South African National Biodiversity Institute (SANBI)

Annual Performance Plan

2024–2025
SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE

Annual Performance Plan

2024–2025
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1. LIST OF ACRONYMS AND ABBREVIATIONS

AIS  Alien and Invasive Species
APP  Annual Performance Plan
AGSA  Auditor-General of South Africa
BAR  Basic Assessment Report
BIOFIN  Biodiversity Finance Initiative
BHCDS  Biodiversity Human Capital Development Strategy
BIM  Biodiversity Information Management
BS&PA  Biodiversity Science and Policy Advice
BBBEE  Broad Based Black Economic Empowerment
CEO  Chief Executive Officer
COHORT  Committee of Heads of Organisations of Research and Technology
CBO  Community-Based Organisations
COP  Conference of the Parties
CBD  Convention on Biological Diversity
CITES  Convention on International Trade in Endangered Species of Wild Fauna and Flora
CBA  Critical Biodiversity Area
CREW  Custodians of Rare and Endangered Wildflowers
DFFE  Department of Forestry, Fisheries and the Environment
DPW&I  Department of Public Works and Infrastructure
DSI  Department of Science and Innovation
DWS  Department of Water and Sanitation
ECPTA  Eastern Cape Parks and Tourism Agency
EI4WS  Ecological Infrastructure for Water Security
ESA  Ecological Support Area
EcoAdapt  Ecosystem-based Adaptation
EcoDRR  Ecosystem-based Disaster Risk Reduction
EE  Employment Equity
ERP  Enterprise Resource Plan
FPAs  Fire Protection Associations
FABI  Forestry and Agricultural Biotechnology Institute
GRAP  Generally Recognised Accounting Practices
GMO  Genetically Modified Organism
GBIF  Global Biodiversity Information Facility
GEF  Global Environment Facility
GCF  Green Climate Fund
HLP  High Level Panel
HEIs  Higher Education Institutions
HCD  Human Capital Development
ICT  Information and Communications Technologies
INR  Institute of Natural Resources
IP  Intellectual Property
IPCC  Inter-governmental Panel on Climate Change
IPBES  Intergovernmental Platform on Biodiversity and Ecosystem Services
IAS  Invasive Alien Species
MANCO  Management Committee
MPA  Marine Protected Area
MSP  Marine Spatial Planning
MTEF  Medium Term Expenditure Framework
MTSF  Medium Term Strategic Framework
MoU/s  Memorandum/-a of Understanding
MSBP  Millennium Seed Bank Partnership
MINTEC  Ministerial Technical Committee for the Environment
MINMEC  Ministers and Members of Executive Councils
NBA  National Biodiversity Assessment
NBF  National Biodiversity Framework
NBIS  National Biodiversity Information System
NBSAP  National Biodiversity Strategy and Action Plan
NBG  National Botanical Garden
NBI  National Business Initiative
NDGs  National Development Goals
<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Full Form</th>
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<tr>
<td>NDP</td>
<td>National Development Plan</td>
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<tr>
<td>NEMA</td>
<td>National Environmental Management Act</td>
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<td>NEMBA</td>
<td>National Environmental Management Biodiversity Act</td>
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<td>NIE</td>
<td>National Implementing Entity</td>
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<td>NPAES</td>
<td>National Protected Area Expansion Strategy</td>
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<td>NRF</td>
<td>National Revenue Fund</td>
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<td>NT</td>
<td>National Treasury</td>
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<td>NZG/NZGs</td>
<td>National Zoological Garden/s</td>
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<td>NCAVES</td>
<td>Natural Capital Accounting and Valuation of Ecosystem Services</td>
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<tr>
<td>NDFs</td>
<td>Non-Detriment Findings</td>
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<tr>
<td>NGOs</td>
<td>Non-Governmental Organisations</td>
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<td>PAAZA</td>
<td>Pan African Association of Zoos and Aquaria</td>
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<td>PFMA</td>
<td>Public Finance Management Act</td>
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<td>PPP</td>
<td>Public–Private Partnership</td>
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<td>SANBI</td>
<td>South African National Biodiversity Institute</td>
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<td>SANParks</td>
<td>South African National Parks</td>
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<td>SWSA</td>
<td>Strategic Water Source Area</td>
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<td>SDGs</td>
<td>Sustainable Development Goals</td>
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<td>SFC</td>
<td>Sustainable Finance Coalition</td>
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<td>TOPS</td>
<td>Threatened or Protected Species</td>
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<td>UNCCD</td>
<td>United Nations Convention to Combat Desertification</td>
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<td>UNFCCC</td>
<td>United Nations Framework Convention on Climate Change</td>
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<td>WRC</td>
<td>Water Research Commission</td>
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<td>WEF</td>
<td>Water, Energy and Food nexus</td>
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<td>WECC</td>
<td>Wetland Ecosystem Classification Committee</td>
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<td>WIL</td>
<td>Work Integrated Learning</td>
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<td>WWF-SA</td>
<td>World Wide Fund for Nature – South Africa</td>
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<td>WWF</td>
<td>World Wide Fund for Nature</td>
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2. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

• Was developed by the management of SANBI under the guidance of the SANBI Board.
• Takes into account all the relevant policies, legislation and other mandates for which SANBI is responsible.
• Accurately reflects the Impact, Outcomes and Outputs, which SANBI will endeavour to achieve over the period of the 2024/25 financial year.

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<tr>
<td>Human Capital Development and Transformation Administration</td>
<td>Ms Carmel Mbizvo Head of Branch: Biodiversity Science and Policy Advice</td>
<td>Ms Maphefo Sedite Chief Financial Officer</td>
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<td>Mr Elliot Mashile Chief Operations Officer</td>
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<th>Head Official responsible for Planning</th>
<th>Chief Executive Officer</th>
<th>Approved by SANBI Board:</th>
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<tr>
<td>Mr Jacob M. Kutu</td>
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<td>Professor Edward Nesamvuni Chairperson: SANBI Board of Directors</td>
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Ms Barbara Creecy, MP
Minister of Forestry, Fisheries and the Environment

DATE: 2024-03-01
The South African National Biodiversity Institute (SANBI), as the leading authority on the conservation, restoration and sustainable management of biodiversity assets and ecological infrastructure, has a significant role to play in achieving our country's developmental needs.

SANBI’s Annual Performance Plan (APP) for the 2024/25 financial year outlines how the Institute will address national imperatives such as unemployment and economic growth, while communicating its mandate in line with key legislation and policies governing the biodiversity sector. Key priorities for SANBI remain investment in managing biological invasions, safeguarding Strategic Water Source Areas, securing ecological infrastructure, facilitating climate change adaptation strategies and biodiversity information sharing. Biodiversity planning, assessment, and monitoring efforts will be furthered as the Institute strives to mainstream biodiversity conservation into policy and decision making.

In support of the South African Government’s commitment to renewable energy, SANBI is implementing the Green Energy and Water Conservation Strategy, focusing on prioritised and funded interventions for 2024/25 financial year.

SANBI will also play a leadership role in influencing the global environmental agenda, and supports the Department of Forestry, Fisheries, and the Environment (DFFE) in terms of biodiversity information, policy advice and assessment to ensure effective planning and implementation of the country’s biodiversity and adaptation strategies.

SANBI leads the ongoing development of the sixth iteration of the National Wetland Inventory map in close partnership with provincial conservation agencies, SANParks, and multiple collaborative researchers and institutional partners. By establishing standardised data collection protocols, improving database infrastructure, and automating GIS tasks, SANBI ensures this shared resource has the best available information.

In the 2024/25 financial year, SANBI will continue the implementation of its Infrastructure Maintenance and Development programme across its network of National Botanical and Zoological Gardens to ensure improved visitor experience. Implementation of a Biodiversity Education and Awareness programme is also another key priority for the Institute and the biodiversity sector at large as this is a critical intervention to increase public awareness of the value and importance of biodiversity and to promote the active involvement of society in the conservation and sustainable use of natural resources.

To support the Institute’s programme to tackle the increase in illegal plant poaching (mostly for succulents), which is driving endemic species to extinction, the Department of Forestry, Fisheries, and the Environment (DFFE), with support from the South African National Biodiversity Institute
(SANBI) and the Worldwide Fund for Nature South Africa (WWF), approved a multi-faceted National Response Strategy. The response strategy is a collaborative effort by government departments, conservation authorities, NGOs, and local communities to ensure the survival of our rich succulent flora whilst promoting sustainable socio-economic development within the country. SANBI is working closely with law enforcement to address the surge in succulent plant poaching whilst striving to ensure that biodiversity related jobs can be created in priority areas to address poverty and unemployment.

As part of the SANBI National Botanical Garden Expansion Strategy (2019 – 2030), the Institute will partner with the South African National Parks to open the Richtersveld National Botanical Garden in the Northern Cape. This garden will contribute to increasing the diversity of the biomes represented in the current network of National Botanical Gardens.

The targets set by SANBI, which also serves as the secretariat of the South Africa’s Scientific Authority, support the national government’s priorities relating to economic transformation and job creation, building a united and cohesive society, education, and skills for a changing world, and building a capable state that serves the people.

The country’s constrained economic performance, SANBI, will, through sound financial management and a focus on delivering customer centric experiences, be able to contribute to the conservation, restoration and sustainable management of the country’s biological assets, and ecological infrastructure.

I call on the SANBI Board, Management, and the staff to focus on the performance and financial sustainability of the Institute, as well as addressing the challenges related to operating in a changing environment. Given the complex problems the country faces, there is a need to strengthen partnerships and identify new opportunities for collaboration.

The APP will bring the biodiversity sector closer to meeting national objectives for sustainable development. I wish to take this opportunity to thank the SANBI Board for its leadership and expert guidance in the development of this Annual Performance Plan for the 2024/25 Financial Year.

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MS BARBARA CREECY, MP
MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT
4. ACCOUNTING AUTHORITY STATEMENT

The sixth SANBI Board was appointed by the Minister of Forestry, Fisheries, and the Environment on 1 October 2021 for a three-year term ending on 30 September 2024, as outlined in the National Environmental Management Biodiversity Act 109 of 2004 (NEMBA).

In the years since its appointment, the Board has overseen the development and approval of key organisational strategies aimed at advancing the mandate of SANBI and positioning the Institute for resilience and improved future performance in a dynamic and ever-changing environment. The key approved strategies include SANBI’s Financial Sustainability Strategy, the Green Energy and Water Conservation Strategy, SANBI Digital Transformation Strategy, the National Zoological Gardens Repositioning Strategy and SANBI’s Transformation Charter. These strategies are currently under implementation by Management and the Board is satisfied with the prioritised annual outputs to achieve the desired key outcomes of the respective strategies have been adequately integrated into the 2024/25 Annual Performance Plan.

Significant strides were made concerning resource mobilisation for the institute’s financial sustainability by pursuing project funding from international donor organisations. SANBI is the accredited direct access entity of the Green Climate Fund which is the largest operating entity of the United Nations Framework Convention on Climate Change (UNFCCC).

The National Zoological Gardens repositioning strategy aims to enhance the NZG’s contribution to conservation, research, recreation, tourism, education, and awareness. Significant investment has been made in infrastructure development including upgrades to various enclosures for biosecurity and new builds. The NZG was identified as a site for the development of a public-private partnership and the project is set to improve the viability of various attractions within the Zoo precinct.

SANBI leads the implementation of the sector’s Biodiversity Human Capital Development Strategy particularly in the roll-out of the Groen Sebenza graduate development programme on which over 1050 young graduates were appointed and placed with 79 host organisations in the sector for a two-year training and mentorship programme. The programme continues to be rolled out in the 2024/25 financial year and the board will monitor the performance of the programme in contributing to building professional capacity in the sector.

The Board remains resolute in our commitment to maintaining good governance and achieving high organisational performance. We are encouraged by the interventions management has put in place to ensure that all internal and external audit recommendations are fully implemented, and internal control systems enhanced.
The Board of SANBI hereby endorses the Annual Performance Plan and commits to providing strategic direction through the executive leadership team as it develops innovative approaches that will expand the Institute’s financial stability and deliver benefits to people, and nature, and contribute towards Government priorities.

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

In preparing its annual performance plan for the financial year, SANBI has considered its mandate and key Government priorities and its contribution towards the realisation of the National Development Plan (NDP).

The recent budget cuts and cost containment measures present the South African National Biodiversity Institute (SANBI) with a unique opportunity to explore innovation and challenges us to prioritise areas that have the highest impact on the delivery of our mandate. An enhanced funding model for SANBI in the context of public good, is ideal to ensure financial sustainability and complementarity to the current funding mix. The growing opportunities internationally and with extended networks need to be further exploited for the benefit of SANBI’s mandate.

In the 2024/25 annual performance plan, SANBI has reflected on the achievements and lessons learned from in prior years and organised its delivery programmes organised as follows:

- **National Botanical Gardens and National Zoological Garden** aimed at promoting the conservation and awareness of South Africa’s biodiversity and managing the National Botanical and Zoological Gardens.

- **Biodiversity Science and Policy Advice** whose purpose is to facilitate the conservation, restoration and sustainable management of biodiversity assets and ecological infrastructure and unlock nature’s contribution to people through providing appropriate knowledge, evidence, and policy support and piloting innovative nature-based solutions towards achieving National Development Goals.

- **Human Capital Development and Transformation** which contributes towards the development of the next generation of black biodiversity professionals.

- **Administration** organised to promote sustainability through effective resource utilisation, income generation and good governance.

SANBI continues to focus on increasing revenue generation through admission fees, rentals, events, and other sources. In the upcoming financial year, management will continue to implement the action plan outlined in the Financial Sustainability Strategy with a particular focus on delivering a Brand Enhancement Strategy and refining the Institute’s approach to deriving benefit from its Intellectual Property assets.
In relation to other areas of SANBI’s mandate, work for National Biodiversity Assessment 2025 is progressing well, through collaboration agreements with partner organisations such as the CSIR and the Institute for Coastal and Marine Research at Nelson Mandela University. Substantial work is ongoing regarding the datasets that underpin the NBA analyses, and discussions are underway to deliver the NBA 2025 in an innovative digital format.

In line with international best practice SANBI is pursuing a programme to integrate Indigenous Knowledge Research into its research strategy. To that end SANBI has employed a researcher who will focus on developing a National Response Strategy for addressing the sustainable use of Medicinal Plant Species in South Africa. She will also be piloting a project to identify and classify culturally significant areas for inclusion in SANBI’s National Biodiversity Assessment.

Implementation of National Response Strategy and Action Plan to address illegal trade in succulent plants is well underway. Working groups have been established for each of the seven objectives and are meeting on a quarterly basis. Substantial progress is being made on the objectives linked to ex-situ conservation and enforcement, however there is limited progress with the work linked to supporting communities to find sustainable livelihood options due to lack of funding. Work on funding proposals for this work is underway.

The final draft of the Third Status Report on Biological Invasions was completed in September 2023 and will be published in the upcoming financial year.

Through the effective management of resources available from the national government, and with a focus on increasing income generated through its operations, SANBI aims to achieve financial sustainability while it meets the mandate outlined in the National Environmental Management Biodiversity Act 109 of 2004 (NEMBA).

I wish to express my gratitude to the Minister of Forestry, Fisheries and the Environment, and the Department for the valuable support that they continue to provide to SANBI. I look forward to the continued guidance and strategic direction from our Board, the commitment of our staff and cooperation of our stakeholders as we strive towards SANBI’s vision of preserving South Africa’s biodiversity richness for all.

MR SHONISANI MUNZHELDZI
CHIEF EXECUTIVE OFFICER: SANBI
6. PART A: OUR MANDATE

6.1 Constitutional mandate

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

(a) to an environment that is not harmful to health or well-being; and
(b) to have the environment protected for the benefit of present and future generations, through reasonable legislative and other measures that –
   (i) prevent pollution and ecological degradation;
   (ii) promote conservation; and
   (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The National Environmental Management Biodiversity Act (NEMBA) is one of the legislative measures that has been put in place to give effect to Subsection (b) of the Constitution. The main purpose of NEMBA is to provide for the conservation and management of South Africa's biodiversity. NEMBA not only gives effect to the Constitutional imperative to promote conservation, but also the obligations to prevent ecological degradation and to secure ecologically sustainable development and use of natural resources. Since South Africa's rich biodiversity also promotes well-being, it can be argued that NEMBA also promotes Section 24(a) of the Constitution. SANBI is a public entity in terms of Section 38(1) (m) of the Public Finance Management Act and it is classified as a Schedule 3A entity.

