

FINAL

Corporate Strategic Plan

2019 - 2024



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FOREWORD BY MINISTER



It is pleasing to present the Corporate Strategic Plan for the South African National Biodiversity Institute for 2019/20 to 2023/24.

SANBI, as an entity of the Department of Environmental Affairs, was founded in terms of the National Environmental Management: Biodiversity Act, (Act No 10 of 2004) which provides for the management and conservation of South Africa's biodiversity.

SANBI's five-year strategy addresses a number of national priorities, not least those contained in the National Development Plan's Vision 2030 that guide development of a low carbon and climate resilient economy.

I am pleased to present a plan that will ensure the management of South Africa's mega-diverse environment, whilst contributing to national and global science and policy goals. This plan will ensure that SANBI is able to deliver world class research and provide solutions to complex societal challenges, particularly those linked to the ever increasing effects of climate change and biodiversity loss.

I expect the SANBI Board to provide leadership to address issues such as access to our country's botanical gardens, climate change, the economic threat of alien and invasive species and habitat loss for equitable redress and economic growth. As the body responsible for the National Zoological Gardens in Pretoria, support will be given to research and conservation projects at the institution, alongside the expansion of educational needs for the thousands of children and youth that visit the Zoo annually.

Given that this Strategic Plan outlines SANBI's corporate objectives for the next five years, it will serve as a guide to achieving the targets set by the organisation and its employees.

SANBI will, as in the past, ensure that public, external and donor funds are utilised to achieve its mandate.

The strategic objectives will contribute to national, regional and international biodiversity needs. I trust that the Institute's Corporate Strategic Plan will be a guiding tool for the organisation, partners and stakeholders to contribute to the future we want – a better world for all peoples.

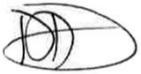
A handwritten signature in black ink, appearing to read 'Barbara Creecy'.

Ms Barbara Creecy
Minister of Environmental, Forestry and Fisheries

OFFICIAL SIGN-OFF

It is hereby certified that this strategic plan was developed by the Management of the South African National Biodiversity Institute under the guidance of the SANBI Board. The plan takes into account the mandate, all the relevant policies, legislation which the Institute is responsible. The plan accurately reflects the strategic outcome oriented goals and objectives which the Institute will endeavour to achieve over the period 2019 to 2024.

Approved by the Accounting Authority (SANBI Board) on: 13 February 2019



Dr Moshibudi Rampedi
CHIEF EXECUTIVE OFFICER: SANBI

Date: 19/02/2019



Ms B Ferguson
BOARD CHAIRPERSON: SANBI

Date: 20/02/2019

PART A: STRATEGIC OVERVIEW

1. SANBI's vision

Biodiversity richness for all South Africans.

2. SANBI's mission

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

3. SANBI's values

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

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

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

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

Excellence — Providing service excellence through passion and professionalism.

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

Together — Through collaboration we change the world.

4. Legislative and other mandates

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

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

(a) within the framework of the National Environmental Management Act, to provide for:

- (i) the management and conservation of biological diversity within the Republic and of the components of such biological diversity;*
- (ii) the use of indigenous biological resources in a sustainable manner; and*
- (iii) the fair and equitable sharing among stakeholders of benefits arising from bio-prospecting involving indigenous biological resources;*

(b) to give effect to ratified international agreements relating to biodiversity, which are binding on the Republic;

(c) to provide for co-operative governance in biodiversity management and conservation; and

(d) to provide for a South African National Biodiversity Institute.

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

Functions

(1) The Institute:

(a) must monitor and report regularly to the Minister on:

- 1. the status of the Republic's biodiversity;
- 2. the conservation status of all listed threatened or protected species and listed ecosystems; and
- 3. the status of all listed invasive species;

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

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

(d) must co-ordinate and promote the taxonomy of South Africa's biodiversity;

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

(f) must manage, control and maintain:

- 1. herbaria; and
- 2. collections of dead animals that may exist;

- (g) must establish facilities for horticulture display, environmental education, visitor amenities and research;
- (h) must establish, maintain, protect and preserve collections of plants in national botanical gardens and in herbaria;
- (i) may establish, maintain, protect and preserve collections of animals and micro-organisms in appropriate enclosures (e.g. national zoological garden);
- (j) must collect, generate, process, co-ordinate and disseminate information about biodiversity and the sustainable use of indigenous biological resources and establish and maintain databases in this regard;
- (k) must allow, regulate or prohibit access by the public to national botanical gardens, herbaria and other places under the control of the Institute and supply plants, information, meals or refreshments or render other services to visitors;
- (l) must undertake and promote research on indigenous biodiversity and the sustainable use of indigenous biological resources;
- (m) must coordinate and implement programmes for:
 1. the rehabilitation of ecosystems; and
 2. the prevention, control or eradication of listed invasive species;
- (n) must coordinate programmes to involve civil society in:
 1. the conservation and sustainable use of indigenous biological resources; and
 2. the rehabilitation of ecosystems;
- (o) on the Minister's request, must assist him or her in the performance of duties and the exercise of powers assigned to the Minister in terms of this Act;
- (p) on the Minister's request, must advise him or her on any matter regulated in terms of this Act, including:
 1. the implementation of this Act and any international agreements affecting biodiversity which are binding on the Republic;
 2. the identification of bioregions and the contents of any bioregional plans;
 3. other aspects of biodiversity planning;
 4. the management and conservation of biological diversity; and
 5. the sustainable use of indigenous biological resources;
- (q) on the Minister's request, must advise him or her on the declaration and the management of, and development in, national protected areas;
- (r) must perform any other duties:
 1. assigned to it in terms of this Act; or
 2. as may be prescribed.

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

48. (3) The Institute must:

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

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

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

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

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

Key priorities are also derived from official sources that identify issues with a high relevance to policy, such as, the National Biodiversity Strategy and Action Plan (NBSAP), the National Biodiversity Framework (NBF), government delivery agreements, and other national priorities (e.g., wildlife trade, the green economy), and specific mandates such as provided by the White Paper on the National Climate Change Response (NCCRP), 2011.

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.

