's experience with the global Adaptation Fund and demonstrate that Direct Access is an effective climate finance modality		
Measurement Definition/Formula: Number of national and international (fora and documents) where SA's experience with direct access is documented and shared through the South Africa National Implementing Entity to the global Adaptation Fund		
Notes/Assumptions: Resources are available to support the capturing and dissemination of the NIE's practice and progress		Type of indicator: Measuring outputs
Measurement Information is: Currently available	Data Elements and Sources: Minutes of the NIE Steering Committee meetings	
Source for and Approach to Setting Targets: Approval letter from Adaptation Fund Board for SANBI to serve as NIE; Ministers letter affirming NIE function as part of SANBI expanded mandate; Investment framework based on stakeholder engagement on appropriate adaptation project activity; NIE steering committee endorsement of target over a 5 year period given a cap on investment of USD 10 million by Adaptation Fund Board.		
Target Setting Responsibility: D: CCA (with guidance from the NIE SC)	Accountability for Meeting Target: D: CCA	Tracking / Reporting Responsibility: D: CCA
Baseline: NIE lessons and experiences shared at three international and three national meetings	Current Year Project: NIE lessons and experience shared at least four international, regional and national meetings	2018/19: NIE lessons and experience shared at least four international, regional and national meetings per annum.

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

Strategic Objective	Performance indicator(s)
6.1 A socially equitable and suitably skilled workforce is developed.	Number of new GreenMatter initiatives contributing to a socially skilled biodiversity workforce started.
	Number of individuals participating in Groen Sebenza and GreenMatter beneficiaries, internship and studentship 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.	Number of users and beneficiaries of botanical gardens and school-based programmes for education, awareness, training and recreation have been increased.
6.3 Civil society is engaged to contribute to <i>science and monitoring</i> .	Number of platforms facilitated for civil society engagement that contribute to biodiversity monitoring.

Indicator Profiles

Strategic Objective: A socially equitable and suitably skilled workforce is developed.

Frequency of Update: Quarterly

Measure: A transformative skills development and job creation programme is developed and coordinated

Units of Measure: Number

Measurement Intent: Unemployed youth skilled and employed in the sector

Measurement Definition/Formula:

Number of youth skilled and employed in the sector

Notes/Assumptions:

MoU between SANBI and Lewis Foundation is still in place, Budget Availability, Human Resources

Type of indicator:

Project Outputs

Measurement Information is:

Currently available

Data Elements and Sources:

MOU with Lewis Foundation

Source for and Approach to Setting Targets:

Biodiversity Human Capital Development Strategy, MoU with Lewis Foundation

Target Setting Responsibility:

Director: Biodiversity Education and Training

Accountability for Meeting Target:

Director: Biodiversity Education and Training

Tracking / Reporting Responsibility:

Director: Biodiversity Education and Training

Baseline

4

Current Year Project.

2 initiatives implemented

2018/19:

6 initiatives implemented

Indicator Profiles

Strategic Objective: A socially equitable and suitably skilled workforce is developed.

Measure: A transformative skills development and job creation programme is developed and coordinated

Measurement Intent: Unemployed youth skilled and employed in the sector

Frequency of Update: Quarterly

Units of Measure: Number

Measurement Definition/Formula:

Number of youth skilled and employed in the sector

Notes/Assumptions:

Budget from DBSA is availed, Project's capacity remains stable, Host organisations continue to meet all their contractual obligations.

Type of indicator:

Project Outputs

Measurement Information is:

Currently available

Data Elements and Sources:

Contracts with Host Organisations, Incubants Secondment and Placement Agreements, Quarterly Reports, Project Implementation and Monitoring Plan

Source for and Approach to Setting Targets:

Contract with DBSA, EPWP Contracts with DEA, Biodiversity Human Capital Development Strategy

Target Setting Responsibility:

Director: Biodiversity Education and Training

Accountability for Meeting Target:

Director: Biodiversity Education and Training

Tracking / Reporting Responsibility:

Director: Biodiversity Education and Training

Baseline

800

Current Year Project.

1000 youth hosted and skilled in the biodiversity sector

2018/19:

Project completion in 2016

Indicator Profiles

Strategic Objective: All national botanical gardens are promoted and used as platforms for biodiversity awareness, education and recreation. Measure: Environmental Education (EE) Centres and botanical gardens are used for awareness, education and recreation activities Measurement Intent: Assess the increase in use of botanical gardens and Environmental Education Centres for awareness, education and recreation	Frequency of Update: Quarterly Units of Measure: Number
--	---

Measurement Definition/Formula: Increase in the number of gardens and Environmental Education Centres used for awareness, education and recreation		
Notes/Assumptions: Human resource exists. Gardens are functional		Type of indicator: Output
Measurement Information is: Currently available	Data Elements and Sources: Statistical Tables, Quarterly Reports	
Source for and Approach to Setting Targets: Own Baseline		
Target Setting Responsibility: Director: Biodiversity Education and Empowerment	Accountability for Meeting Target: Director: Biodiversity Education and Empowerment	Tracking / Reporting Responsibility: Director: Biodiversity Education and Empowerment

Baseline :	Current Year Project.:	2018/19:
44 000	46 000	54 000

Indicator Profiles

Strategic Objective: Civil society is engaged to contribute to *science and monitoring*.

Measure: Case studies showcasing SANBI's engagement with civil society on biodiversity produced.

Measurement Intent: To access progress towards the development, implementation and impact of SANBI's biodiversity civil society engagement programmes.

Frequency of Update: Quarterly

Units of Measure: Number

Measurement Definition/Formula:

Number of case studies produced.

Notes/Assumptions:

Case studies will be generated from programmes within a number of different SANBI directorates. Programmes may be dependent on funding being available.

Type of indicator:

Output

Measurement Information is:

To be generated as the programmes are implemented

Data Elements and Sources:

Quarterly reports, feedback from stakeholders and beneficiaries (in various formats – evaluation sheets, interviews, etc.)

Source for and Approach to Setting Targets:

No base line set .

Target Setting Responsibility:

Director: Biodiversity Education and Empowerment

Accountability for Meeting Target:

Director: Biodiversity Education and Empowerment

Tracking / Reporting Responsibility:

Director: Biodiversity Education and Empowerment

Baseline

No base line

Current Year Project.

2 case studies

2018/19

6 case studies