6.2 Relevant legislative and policy mandates

SANBI was established in terms of Section 10(1) of NEMBA (Act No. 10 of 2004), and derives its mandate from this Act. NEMBA outlines various general SANBI functions related to the conservation of biodiversity which are set out in Section 11 of the Act. The specific functions of SANBI are also provided for in other sections of NEMBA, as well as regulations published under NEMBA, i.e., the Threatened or Protected Species (TOPS) Regulations (2007), CITES Regulations (2010), and the Alien and Invasive Species (AIS) Regulations (2014). Key priorities are also derived from official documents that identify issues with a high relevance to biodiversity policy, such as the National Biodiversity Strategy and Action Plan (NBSAP), the National Biodiversity Framework (NBF), and specific mandates such as provided by the White Paper on the National Climate Change Response Policy.

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

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

(a) must monitor and report regularly to the Minister on:
   1. the status of the Republic’s biodiversity;
   2. the conservation status of all listed threatened or protected species and listed ecosystems; and
   3. the status of all listed invasive species;

(b) must monitor and report regularly to the Minister on the impact of any genetically modified organism that has been released into the environment including the impact on non-target organisms and ecological processes, indigenous biological resources and the biological diversity of species used for agriculture;

(c) must act as an advisory and consultative body on matters relating to biodiversity to organs of state and other biodiversity stakeholders;

(d) must coordinate and promote the taxonomy of South Africa’s biodiversity;

(e) must manage, control and maintain all national botanical gardens;

(f) must manage, control and maintain:
   1. herbaria; and
   2. collections of dead animals that may exist;

(g) must establish facilities for horticulture display, environmental education, visitor amenities and research;

(h) must establish, maintain, protect and preserve collections of plants in national botanical gardens and in herbaria;

(i) may establish, maintain, protect and preserve collections of animals and micro-organisms in appropriate enclosures (e.g., National Zoological Garden);

(j) must collect, generate, process, coordinate and disseminate information about biodiversity and the sustainable use of indigenous biological resources and establish and maintain databases in this regard;

(k) must allow, regulate or prohibit access by the public to national botanical gardens, herbaria and other places under the control of the Institute and supply plants, information, meals or refreshments or render other services to visitors;

(l) must undertake and promote research on indigenous biodiversity and the sustainable use of indigenous biological resources;

(m) must coordinate and implement programmes for:
   1. the rehabilitation of ecosystems; and
   2. the prevention, control or eradication of listed invasive species;

(n) must coordinate programmes to involve civil society in:
   1. the conservation and sustainable use of indigenous biological resources; and
   2. the rehabilitation of ecosystems;

(o) on the Minister’s request, must assist him or her in the performance of duties and the exercise of powers assigned to the Minister in terms of this Act;

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

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

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

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

SANBI manages its human resources through the following legislation:

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

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

6.3 Institutional policies and strategies over the five-year planning period

SANBI's programmes of work contribute to Government priorities by:

- Supporting economic transformation and job creation through coordinating research to support the biodiversity economy, leading the biodiversity human capital development programme of work for the sector, and contributing to green jobs, and implementing biodiversity mainstreaming programmes to contribute to national and local development priorities. SANBI's National Botanical Gardens and National Zoological Gardens provide important centres of social cohesion for surrounding communities, as well as opportunities for unlocking economic potential and creating tourist destinations.
• Supporting **spatial integration, human settlements, and local government** through sustainable management of biodiversity assets and ecological infrastructure. SANBI, as the national entity for the Adaptation Fund and the Green Climate Fund, guides the implementation of innovative nature-based solutions and adaptation responses to enhance the resilience of communities vulnerable to the impacts of climate change. SANBI is playing a lead role nationally and globally in Natural Capital Accounting, which provides a framework for measuring and tracking the contribution of healthy ecosystems to social and economic goals. SANBI’s mainstreaming programmes show how investing in ecological infrastructure ensure benefits to human wellbeing and improved economic prosperity; and incorporating spatial biodiversity priorities into other sector plans and policies allows for more streamlined decision-making.

• Contributing to **education, skills development, and health** through a network of National Botanical and Zoological Gardens, which serve as windows for biodiversity and culture. The gardens play a key role in providing opportunities for learning and enjoying the country’s biodiversity richness, as well as providing open spaces for recreation.

• Aiming to be a **capable, ethical, and developmental organisation** through securing adequate human resources to deliver its mandate and ensuring a transformed workforce. It is compliant with all applicable legislative requirements and supports and fosters a culture of zero tolerance to fraud and/or corruption in all its activities. SANBI also has focused interventions, for example, in terms of water governance, supporting the securing of Strategic Water Source Areas (SWSAs) to ensure water security.

• Playing a leadership role in influencing the global environmental agenda and supporting African countries in terms of biodiversity information mobilisation and management, and biodiversity assessments and planning to support sustainable development initiatives and contribute to a **better Africa and world**.

The table below provides details on some of SANBI’s contribution to government priorities:

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<th>Government Priority 1: A capable, ethical and developmental state</th>
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<tr>
<td>• SANBI contributes to a transformed and capable workforce by complying with Employment Equity targets and allocating budget to staff development. It also complies with governance requirements and implements mitigation actions when required.</td>
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<tr>
<td>• SANBI has focused interventions, for example, in terms of water governance, which aims to support securing SWSAs to ensure water security in the country.</td>
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<th>Government Priority 2: Economic transformation and job creation</th>
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<td>• SANBI provides technical and scientific support and services to DFFE on the wildlife economy, bioprospecting, wildlife under protection, as well as wildlife health, the impact of habitat fragmentation and degradation, and molecular tools to reduce the illegal trade in wildlife.</td>
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<tr>
<td>• SANBI leads the development and implementation of the National Biodiversity Human Capital Development Strategy. Several programmes have been established, e.g., internships, fellowships and Groen Sebenza, all aimed at positioning young people for possible economic opportunities provided by the green economy.</td>
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<tr>
<td>• SANBI’s national botanical and zoological gardens provide opportunities for conservation, research, recreation, education, and awareness to surrounding communities and tourists.</td>
</tr>
<tr>
<td>• SANBI’s <a href="#"><em>National Botanical Garden Expansion Strategy: 2019 to 2030</em></a> guides the development of the gardens and identification of new gardens, e.g., in North West.</td>
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<th>Government Priority 3: Education, skills, and health</th>
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<td>• SANBI has dedicated environmental centres at most of its national botanical gardens and runs curriculum-based environmental education programmes.</td>
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<tr>
<td>• SANBI hosts Work Integrated Learning (WIL) horticulture and nature conservation students, as well as young professionals through the Groen Sebenza graduate development programme.</td>
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Government Priority 5: Spatial integration, human settlements, and local government

- SANBI supports the development and implementation of the Adaptation Fund and Green Climate Fund projects. The emerging District Development Model is a central focus of the Green Climate Fund project proposal development processes, as well as for the development of SANBI’s mainstreaming tools to support land-use planning and decision-making.
- SANBI partners with DFFE to coordinate and implement the National Strategy for Ecosystem-based Adaptation. As part of this strategy, priorities for Ecosystem-based Adaptation are being identified to deliver climate resilience benefits in vulnerable communities.
- SANBI is co-leading, with Statistics South Africa, a two-year project on Natural Capital Accounting and Valuation of Ecosystem Services (NCAVES), in which South Africa is one of five participating countries along with Brazil, China, India and Mexico. South Africa’s experience in Natural Capital Accounting is informing the development of a global standard for ecosystem accounting.
- SANBI provides technical support and relevant biodiversity information to DFFE, as requested, to support the development of strategies and policies, e.g., for the National Protected Area Expansion Strategy (NPAES), on Marine Protected Area (MPA) design and selection considering the production sectors and Marine Spatial Planning (MSP); and through the National Biodiversity Assessment (NBA) and biological invasions and Genetically Modified Organism (GMO) assessments. SANBI provides technical and advisory support to DFFE on the Biodiversity Finance Initiative (BIOFIN).
- SANBI, in partnership with the Sustainable Finance Coalition (SFC), supports the implementation of biodiversity stewardship tax incentives.
- SANBI curates and provides foundational datasets to document South Africa’s biodiversity, e.g., e-Flora and e-Fauna, Red Lists (plants, animals, and ecosystems) etc.; and leads the development of the National Biodiversity Assessment (NBA), which assesses the state of South Africa’s biodiversity.
- SANBI coordinates the Scientific Authority for South Africa and develops Non-Detriment Findings for CITES and TOPS.
- SANBI provides technical information and advice on species under protection in protected areas and priority species and ecosystems identified for Protected Areas expansion; TOPS lists and lists of threatened ecosystems; Biodiversity Management Plans for Species and Ecosystems; National Sensitive Species List, and Risk Assessments for Biological Invasions
- SANBI develops mainstreaming tools for environmental management and land-use planning, e.g., support to DFFE on the development of minimum requirements for the development of SDFs, and the development of biodiversity protocols for DFFE’s National Environmental Screening Tool to streamline the EIA process.
- SANBI supports the integration of biodiversity and ecological infrastructure considerations into land-use planning through its programmes of work on ecological infrastructure, Ecosystem-based Adaptation and the Biodiversity and Land Use project.
- SANBI conducts research that contributes to a better understanding of species and ecosystems and appropriate management interventions, as well as research to understand the impact of key drivers of biodiversity loss, such as land use and climate change.
- SANBI provides technical support to provinces on the development of spatial biodiversity plans and convenes the biodiversity planning community of practice to assist in the identification of Critical Biodiversity Areas and Ecological Support Areas.
- SANBI develops spatial analysis and provides biodiversity inputs for a few Strategic Environmental Assessments at the request of DFFE.
- SANBI convenes, on behalf of DFFE and DWS, working groups to resolve legal and technical issues on the protection of Strategic Water Source Areas (SWSAs). SANBI is piloting restrictions that stem from NEMA 24 (2A) in three SWSAs.

Government Priority 7: A better Africa and world

- SANBI conducts research to monitor and predict the impacts of climate change on birds and other animals and develop new physiological processes to conserve threatened species through the National Zoological Garden/University of Pretoria Research Chair in conservation physiology.
In its efforts to mobilise climate finance through the direct access modality, SANBI is contributing to and informing international efforts to unlock this resourcing mechanism for developing countries.

SANBI, together with national and international partners, supports the establishment and operation of the African Botanic Gardens Network (ABGN), aimed at supporting the development of botanical gardens across the African continent and surrounding oceanic islands.

Through these engagements SANBI is developing south–south learning networks to better coordinate regional assessments and attract investment into ecosystem services, ecological infrastructure, and Other Effective Conservation Measures (OECMs).

In collaboration with departments, agencies, and Non-Governmental Organisations (NGOs) in seven African countries, as well as the UNEP-WCMC and the CBD Secretariat, SANBI is working to support the mobilisation of biodiversity data; and co-develop tools to inform national environmental and development policies with the aim of jointly working towards a more ecologically sustainable growth path as a continent.

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

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

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

SANBI plays a role in providing expert and technical advice in support of several multilateral environmental agreements, international science bodies and international science initiatives that South Africa is party to or participates in. SANBI also cooperates with several international organisations and processes to share lessons learnt and ensure that its science and policy support are relevant globally. Some of these international obligations include the CBD; The United Nations Convention on Combating Desertification (UNCCD); CITES; the Intergovernmental Platform on Biodiversity and Ecosystem Services (IPBES); the United Nations Framework Convention on Climate Change (UNFCCC); the Rio Conventions (CBD, UNCCD and UNEP); the African Forest Resources Assessment (AFRA); the World Agroforestry Centre; the World Conservation Monitoring Centre (WCMC); the World Agroforestry Centre; and the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES).
Nations Framework Convention on Climate Change (UNFCCC); the Sustainable Development Goals (SDGs); and Agenda 2063. The SDGs are a set of 17 goals adopted by the countries party to the United Nations that aim to end poverty, protect the planet, and ensure prosperity for all as part of a new global sustainable development agenda. The figure below reflects how SANBI’s programmes contribute to national priorities and South Africa’s international obligations.

Alignment and contribution of SANBI’s Corporate Strategic Plan and 2024/25 Annual Performance Plan to key Government priorities and environment sector priorities

The development of SANBI's MTSF five-year Corporate Strategic Plan and the 2024/25 Annual Performance Plan has taken into account SANBI’s legal mandate and the need to alignment with, and contribution to, key Government priorities of the 6th Administration and priorities as outlined in the Cabinet Lekgotla outcomes, the President’s State of the Nation Addresses, and other environment sector priorities as directed by the Minister of Forestry, Fisheries and the Environment who is the Executive Authority with oversight on the work of the Public Entity.

The following table outline SANBI’ contribution the Environment Sector priorities and Government priorities in general:

<table>
<thead>
<tr>
<th>Key Government Priorities</th>
<th>SANBI contribution to Key Government Priorities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Reconstruction and Recovery for Job Creation.</td>
<td>- SANBI’s approved Corporate Strategic Plan and 2024/25 Annual Performance Plan has considered the Entity’s contribution to MTSF priorities. The Institute contributes to a number of priorities including the following areas:</td>
</tr>
<tr>
<td>Actions required to address and achieve the MTSF priorities of the Sixth Administration:</td>
<td></td>
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<tr>
<td>- Water security: SANBI contribute to programme of work on protection of 22 Strategic Water Sources Areas working with DFFE and other key partners.</td>
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<tr>
<td>- Employment creation: Creation of employment opportunities through several programmes such as the Groen Sebenza Graduate Development Programme; infrastructure programme in gardens (new development and infrastructure maintenance); Ecological infrastructure programmes; Greening and Open Space Management Programme</td>
<td></td>
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<tr>
<td>- Contribution to employment: SMME development.</td>
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<tr>
<td>- Skills development: Implementation of skills development programmes targeting mainly young people (Work Integrated Learning Programme, student bursaries; post-graduate student support).</td>
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<tr>
<td>Accelerate implementation of Economic Recovery and Reconstruction Plan (ERRP) to mitigate the impact of ongoing economy challenges</td>
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<td>Improve tourism offering: Focus on infrastructure and concessioners</td>
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<tr>
<td>Key SANBI contribution on implementation of the ERRP include the following interventions:</td>
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<tr>
<td>- Implementation of SANBI’s Infrastructure development in botanical and zoological gardens (new infrastructure development and maintenance).</td>
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<tr>
<td>Key Government Priorities</td>
<td>SANBI contribution to Key Government Priorities</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>- Product offering and visitor experience in gardens.</td>
<td>- Institutionalised implementation through SANBI science and decision support programmes.</td>
</tr>
<tr>
<td>- Management contracts, Public–Private Partnerships (PPP) and concessions in gardens</td>
<td>- SANBI implements a framework to support mainstreaming of Strategic Water Sources Areas (SWSA’s) into municipal and planning decision making and contribute to implementation of Government’s District Development Model (DDM).</td>
</tr>
<tr>
<td>(e.g., restaurants and specialised services, new infrastructure).</td>
<td>- 2024/25 APP commitment: Capacity building work sessions held with 13 district municipalities.</td>
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<tr>
<td>- Expansion of botanical gardens contributing to protected areas expansion and</td>
<td></td>
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<tr>
<td>contribution to socio-economic development.</td>
<td></td>
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<tr>
<td>- Implementation of Tourism Infrastructure Programme funded by the National Department</td>
<td></td>
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<tr>
<td>of Tourism.</td>
<td></td>
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<tr>
<td>- Programme funded by the Botanical Society of South Africa.</td>
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<tr>
<td>Implementation of The White Paper on Conservation and Sustainable Use of South Africa’s</td>
<td></td>
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<tr>
<td>biodiversity.</td>
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<tr>
<td>Required interventions to address challenges at Local Government level and improve</td>
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<td>basic service delivery.</td>
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<tr>
<td>- SANBI will provide the scientific findings on captive lion breeding to support this</td>
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<tr>
<td>programme of work.</td>
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<tr>
<td>Voluntary exit from captive lion breeding</td>
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<tr>
<td>Transformation of Biodiversity Sector follow-up workshop</td>
<td><strong>Key SANBI contribution on this programme of work includes the following:</strong></td>
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<tr>
<td></td>
<td>- SANBI supports the DFFE in the implementation of the Biodiversity Human Capital Development Strategy.</td>
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<tr>
<td></td>
<td>- Economically meaningful engagement with communities surrounding SANBI’s Gardens.</td>
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<td></td>
<td>- Implementation of SANBI’s Transformation Charter.</td>
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<td></td>
<td>- Manage and coordinate the national implementation of the Groen Sebenza Graduate Development programme with clear transformation targets aimed at promoting gender equity and training of people with disabilities.</td>
</tr>
</tbody>
</table>
Figure 1. SANBI’s contribution to national priorities and international obligations.
6.4 Relevant court rulings

6.4.1 Case law that has the potential to impact SANBI’s operations or service delivery

The South African National Biodiversity Institute (SANBI) is not charged with taking decisions that would constitute administrative action in terms of South African legislation. One implication of this is that SANBI’s decisions are typically not subjected to judicial review and therefore there is relatively little case law that has direct implications for SANBI’s operations. Nevertheless, several judgements relating to the implementation of NEMBA have implications for SANBI’s operations and service delivery. The one area where this is valid relates to SANBI’s role in support of the Scientific Authority. Although the Scientific Authority is a separate organ of State, SANBI provides logistical and administrative support and serves as the technical support unit for the Scientific Authority. In this role, SANBI provides the institutional capacity to enable the Scientific Authority to do its work, including convening working groups, commissioning research, gathering, and synthesising evidence, and facilitating public consultation. As such, case law referring to decisions and actions of the Scientific Authority has implications for SANBI’s operations and for service delivery where SANBI undertakes work on behalf of the Scientific Authority.