5. Situational analysis

South Africa is recognised as one of the 17 megadiverse countries in the world. With only 2% of the land area of the planet, the country is home to 6% of the world's plant and mammal species, 8% of bird species and 5% of reptile species, many of which are endemic. It has nine biomes, ranging from arid deserts, through grasslands to sub-tropical forests. The country incorporates three globally recognised biodiversity hotspots: the Cape Floristic Region, Succulent Karoo and Maputaland-Pondoland-Albany hotspot. South Africa's seas straddle three oceans, the Atlantic, Indian and Southern Ocean, and include an exceptional range of habitats from cool-water kelp forests to sub-tropical coral communities. This vast wealth of biodiversity assets provides a foundation for economic growth, social development and human wellbeing.

5.1 Performance environment

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

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

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

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

Sub-outcome 4: Enhanced governance systems and capacity

Sub-outcome 5: Sustainable human communities

5.1.1 Network of Partners

SANBI has adopted a 'network of partners' institutional model, which consists of partner organisations, institutions and bodies with whom SANBI has (or should have) formal agreements that contribute towards delivering on SANBI's mandate as determined by the Biodiversity Act (Act 10 of 2004), and SANBI's Strategic Plan. The partnerships are focused on outputs (not organisations) — including strategic plans and joint agenda setting—involving direction and leadership from SANBI, and formalised by way of agreements. The 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 ultimate aim is to encourage greater efficiency in the use of scarce fiscal resources, to improve sharing of information and knowledge, and to harness South Africa's biodiversity capacity towards the goals of the Biodiversity Act, the National Biodiversity Strategy and Action Plan and the National Biodiversity Framework.

5.1.2 Stakeholder engagement

Stakeholder engagement is an integral part of developing an understanding of SANBI's interest and impact within the biodiversity and scientific arena. SANBI engages its stakeholders through regular communication and through involvement in forums, meetings and workshops on key biodiversity issues. The following key stakeholders are identified in our engagement strategy:

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

5.2 Organisational environment

5.2.1 Financial sustainability

SANBI, as a Schedule 3A national public entity under the national Department of Environmental Affairs (DEA) operates within the framework of the PFMA, is reliant on the annual MTEF grant allocation made by DEA to cover the Institute's personnel and operating expenditure. The MTEF grant is supplemented by own income (comprising about 30% of the annual non-infrastructure grant allocated by DEA), generated largely by SANBI's network of National Botanical Gardens (NBGs) and National Zoological Garden (NZG), as well as through sponsorships and donor funds received for various mandate-related activities within the Institute. The level of this own income is largely dependent on the performance of the economy and maintenance of acceptable garden standards. During positive cycles, the generated own income may exceed expectations thus leading to additional maintenance costs being incurred.

As SANBI is a public-good organisation, there are limitations to increasing gardens admission fees whilst addressing transformation through attracting as broad a cross-section of society to the gardens as possible. Admission fees are benchmarked with other local tourist attractions to ensure they remain competitive but affordable to

the majority of South Africans. The own income generated by the gardens comprises largely of admission fees and rentals through commercial lease agreements negotiated with tenants (shops, restaurants / tea rooms and plants sales nurseries). Kirstenbosch NBG is one of the few self-sustaining botanical gardens in the world, largely due to its location, the range of world-class facilities developed in the garden during the 1990s, as well as its links with local tourism partners, tour operators and sponsorships received from corporate companies that enable the Summer Concert Series, which is held between November and April each year.

Whilst SANBI strives to 'sweat its assets' and increase own income as much as possible, a large portion of the Institute is almost solely reliant on the MTEF and other donor grants in order for them to fulfill their functions expected within NEMBA. SANBI uses the managed network model, whereby it facilitates delivery on its mandate through partner organisations (such as museums, universities, NGOs and other national/international research and development organisations), in order to achieve various sections of NEMBA. The main cost drivers for the organisation include personnel and personnel-related costs, information technology, security and cash collection fees, electricity, building repair and maintenance, and vehicle-related costs. SANBI continuously taps into new and alternative funding and resourcing sources to enable it to deliver on its mandate.

5.2.2 **Critical success factors**

SANBI strives for efficiencies and effectiveness in the implementation of its programmes. A key part of its strategy is to promote synergies and innovation across its programme of work. SANBI's critical success factors include:

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

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

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

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

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

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

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

5.2.3 SANBI's High-level Organisational Structure

Minister of Environmental Affairs

SANBI Board

Chief Executive Officer

Executive Committee (EXCO)

Head of Branch
Chief Financial Officer
Chief Corporate Officer
Chief Directors

Management Committee (MANCO):

Directors

5.2.4 Core Business Areas

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

Corporate, Estate and Finance Management	
Areas managed	Areas of high level support
<ul style="list-style-type: none"> • Human Resources and Training • Conservation Gardens and Tourism • Monitoring, Evaluation and Planning • Project Management Unit • Legal and Contractual Matters • Information Technology • Governance, Risk and Compliance Management • Supply Chain Management 	<ul style="list-style-type: none"> • Financial and budget management and support to organisational development and budgeting • Stakeholder Relations Management • Corporate Communication (Internal and External) • Conservation Estate Management, including National Botanical Zoological Gardens • Interpretation and information for visitors to the National Botanical Gardens and National Zoological Garden • Marketing of the Organisation • Human Resources Management • Education and Awareness Raising
Biodiversity Science and Policy Advice	
	<ul style="list-style-type: none"> • Scientific inputs into multilateral agreements • Scientific Authority • Alien and Invasive Species • Biodiversity impact of Genetically Modified Organisms (GMOs) • Modelling and Analysis • Climate Change and Adaptation • Designated National Implementing Entity to the Global Adaptation Fund • Direct access accredited entity for the Green Climate Fund (GCF) • Mainstreaming in mining, forestry, agriculture and fisheries • Biodiversity Monitoring and State of Biodiversity Reporting • Biodiversity Financing and Natural Capital Accounting • Biodiversity Stewardship • Biodiversity Planning • Ecological Infrastructure • Community-Based Natural Resource Management (CBNRM) • Information Management, Libraries and Publications • Biodiversity Human Capital Development

5.2.5 The SANBI Board

The SANBI Board is appointed by and reports to the Minister of Environmental Affairs. Members are appointed on a three year term, meeting quarterly. The Board of SANBI fulfils the same function as the Board of Directors of any other organisation, on behalf of the owners (in this case, the people of South Africa) with responsibility and accountability for all activities of SANBI, with the mandate outlined in the National Environmental Management Biodiversity Act, 2004 (NEMBA)

The Board provides policy leadership and is the Accounting Authority of SANBI. The Chief Executive Officer is the *ex officio* member of the Board and is responsible to the Board for executive management matters of SANBI.