There have been three court judgements referring to the operations of the Scientific Authority. These are: SA Predator Breeders Association vs the Minister of Environmental Affairs & Tourism1; Kruger vs Minister of Water and Environmental Affairs2; and National Council of the Society for the Prevention of Cruelty to Animals vs Minister of Environmental Affairs3. In addition, SANBI is affected by a judgement relating to the implementation of regulations for the control of alien and invasive species (Minister of Water and Environmental Affairs vs Kloof Conservancy4). In this case the Court ordered the Minister to publish relevant regulations and lists and ordered all Organs of State to comply with section 76 of NEMBA.

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

1. The Court ruled that the Scientific Authority must consult industries that are affected by their decisions. Consultation with industries in relation to scientific advice provided by the Scientific Authority is currently facilitated by the Management Authority (DFFE), however closer collaboration between DFFE and SANBI is recommended to find more efficient and effective ways of undertaking this consultation.

2. Similarly, the Court ruled that the public must be consulted for various decisions when public consultation is required.

3. The Court ruled that the Scientific Authority is obliged to consider animal welfare in relation to the setting of quotas for lion bone exports. It is anticipated that animal welfare will increasingly need to be considered in wildlife trade matters and if not adequately dealt with, could undermine the growth and diversification of the biodiversity economy. However, SANBI does not have the capacity to make animal welfare determinations, and as such will be reliant on the Management Authority to collaborate with the relevant authority with animal welfare mandate and the Department of Agriculture, Land Reform and Rural Development on any animal welfare matters.

4. SANBI needs to provide robust and defensible evidence to support listing of alien and invasive species within prescribed timeframes.

5. SANBI must comply with regulations relating to control plans for invasive species on land under its control.

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1 Case No. 72/10, Supreme Court of Appeal, November 2010.
2 Case No. 57221/12, High Court of the Republic of South Africa, Gauteng Division, Pretoria, decided on 28 November 2015.
3 Case No. 86515/2017, High Court of the Republic of South Africa, Gauteng Division, Pretoria, decided on 6 August 2019.
4 Case No. 106/2015, Supreme Court of Appeal, 27 November 2015.
7. PART B: STRATEGIC FOCUS

7.1 Vision, Mission, Values and Impact statement

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

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

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

Ubuntu – Harnessing, caring, sharing and being in harmony with all of creation.

Growth – Nurturing and empowering teams and individuals to grow and reach their true potential.

Respect and tolerance – Creating open, honest relationships built on trust, mutual respect, dignity and fairness AND valuing and accepting individuals and diversity.

Excellence – Providing service excellence through passion and professionalism.

Accountability – Taking pride and responsibility in our work and caring for our environment and communities.

Transformation – We use equitable approaches to change the world, foster togetherness, and inclusivity within our organisation, the sector, and our communities.

Impact statement: SANBI will have a positive impact on the conservation and sustainable use of South Africa’s rich and unique biodiversity by managing botanical and zoological gardens, managing conservation collections, facilitating access to biodiversity data, generating information and knowledge to inform action, policy, and decision-making, and building human capacity.
Figure 2. SANBI’s value chain
7.2 Situation analysis

7.2.1 External environment analysis

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

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

To deliver on its mandate, SANBI has adopted a policy on ‘network of partners’ as an institutional model, which consists of partner organisations, institutions, and bodies with whom SANBI collaborates on different areas of work related to its legal mandate. The partnerships are focused on outputs, involving direction and leadership from SANBI, and formalised by way of agreements, such as Memoranda of Understanding (MoUs). The network of partners includes broader knowledge networks and communities of practice, which SANBI leads and/or in which SANBI plays a highly influential role, and which contribute directly to the delivery of SANBI’s mandate. The network of partners does not include knowledge networks where SANBI merely participates or advises.

The purpose of the network of partners is to allow SANBI to achieve its strategic goals and objectives, not through undertaking all the necessary functions in-house, but rather through developing a set of structured relationships with a range of strategic partners in the public and NGO sectors. In addition, the network of partners allows SANBI to harness and engage with the extensive range of biodiversity expertise in South Africa, as well as to draw on organisations who may not currently see themselves as directly involved in the biodiversity sector, but who have relevant knowledge, skills, and experience to contribute to achieving biodiversity goals. The aim is to encourage greater efficiency in the use of scarce fiscal resources, to improve sharing of information and knowledge, and to harness South Africa’s biodiversity capacity towards the goals of the Biodiversity Act, the NBSAP and the NBF.
As well as the network of partners, formalised through specific agreements, SANBI engages widely with a broad range of stakeholders. Stakeholder engagement is an integral part of developing SANBI’s understanding and impact within the biodiversity and scientific arena. SANBI engages its stakeholders through regular communication and through involvement in forums, meetings, and workshops on key biodiversity issues. The following are key stakeholders:

i. Employees.
ii. Customers.
iii. Suppliers.
iv. Funders.
v. Government departments.
vi. Municipalities.
vii. Partners.
viii. Tertiary institutions.
ix. Civil society.
x. Media.

SANBI collaborates with government departments, i.e. Department of Higher Education and Training; Department of Tourism; Department of Basic Education; Department of Agriculture, Land Reform and Rural Development; Department of Water and Sanitation; Department of Science and Innovation; Department of Cooperative Governance and Traditional Affairs; Department of Health; Department of International Relations and Cooperation; public entities, for example the South African National Parks (SANParks), South African Weather Services (SAWS), South African Tourism, Council for Scientific and Industrial Research (CSIR), Agricultural Research Council (ARC), and provincial and local government on a wide range of activities.

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

7.2.2 Internal environment analysis

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

SANBI currently manages a network of 11 National Botanical Gardens across eight provinces in South Africa, as well as the National Zoological Garden situated in Pretoria, with an associated campus at Mokopane in the Limpopo Province. National botanical and zoological gardens by their nature serve multiple roles, including
conservation, scientific research, education, and public awareness, and they provide national nature-based tourism facilities. The gardens are expected to generate their own income to cover operational expenses as far as possible.

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

Financial sustainability and good corporate governance are key to ensuring that SANBI's mandate is effectively and efficiently executed. SANBI's core funding comes from its Medium-Term Expenditure Framework (MTEF) grant from DFFE. The general trend over the past few years has been a real decline in MTEF funding and the medium-term outlook is for slow economic growth and continuing cuts to Government grants and expenditure, as Government faces challenges with substantial and growing debt, low economic growth, high unemployment, and embattled state-owned enterprises. The COVID-19 pandemic has increased these challenges. The implication is that for SANBI to be financially sustainable it will need to use its core grant more effectively, but it will also need to source funding from elsewhere for many of its activities. There is also pressure from government on SANBI to expand and develop new botanical gardens, as reflected in the recently adopted National Botanical Garden Expansion Strategy: 2019 to 2030. In addition, the National Zoological Garden, which was transferred to SANBI on 1 April 2018, urgently requires significant capital investment to bring it up to a standard that would be commensurate with its status as the National Zoological Garden.

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

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

The divisions and directorates that are focused on corporate, estate and financial management are grouped into the Corporate Services Branch, while those focused on scientific research and its application are grouped into a second branch, the Biodiversity Science and Policy Advice Branch. This Branch conducts biodiversity data collection, information management, research, assessment, monitoring, and policy advice.
Minister of Forestry, Fisheries and the Environment

SANBI Board

Chief Executive Officer

Executive Committee (EXCO)
Head of Branch
Chief Financial Officer
Chief Operations Officer
Chief Directors

Management Committee (MANCO)
Directors
### Programme 1: National Botanical Gardens and National Zoological Gardens

**Purpose:** Promote the conservation and awareness of South Africa's biodiversity and manage the national botanical and zoological gardens as centres of social cohesion and valuable nature-based recreational facilities.

#### Programme 1 (Table 1): Outcomes, outputs, output indicators and targets

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outputs</th>
<th>Output indicators</th>
<th>Audited/actual performance</th>
<th>Estimated performance 2023/24</th>
<th>Medium-term targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>The network of national botanical and zoological gardens are managed and maintained for conservation, research, recreation, education and awareness.</td>
<td>Completed Infrastructure maintenance and development projects</td>
<td>Number of SANBI Infrastructure Maintenance and Development projects completed.</td>
<td>45 maintenance/development projects and 2 SANBI capital infrastructure projects completed in the established NBGs or NZGs.</td>
<td>50 priority maintenance, repair or refurbishment infrastructure projects completed in the established NBGs or NZGs.</td>
<td>50 priority infrastructure projects completed (40 maintenance projects and 10 new infrastructure development projects)</td>
</tr>
<tr>
<td>Visitors to the NBGs and NZGs.</td>
<td>Number of visitors to National Botanical and Zoological Gardens (excluding Hantam)</td>
<td>939 256 visitors to NBGs and NZGs combined.</td>
<td>1 361 064 visitors to NBGs and NZGs combined.</td>
<td>1 200 000 visitors to NBGs and NZGs combined.</td>
<td>1 320 000 visitors to NBGs and NZGs combined.</td>
</tr>
<tr>
<td>Outcome</td>
<td>Outputs</td>
<td>Output indicators</td>
<td>Annual targets</td>
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<td></td>
<td></td>
<td>Audited/actual performance</td>
<td>Estimated performance 2023/24</td>
<td>Medium-term targets</td>
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<td></td>
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<td>2020/21</td>
<td>2021/22</td>
<td>2022/23</td>
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<tr>
<td>Achieved outputs (as per annual plan on NZG conservation programmes)</td>
<td>Percentage of Annual Plan for National Zoological Gardens (NZGs) conservation programmes implemented</td>
<td>2 MOUs signed by SANBI with the Mabula Ground Hornbill Project and Pan African Association of Zoos and Aquariums.</td>
<td>2 annual faunal conservation priorities as per existing MOU’s were implemented on Mabula Ground Hornbill conservation partnership and PAAZA partnership through the agreed implementations plans.</td>
<td>4 conservation programmes (ground hornbills, PAAZA ex situ small population management projects, temporary holding facilities and care for animals confiscated through illegal trade, and small population management in City of Tshwane reserves) implemented through signed MoUs or agreements.</td>
<td>Annual plan for 4 NZGs conservation programmes developed and implemented.</td>
</tr>
<tr>
<td>NZG is repositioned to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness, and public engagement.</td>
<td>Completed projects on implementation NZG Repositioning Strategy</td>
<td>National Zoological Gardens (NZG) Repositioning Strategy implemented</td>
<td>New indicator.</td>
<td>New indicator.</td>
<td>NZG Repositioning Strategy and Implementation Plan developed.</td>
</tr>
</tbody>
</table>
Programme 1 (Table 2): Output indicators, annual and quarterly targets

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outputs</th>
<th>Output indicators</th>
<th>Annual targets</th>
<th>Quarterly targets</th>
<th>Means of verification/evidence</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Audited/actual performance</td>
<td>Estimated performance 2023/24</td>
<td>Medium-term targets</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2020/21</td>
<td>2021/22</td>
<td>2022/23</td>
</tr>
<tr>
<td>Number of SANBI Infrastructure Maintenance and Development projects completed</td>
<td>50 priority infrastructure projects completed (40 maintenance projects and 10 new infrastructure development projects)</td>
<td>2 priority infrastructure maintenance projects completed.</td>
<td>8 priority infrastructure maintenance projects completed (cumulative 10)</td>
<td>15 priority infrastructure maintenance projects completed (cumulative 25)</td>
<td>15 priority new infrastructure development projects completed (cumulative 40)</td>
</tr>
<tr>
<td>Percentage of Annual Plan for SANBI Green Energy and Water Conservation Strategy implemented</td>
<td>100% of Annual plan for the SANBI Green Energy and Water Conservation Strategy implemented</td>
<td>Planned 1st quarter targets implemented as per annual plan</td>
<td>Planned 2nd quarter targets implemented as per annual plan</td>
<td>Planned 3rd quarter targets implemented as per annual plan</td>
<td>Planned 4th quarter targets (Annual plan 100% implemented)</td>
</tr>
<tr>
<td>Number of visitors to National Botanical and Zoological Gardens (excluding Hantam and Kwelera NBGs)</td>
<td>1 386 000</td>
<td>291 060</td>
<td>304 920 (cumulative 595 980)</td>
<td>415 800 (cumulative 1 011 780)</td>
<td>374 220 (cumulative 1 386 000)</td>
</tr>
<tr>
<td>Output indicators</td>
<td>2024/2025 Annual target</td>
<td>Quarterly targets</td>
<td>Means of verification/evidence</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------------------------------</td>
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<td>---------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of Annual Plan for National Zoological Gardens (NZGs) conservation programmes implemented</td>
<td>100% of Annual plan for NZGs conservation programmes implemented</td>
<td>Planned 1st quarter targets implemented as per annual plan</td>
<td>Planned 4th quarter targets (Annual plan 100% implemented)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Planned 2nd quarter targets implemented as per annual plan</td>
<td>Planned 3rd quarter targets implemented as per annual plan</td>
<td>Approved annual plan, signed progress reports; Additional means of verification for each annual output as per implementation plan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Zoological Gardens (NZG) Repositioning Strategy implemented.</td>
<td>3 Priority NZG Repositioning Strategy actions completed.</td>
<td>Planned 1st quarter targets completed as per approved activity schedule for each project</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Renovation of Stormy Bay (seal pool complex) completed.</td>
<td>Planned 2nd quarter targets completed as per approved activity schedule for each project</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• NZG Masterplan approved.</td>
<td>Planned 3rd quarter targets completed as per approved activity schedule for each project</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Feasibility study for NZG PPP completed</td>
<td>• Renovation of Stormy Bay (seal pool complex) completed.</td>
<td>Draft and final approved documents; signed project reports/completion certificates</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• NZG Masterplan approved.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Feasibility study for NZG PPP completed</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Programme 2: Biodiversity Science and Policy Advice**

**Purpose:** Facilitate the conservation, restoration and sustainable management of biodiversity assets and ecological infrastructure and unlock nature’s contribution to people through providing appropriate knowledge, evidence, policy support and resource mobilisation for piloting innovative nature-based responses including ecosystem-based adaptation, towards achieving National Development Goals (NDGs).

**Programme 2 (Table 1): Outcomes, outputs, output indicators and targets**

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outputs</th>
<th>Output indicators</th>
<th>Audited/actual performance</th>
<th>Estimated performance 2023/24</th>
<th>Medium-term targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>The state of biodiversity is assessed and relevant knowledge and evidence is generated to inform decision support.</td>
<td>Annual updated versions of plant and animal checklists released.</td>
<td>2 version releases of biodiversity checklists.</td>
<td>Annual updated versions of plant and animal checklists released.</td>
<td>Annual updated version of plant checklist released.</td>
<td>Annual updated version of plant checklist released.</td>
</tr>
<tr>
<td></td>
<td>100 research papers published in journals accredited by Department of Higher Education and Training (DHET).</td>
<td>148 research papers published in journals accredited by DHET.</td>
<td>100 research papers published in journals accredited by DHET.</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>45 additional risk analyses for alien and invasive species developed.</td>
<td>25 additional risk analyses for alien and invasive species.</td>
<td>45 additional risk analyses for alien and invasive species developed.</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>Outcome</td>
<td>Outputs</td>
<td>Output indicators</td>
<td>Audited/actual performance</td>
<td>Annual targets</td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>---------------------------</td>
<td>---------------</td>
<td></td>
</tr>
<tr>
<td>Biodiversity assessments reports completed.</td>
<td>Biodiversity assessment reports completed</td>
<td>1 additional assessment completed and report compiled (Biological Invasions).</td>
<td>1 annual update of protection level indicators from the National Biodiversity Assessment (NBA) compatible with online dashboard.</td>
<td>Preparatory work completed for invasives assessment and NBA.</td>
<td>1 assessment completed for invasives.</td>
</tr>
<tr>
<td>Decision support tools are produced for mainstreaming biodiversity into policy, and resources are mobilised for ecosystem-based adaptation.</td>
<td>8 policy advice products finalised.</td>
<td>Number of policy advice products finalised to support mainstreaming of biodiversity assets and ecological infrastructure</td>
<td>2 decision support tools and 3 knowledge resources developed; namely Terrestrial Animal and Plant Species Protocols; Ecosystem Guideline for the Albany Thicket Biome; Mapping Biodiversity Priorities in Africa and beyond (factsheet); Natural Capital Accounting</td>
<td>5 policy advice products developed, namely Biodiversity and Land Use Project: Lessons learnt and sustainability report for Component 1: Environmental management; Ecosystem Guidelines for the Savanna Biome; The South African National Ecosystem Classification System</td>
<td>7 policy advice products developed related to Strategic Water Source Areas (SWSAs), including Natural Capital Accounting (NCA); Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs); Key sectors that impact or depend on biodiversity or ecological infrastructure;</td>
</tr>
</tbody>
</table>
### Programme 2 (Table 2): Output indicators, annual and quarterly targets

<table>
<thead>
<tr>
<th>Output indicators</th>
<th>2024/2025 Annual target</th>
<th>Quarterly targets</th>
<th>Means of verification/evidence</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Q1</td>
<td>Q2</td>
</tr>
<tr>
<td></td>
<td>Annual updated version releases of biodiversity checklists comprising scientific and common names for plants and animals as a taxonomic backbone for South Africa’s biodiversity.</td>
<td>Annu updated version of plant checklist released.</td>
<td>Approved work plan with list of priority publications to be incorporated into the Plant Checklist.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output indicators</td>
<td>2024/2025 Annual target</td>
<td>Quarterly targets</td>
<td>Means of verification/evidence</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>-------------------------</td>
<td>-------------------</td>
<td>------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Number of research papers published in journals accredited by DHET.</td>
<td>100</td>
<td>Q1: 20</td>
<td>Q2: 20 (Cumulatively 40)</td>
</tr>
<tr>
<td>Number of risk analyses compiled for alien and invasive species.</td>
<td>45</td>
<td>Q1: 5</td>
<td>Q2: 15 (Cumulatively 20)</td>
</tr>
<tr>
<td>Annual updated assessment report on state of illegally traded succulent plants compiled</td>
<td>Updated assessment report on state of illegally traded succulent plants compiled</td>
<td>Plan for monitoring updated</td>
<td>SANBI Succulent Plant Working Group meeting held</td>
</tr>
<tr>
<td>Number of policy advice products developed to support mainstreaming of biodiversity assets and ecological infrastructure.</td>
<td>5 policy advice products finalised</td>
<td>Plan for policy advice products to be developed</td>
<td>1 policy advice product finalised</td>
</tr>
<tr>
<td>Number of District Municipalities provided with capacity building support to mainstream Strategic Water Source Areas (SWSAs) into municipal planning and decision making.</td>
<td>13 district municipalities provided with capacity building support through hosting of capacity building work sessions.</td>
<td>Plan for capacity building work sessions developed</td>
<td>Material for capacity building work sessions developed</td>
</tr>
</tbody>
</table>
Programme 3: Human Capital Development (HCD) and Transformation

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

### Programme 3 (Table 1): Outcomes, outputs, output indicators and targets

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outputs</th>
<th>Output indicators</th>
<th>Audited/actual performance</th>
<th>ANNUAL TARGETS</th>
<th>Estimated performance 2023/24</th>
<th>Medium-term targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>2020/21</td>
<td>2021/22</td>
<td>2022/23</td>
<td>2024/25</td>
</tr>
<tr>
<td>A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector.</td>
<td>Black undergraduates, graduates and postgraduates in biodiversity related fields benefitting from SANBI Human Capital Development (HCD) programmes.</td>
<td>Number of black undergraduates, graduates and postgraduates in biodiversity related fields benefitting from SANBI Human Capital Development (HCD) programmes (post-graduate studies, Work Integrated Learning (WIL) and Internship programmes</td>
<td>130 WIL student placements. - 89 interns and Groen Sebenza placements - 5 postgraduate student degrees completed. - 13 postgraduate student bursaries awarded.</td>
<td>- 8 WIL student placements. - 160 interns and Groen Sebenza placements - 16 postgraduate student degrees completed.</td>
<td>228 black biodiversity professionals supported.</td>
<td>150 black undergraduates, graduates and postgraduates in biodiversity related fields benefitting SANBI from HCD programmes</td>
</tr>
<tr>
<td>Groen Sebenza interns trained.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1 050 Groen Sebenza intern placements.</td>
<td>500 Groen Sebenza interns trained.</td>
</tr>
<tr>
<td>Beneficiaries trained in biodiversity conservation.</td>
<td>Number of beneficiaries trained in biodiversity conservation management</td>
<td>56 teachers/educators participated.</td>
<td>152 teachers/teacher educators trained in biodiversity conservation.</td>
<td>180 teachers/teacher educators trained in biodiversity conservation.</td>
<td>300 educators trained in biodiversity conservation</td>
<td>300 beneficiaries trained in biodiversity conservation</td>
</tr>
<tr>
<td>140 000 participants on the Kids in Gardens’ Programme</td>
<td>Number of participants on the Kids in Gardens’ Programme</td>
<td>NBGs: 1 951 participants NZGs: 2 978 participants</td>
<td>NBGs: 16 789 participants NZG: 24 721 participants</td>
<td>42 500 (30 500 NBGs and 12 000 NZGs) participants</td>
<td>90 000</td>
<td>140 000</td>
</tr>
</tbody>
</table>
Programme 3 (Table 2): Output indicators, annual and quarterly targets

<table>
<thead>
<tr>
<th>Output indicators</th>
<th>2024/2025 Annual target</th>
<th>Quarterly targets</th>
<th>Means of verification/evidence</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of black undergraduates, graduates and postgraduates in biodiversity related fields benefitting from SANBI Human Capital Development (HCD) programmes (post-graduate studies, Work Integrated Learning (WIL) and Internship programmes)</td>
<td>150 black undergraduates, graduates and postgraduates in biodiversity related fields benefitting from SANBI Human Capital Development programmes</td>
<td>Q1</td>
<td>Q2</td>
</tr>
<tr>
<td></td>
<td>20 black undergraduates, graduates and postgraduates in biodiversity related fields benefitting from SANBI Human Capital Development programmes</td>
<td>50 black undergraduates, graduates and postgraduates in biodiversity related fields benefitting from SANBI Human Capital Development programmes (Cumulative 70)</td>
<td>30 black undergraduates, graduates and postgraduates in biodiversity related fields benefitting from SANBI Human Capital Development programmes (Cumulative 100)</td>
</tr>
<tr>
<td>Number of beneficiaries trained in biodiversity conservation management</td>
<td>600 Groen Sebenza interns trained</td>
<td>200 Groen Sebenza interns trained</td>
<td>200 Groen Sebenza interns trained (cumulative 400)</td>
</tr>
<tr>
<td>Number of beneficiaries trained in biodiversity conservation management</td>
<td>300 beneficiaries trained in biodiversity conservation.</td>
<td>Targeted beneficiaries to be trained identified</td>
<td>Training resource materials developed or updated; booking of venues.</td>
</tr>
<tr>
<td>Number of participants on the Kids in Gardens’ Programme</td>
<td>140 000</td>
<td>33 000</td>
<td>43 000 (cumulative 76 000)</td>
</tr>
</tbody>
</table>
Programme 4: Administration

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

Programme 4: (Table 1): Outcomes, outputs, output indicators and targets

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outputs</th>
<th>Output indicators</th>
<th>Audited/actual performance</th>
<th>Annual targets</th>
<th>Medium-term targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve financial sustainability and provide effective corporate services to achieve SANBI's mandate.</td>
<td>Increase in own income generated</td>
<td>Percentage increase of own income generated</td>
<td>60% year-on-year decrease on own income generated.</td>
<td>32% year-on-year increase on own income generated.</td>
<td>20% year-on-year increase on own income generated.</td>
</tr>
<tr>
<td>Signed contracts on funding with external funders</td>
<td>Revenue raised through resource mobilisation</td>
<td>New indicator.</td>
<td>New indicator.</td>
<td>R95 million raised</td>
<td>R100 million raised</td>
</tr>
<tr>
<td>Unqualified external audit opinion without findings.</td>
<td>External audit opinion</td>
<td>Unqualified external audit opinion.</td>
<td>Unqualified external audit opinion.</td>
<td>Unqualified external audit opinion with a 50% reduction in audit findings.</td>
<td>Unqualified external audit opinion without findings</td>
</tr>
<tr>
<td>90% procurement to Broad Based Black Economic Empowerment (BBBEE) suppliers.</td>
<td>Percentage of procurement from BBBEE suppliers.</td>
<td>90% procurement to BBBEE suppliers.</td>
<td>93% procurement to BBBEE suppliers.</td>
<td>90% procurement to BBBEE suppliers.</td>
<td>90% procurement to BBBEE suppliers.</td>
</tr>
<tr>
<td>% of female staff on Senior and Top management positions</td>
<td>Percentage of female staff appointed on Senior and Top management positions</td>
<td>48.5% of staff in top and senior management are female.</td>
<td>45.7% of staff in top and senior management are female.</td>
<td>47% of staff in top and senior management are female.</td>
<td>48% of staff in top and senior management are female.</td>
</tr>
<tr>
<td>Output indicators</td>
<td>2024/2025 Annual target</td>
<td>Quarterly targets</td>
<td>Means of verification/evidence</td>
<td></td>
<td></td>
</tr>
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<td>------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage increase of own income generated.</td>
<td>10% increase in own income generated (from baseline of 2023/24 annual income)</td>
<td>2% year-on-year increase on own income generated</td>
<td>3% year-on-year increase on own income generated (cumulative 7%).</td>
<td>Quarterly revenue report; annual financial statements.</td>
<td></td>
</tr>
<tr>
<td>Revenue raised through resource mobilisation.</td>
<td>R105 million raised</td>
<td>Potential funders identified and resources mobilisation efforts coordinated</td>
<td>R50 million raised (cumulative 105 million).</td>
<td>Signed contracts/agreements with funders on funds raised</td>
<td></td>
</tr>
<tr>
<td>External audit opinion</td>
<td>Unqualified external audit opinion without findings</td>
<td>2024/25 annual financial statements submitted to the Auditor-General of South Africa (AGSA) and National Treasury by 31 May 2024.</td>
<td>External audit improvement plan developed.</td>
<td>Quarterly external audit findings tracker; external audit remedial plan; annual external audit opinion.</td>
<td></td>
</tr>
<tr>
<td>Percentage of procurement from BBBEE suppliers</td>
<td>90% procurement to BBBEE suppliers.</td>
<td>90% procurement to BBBEE suppliers.</td>
<td>90% procurement to BBBEE suppliers.</td>
<td>BBBEE procurement reports.</td>
<td></td>
</tr>
<tr>
<td>Percentage of female staff appointed on Senior and Top management positions</td>
<td>49% of female staff appointed on Senior and Top management</td>
<td>48% of female staff appointed on Senior and Top management</td>
<td>49% of female staff appointed on Senior and Top management</td>
<td>PERSAL reports.</td>
<td></td>
</tr>
</tbody>
</table>
8.2 Explanation of planned performance over the medium-term period

Programme 1: National Botanical Gardens and National Zoological Gardens

SANBI’s National Botanical Gardens (NBGs) and National Zoological Gardens (NZGs) provide important centres of social cohesion for surrounding communities. Planned performance over the medium-term period is aimed at improving the management, maintenance, and relevance of all the NBGs and NZGs, including the centre in Mokopane, Limpopo, to surrounding communities and tourists for the purposes of conservation, recreation, education, and awareness. As part of SANBI’s commitment towards an expanded renewable energy programme and promotion of green building practices as well as water conservation, SANBI has developed a Green Energy and Water Conservation Strategy and Implementation Plan and is implementing various initiatives linked to the Implementation Plan on an annual basis. ‘Kids in Gardens’ is an important programme managed in SANBI’s NBGs to attract and support children and learners to the NBGs, with similar programmes for learners implemented in the NZGs. In addition, the implementation of the National Botanical Garden Expansion Strategy: 2019 to 2030 will be facilitated through the infrastructural developments planned for the Kwelera NBG in Eastern Cape and the Thohoyandou NBG in Limpopo.

Programme 2: Biodiversity Science and Policy Advice

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

This foundational biodiversity information is built on through additional research, assessment and monitoring to generate knowledge and deliver comprehensive assessments of the state of biodiversity, improved understanding of the interaction between biodiversity and sustainable development, and to strengthen the knowledge base for decision support. The work is guided by SANBI’s Research Strategy, which has taken priority issues with a high relevance to policy makers, into consideration. There is a focus on supporting the National Biodiversity Research and Evidence Strategy, Operation Phakisa projects for the Oceans Economy, the Biodiversity Economy, and the implementation of the High-Level Panel recommendations. Outputs are directly related to SANBI’s mandated functions, as well as priorities in the biodiversity sector.

The programme contributes to South Africa’s commitments to multilateral environmental agreements by providing robust state of biodiversity reports, as well as scientific analyses and advice for several of the major conventions (CITES, CBD, UNCCD, UNFCCC and Ramsar). There is a significant component that supports the Department’s Environmental Programmes, particularly biosecurity and Natural Resource Management. Climate change is recognised as a cross cutting issue and is integrated into the assessments and research programmes.
Programme 2 facilitates the translation of this biodiversity science, interpreting the knowledge generated, and providing decision support tools for mainstreaming biodiversity into policy development. This is done within the context of South Africa’s development imperatives, using biodiversity science to understand how the management and sustainable use of biodiversity and healthy intact and restored ecological infrastructure can maintain, enhance, and deliver benefits to society. The Programme is at the frontline of SANBI’s efforts to influence human well-being, improve service delivery, create jobs, and promote climate resilience. This is achieved through spatial biodiversity planning to identify geographic biodiversity priority areas, which are then used to inform strategic priorities for protected area expansion and for restoration of ecological infrastructure and mainstreamed into land-use planning and environmental management in a range of sectors and government policies. SANBI convenes the Strategic Water Source Area (SWSA) Task Team and is leading the process to secure SWSAs. Pilot projects are developed and implemented, in collaboration with partners, to demonstrate improved approaches to the management of biodiversity assets and ecological infrastructure, as well as the value of conserving biodiversity and its contribution to socio-economic development in South Africa.

The programme plays a lead role in capturing and disseminating knowledge through the coordination of focused learning networks and communities of practice with a range of partners, to advance the mainstreaming of biodiversity into other development sectors. It co-develops, with strategic partners, science-based policy advice products including guidelines, standards, maps and other tools for effective land-use management and development decision-making. Biodiversity information management is vital for ensuring that scientific data and knowledge generated is collated, coordinated and made accessible to a range of users across different sectors. SANBI’s Biodiversity Advisor web portal provides a one-stop shop for free access to biodiversity information, knowledge products and value-added tools that support the integration of biodiversity considerations into planning and decision-making.