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

5.2.6 Relationship with Government

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

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

SANBI collaborates with other government departments, i.e. Department of Higher Education and Training; Department of Tourism; Department of Basic Education, Department of Agriculture, Forestry and Fisheries; Department of Science and Technology; Department of Co-operative Governance and Traditional Affairs; Department of Health; Department of International Relations and Co-operation; public entities (South African National Parks , South African Weather Services, South African Tourism, Council for Scientific and Industrial Research , Agricultural Research Council amongst others); and provincial and local government on a wide range of activities.

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

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

SANBI supports NEPAD and has established strong and productive formal linkages nationally, regionally and internationally through several initiatives, such as the Global Taxonomy Initiative (GTI), the Southern African Biodiversity Support Programme (SABSP), Global Biodiversity Information Framework (GIBF) Africa Network, African Plants Initiative (API) and African Botanic Gardens Network (ABGN). SANBI makes a contribution to several focus areas of government as outlined in the Medium Term Strategic Framework (MTSF) 2014-2019. The Institute's contributions to these focus areas are summarised in Table 3: Alignment with Key Focus Areas of Government.

5.3 Description of the strategic planning process

SANBI's planning process is informed by the National Treasury Framework for Strategic Plans and Annual Performance Plans (APP) and SANBI's Performance Management Policy. SANBI had an on-going engagement with its key stakeholder, the Department of Environmental Affairs (DEA) to develop its Corporate Strategic Plan (CSP). This engagement included working forums, bilateral meetings, a Planning Lekgotla, and regular MINTEC and MINMEC meetings. Formal written feedback on the draft CSP is provided through DEA.

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

- An internal collaborative process with input from all Divisions and Directorates to start the process of developing a draft CSP
- Submission of the draft CSP to DEA for review. DEA provides SANBI with an analysis report that outlines areas that needs to be prioritised and gaps that need to be filled.
- A Strategic Planning Lekgotla to review the progress, identify challenges faced, discuss lessons learnt and plan the way forward.
- Management meetings to address the recommendations from DEA's analysis report and agree on the strategic objectives and targets going forward.
- Divisions are given an opportunity to refine their plans based on the discussions and recommendations agreed upon and thereafter submit refined plans to the relevant Programme Leader for incorporation.

Action	Key dates	Responsible person
Board Lekgotla guidance is taken into consideration as part of the development of the draft CSP		CEO/Board Secretary
A preliminary review by Management of the draft CSP		Senior Management and Programme Leaders
Review and editing of the draft CSP		Head of Branch: BS&PA and Director: Office of the CEO
Final review and signing off by the CEO		CEO
Consideration by Governance and Strategy Committee (Board Sub-Committee) and recommendation to the Board for approval	November 2018	Director: Office of the CEO
Submission of the draft CSP to DEA	20 November 2018	Director: Office of the CEO
DEA's analysis report /recommendation on the draft APP	December 2018	DEA
Consideration of final draft CSP by Audit and Risk Committee and recommendation to the Board for approval	January 2019	Director: Office of the CEO
Approval by Board and submission of the final CSP to DEA for tabling in Parliament	2019	CEO

5.4 SANBI's contribution to DEA Outcomes and Key Government Priorities

SANBI's objectives and performance indicators are aligned with DEA outcomes, the Medium Term Strategic Framework (MTSF) 2014 -2019, Outcome 10 and the National Development Plan (NDP).

The NDP 2030 vision is that South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way by 2030. The NDP envisages a phased trajectory over three successive MTSF periods. **[The main focus for the first MTSF period (2014-2019) will be on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa.]** This phase will include unblocking regulatory constraints, data collection, establishment of baseline information, and testing key strategies for change, to determine if these can be scaled up. The MTSF is Government's strategic plan and it reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. SANBI's programme of work supports DEA who are the coordinating department for Outcome 10, the priority outcome focused on protecting and enhancing our environmental assets and natural resources.

Outcome 10: Protect and Enhance our Environmental Assets and Natural Resources (Source: Outcome 10 MTSF 2014-2019)

The NDP has five sub outcomes which are reflected in the Outcome 10 MTSF (2014-2019) with actions, indicators and targets:

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

Ecosystems will also be sustained through an increase in the conservation estate, the protection of biomes and endangered species, rehabilitation and restoration of degraded land and ecosystems as well as through sustainable exploitation of natural resources. The desired impact is to restore the ecological integrity of natural resources and environmental assets.

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

South Africa has committed to implement mitigation actions that will collectively result in a 34% and 42% deviation below its "business as usual" emissions growth trajectory by 2020 and 2025 respectively. Actions will include interventions that will mitigate against the effects of climate change. The NDP also recognises that the actions related to adaptation will depend on strong policies supported by a sound technical understanding and operational capacity to deal with developmental challenges. The desired outcomes include a reduction in impacts of climate change, risk mitigation through appropriate disaster responses and the deployment of innovative technologies that combat the effects of climate change.

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

South Africa faces the triple challenge of poverty, inequality and unemployment which are aggravated by the increasingly negative environmental footprint of developments. To promote a just transition, investments, economic and infrastructure developments will need to consider the resource efficiency and impact on the environment.

- **Sub-outcome 4: Enhanced governance systems and capacity**

Managing the transition towards achievement of the vision will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition. The desired outcome includes the establishment of monitoring and evaluation mechanisms. Compliance mechanisms will also be improved to build a culture of compliance.

- **Sub-outcome 5: Sustainable human communities**

Development planning should ensure the management of natural resources and environmental risks in order to pursue development planning goals. The desired outcome is a built environment that is low carbon, energy efficient, and that minimises waste.

5.4.1 SANBI's contribution to the NDF sub-outcomes and the Outcome 10 MTSF actions, indicators and targets is summarised in the table below:

Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Implement strategies for water conservation and demand management	Water and Sanitation	Percentage reduction of projected demand for 8 large water supply systems	9.6%	20% by 2019	SANBI contributes indirectly to this indicator through its work on ecological infrastructure and water security, and provides technical support to DEA on the protection of strategic water source areas. SANBI implements water conservation strategies across all its campuses
		Protect water resources	Water and Sanitation	Percentage of water use license applications processed	66%
		Number of water resources classified	Nil	10 water resources	SANBI contributes technical inputs to policy development e.g. the National Water Resource Strategy
		Number of sites with River Health Programme implemented	180 river sites	550 river sites	SANBI manages rivers that pass through its NBGs and natural estates with an aim to improve the state of health and biodiversity in these river systems

Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship	Environmental Affairs Provincial departments	# ha in the conservation estate	13, 016 461 ha (10.7%)	13.2 % (16 121 794 ha)	SANBI provides technical support to DEA as requested e.g. to the National Protected Area Expansion Strategy. SANBI manages its NBGs and associated natural estates as conservation areas. Where possible, additional areas are managed by SANBI as conservation areas, or strategic partnerships developed, where aligned with the National Gardens Expansion Strategy: 2016 to 2030.
		# biodiversity stewardship sites	Stewardship guidelines	30 additional stewardship sites (3 per Province and 3 National)	SANBI provides technical support to DEA and provinces as requested. SANBI convenes the Biodiversity Stewardship Technical Working Group as part of this support function. SANBI, through the GEF-funded Biodiversity and Land Use project, coordinates the national community of practice for biodiversity stewardship in collaboration with DEA and supports provinces in their stewardship site declaration processes.
		#km2 MPAs	4 287.532 sq. km (0.4% of EEZ)	53 594.15 sq. km (5% of EEZ) 193 317 ha	SANBI provides technical and scientific support to DEA on marine spatial planning and through operation Phakisa to MPA expansion planning.
Identify and develop management interventions for reducing species loss	Environmental Affairs Provincial departments	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	National Environmental Management: Biodiversity Act, 2004 (and amendments); Threatened or Protected Species list and regulations	20 legislative tools	SANBI provides technical and scientific support to DEA for the development of legislative tools e.g. inputs to the development of the TOPs lists SANBI coordinates the Scientific Authority SANBI leads the development of the National Biodiversity Assessment (NBA) which assesses the state of South Africa's biodiversity SANBI conducts research that contributes to a better understanding of species and ecosystems and appropriate management interventions SANBI develops and/or supports the development of Biodiversity Management Plans for Species and Ecosystems SANBI provides technical support to provinces on the development of spatial biodiversity plans SANBI convenes the review panel for Bioregional Plans
Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
	Agriculture, Forestry and Fisheries	Percentage Biomass increase of stock levels in Deep-water Hake, Abalone and West Coast Rock Lobster	3 sectors identified (Deep-water hake, Abalone, West Coast Rock)	Deep-water hake at 22% of pre-fished biomass	SANBI contributes indirectly to this indicator through its work on mapping of sensitive marine ecosystems and scientific input to ecocertification
				Abalone at 27% above the pre-fished level	
				West Coast rock lobster at 26% above the 2006 level	

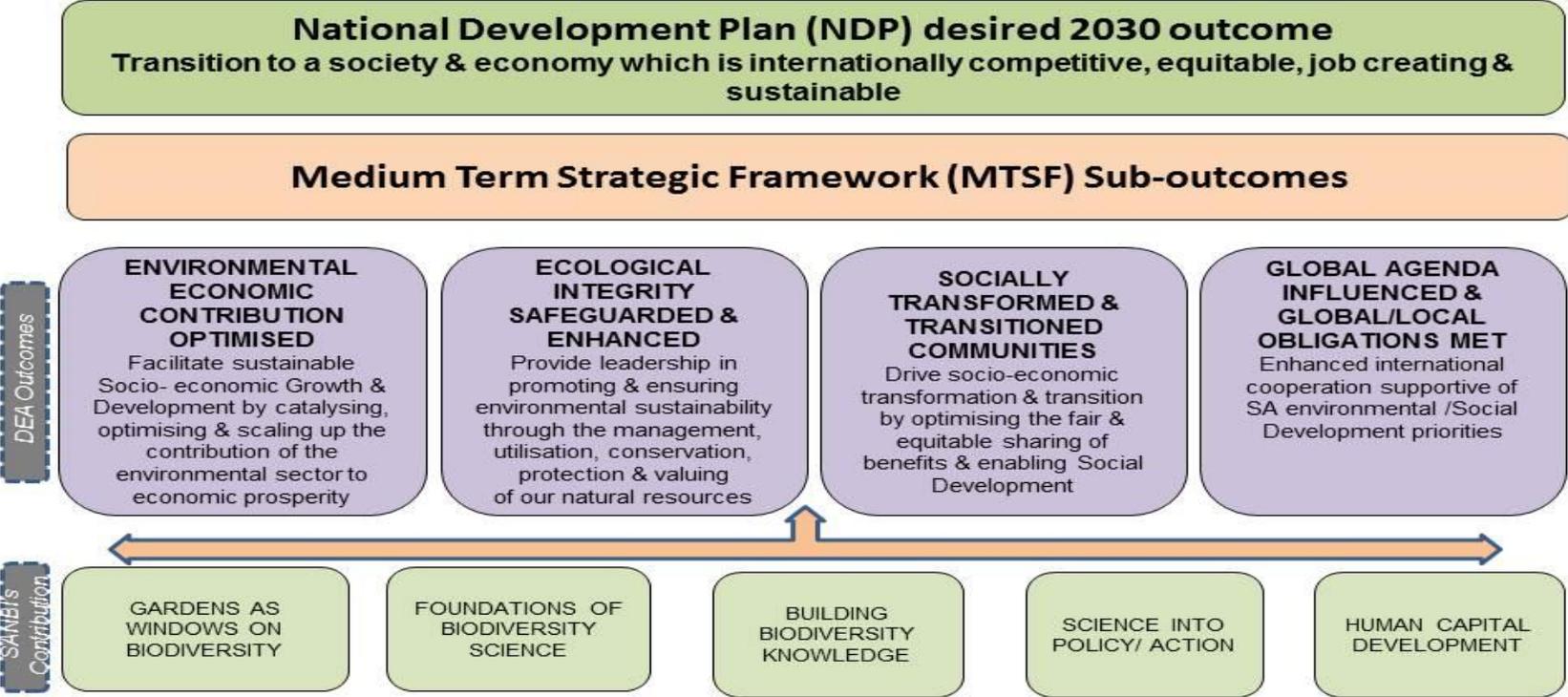
Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments	Environmental Affairs Provincial departments Rural Development and Land Reform	Standard minimum environmental requirements for inclusion in the development of Spatial Development Frameworks (SDFs) developed	Draft standard	2016	SANBI provides support to DEA on the development of standard minimum requirements for the development of SDFs through providing biodiversity criteria to feed into the environmental standard. SANBI provides support to the overall action of integrating 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.
	Competent Authorities (Environmental Affairs and Provincial Departments)	Percentage of environmental impact assessment applications finalised within timeframes, reported quarterly from the National Environmental Assessment System	87%	98%	SANBI provides support to DEA on the development of tools to streamline the EIA process e.g. the EIA screening tool SANBI provides information and data on species and ecosystems through the Biodiversity Advisor for a range of users including environmental impact practitioners
Implement environmental regulations to mitigate negative environmental impacts in exploitation of mineral resources	Environmental Affairs supported by Water and Sanitation	Number of environmentally significant areas identified and published for restriction for mining activities	Matrix of biodiversity areas sensitive to mining identified	2 environmentally significant area identified, negotiated and published through NEMA by 2016	SANBI supported DEA on the development of the Mining and Biodiversity Guidelines which included the matrix. SANBI participates in the JPTT and provides technical support to DEA on biodiversity and mining.
Integrated environmental assessments for major infrastructure and provision of incentives for green economic activities	Environmental Affairs	Number of regulatory interventions developed to streamline the environmental authorisation process for SIP projects	3 regulatory interventions	8 regulatory interventions	SANBI provides technical support to DEA on the development of tools to streamline the EIA process e.g. the EIA screening tool SANBI conducts the spatial analysis and provides biodiversity inputs for a number of Strategic Environmental Assessments for the SIPs at the request of DEA.

Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Combat land degradation	Environmental Affairs	Number of wetlands rehabilitated	96 wetlands	655 wetlands	Working for Wetlands was hosted by SANBI until 2015 and contributed directly to this indicator and target. SANBI supports DEA with national assessment of wetlands and monitoring and evaluation. Wetlands rehabilitated through Working for Wetlands support in SANBI's NBGs
		Number of emerging invasive species targeted for early detection	60 emerging invasive species	350 emerging invasive species	SANBI manages the early detection programme; provides science support for identification and evaluation of invasive species; and research on best practice for emerging invasives
	Agriculture, Forestry and Fisheries (forestry areas) Environmental Affairs (Working for programmes)	Hectares of land under rehabilitation/ restoration	2,283, 340 hectares 3,573,201 hectares follow up treatment	3 858 533 (DEA) 152 500 (DAFF) TOTAL (4 011 033 ha) 3 230 271 ha (Follow up treatment by DEA)	SANBI provides technical support to DEA NRM on prioritisation for Land User Incentives SANBI supports DEA NRM on the convening of a community of practice for strengthening natural resource management practise SANBI, through its ecological infrastructure programme of work, provides technical advice on restoration and rehabilitation
Monitoring of the Oceans and Coast environmental integrity	Environmental Affairs with Support from Department of Water and Sanitation, and Agriculture Forestry and Fisheries	Oceans and Coasts Monitoring Programme	Nil	Oceans and monitoring programme with standards (Biodiversity, Water Quality and Physical environment)	SANBI leads the development of the National Biodiversity Assessment (NBA) which assesses the state of South Africa's biodiversity
		Marine spatial plan and promulgation of an Oceans Act in SA developed	Ocean economy and Management implementation plans developed	2019	Provides science based advice to DEA on request
Sub-outcome 2: An effective climate change mitigation and adaptation response					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Development and Implementation of sector adaptation strategies/plans	Water and Sanitation; Agriculture, Forestry and Fisheries; Human Settlements; Provincial departments; Local Authorities	Number of sector adaptation strategies/plans completed	Scoping report to support policy alignment for climate change adaptation and draft climate change adaptation sector plans	5 Sectors by 2019 (Water, Agricultural & commercial forestry, Health, Biodiversity & ecosystems, Human settlements)	SANBI supports DEA in the coordination and implementation of the National Strategy for Ecosystem based Adaptation.
Include climate change risks in the disaster management plans	Cooperative Governance	Number of disaster management plans that include climate change risks	National Climate Change Response Policy White Paper approved by Cabinet	40 (8 per financial year)	SANBI provides technical advice to DEA on ecosystem based adaptation and ecological infrastructure in relation to disaster risk reduction as requested.

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Promote a just transition to an environmentally sustainable economy	Environmental Affairs Provincial Departments	Number of Environmental sustainability research projects commissioned	2013 South Africa green economy modelling report published 4 policies researched (SD, GE, and SCP) NSSD1/ NCCRP/ SCP and NSSD, NGP & NDP policy alignment reports finalised	5 environmental sustainability policy research project	SANBI conducts research to support environmental sustainability and to integrate biodiversity objectives with other sustainability targets.
	Environmental Affairs	Environmental sector evidence- policy interface system in place	Sector R, D & E thematic strategies	Revised R, D & E framework implemented	SANBI provides technical inputs into DEA's biodiversity research-evidence- policy strategy
	Environmental Affairs, Provincial Departments	Number of environmental sustainability policies reviewed	NSSD1	One progressively developed and implemented environmental sustainability policy action plan by 2019	SANBI provides technical input to DEA's environmental sustainability policy processes as requested
Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Progressively develop, compile, transparently and accessibly report on a set of sustainable development indicators and underlying natural resource and pollution / emission indicators	Environmental Affairs	Environmentally sustainable development performance indicators developed	Environmental Sustainability Indicators annually since 2008; NSSD1 indicators	2019	SANBI leads on the NBA which reports on headline indicators for ecosystem status and protection levels and supports DEAs SDG reporting processes.
		SA Environmentally Sustainable Development Indicators Policy Makers Outlook published	State of the environment analyses and produced reports in 1999 and 2006 respectively	2019	SANBI provides information from the NBA for the state of environment analysis and reports
Enhance environmental education; empowerment and job creation (including skills development)	Environmental Affairs, Provincial Departments	Number of Full Time Equivalents (FTEs) created	233,482 Full Time Equivalents	EPWP-447 884	Working for Wetlands was hosted by SANBI until 2015 and contributed directly to this indicator and target. Environmental education supported through SANBI's 'Kids in Gardens' programme and environmental calendar days celebrated in NBGs
		Number of Work Opportunities created	817,588 (EPWP)	EPWP-1, 151 150 Non EPWP- 22 500 (DEA)	NMR Invasives work EPWP projects implemented (via DEA) in SANBI's NBGs SANBI's NBGs also supporting and hosting young people through DEA's Youth Environmental Services programme
		Number of SMMEs used in environmental programmes	2,611 of SMMEs	11, 250 SMME's (DEA)	