SANBI is an Accredited Entity of both the Adaptation Fund and the Green Climate Fund. Accredited Entities are national entities that enable direct access to global funding for responding to climate change. SANBI was accredited as the National Implementing Entity (NIE) of the Adaptation Fund in 2011 and has since supported the implementation of two Adaptation Fund projects with a combined value of USD 10 million. The Green Climate Fund approved SANBI’s accreditation in October 2016, and over the next period, SANBI will be developing a pipeline of project proposals for submission to the Green Climate Fund. SANBI’s resource mobilisation efforts focus on using nature-based responses to protect vulnerable communities from climate-induced risks in support of South Africa’s just transition to a low-carbon economy and climate resilient society. Resources are mobilised for ecosystem-based adaptation, and to demonstrate how investments at the local level, that are supported by direct access modalities, can deliver significant and lasting climate resilience.

Programme 3: Human Capital Development and Transformation

In view of the high youth unemployment rate in South Africa and the need to develop human resource capacity within the biodiversity sector, SANBI implements a Human Capital Development programme which offers opportunities to young people though participation on the internship programme, funding for post-graduate studies and participation in the Work Integrated Learning programme. This programme contributes towards the development of young professionals in biodiversity related fields of study. Planned performance over the medium term is aimed at providing as much professional development opportunities as possible within available financial resources.
Programme 4: Administration

This programme represents the support areas that underpin all SANBI’s operational activities, which include Financial Management and Sustainability; Human Resources Management; Risk Management; Marketing, Communication and Stakeholder Relations Management; and Information and Communication Technologies (ICT) services. This programme is designed to ensure that SANBI is effective, efficient, and accountable, and responds successfully to changing conditions.

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

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

Overview of the resource considerations

The 2024/25 budget is prepared with due consideration of the constrained economic environment and the reduced grant allocation for the financial year. A primary assumption in preparing the budget was that, despite a constrained fiscal environment, SANBI will be able to operate at its pre-Covid pandemic operational capacity and activities. With these activities it is budgeted that SANBI would generate 19% of its revenue. This revenue is allocated towards funding operational expenses associated with maintaining and operating the gardens. There are a number of planned marketing initiatives to increase visitor numbers and diversify income streams.

A further 9% of the revenue is budgeted to be generated through resource mobilisation opportunities and strategic partnerships. SANBI continually taps into new and alternative funding sources to augment the grant allocation for fulfilling its mandate. Throughout the programmes, the main cost drivers for SANBI include personnel costs, security services, information technology services, vehicle and general repairs and maintenance to the infrastructure. Compensation of employees account for 54% of the total budget.

Details of SANBI operational budget which funds the achievement of planned Annual Performance Plan targets:

<table>
<thead>
<tr>
<th>Programme</th>
<th>Purpose</th>
<th>FY2024/25</th>
</tr>
</thead>
</table>
| Programme 1  
National Botanical Gardens and National Zoological Garden | Promote the conservation and awareness of South Africa’s biodiversity and manage the national botanical and zoological gardens as centres of social cohesion and valuable nature-based recreational facilities. | 438 253 492 |
| Programme 2  
Biodiversity Science and Policy Advice | Facilitate the conservation, restoration and sustainable management of biodiversity assets and ecological infrastructure, and unlock nature’s contribution to people through providing appropriate knowledge, evidence and policy support, as well as resource mobilisation for piloting innovative, nature-based responses including ecosystem-based adaptation, towards achieving National Development Goals. | 294103111 |
| Programme 3  
Human Capital Development and Transformation | Contribute towards the development of the next generation of Black biodiversity professionals. | 177 395 000 |
| Programme 4  
Administration | Promote sustainability through effective resource utilisation, income generation and good governance. | 185 286 822 |

Total: 1 095 038 425
Programme 1: National Botanical Gardens and National Zoological Gardens

SANBI manages South Africa’s network of 11 National Botanical Gardens (NBGs), currently spread across eight provinces, as well as the National Zoological Gardens (NZGs) located in Pretoria and Mokopane (Limpopo). The 11 NBGs combined manage over 7 500 ha of natural conservation estate, as well as over 200 ha of landscaped areas comprising documented collections of living plants, with their associated biodiversity, for the purposes of conservation, research, display and education. A new NBG is planned to be established in the North West province as part of the implementation of the National Botanical Garden Expansion Strategy: 2019 to 2030. The strategy is aimed at expanding and strengthening the role of NBGs as windows to South Africa’s biodiversity to provide a national footprint in nature-based tourism and showcase South Africa’s biodiversity. SANBI will, in addition, be establishing demonstration/botanical gardens in both South Africa’s Desert Biome (the Richtersveld Desert Botanical Garden, in partnership with SANParks) and the Indian Ocean Coastal Belt Biome (in partnership with other national and provincial conservation agencies), in accordance with the National Botanical Garden Expansion Strategy.

SANBI’s Infrastructure Grant will be used to manage and maintain existing NBGs and NZGs as centres of social cohesion and the Gardens Expansion budget to support the development of new NBGs that are being established. Partnerships with other government departments, as well as national and international programmes and NGOs, will be pursued to enhance and support the management and maintenance of the NBGs and NZGs. Expenditure in the NBGs is expected to increase significantly (in all three areas of personnel, operations and capital infrastructure) in the next five-year period as the new NBGs in the Eastern Cape (Kwelera) and Limpopo provinces (Thohoyandou) are developed and established. Return on investment on new gardens is expected to be slow and will take time, as the initial five-year period will require significant personnel, operations and capital investment to secure the sites and establish the basic infrastructure, services and personnel required for effective operation of the new gardens in areas located far from SANBI’s key administrative centres (Kirstenbosch and Pretoria).

Programme 2: Biodiversity Science and Policy Advice

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

A significant amount of work on biological invasions and freshwater science is funded through a ring-fenced MTEF allocation aimed at supporting DFFE-Environmental Programmes. There is also a specific allocation for work on wildlife trade and this is used to support the Scientific Authority and to provide evidence to support decision-making relating to CITES and TOPS regulations. The discretionary funding is mostly directed to State of Biodiversity assessments and reporting and support for integrated research projects. At present, this is undertaken by a small team of scientists, and SANBI relies on interactions with post graduate students, postdoctoral fellows and partner organisations to fulfil this commitment.
One of the key areas where SANBI is trying to build capacity and networks is the area of the biodiversity economy as part of its contribution to the government’s plans to boost the economy. This is constrained by limited resources, and this will be a priority area for development of funding proposals. Already one Global Environmental Facility (GEF) 6 project has been approved and will be implemented over the MTSF period. SANBI will also be implementing the GEF 7 project around developing the biodiversity economy. SANBI plays a pivotal role in unlocking the biodiversity sector’s contribution to the green economy. The foundations for this work have been laid through a range of donor and government-funded programmes, which now need to be embedded and taken to scale to realise their potential. To optimise the programme’s contribution, SANBI needs to significantly expand its scientific and policy advice capacity.

SANBI is in the process of redeveloping a national monitoring framework and high-level indicators, which will enable it to fulfil its monitoring and reporting obligations and provide government with key data on the state of the environment and the flow of benefits to society. Over the next five years, SANBI will need to adequately resource this work. Monitoring the impacts of GMOs has been a challenge due to limited resources. SANBI has worked with DFFE to deliver a monitoring framework for GMOs, and this will determine the resource needs over the remainder of the planning period. New opportunities for funds are required to secure the core knowledge and capacity base of SANBI post-donor support, and a strategic approach will be taken to identify these opportunities. This will improve SANBI’s ability to make a positive impact on South Africa’s development imperatives and will also provide a strengthened foundation from which to leverage additional donor funds.

Programme 3: Human Capital Development and Transformation

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

SANBI implements a number of skills development programmes as part of the implementation of the sector’s Biodiversity Human Capital Development Strategy. The key interventions includes an internship programme, post-graduate student bursaries in biodiversity related fields of studies, work integrated learning programme for students requiring practical experience to complete their studies. This programmes are targeted at the development of development of young biodiversity science professionals and contribute to towards addressing South Africa’s high and growing unemployment rate especially amongst the youth population.

Programme 4: Administration

The key activities under Programme 4 includes provision of financial management services, supply chain management, human resources management, Information and Communication Technology, Legal compliance and risk management programmes. SANBI aims to implement and maintains high standards of corporate governance and ensure achievement of an unqualified external audit opinion without any matters.

The main activities and cost drivers under this programme include implementation of key Board approved strategies including the Financial Sustainability Strategy, SANBI Transformation Charter, Human Resources Strategy Charter and SANBI’s Digital Transformation Strategy.
### 9. KEY RISKS AND PLANNED MITIGATION

<table>
<thead>
<tr>
<th>No.</th>
<th>Risk category</th>
<th>Strategi Outcome</th>
<th>Key risk</th>
<th>Risk mitigation</th>
</tr>
</thead>
</table>
| 1   | Human Capital      | Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI                                                                                                         | Inability to attract and retain critical skills and to deliver on SANBI’s Strategic Plan and mandate.                                                                                                   | - Scientist and Horticultural career ladders maintained.  
- Implement Succession Development Programme  
- Implement policy on secondment of staff.  
- Implement policy on Acting in higher or equivalent positions.  
- Implement staff studies programme.  
- Continue with partnerships at higher education institutions |
| 2   | Financial Capital  | Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI.                                                                                                         | Revenue growth lagging behind costs growth and limited initiatives to grow own revenue resulting in inability to meet all operational requirements.                                                                 | - Implement and achieve planned annual targets of the SANBI Financial Sustainability Plan  
- Monitor the visitors number to increase revenue generation.  
- Monthly review of budgeted own income against actuals.  
- Implement and achieve planned SANBI marketing strategy annual targets |
| 3   | Governance         | Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI.                                                                                                         | Inability to achieve clean audit.                                                                                                                                                                       | - Adequate planning for thorough review of the year end audit file  
- Earlier preparation for the external audit process.  
- Early identification and rectification of potential audit concerns.  
- Monitor: Compliance with supply chain laws and regulations,  
- Review and monitoring of performance information portfolio  
- Implement consequence management for Audit General’s findings. |
| 4   | Infrastructure     | The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness.                                                             | Underutilisation of existing garden-based infrastructure which weakens SANBI’s potential to generate income resulting in poor visitor experience/attraction.                                           | - Conduct annual assessment of revenue-generating infrastructure in NBGs and NZG.  
- Implement and achieve planned SANBI marketing strategy annual targets.  
- Implement a feasibility study for Public-Private Partnership (PPP) for selected commercial operations in the NZG Pretoria and Kirstenbosch Manor House.  
- Implement Standard Operating Procedure (SOP) on monitoring of commercial lease agreements.  
- Adopt the existing SANBI Business Model in the NZG. |
<table>
<thead>
<tr>
<th>No.</th>
<th>Risk category</th>
<th>Strategi Outcome</th>
<th>Key risk</th>
<th>Risk mitigation</th>
</tr>
</thead>
</table>
|     |               | Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI. | Inability to explore new digital technologies and their benefits to transform SANBI business processes. | - Implement the ERP solution.  
- Implement the Electronic Document Management System (EDMS).  
- Implement Disaster Recovery Solution.  
- Implement Information Security Management services.  
- Review and implement BIT structure.  
- Develop and implement digital transformation strategy. |
|     |               | The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness. | Negative impact of continuing electricity supply challenges and municipal water supply restrictions affecting SANBI operations and income generation initiatives. | - Implement SANBI Green Energy and Water Conservation Strategy annual implementation plan. |
| 5.  | Social and Relationship Capital | The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice. | Donors/funders withdrawing their funding due to economic downturn. | - Identify strategic partners and enter into partnerships to ensure mandate related work can be conducted.  
- Continue to grow internal resource mobilisation capacity through the creation of additional resource mobilisation posts.  
- Building skills and capacity of existing staff, to mobilise funds from national and internal donors.  
- Maintain accreditation status with Global Funds (AF and GCF) and consider expanding this to additional funds (e.g. GEF). |
| 6.  | Natural Environmental Capital | The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness. | Loss of biodiversity in living collections due to impact of climate change, invasive alien species or overutilisation of National Botanical and Zoological Gardens for commercial uses/events, resulting in landscape degradation and impact on animal health. | - Monitoring of living collections in NBGs and NZGs.  
- Sourcing support from strategic partners (local municipalities, FPAs, FABI, Working for Water, Working for Wetlands, Working on Fire; international botanical garden associations) for maintenance and conservation of living collections.  
- Implement SANBI Fire Management Plan.  
- Dedicated Garden Records Database to be implemented in the NBGs. |
<p>|     |               | The network of National Botanical and Zoological Gardens are managed and maintained for conservation, | Inadequate capacity to accommodate confiscated succulent plant material in NBGs. | - The Steering Committee for the National Strategy and Action Plan, which is co-chaired by SANBI and DFFE, will engage relevant stakeholders in support of the implementation of the Strategy and Action Plan. |</p>
<table>
<thead>
<tr>
<th>No.</th>
<th>Risk category</th>
<th>Strategi Outcome</th>
<th>Key risk</th>
<th>Risk mitigation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>research, recreation, education, and awareness</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## 10. INFRASTRUCTURE PROJECTS

Table 9. SANBI’s long-term infrastructure and other capital investment plans: 2024–2025

<table>
<thead>
<tr>
<th>No.</th>
<th>Project name</th>
<th>Programme</th>
<th>Project description</th>
<th>Outputs</th>
<th>Project duration</th>
<th>Total Estimated costs (R ‘000)</th>
<th>Expenditure for 2024/25 (R ‘000)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Start Completion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>New vehicles</td>
<td>Across SANBI</td>
<td>New and replacement vehicles</td>
<td>Vehicles</td>
<td>2024 2026</td>
<td>10 000</td>
<td>3 000</td>
</tr>
<tr>
<td>2</td>
<td>New Theme Display Gardens</td>
<td>NBGs</td>
<td>2 New Theme display Gardens in the Kwelera NBG</td>
<td>Landscaping infrastructure</td>
<td>2024 2025</td>
<td>2 000</td>
<td>2 000</td>
</tr>
<tr>
<td>3</td>
<td>National Zoological Gardens</td>
<td>NZGs</td>
<td>Development of new and replacement infrastructure</td>
<td>Building infrastructure, fencing, parking, enclosures, pathways, security infrastructure</td>
<td>2024 2026</td>
<td>40 000</td>
<td>20 000</td>
</tr>
<tr>
<td>4</td>
<td>Security infrastructure</td>
<td>Across SANBI</td>
<td>New and replacement of existing boundary security fencing</td>
<td>Fencing, access control, CCTV, servers</td>
<td>2024 2026</td>
<td>10 000</td>
<td>5 000</td>
</tr>
<tr>
<td>5</td>
<td>Fire suppression systems</td>
<td>Foundational Research &amp; Services/ Corporate services</td>
<td>Replacement of existing fire detection and suppression systems in KwaZulu-Natal Herbarium</td>
<td>Fire suppression systems</td>
<td>2023 2024</td>
<td>2 000</td>
<td>1 000</td>
</tr>
<tr>
<td>6</td>
<td>Kwelera NBG</td>
<td>NBGs</td>
<td>Refurbishment of existing infrastructure and establishment of required new infrastructure in the new NBG</td>
<td>Buildings, fencing, parking, ablutions, pathways, irrigation, nursery infrastructure</td>
<td>2024 2026</td>
<td>60 000</td>
<td>5 000</td>
</tr>
<tr>
<td>7</td>
<td>Thohoyandou NBG</td>
<td>NBGs</td>
<td>Refurbishment of existing infrastructure and establishment of required new infrastructure in the new NBG</td>
<td>Buildings, fencing, parking, ablutions, pathways, irrigation, nursery infrastructure</td>
<td>2024 2026</td>
<td>50 000</td>
<td>30 000</td>
</tr>
<tr>
<td>No.</td>
<td>Project name</td>
<td>Programme</td>
<td>Project description</td>
<td>Outputs</td>
<td>Project duration</td>
<td>Total Estimated costs (R '000)</td>
<td>Expenditure for 2024/25’ (R ‘000)</td>
</tr>
<tr>
<td>-----</td>
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<td>----------------------------------------------------------</td>
<td>---------------------------------</td>
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<td>--------------------------------</td>
<td>---------------------------------</td>
</tr>
<tr>
<td>8</td>
<td>Expanded and improved parking areas</td>
<td>NBGs/NZGs</td>
<td>Expanded car parking area</td>
<td>Parking areas</td>
<td>2024</td>
<td>5 000</td>
<td>2 000</td>
</tr>
<tr>
<td>9</td>
<td>Horticultural equipment</td>
<td>NBGs</td>
<td>New horticultural equipment</td>
<td>New and more efficient horticultural equipment</td>
<td>2024</td>
<td>1 200</td>
<td>1 200</td>
</tr>
<tr>
<td>10</td>
<td>IT Infrastructure</td>
<td>IT</td>
<td>New and replacement IT infrastructure across SANBI</td>
<td>IT infrastructure</td>
<td>2024</td>
<td>54 900</td>
<td>28 000</td>
</tr>
<tr>
<td>11</td>
<td>Renewable energy infrastructure</td>
<td>NBGs/NZGs</td>
<td>New renewable energy infrastructure</td>
<td>Building infrastructure</td>
<td>2024</td>
<td>25 000</td>
<td>5 000</td>
</tr>
<tr>
<td>12</td>
<td>Research equipment</td>
<td>BRAM/Herbaria/ Foundational Research &amp; Services/ Biobanks/ NBGs</td>
<td>Research equipment</td>
<td>Research/ laboratory equipment</td>
<td>2024</td>
<td>12 000</td>
<td>3 000</td>
</tr>
</tbody>
</table>