		Percentage of young people placed in exit opportunities (Youth Environmental Service)	900 young people placed	5 50 young people placed (DEA)	
Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Implement the Environment Sector Skills Plan to address capacity requirements (gaps)	Environmental Affairs, Provincial Departments and SANBI	Number of learners mentored through various initiatives in the sector (including learnerships)	100 learners	500 learners (DEA)	WIL students (horticulture and nature conservation) supported in SANBI's NBGs
		Number of SETA sector skills plans with an environmental focus	6 SETA sector skills plans	21 6 SETA sector skills plans by 2019	-
Sub-outcome 4: Enhanced governance systems and capacity					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Enhance global cooperation	Environmental Affairs supported by International Relations and Cooperation	Number of country positions prepared for multilateral agreements approved	COPs for MEAs (39) Chemicals and waste: 16 Biodiversity: 15 Sustainable Development: 3 Climate Change:5	COPS for MEAs (46) Chemicals &Waste – 14 Biodiversity - 22 Sustainable Development- 7 Climate Change-5	SANBI provides scientific and technical inputs for South Africa's position on aspects of biodiversity, land degradation and climate change on request by DEA
Sub-outcome 5: Sustainable human communities					
Action	Responsible Department/ Organisation	Indicator	Baseline	Target	SANBI's contribution
Local Government Support and Engagement	Environmental Affairs Provincial departments	Percentage implementation of the Local Government Support Strategy	Approved Local Government Strategy and Action Plan	100% (implementation of the plan per financial year)	SANBI, through the Biodiversity and Land Use Project supports the implementation of the Local Government Support Strategy e.g. provides data and support on how biodiversity should be used during the land use planning process
	Environmental Affairs; Water and Sanitation; Agriculture, Forestry and Fisheries; Human Settlements Health; COGTA	Reduced vulnerability and risks associated with climate change impacts	National Climate Change Response Policy White Paper approved by Cabinet	Climate Change Response for 5 key sectors implemented	SANBI supports DEA in the coordination and implementation of the National Strategy for Ecosystem based Adaptation. SANBI supports the development and implementation of Adaptation Fund and Green Climate Fund projects in support of the vision of the NCCRP.

5.4.2 Summary of SANBI's contribution to DEA outcomes and key Government priorities



5.5 SANBI's contribution to Sustainable Development Goals (SDGs) through national and international obligations

The figure below reflects how SANBI's programmes contribute to national priorities and South Africa's international obligations. These include the Convention on Biological Diversity (CBD); The United Nations Convention on Desertification (UNCD); the Convention on International Trade in Endangered Species (CITES); the Intergovernmental Platform on Biodiversity and Ecosystem Services (IPBES); the United Nations Framework Convention on Climate Change (UNFCCC); and the Sustainable Development Goals.



6. Strategic Goal and Programmes

SANBI's Strategic Goal

SANBI contributes to South Africa's sustainable development by facilitating access to biodiversity data, generating information and knowledge, building capacity, providing policy advice, showcasing and conserving biodiversity in its national botanical and zoological gardens.

The Goal is achieved through the following seven (7) programmes:

PROGRAMME	PROGRAMME TITLE	PURPOSE
1	Administration	Render effective and efficient corporate services
2	National Botanical Gardens	Manage and unlock benefits of the network of National Botanical Gardens as windows into South Africa's biodiversity
3	Foundational biodiversity information	Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa
4	Biodiversity assessment and knowledge generation	Assess, monitor and report on the state of biodiversity and increase knowledge for decision making
5	Biodiversity policy advice, climate resilience and access to information	Provide biodiversity policy advice and access to biodiversity information, and support climate resilience
6	Biodiversity human capital development and education	Provide human capital development, education and awareness in response to SANBI's mandate
7	National Zoological Garden	Manage and unlock the biodiversity conservation contributions and benefits of the National Zoological Garden

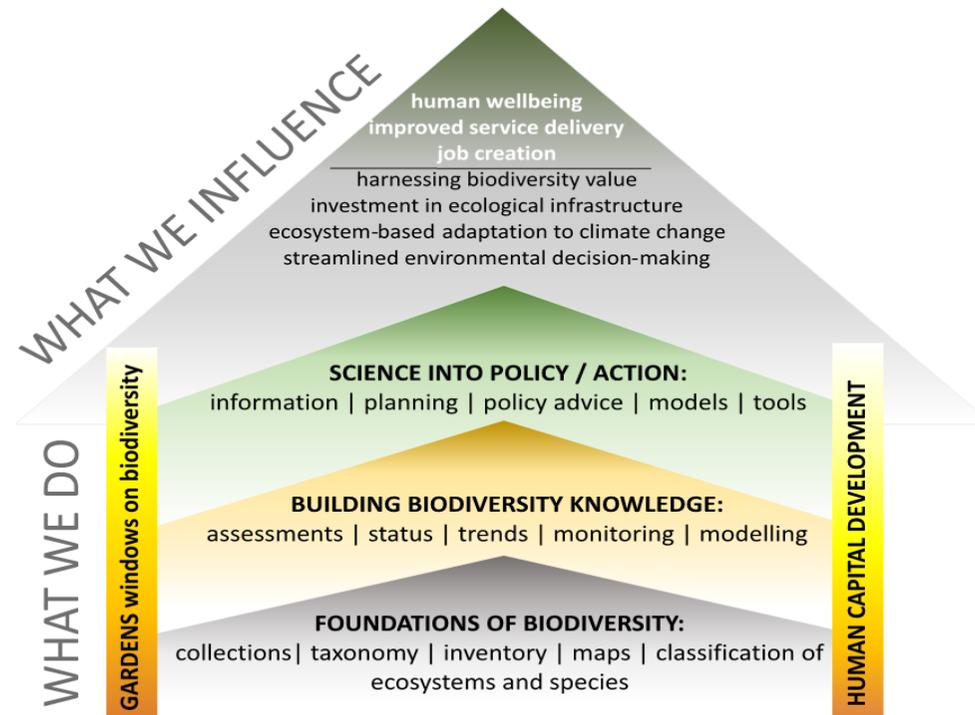
6.1 SANBI's value chain

SANBI's value chain builds from a foundation of basic scientific information to create assessments and monitoring that can influence policy and contribute to government objectives.