**Total new and replacement assets**

|                                      | 272 100 | 105 200 |

**MAINTENANCE AND REPAIRS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Maintenance of thatch roofs</th>
<th>NBGs, NZGs</th>
<th>Annual maintenance of thatch roofs across various gardens</th>
<th>Thatch roof maintenance</th>
<th>2024</th>
<th>5 000</th>
<th>2 000</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Roof repairs and maintenance</td>
<td>NBGs, NZGs</td>
<td>Building roof repairs</td>
<td>Roof repairs/ maintenance</td>
<td>2024</td>
<td>5 000</td>
<td>5 000</td>
</tr>
<tr>
<td>3</td>
<td>Road repairs and maintenance</td>
<td>NBGs, NZGs</td>
<td>Paving/tar/gravel repair of roads and paths across various gardens</td>
<td>Road and pathway repairs</td>
<td>2024</td>
<td>5 000</td>
<td>5 000</td>
</tr>
<tr>
<td>4</td>
<td>Vehicle repairs and replacement</td>
<td>SANBI</td>
<td>Repairs to existing vehicles, including tractors, lawnmowers</td>
<td>Vehicle repairs</td>
<td>2024</td>
<td>2 000</td>
<td>1 000</td>
</tr>
<tr>
<td>5</td>
<td>Ablutions: maintenance and repairs</td>
<td>NBGs/ Corporate Services/ NZGs</td>
<td>Maintenance and repairs to existing ablation facilities</td>
<td>Building maintenance and repairs</td>
<td>2024</td>
<td>10 000</td>
<td>5 000</td>
</tr>
<tr>
<td>No.</td>
<td>Project name</td>
<td>Programme</td>
<td>Project description</td>
<td>Outputs</td>
<td>Project duration</td>
<td>Total Estimated costs (R ’000)</td>
<td>Expenditure for 2024/25’ (R ’000)</td>
</tr>
<tr>
<td>-----</td>
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<td>---------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------</td>
<td>------------------</td>
<td>--------------------------------</td>
<td>---------------------------------</td>
</tr>
<tr>
<td>6</td>
<td>Maintenance and repairs</td>
<td>NBGs/ BRAM/ Herbaria/ Foundational Research &amp; Services/ Biobanks/ Corporate Services/NZGs</td>
<td>Maintenance and repairs to existing buildings, animal enclosures and research equipment</td>
<td>Building maintenance and repairs</td>
<td>2024 2026</td>
<td>25 000</td>
<td>10 000</td>
</tr>
</tbody>
</table>

**Total maintenance and repairs** 52 000 28 000

**TOTAL UPGRADES AND ADDITIONS**

<table>
<thead>
<tr>
<th>No.</th>
<th>Project name</th>
<th>Programme</th>
<th>Project description</th>
<th>Outputs</th>
<th>Project duration</th>
<th>Total Estimated costs (R ’000)</th>
<th>Expenditure for 2024/25’ (R ’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Upgrade irrigation systems</td>
<td>NBGs/NZGs</td>
<td>Upgraded irrigation systems</td>
<td>Irrigation system upgrade</td>
<td>2024 2026</td>
<td>18 000</td>
<td>8 000</td>
</tr>
<tr>
<td>2</td>
<td>Upgrading staff houses, stores, staff facilities</td>
<td>NBGs/NZGs</td>
<td>Upgrades, additions to buildings and staff facilities</td>
<td>Building upgrades and additions</td>
<td>2024 2026</td>
<td>15 000</td>
<td>7 000</td>
</tr>
<tr>
<td>3</td>
<td>Upgrades/ new SANBI concert stages</td>
<td>NBGs</td>
<td>Upgrades/new concert stages and associated canopies</td>
<td>Building upgrades and additions</td>
<td>2024 2026</td>
<td>5 000</td>
<td>2 000</td>
</tr>
</tbody>
</table>

**Total upgrades and additions** 38 000 17 000
### Indicator title
- Number of SANBI Infrastructure Maintenance and Development projects completed

### Definition
- Measures completion of prioritised infrastructure projects (infrastructure maintenance and new infrastructure development) as outlined in the annual project list to improve maintenance and useful lifespan of existing infrastructure assets across NBGs and NZGs and to develop new infrastructure for gardens in line SANBI with mandate (biodiversity education, research, conservation, visitor amenities etc). The objective of improved infrastructure maintenance is to increase the useful lifespan of existing infrastructure assets.
- For projects managed by professional teams, a project will be considered as 100% completed when practical completion has been achieved and a practical completion certificate has been issued and signed by the responsible principal agent (usually architect or engineer). For infrastructure projects managed by responsible managers in the NBGs or NZGs, a certificate of project completion will be signed off by each responsible manager after completion of each project.
- The guideline for development of an annual priority projects list for purpose of monitoring and reporting on the approved SANBI APP is informed by an 8 point criteria contained in the Board approved SANBI Infrastructure Master Plan as follows: (1) Income generating infrastructure; (2) Income generating support infrastructure; (3) Operational infrastructure; (4) Staff accommodation; (5) Education facilities; (6) Conservation infrastructure; (7) Green energy and water conservation infrastructure; (8) Infrastructure that support OHS and other legal requirements.
- The annual priority project list includes maintenance and new projects valued at under R1 million each which are scheduled to be completed in the financial year. The annual project plan is also developed with consideration of representation of different SANBI Gardens/facilities and recognition of the varying levels of infrastructure development of the different Gardens/facilities. All other infrastructure projects not included in the APP priority projects list are monitored and reported in the annual operational plan of the Division.

### Source of data
- Approved priority project list; signed project reports/completion certificates.
- The annual list of 40 maintenance and 10 new projects identified and prioritised for tracking at the beginning of the financial year may be amended with approval of the Chief Director (CD: NBGs or CD: NZGs during the financial year depending on the circumstances or challenges that specific gardens may have been facing with specific projects (funding, resources, regulatory approvals, compliance or authorisation challenges, surveys, assessments, etc.).
- Prioritised infrastructure projects are selected from a dedicated list of required and budgeted repair or refurbishment infrastructure projects across SANBI campuses.

### Method of calculation/assessment
- Quantitative assessment: Actual count of number of priority infrastructure maintenance and new projects completed across SANBI’s network of NBGs and NZGs.
- The 40 maintenance and 10 new projects identified will be allocated across the following NBGs or NZGs, and prioritised for tracking: Free State, Hantam, Harold Porter, Karoo Desert, Kwekela, Kirstenbosch, KwaZulu-Natal, Lowveld, Pretoria, Thohoyandou and Walter Sisulu NBGs, as well as the NZGs in Pretoria and Mokopane.

### Means of verification
- Annual project list for maintenance and new infrastructure projects; signed project reports/completion certificates.

### Assumptions
- Required resources and skills are available to ensure development, repair or refurbishment and management of NBGs’ or NZGs’ associated infrastructure.
Required resources and skills are available to ensure management of new infrastructure projects.
Suitable service providers can be appointed for prioritized projects.

**Disaggregation of beneficiaries (where applicable)**
- Not applicable.

**Spatial transformation (where applicable)**
- Improved conservation estates and ecological infrastructure.

**Calculation type**
- Cumulative (year-to-date)

**Reporting cycle**
- Quarterly

**Desired performance**
- 50 priority infrastructure projects completed (40 maintenance projects and 10 new infrastructure development projects)

**Cluster**
- Economic Sectors, Investment, Employment, and Infrastructure Development

**MTSF priority**
- Government Priority 2: Economic transformation and job creation

**Indicator responsibility**
- Chief Director: National Botanical Gardens (NBGs) and Chief Director: National Zoological Gardens (NZGs)

---

**Programme 1: National Botanical Gardens and National Zoological Gardens**

**Indicator title**
- Percentage of Annual Plan for SANBI Green Energy and Water Conservation Strategy implemented

**Definition**
- Measures initiatives undertaken to make SANBI campuses and facilities more energy efficient, promote sustainable management of water resources and transition towards increased use of renewable energy resources. The planned initiatives for completion are defined as annual targets in the annual plan for each financial year based on available financial and human resources.

**Source of data**
- Approved Green Energy and Water Conservation Strategy, approved annual plan; signed quarterly implementation reports.

**Method of calculation/assessment**
- Quantitative assessment: 100% on planned initiatives completed as per the annual plan.

**Means of verification**
- Approved Green Energy and Water Conservation Strategy; approved annual plan; signed quarterly progress reports.
- Additional means of verification per each planned initiative as outlined in the approved plan.

**Assumptions**
- Required resources and skills are available to ensure implementation of initiatives linked to SANBI’s Green Energy and Water Conservation Implementation Plan within the period allocated.

**Disaggregation of beneficiaries (where applicable)**
- Not applicable.

**Spatial transformation (where applicable)**
- Improved conservation estates and infrastructure.

**Calculation type**
- Non-cumulative.

**Reporting cycle**
- Quarterly.

**Desired performance**
- 100% of Annual plan for SANBI Green Energy and Water Conservation

**Cluster**
- Economic Sectors, Investment, Employment, and Infrastructure Development

**MTSF priority**
- Government Priority 2: Economic transformation and job creation.

**Indicator responsibility**
- Chief Director: National Botanical Gardens (NBGs) and Chief Director: National Zoological Gardens (NZGs).
**Programme 1: National Botanical Gardens and National Zoological Gardens**

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>• Number of visitors to NBGs and NZGs (excluding Hantam and Kwelera NBGs)</th>
</tr>
</thead>
</table>
| Definition      | • The indicators measure the number of visitors to NBGs and NZGs. An increasing number of visitors is a measure of the effectiveness of marketing efforts and in part a reflection of an improvement on how the visitors experience the facilities’ offerings.  
• General visitors to NBGs and NZGs include all children and adults, excluding participants visiting under the Kids in Gardens’ programme. |
| Source of data  | • Monthly gardens sales reports, quarterly Excel spreadsheets (Visitor numbers for the following NBGs are excluded from this target: Hantam and Kwelera NBGs due to the absence of necessary capacity and infrastructure to record system-verifiable visitor numbers) Visitor numbers are therefore calculated for only the following NBGs as part of this target: Free State, Harold Porter, Karoo Desert, Kirstenbosch, KwaZulu-Natal, Lowveld, Pretoria, Thohoyandou, Walter Sisulu and the NZGs (Pretoria and Mokopane). |
| Method of calculation/assessment | • Quantitative assessment: Actual count of number of visitors to National Botanical and Zoological Gardens (excluding Hantam and Kwelera NBGs) |
| Means of verification | • Monthly gardens sales reports, quarterly Excel spreadsheets.  
• NBGs: Visitors represent all ticket sales, as reflected on monthly sales reports, either web tickets (Walter Sisulu and Kirstenbosch NBGs) or RMS reports (other NBGs; excluding those listed above) of non-SANBI personnel visiting the NBGs, including free entries (including Botanical Society members), adults, pensioners, students, children/scholars, pre-schoolers to learners, visitors requiring guided tours, and visitors for education programmes. Exact wording of different categories listed on monthly sales reports may vary slightly from one garden to another. Visitor numbers as reflected on sales reports from relevant NBGs will be verified, reviewed, and signed off by two SANBI staff members monthly before being submitted as evidence.  
• NZGs: Visitors represent all ticket sales, as reflected on monthly sales reports (electronic ticketing system at NZG Pretoria and manual ticketing system at Mokopane BCC), web tickets, signed confirmation documents and signed attendance registers/documents to guests visiting the NZGs and/or visited by the NZGs (e.g., external science festivals), including free entries (e.g., ‘Friends of the Zoo’ members), adults, pensioners, educators, lecturers, students not part of a formal education group, children, visitors requiring guided tours or drives, and visitors for education programmes. Visitor numbers as reflected on sales reports and other relevant documents from the relevant NZG campus will be verified, reviewed, and signed off by the Chief Director: NZG and one additional person on a quarterly basis. |
| Assumptions     | • Monthly system-generated sales reports provided by gardens are accurate and reliable.  
• Social and political stability; improved national and global economic conditions |
| Disaggregation of beneficiaries (where applicable) | • Not applicable. |
| Spatial transformation (where applicable) | • Communities having greater awareness of and appreciation for, and are familiar with, the value and importance of biodiversity. |
| Calculation type | • Cumulative (Year-end) |
| Reporting cycle | • Quarterly |
| Desired performance | • 1 386 000 visitors to NBGs and NZGs combined |
| Cluster         | • Economic Sectors, Investment, Employment, and Infrastructure Development. |
| MTSF priority   | • Government Priority 2: Economic transformation and job creation. |
| Indicator responsibility | • Chief Director: National Botanical Gardens (NBGs) and Chief Director: National Zoological Gardens (NZGs). |
## Programme 1: National Botanical Gardens and National Zoological Gardens

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>• Percentage of Annual Plan for National Zoological Gardens (NZGs) conservation programmes implemented.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>• Measure progress on implementation of NZG faunal conservation projects. NZG work with key stakeholders such as animal working groups, animal and wildlife management groups, scientific and research groups, animal health and diseases management groups to enhance its involvement on <em>in-situ</em> and <em>ex-situ</em> conservation of species.</td>
</tr>
</tbody>
</table>
| Source of data   | • Own data and data from partners who are involved in the project. Approved Memorandum of Understanding/Agreements  
                   • The four NZG collaborative animal conservation projects from which data will be sourced include the following:  
                     - Mabula Ground Hornbill Project aimed at reintroduction of ground hornbills to their native areas.  
                     - Pan African Association of Zoos and Aquaria (PAAZA) *ex situ* small population management projects.  
                     - Department of Forestry, Fisheries and the Environment (DFFE) through temporary holding facilities and care for confiscated animals.  
                     - City of Tshwane on various small population management collaborations. |
| Method of calculation/assessment | • Quantitative assessment: Actual number of conservation programmes developed and implemented as per approved annual plan |
| Means of verification | • Approved annual plan; signed progress reports, additional means of verification for each annual output as per implementation plan |
| Assumptions      | • Required resources and skills are available to ensure the implementation of identified conservation projects. Available research data also essential. |
| Disaggregation of beneficiaries (where applicable) | • Based on identified species reintroduction areas, the beneficiaries may vary. |
| Spatial transformation (where applicable) | • Improved information sharing on *ex situ* animal population. |
| Calculation type | • Non-cumulative. |
| Reporting cycle  | • Quarterly updated on each project. |
| Desired performance | • 100% of Annual plan for NZGs conservation programmes implemented. |
| Cluster          | • Economic Sectors, Investment, Employment, and Infrastructure Development. |
| MTSF priority    | • Government Priority 2: Economic transformation and job creation. |
| Indicator Responsibility | • Chief Director: National Zoological Gardens (NZGs). |