Foundations of biodiversity: SANBI's work starts with a strong foundation of surveying, classifying and mapping South Africa's ecosystems and species. SANBI's herbaria, DNA bank, Millennium Seed Bank, and the National Vegetation Map are some examples of this foundational work.

Building Biodiversity Knowledge: Building on the foundations of basic biodiversity data, assessments and monitoring are used to answer questions about the status of our biodiversity, and the best ways to protect it. Research themes such as threatened species, invasive species, climate change and the sustainable wildlife trade fall into this category.

Science into Policy and Action: Using the biodiversity data and research, SANBI then translates science into policy and action. Tools, information and targeted policy advice assists decision-makers to consider biodiversity properly in their actions.



PART B: CORPORATE STRATEGIC PLAN (2019 - 2024)

7. PROGRAMMES

7.1 PROGRAMME 1: ADMINISTRATION

Purpose: Render effective and efficient corporate services

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

SANBI has adopted a uniform and systematic approach to the management of its performance. This is captured in a policy that covers planning; monitoring; review and evaluation; and reporting systems and processes. The performance management approach adopted ensures that SANBI learns from experience and incorporates lessons learnt into the various Programmes. This Policy is guided by National Treasury Guidelines for Developing Strategic and Operational Plans in the National and Provincial Departments 2005 and National Treasury's Framework for Strategic Plans and Annual Performance Plans 2011.

Resource considerations

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

PROGRAMME 1: ADMINISTRATION

Strategic Objective	Objective statement	Baseline (2017/18) Annual Report Progress (2017/18): Audited Performance	Performance indicators	2023/24
1.1 SANBI is positioned as an employer of choice in the biodiversity sector	SANBI strives to be the employer of choice within the Biodiversity sector by attracting, retaining, developing and transforming its workforce.	1% of payroll allocated and spent on staff development.	Percentage of payroll spent on staff development	1% of payroll spent on staff development
		43.77% female staff on permanent and contract employment.	Percentage compliance to the Employment Equity targets	50% female staff in full-time employment
		59% of female staff in top and senior management.		50% female staff in top and senior management
		86% black staff on permanent and contract employment.		90% black staff in full-time employment
		3% People with disabilities on permanent and contract employment.		2% people with disabilities in full-time employment
1.2 Implement an effective, efficient and transparent supply chain and financial management system as regulated by PFMA	Compliant supply chain and financial management systems and policies are provided to enable effective and sustainable management of resources.	Qualified Annual Financial Statements	GRAP and PFMA compliant annual financial statements	Unqualified external audit opinion
1.3 Improved financial sustainability of the Institute	Improved financial sustainability of SANBI through an increase in own income.	2% increase on own income in plant sales, rental, admissions and other income.	Percentage increase of own income generated	15% increase in income generated
1.4 Effective corporative services rendered to achieve the mandate of SANBI	Percentage availability/uptime of ICT systems for internal and external customers	90% of ICT network and business services are available for internal and external customer.	90% availability/uptime of ICT systems for internal and external customers	90% availability/uptime of ICT systems for internal and external customers
	Percentage of planned risk mitigation actions implemented	100% of risk action plans/ mitigation plans implemented	All Strategic risks mitigated and monitored according to the risk management framework and policy	All Strategic risks mitigated and monitored according to the risk management framework and policy
	Percentage compliance with key legislative requirements and Corporate Governance requirements	100% compliance. Quarterly Performance report is monitored against the approved APP including PFMA, Cash and ENE reports on a quarterly basis by DEA according to specified time frames set out by the Department.	Compliance with all relevant Acts and SANBI/DEA protocol through implementation of Compliance Framework	Compliance with all relevant Acts and SANBI/DEA protocol through implementation of Compliance Framework
1.5 Building a compelling brand to position SANBI as a leading biodiversity institution	Position SANBI as a leading biodiversity institution	44 marketing activities arranged	Number of marketing platforms and initiatives identified and effectively utilised for SANBI marketing and profiling and stakeholder relations built and sustained for the benefit of SANBI	20 marketing platforms
	Ensure SANBI presence on all key and relevant communication platforms	Advertising value equivalent of R20 m	Rand value of Advertising Value Equivalent (AVE) (cumulative target)	R60 m AVE
	Manage and leverage strategic stakeholder relations for SANBI benefit	New	Percentage result of stakeholder satisfaction survey	Overall stakeholder satisfaction rating of 60%

7.2 PROGRAMME 2: NATIONAL BOTANICAL GARDENS

Purpose: Manage and unlock benefits of the network of National Botanical Gardens as windows into South Africa's biodiversity

SANBI manages South Africa's network of 10 NBGs, currently spread across seven provinces. The 10 gardens combined manage over 7,400 ha of natural 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. SANBI also manages the Thohoyandou Botanical Garden in the Limpopo Province, scheduled to become South Africa's 11th NBG. A new NBG is also planned for the North West Province, according to the National Gardens Expansion Strategy: 2016 to 2030. SANBI, through its NBGs, classified internationally as conservation gardens, will expand and strengthen their role (as windows to South Africa's biodiversity) to provide a national footprint in nature-based tourism and showcase SANBI and South Africa's biodiversity. The Gardens will, where feasible, provide support, guidance and advice to other botanical gardens in southern Africa and the rest of the African continent. SANBI will, in addition, be establishing demonstration/botanical gardens in both South Africa's Desert Biome (the Richtersveld Desert Botanical Garden, in partnership with SANParks) and the Indian Ocean Coastal Belt Biome (in partnership with other national and provincial conservation agencies), in accordance with the National Gardens Expansion Strategy: 2016 to 2030. The Gardens are managed by SANBI's Conservation Gardens & Tourism Division. The Interpretation Programme is coordinated by a National Interpretation Officer, with each garden, with the exception of the Hantam- and Kwelera NBGs, having a dedicated Interpretation Officer. Dedicated environmental education centres are currently located in eight (8) of SANBI's NBGs (Free State, Kirstenbosch, Lowveld, Pretoria, Harold Porter, Karoo Desert, KwaZulu-Natal and Walter Sisulu NBGs).