## Programme 1: National Botanical Gardens and National Zoological Gardens

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>• National Zoological Gardens (NZG) Repositioning Strategy implemented</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>• The indicator measures progress on implementation of the Board approved NZG repositioning Strategy. The strategy is aimed at repositioning the Zoo to effectively contribute to conservation, animal welfare, research, recreation, tourism, education, awareness, and public engagement. The planned annual actions for implementation are defined as annual targets for each financial year based on available financial and human resources.</td>
</tr>
<tr>
<td>Source of data</td>
<td>• Previous records on NZG role including current NZG masterplan. Information from WAZA and PAAZA.</td>
</tr>
<tr>
<td>Method of calculation/assessment</td>
<td>• Quantitative assessment: 100% completion of number of planned actions linked to implementation of NZG repositioning strategy</td>
</tr>
<tr>
<td>Means of verification</td>
<td>• Draft and final approved documents ; signed project reports/completion certificates</td>
</tr>
<tr>
<td>Assumptions</td>
<td>• Professional service provider appointed to facilitate the development of the NZG Repositioning Strategy.</td>
</tr>
<tr>
<td>Disaggregation of beneficiaries (where applicable)</td>
<td>• Not applicable.</td>
</tr>
<tr>
<td>Spatial transformation (where applicable)</td>
<td>• Not applicable.</td>
</tr>
<tr>
<td>Calculation type</td>
<td>• Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>• Quarterly progress against targets set.</td>
</tr>
<tr>
<td>Desired performance</td>
<td>• 3 Priority NZG Repositioning Strategy actions completed: Renovation of Stormy Bay (seal pool complex) completed, NZG Masterplan approved, Feasibility study for NZG PPP completed</td>
</tr>
<tr>
<td>Cluster</td>
<td>• Economic Sectors, Investment, Employment, and Infrastructure Development.</td>
</tr>
<tr>
<td>MTSF priority</td>
<td>• Government Priority 2: Economic transformation and job creation.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Chief Director: National Zoological Gardens (NZGs).</td>
</tr>
</tbody>
</table>
Jobs that benefit people and nature

Biodiversity jobs in the
Presidential Economic Stimulus and the
Presidential Youth Employment Intervention
Programme 2: Biodiversity Science and Policy Advice

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>• Annual updated version releases of biodiversity checklists comprising scientific and common names for plants and animals as a taxonomic backbone for South Africa’s biodiversity.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>• Updated biodiversity (plants and animals) checklists are a taxonomic backbone of South Africa’s biodiversity. The checklists are updated annually, and they comprise lists of scientifically accepted names for taxonomic groups and common names. The checklists are approved by the National Animal Checklist Committee and the National Plant Checklist Committee for use in the public domain. A version release refers to a checklist containing all taxonomic and nomenclatural changes published and effected in a particular year that has been reviewed by National Checklists Committees.</td>
</tr>
<tr>
<td>Source of data</td>
<td>• Reports/minutes of the National Checklists Committees meetings; lists of scientific names.</td>
</tr>
<tr>
<td>Method of calculation/assessment</td>
<td>• Qualitative assessment: 100% achievement of planned annual output (updated version releases of biodiversity checklists comprising scientific and common names for plants and animals)</td>
</tr>
<tr>
<td>Means of verification</td>
<td>• Updated annual checklists.</td>
</tr>
<tr>
<td>Assumptions</td>
<td>• The National Checklists Committees comprising taxonomic expertise reach consensus to release the checklists. The Biodiversity Advisor will be used as the platform to release the biodiversity checklists.</td>
</tr>
<tr>
<td>Disaggregation of beneficiaries (where applicable)</td>
<td>• Not applicable.</td>
</tr>
<tr>
<td>Spatial transformation (where applicable)</td>
<td>• National footprint and impact in scope.</td>
</tr>
<tr>
<td>Calculation type</td>
<td>• Non-cumulative; qualitative indicator.</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>• Quarterly.</td>
</tr>
<tr>
<td>Desired performance*</td>
<td>• Annual updated versions of plant and animal checklists released.</td>
</tr>
<tr>
<td>Cluster</td>
<td>• Economic Sectors, Investment, Employment and Infrastructure Development.</td>
</tr>
<tr>
<td>MTSF priority</td>
<td>• Government Priority 4: Spatial integration, human settlements and local government.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Chief Director: Foundational Biodiversity Science.</td>
</tr>
</tbody>
</table>

Programme 2: Biodiversity Science and Policy Advice

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>• Number of research papers published in journals accredited by DHET.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>• Research papers refer to scientific articles published in journals that are accredited by DHET. Publications represent one of the universal measures for scientific productivity. • The publications are a measure scientific evidence generated to support assessment, policy, and decision-making. Publications are produced by or in conjunction with at least one SANBI staff member, and/or post-graduate student and/or post-doctoral fellow who uses the SANBI address on publications.</td>
</tr>
<tr>
<td>Source of data</td>
<td>• Publication lists are updated on a quarterly basis and can be validated by copies of actual publications. Each scientist uploads their publications onto an online tracking system (OPUS) with a pdf copy of the paper (or at least the title page).</td>
</tr>
<tr>
<td>Method of calculation/assessment</td>
<td>• Quantitative assessment: Actual count of number research papers published in journals accredited by DHET.</td>
</tr>
<tr>
<td>Means of verification</td>
<td>• Copies of published research papers uploaded on OPUS database.</td>
</tr>
<tr>
<td><strong>Assumptions</strong></td>
<td>The indicator assumes that all publications bearing the SANBI address can be tracked. This is done through ensuring that all staff and students upload publication records on a quarterly basis.</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Disaggregation of beneficiaries (where applicable)</strong></td>
<td>Not applicable.</td>
</tr>
<tr>
<td><strong>Spatial transformation (where applicable)</strong></td>
<td>Not applicable.</td>
</tr>
<tr>
<td><strong>Calculation type</strong></td>
<td>Cumulative (year-end).</td>
</tr>
<tr>
<td><strong>Reporting cycle</strong></td>
<td>Quarterly.</td>
</tr>
<tr>
<td><strong>Desired performance</strong></td>
<td>100 research papers published in journals accredited by DHET.</td>
</tr>
<tr>
<td><strong>Cluster</strong></td>
<td>Economic Sectors, Investment, Employment, and Infrastructure Development.</td>
</tr>
<tr>
<td><strong>MTSF priority</strong></td>
<td>Government Priority 5: Spatial integration, human settlements, and local government.</td>
</tr>
<tr>
<td><strong>Indicator responsibility</strong></td>
<td>Chief Director: Biodiversity Research, Assessment and Monitoring.</td>
</tr>
</tbody>
</table>

### Programme 2: Biodiversity Science and Policy Advice

<table>
<thead>
<tr>
<th><strong>Indicator title</strong></th>
<th>Number of risk analyses developed for Alien and Invasive (AIS) species.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Definition</strong></td>
<td>The indicator refers to alien and invasive species as defined in the Biodiversity Act (NEMBA 2004) and the AIS Regulations. Risk analysis follows an internationally accepted risk analysis framework.</td>
</tr>
<tr>
<td><strong>Source of data</strong></td>
<td>Lists of AIS are published by Government in terms of NEMBA A&amp;IS regulations; DFFE agrees with SANBI on priority species for risk analysis; data on the actual risk analyses is available from reports compiled for each species.</td>
</tr>
<tr>
<td><strong>Method of calculation/assessment</strong></td>
<td>Quantitative assessment: Actual count of number risk analyses developed for Alien and Invasive (AIS) species.</td>
</tr>
<tr>
<td><strong>Means of verification</strong></td>
<td>Risk analysis reports</td>
</tr>
<tr>
<td><strong>Assumptions</strong></td>
<td>It is assumed that the species prioritised by DFFE, and outside SANBI’s control, will not change to the extent that it changes SANBI’s ability to develop risk analyses.</td>
</tr>
<tr>
<td><strong>Disaggregation of beneficiaries (where applicable)</strong></td>
<td>Not applicable.</td>
</tr>
<tr>
<td><strong>Spatial transformation (where applicable)</strong></td>
<td>Not applicable.</td>
</tr>
<tr>
<td><strong>Calculation type</strong></td>
<td>Annual target is cumulative (year to date): actual quarterly targets adds-up to the planned annual target.</td>
</tr>
<tr>
<td><strong>Reporting cycle</strong></td>
<td>Quarterly.</td>
</tr>
<tr>
<td><strong>Desired performance</strong></td>
<td>45 risk analyses developed for Alien and Invasive species developed</td>
</tr>
<tr>
<td><strong>Cluster</strong></td>
<td>Economic Sectors, Investment, Employment, and Infrastructure Development.</td>
</tr>
<tr>
<td><strong>MTSF priority</strong></td>
<td>Government Priority 5: Spatial integration, human settlements, and local government.</td>
</tr>
<tr>
<td><strong>Indicator responsibility</strong></td>
<td>Director: Biodiversity Evidence</td>
</tr>
</tbody>
</table>
### Programme 2: Biodiversity Science and Policy Advice

#### Indicator title
- Biodiversity assessment reports completed

#### Definition
- To measure the output of synthesis reports required by SANBI’s mandate to monitor and report on the status of biodiversity, environmental impacts of GMOs, invasive species, and listed species or ecosystems.

#### Source of data
- Reporting units comprise reports or standalone indicators that have been sent for review or reports/indicators that are formally submitted to the Department of Forestry, Fisheries and the Environment (DFFE). Data to measure annual progress is derived from progress reports workflow diagrams, draft reports, metadata reports and meetings of steering or reference committees.

#### Method of calculation/assessment
- Quantitative assessment: 1 national assessment for biological Invasives completed.

#### Means of verification
- Copies of compiled biodiversity assessments reports

#### Assumptions
- The measurement in this indicator refers to the report or standalone indicator in a form that can be submitted for review, or a report/indicator submitted to DFFE.

#### Disaggregation of beneficiaries (where applicable)
- Not applicable.

#### Spatial transformation (where applicable)
- Not applicable.

#### Calculation type
- Non-cumulative.

#### Reporting cycle
- Annual

#### Desired performance*
- Planned annual and MTEF targets achieved

#### Cluster
- Economic Sectors, Investment, Employment, and Infrastructure Development.

#### MTSF priority

#### Indicator responsibility
- Director: Biodiversity Assessment.

---

### Programme 2: Biodiversity Science and Policy Advice

#### Indicator title
- Annual updated report on state of illegally traded succulent plants compiled

#### Definition
- Measures the state of progress on implementation of National Response Strategy and Action Plan to address illegal trade in South African succulent flora.

#### Source of data
- Collated numbers of confiscated plants received by SANBI’s NBGs; Field monitoring data; Annual updated report on state of illegally traded succulent plants

#### Method of calculation/assessment
- Qualitative: Updated assessment report on state of illegally traded succulent plants

#### Means of verification
- Copy of final updated assessment report on state of illegally traded succulent plants

#### Assumptions
- This objective will be informed by the field surveys coordinated by SANBI and the assumption that the threat state of the succulent plants represents the status at that time. The DFFE and provincial agencies inform the list of illegally traded succulent plants by their confiscations.

#### Disaggregation of beneficiaries (where applicable)
- Not applicable.
### Spatial transformation (where applicable)
- Not applicable.

### Calculation type
- Non-cumulative.

### Reporting cycle
- Quarterly.

### Desired performance*
- Updated assessment report on state of illegally traded succulent plants compiled.

### Cluster
- Economic Sectors, Investment, Employment, and Infrastructure Development.

### MTSF priority
- Government Priority 2: Economic transformation and job creation.
- Government Priority 7: A better Africa and world.

### Indicator responsibility
- Chief Director: Biodiversity Research, Assessment and Monitoring.

### Programme 2: Biodiversity Science and Policy Advice

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>Number of policy advice products developed to support mainstreaming of biodiversity assets and ecological infrastructure.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Definition</strong></td>
<td>Evidence-based policy advice products developed, aligned with best available science, to support mainstreaming of biodiversity assets and ecological infrastructure. These policy advice products may take the form of guidelines, technical reports, spatial products including maps, policy briefs, frameworks and strategies, decision-support tools, factsheets, case studies, infographics, films and other communication material, and require input from partners and stakeholders. The products are a direct output of SANBI's engagement with production sectors, natural resource managers, and other relevant partners and stakeholders.</td>
</tr>
<tr>
<td><strong>Source of data</strong></td>
<td>Policy advice products produced through projects by mainstreaming and research project staff, partners, and the managed network and from information in reports, scientific literature and through relevant research. Most of these products are co-developed with partners.</td>
</tr>
<tr>
<td><strong>Method of calculation/assessment</strong></td>
<td>Quantitative assessment: Actual count of number of policy advice products developed</td>
</tr>
<tr>
<td><strong>Means of verification</strong></td>
<td>Policy advice products plan; policy advice products and/or link to online policy advice product if relevant.</td>
</tr>
<tr>
<td><strong>Assumptions</strong></td>
<td>It is assumed that the policy advice products developed will be implemented by government and partner organisations and that improved biodiversity management and decision-making will result.</td>
</tr>
<tr>
<td><strong>Disaggregation of beneficiaries (where applicable)</strong></td>
<td>Not applicable.</td>
</tr>
<tr>
<td><strong>Spatial transformation (where applicable)</strong></td>
<td>Not applicable.</td>
</tr>
<tr>
<td><strong>Calculation type</strong></td>
<td>Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.</td>
</tr>
<tr>
<td><strong>Reporting cycle</strong></td>
<td>Quarterly.</td>
</tr>
<tr>
<td><strong>Desired performance</strong></td>
<td>5 policy advice products finalised</td>
</tr>
<tr>
<td><strong>Cluster</strong></td>
<td>Economic Sectors, Investment, Employment, and Infrastructure Development.</td>
</tr>
<tr>
<td><strong>MTSF priority</strong></td>
<td>Government Priority 5: Spatial integration, human settlements, and local government.</td>
</tr>
<tr>
<td><strong>Indicator responsibility</strong></td>
<td>Chief Director: Biodiversity Information and Policy Advice</td>
</tr>
</tbody>
</table>
**Programme 2: Biodiversity Science and Policy Advice**

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>Number of district municipalities provided with capacity building support to mainstream Strategic Water Source Areas (SWSAs) in municipal planning and decision making.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Definition</strong></td>
<td>SWSAs refer to the 10% of South Africa’s land area that provides a disproportionate 50% of the country’s water runoff and are national ecological infrastructure assets that are essential for water security. Twenty-two SWSAs have been delineated and 11 prioritised for securing under the MTEF 2019–24 target. The 11 SWSAs prioritised are (in alphabetical order): Amatole, Boland, Eastern Cape Drakensberg, Ekangala Grassland, Maloti Drakensberg, Mpumalanga Drakensberg, Northern Drakensberg, Outeniqua, Southern Drakensberg, Waterberg and Wolkberg. These areas are prioritised due to the high density of people dependant on the water source area. SANBI will support 13 district municipalities to mainstream SWSAs in municipal planning and decision making.</td>
</tr>
<tr>
<td><strong>Source of data</strong></td>
<td>SANBI mainstreaming project staff, together with partners, the National Development Spatial Development Framework, and spatial information layers for SWSAs.</td>
</tr>
<tr>
<td><strong>Method of calculation/assessment</strong></td>
<td>Quantitative assessment: Actual count of number of district municipalities in which capacity building work sessions was held.</td>
</tr>
<tr>
<td><strong>Means of verification</strong></td>
<td>Plan for capacity building work sessions; material for capacity building sessions; report on capacity building work sessions</td>
</tr>
<tr>
<td><strong>Assumptions</strong></td>
<td>It is assumed that SANBI has the capacity and resources to engage with the 13 district municipalities.</td>
</tr>
<tr>
<td><strong>Disaggregation of beneficiaries (where applicable)</strong></td>
<td>Not applicable.</td>
</tr>
<tr>
<td><strong>Spatial transformation (where applicable)</strong></td>
<td>Not applicable.</td>
</tr>
<tr>
<td><strong>Calculation type</strong></td>
<td>Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.</td>
</tr>
<tr>
<td><strong>Reporting cycle</strong></td>
<td>Quarterly.</td>
</tr>
<tr>
<td><strong>Desired performance</strong></td>
<td>13 district municipalities provided with capacity building support through hosting of capacity building work sessions.</td>
</tr>
<tr>
<td><strong>Cluster</strong></td>
<td>Economic Sectors, Investment, Employment, and Infrastructure Development.</td>
</tr>
<tr>
<td><strong>Indicator responsibility</strong></td>
<td>Chief Director: Biodiversity Information and Policy Advice.</td>
</tr>
</tbody>
</table>
Programme 3: Human Capital Development (HCD) and Transformation

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>Number of black undergraduates, graduates and postgraduates in biodiversity related fields benefiting from SANBI Human Capital Development (HCD) programmes (post-graduate studies, Work Integrated Learning (WIL) and Internship programmes)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>The indicator measures the number of black graduates and students within biodiversity related studies participating and benefitting from implementation of various SANBI HCD programmes. This is an intervention which forms part of implementing the different aspects of the Biodiversity Human Capital Development Strategy. The programmes include allocation of SANBI supervisors for post-graduate students, Recruitment and placement on the WIL programme to enable completion of academic qualifications, placement on internship programme to gain practical work experience and training of interns. Training provided can be accredited or non-accredited and is measured by counting at least one training received by one intern during the financial year. Training for Groen Sebenza Interns is provided directly by SANBI and by Host Organizations of interns through funds allocated by SANBI for training.</td>
</tr>
<tr>
<td>Source of data</td>
<td>Black biodiversity professionals benefiting SANBI from HCD programmes: WIL students and intern contracts, postgraduate student bursary award letters, postgraduate student theses. Groen Sebenza interns trained: Consolidated training report (list of trained beneficiaries), training attendance registers, certificate of completion/competency (where available)</td>
</tr>
<tr>
<td>Method of calculation/assessment</td>
<td>Quantitative assessment: Actual count of black undergraduates, graduates and postgraduates in biodiversity related fields benefiting SANBI from HCD programmes Quantitative assessment: Actual count of Groen Sebenza interns trained</td>
</tr>
<tr>
<td>Means of verification</td>
<td>List of beneficiaries (spreadsheet), signed contracts, bursary award letters, student theses. Consolidated training report, training attendance register, certificate of completion/competency (where available)</td>
</tr>
<tr>
<td>Assumptions</td>
<td>Human and financial resources, Mentoring capacity.</td>
</tr>
<tr>
<td>Disaggregation of beneficiaries (where applicable)</td>
<td>Not applicable.</td>
</tr>
<tr>
<td>Spatial transformation (where applicable)</td>
<td>Not applicable.</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly.</td>
</tr>
<tr>
<td>Desired performance*</td>
<td>150 black undergraduates, graduates and postgraduates in biodiversity related fields benefiting from HCD programmes 600 Groen Sebenza interns trained</td>
</tr>
<tr>
<td>Cluster</td>
<td>Social Protection, Community and Human Development.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>Chief Director: Human Resources and Director: Biodiversity Education and Public Engagement.</td>
</tr>
</tbody>
</table>
### Programme 3: Human Capital Development and Transformation

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>Definition</th>
<th>Source of data</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of beneficiaries trained in biodiversity conservation management</td>
<td>The indicator measures the number of beneficiaries trained in biodiversity conservation management. The targeted beneficiaries to be trained includes teachers, persons training to become teachers, lecturers, teacher trainers in SANBI, officials in national, provinces, municipalities, private sector, Non-Government Organizations and Community Based Organizations.</td>
<td>List of trained beneficiaries, signed attendance registers</td>
</tr>
</tbody>
</table>

| Method of calculation/assessment                                               | Quantitative assessment: Actual count of number of beneficiaries trained   |                                                                                                          |
| Means of verification                                                          | List of trained beneficiaries, Signed training attendance registers         |                                                                                                          |
| Assumptions                                                                    | Stability in education sector. Commitment to booked dates by targeted beneficiaries. |                                                                                                          |
| Disaggregation of beneficiaries (where applicable)                             | Not applicable.                                                            |                                                                                                          |
| Spatial transformation (where applicable)                                      | Not applicable.                                                            |                                                                                                          |
| Calculation type                                                               | Annual target is cumulative (year to date); actual quarterly targets adds-up to make up the planned annual target. |                                                                                                          |
| Reporting cycle                                                                | Quarterly.                                                                 |                                                                                                          |
| Desired performance*                                                           | 300 beneficiaries trained in biodiversity conservation                     |                                                                                                          |
| Cluster                                                                        | Social Protection, Community and Human Development.                        |                                                                                                          |
| MTSF priority                                                                  | Government Priority 2: Education, skills and health.                        |                                                                                                          |
| Indicator responsibility                                                        | Director: Biodiversity Education & Public Engagement.                      |                                                                                                          |

#### Programme 3: Human Capital Development and Transformation

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>Definition</th>
<th>Source of data</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of participants on the ‘Kids in Gardens’ Programme</td>
<td>The “Kids in Gardens’ Programme” provide participants with biodiversity awareness, education, and science engagements opportunities. Participants in the programmes includes leaners from schools, adults accompanying the learners, students from higher education institutions, educators’ lectures and community members.</td>
<td>Statistical tables, cash sale invoices, class lists, system ticketing report and signed confirmation forms.</td>
</tr>
</tbody>
</table>

| Method of calculation/assessment                                               | Quantitative assessment: Actual count of number of participants on the Kids in Gardens’ Programme |                                                                                                          |
| Means of verification                                                          | NBGs: booking/confirmation forms, class lists, stats table, cash sale invoices. NZGs use ticketing systems to record number of learners/students visiting the NZGs, as well as attendance registers/documents for off-site events. |                                                                                                          |
| Assumptions                                                                    | Adequate capacity and resources within the directorate exist to cater for the number of users/beneficiaries. Customers can meet cost and compliance obligations to attend the programme. |                                                                                                          |
| Disaggregation of beneficiaries (where applicable)                             | Not applicable.                                                            |                                                                                                          |
| **Spatial transformation (where applicable)** | • Transformed and empowered communities. |
| **Calculation type** | • Cumulative (Year-end) |
| **Reporting cycle** | • Quarterly. |
| **Desired performance** | • 140,000 beneficiaries participating online and physically (NBGs and NZGs combined). |
| **Cluster** | • Social Protection, Community and Human Development. |
| **MTSF priority** | • Government Priority: education, skills, and health. |
| **Indicator responsibility** | • Director: Biodiversity Education and Public Engagement (NBGs) and Director: Biodiversity Education and Public Engagement (NZGs). |
### Programme 4: Administration

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>• Percentage increase of own income generated.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>• Indicator measures an annual increase in own income generated by SANBI.</td>
</tr>
<tr>
<td>Source of data</td>
<td>• Quarterly revenue report and annual financial statements.</td>
</tr>
</tbody>
</table>
| Method of calculation/assessment | • Quarterly: Numerator: Current quarter income generated (interest received, admission fees, rent received, and other income less), Denominator: Previous year quarter income generated  
• Annually: Numerator: Current year exchange revenue less previous year’s exchange revenue. Denominator: Previous year’s exchange revenue. |
| Means of verification | • Quarterly: quarterly revenue report.  
• Annually: annual financial statements. |
| Assumptions      | • Monthly information from the gardens is received timeously and accurately recorded by the Finance Division.  
• Business skills training provided to curators will result in an increase in paying visitors and own income.  
• Increased marketing initiatives will result in an increase in visitor numbers and own income.  
• The gardens will be able to operate throughout the financial year.  
• Marketing initiatives will result in an increase in paying visitors to the gardens |
| Disaggregation of beneficiaries (where applicable) | • Not applicable. |
| Spatial transformation (where applicable) | • Not applicable. |
| Calculation type | • Annual target is cumulative (year to date), actual quarterly targets adds-up to the planned annual target. |
| Reporting cycle | • Quarterly and annually. |
| Desired performance* | • 10% increase in own income generated (from baseline of 2023/24 annual income) |
| Cluster          | • Governance, State Capacity, and Institutional Development. |
| MTSF priority    | • Government Priority 6: A capable, ethical, and developmental state. |
| Indicator responsibility | • Chief Financial Officer.  
• Chief Operations Officer.  
• Director: Financial Management. |

### Programme 4: Administration

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>• Revenue raised through resource mobilisation.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>• Indicator measures the amount of revenue raised through resource mobilisation efforts. This is revenue raised for the financial year and it is calculated based on amounts reflected on signed contracts and agreements.</td>
</tr>
<tr>
<td>Source of data</td>
<td>• Signed contracts with funders reflecting amount of funds raised.</td>
</tr>
<tr>
<td>Method of calculation/assessment</td>
<td>• Quantitative assessment: Sum of revenue raised based of signed contracts with funders.</td>
</tr>
<tr>
<td>Means of verification</td>
<td>• Signed contracts/agreements with funders on funds raised</td>
</tr>
</tbody>
</table>
### Assumptions
- Opportunities in the market are available to mobilise resources towards common goals.

### Disaggregation of beneficiaries (where applicable)
- Not applicable.

### Spatial transformation (where applicable)
- Not applicable.

### Calculation type
- Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.

### Reporting cycle
- Quarterly and annually.

### Desired performance*
- R105 million raised.

### Cluster
- Governance, State Capacity, and Institutional Development.

### MTSF priority
- Government Priority 6: A capable, ethical, and developmental state.

### Indicator responsibility
- Chief Financial Officer.
- Head of Biodiversity Policy and Science Advice.

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**Programme 4: Administration**

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>External audit opinion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>Indicator measures achievement of a favourable external audit opinion/outcome by AGSA on SANBI's annual financial statements, performance information on pre-determined objectives and compliance with key legislation. The objective is to ensure SANBI implement sound management practices, comply with relevant laws and has effective systems of internal control on financial management and organizational performance management which will enable achievement of a positive audit outcome (unqualified opinion and a clean audit without any matters).</td>
</tr>
</tbody>
</table>
| Source of data   | Quarterly: external audit improvement plan and implementation progress reports.  
                  Annually: Auditor-General's external audit report. |
| Method of calculation/assessment | Quarterly: cumulative. Number of findings resolved cumulatively on a quarterly basis.  
                  Annually: no calculation. |
| Means of verification | Quarterly: external audit remedial plan, external audit findings tracker (may also be titled the audit improvement report).  
                  Annually: Auditor-General’s report. |
| Assumptions      | No changes to the statutory requirements. No changes to audit standards and methodology. |
| Disaggregation of beneficiaries (where applicable) | Not applicable. |
| Spatial transformation (where applicable) | Not applicable. |
| Calculation type | Cumulative on a quarterly basis.  
                  Annually not quantitative but only narrative/qualitative. |
| Reporting cycle  | Quarterly on the progress of implementing the external register.  
                  Annually on the audit opinion. |
<p>| Desired performance* | Unqualified external audit opinion without findings |
| Cluster          | Governance, State Capacity, and Institutional Development. |</p>
<table>
<thead>
<tr>
<th>MTSF priority</th>
<th>Government Priority 6: A capable, ethical, and developmental state.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indicator responsibility</td>
<td>Chief Financial Officer, Director: Supply Chain Management and all Divisional Managers</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>Percentage of procurement from BBBEE suppliers.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>The indicator measures the amount of the SANBI’s budget for goods and services spent on BBBEE-compliant service providers. The objective is to ensure SANBI contributes to the empowerment of small/medium, black and women-owned enterprises in line with relevant national procurement policy requirements and contributes to the socio-economic transformation agenda of government.</td>
</tr>
<tr>
<td>Source of data</td>
<td>Procurement report.</td>
</tr>
<tr>
<td>Method of calculation/assessment</td>
<td>Quantitative assessment: Percentage calculate as follows: <strong>Procurement to BBBEE suppliers</strong>: Numerator: Value of purchase orders issued to suppliers with Levels 1 and 2 BBBEE contribution for the quarter. Denominator: Total value of purchase orders issued to suppliers.</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Procurement report.</td>
</tr>
<tr>
<td>Assumptions</td>
<td>No changes to BBBEE legislation.</td>
</tr>
<tr>
<td>Disaggregation of beneficiaries (where applicable)</td>
<td>Not applicable.</td>
</tr>
<tr>
<td>Spatial transformation (where applicable)</td>
<td>Not applicable.</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Annual target is cumulative (year to date); actual quarterly targets adds-up to the planned annual target.</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly and annually.</td>
</tr>
<tr>
<td>Desired performance*</td>
<td>90% procurement to BBBEE suppliers.</td>
</tr>
<tr>
<td>Cluster</td>
<td>Governance, State Capacity and Institutional Development.</td>
</tr>
<tr>
<td>MTSF priority</td>
<td>Government Priority 6: A capable, ethical and developmental state.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>Chief Financial Officer. Director: SCM and Assets Management.</td>
</tr>
</tbody>
</table>

**Programme 4: Administration**

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>Percentage of female staff appointed on Senior and Top management positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Definition</td>
<td>The indicator measures progress on implementation of SANBI’s Employment Equity Plan focusing on achievement of women representativity on Senior and Top Management level</td>
</tr>
<tr>
<td>Source of data</td>
<td>PERSAL reports.</td>
</tr>
<tr>
<td>Method of calculation/assessment</td>
<td>Quantitative assessment: Percentage calculate as follows: Total number of females appointed on senior management positions/total number of senior management positions on SANBI structure × 100.</td>
</tr>
<tr>
<td>Means of verification</td>
<td>PERSAL reports.</td>
</tr>
<tr>
<td>Assumptions</td>
<td>EE priorities.</td>
</tr>
<tr>
<td>Disaggregation of beneficiaries (where applicable)</td>
<td>None.</td>
</tr>
<tr>
<td>applicable)</td>
<td>Spatial transformation (where applicable)</td>
</tr>
<tr>
<td>------------</td>
<td>----------------------------------------</td>
</tr>
<tr>
<td>Calculation type</td>
<td></td>
</tr>
<tr>
<td>Reporting cycle</td>
<td></td>
</tr>
<tr>
<td>Desired performance*</td>
<td></td>
</tr>
<tr>
<td>Cluster</td>
<td></td>
</tr>
<tr>
<td>MTSF priority</td>
<td></td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td></td>
</tr>
</tbody>
</table>

*Note: Desired performance – The planned APP annual targets set out a projection of what is deemed realistic and achievable within the financial year after management has considered the prior baseline performance, financial and human resources available, and other factors relevant to each area of work. Achieving the planned target is the desired level of performance. Exceeding the planned projected annual targets within the available time and resources is more desirable as this keeps the organisation well on track to achieving its medium-term outcomes and in the execution of its legal mandate.
<table>
<thead>
<tr>
<th>Programme</th>
<th>Project name and description</th>
<th>District municipality</th>
<th>Location: GPS coordinates</th>
<th>Project leader</th>
<th>Social partners</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 2: Biodiversity Science and Policy Advice</td>
<td>Living Catchment Project.</td>
<td>West Coast, Cape Winelands, Overberg, Garden Route, OR Tambo (WC); uThukela, Harry Gwala (KZN); Alfred Nzo, Joe_Gqabi (EC); Mopani (Limpopo); Ehlanzeni (Mpumalanga).</td>
<td>33.9809° S 18.4681° E, 30.3438° S 28.808° E, 28.6783° S 29.6035° E, 30.3438° S 28.8085° E, 30.3438° S 28.8085° E, 24.3566° S 30.9277° E, 24.7821° S 30.9618° E</td>
<td>Chief Director: Biodiversity Information and Policy Advice</td>
<td>WRC, University of KwaZulu-Natal, Rhodes University, Department of Science and Innovation, uMzimvubu Catchment Partnership, Ezemvelo KZN Wildlife.</td>
</tr>
<tr>
<td>Programme</td>
<td>Project name and description</td>
<td>District municipality</td>
<td>Location: GPS coordinates</td>
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</tbody>
</table>
13. SANBI CONTACT DETAILS

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Head office: Private Bag X101, Pretoria, 0001, RSA
Physical Address: No. 2 Cussonia Avenue, Brummeria (Pretoria)
Tel (012) 843 5220 • Fax (012) 843 5205
Website: www.sanbi.org.za