Expenditure of the Conservation Gardens Programme is expected to increase significantly (in all three areas of personnel, operations and capital infrastructure) in the next five-year period as the new NBGs in the Eastern Cape (Kwelera) and Limpopo Provinces (Thohoyandou) are developed and established. Return on investment on new gardens is expected to be slow and will take time as the initial five-year period will require significant personnel, operations and capital investment to secure the sites and establish the basic infrastructure, services and personnel required for effective operation of the new gardens in areas located far from SANBI's key administrative centres (Kirstenbosch and Pretoria). Dedicated annual budgets to cover capital infrastructure, personnel and operational costs are required from DEA and other national departments, where possible (such as the National Department of Tourism) from 2019 to 2024 for the development of South Africa's NBGs in the Eastern Cape and Limpopo Provinces.

Resource considerations

Trends in numbers of key staff	Trends in the supply of key inputs
<ul style="list-style-type: none"> ○ Increased staff capacity required to lead, administer and implement the National Gardens Expansion Strategy (2016 to 2030). ○ New staff will be required to manage and develop the new NBGs established in the Limpopo and Eastern Cape Provinces ○ Sufficient capacity in corporate services (HR, IT, Finance, SCM, Marketing, and legal services) to support the establishment and development of two new gardens. ○ Interpretation staff component to be expanded as new gardens are established in the Eastern Cape (Kwelera) and Limpopo (Thohoyandou) Provinces. ○ Biodiversity awareness programmes are developed and expanded in existing and new gardens. ○ Horticultural staff skilled in integrated plant conservation programmes. ○ Required leadership and capacity within SANBI to manage and coordinate SANBI's Gardens Conservation Programme, garden-based research and integrated plant conservation programmes (including restoration ecological skills). ○ Increased sponsorships and donations sourced and capacity to source, manage and implement sponsorships and donations, especially in regional gardens. 	<ul style="list-style-type: none"> ○ Sufficient grant from DEA for expansion of NBGs (to cover operations, personnel and capital investment requirements) – includes the establishment of new gardens (aligned with the National Gardens Expansion Strategy (2016 to 2030) and strategic expansion of existing NBGs into adjacent natural areas ○ Support from SANBI's corporate services (Finance, SCM, HR, IT and Marketing) and other research and knowledge-based Divisions to support the establishment and development of new and expanded NBGs ○ Additional and dedicated budgets required for appointment of new personnel, and funding operations and capital infrastructure in the new NBGs established in the Eastern Cape (Kwelera) and Limpopo (Thohoyandou) ○ Inputs and support required from SANBI's other research and knowledge-based programmes in supplying necessary biodiversity-related information for profiling – this applies to both existing and new gardens ○ Funding for the Gardens Conservation Programme through MTEF and strategic seed banking partnerships ○ Training of SANBI horticulturists and other staff on integrated plant conservation programmes ○ Inputs and support required from SANBI's other research and knowledge-based programmes ○ Resources (personnel, equipment (including field vehicles), functional propagation facilities) made available to Gardens for implementation of the plant conservation programmes ○ Increased capacity within the Division and support from Corporate Services to leverage additional income and business opportunities, as well as organize events (e.g. concerts, expos) and other income-generating activities in gardens ○ Increased support to gardens from the Marketing & Communications Directorate (including development of dedicated and relevant marketing plans for each garden and implementation support) ○ Implementation of the MoA between SANBI and BotSoc, for support of the existing and new NBGs ○ Support from Finance with monitoring and retrieval of income due and received from commercial garden-based tenants.

PROGRAMME 2: NATIONAL BOTANICAL GARDENS

Strategic Objective	Objective statement	Baseline (2017/18) Annual Report Progress (2017/18): Audited Performance	Performance indicators	2023/24
2.1 A network of NBGs are managed and maintained in order to realize benefits to SANBI, civil society and other relevant stakeholders	SANBI's NBGs are managed, maintained and developed through strategic partnerships to realize benefits to SANBI, civil society and other relevant stakeholders	20 indigenous plant species added to the living collections of the combined network of NBGs and/or the Millennium Seed Bank Partnership per annum Signed MoA with the Royal Botanic Gardens, Kew's (UK) international MSBP (2011 to 2015; extended to March 2019) which contributes towards the implementation of specific targets (particularly Target 8) of the GSPC	Number of indigenous plant species added to the living collections of SANBI's NBGs and/or the Millennium Seed Bank Partnership (MSBP)	At least 100 indigenous South African plant species incorporated into the living collections represented in SANBI's network of NBGs and/or Millennium Seed Bank Partnership
		Thohoyandou (Limpopo) Implementation plan developed for the upgrade and improvement of existing buildings in the Garden (Plan) Landscape design plan for the cultivated portion of the garden approved by SANBI for implementation Signed MoA and Services Agreement between SANBI and LEDET for the management by SANBI of the Thohoyandou Botanical Garden in the Limpopo Province. Kwelera (Eastern Cape) Four (4) management plans for the 160ha natural portion of the Garden finalised and approved by the joint SANBI/ECPTA Steering Committee Landscape design plan for the cultivated portion of the garden approved by SANBI for implementation	Number of new NBGs established and operational	Landscape design implemented for the cultivated portion of the Thohoyandou Botanical Garden Landscape design implemented for the cultivated portion of the Kwelera NBG
		45 maintenance/ development projects and 2 SANBI capital infrastructure projects completed annually.	Number of maintenance, development and capital infrastructure projects completed across SANBI's NBGs	225 maintenance and/or development projects and 10 SANBI capital infrastructure projects completed in SANBI's NBGs
2.2 Nature-based tourism and recreational activities are strengthened in all NBGs in order to contribute to and support SANBI's sustainability	Nature-based tourism and recreational activities are strengthened in all NBGs to contribute to SANBI's sustainability	1,222,816 verifiable visitors received in 2017/18 across SANBI NBGs	Percentage visitor numbers increased	25% cumulative increase in visitor numbers from verifiable baseline in 2017/18 received by NBGs

7.3 PROGRAMME 3: FOUNDATIONAL BIODIVERSITY INFORMATION

Purpose: Develop foundational biodiversity information through describing and classifying species and ecosystems in South Africa

The outputs of Programme 3 underpin the SANBI value chain by providing foundational information on biodiversity that forms the basis for SANBI's assessment and monitoring work (Programme 4) and provides an essential input into biodiversity planning and policy advice (Programme 5). The programme addresses key questions relating to what biodiversity occurs in South Africa (genes, species and ecosystems), how it can be named and classified, and where it occurs. The programme outputs include some highly used products such as species lists, ecosystem maps and classification (such as the vegetation map of South Africa), and online species and ecosystems data. These outputs are strongly dependent on key resources such as SANBI's herbaria, and on the taxonomic research carried out by SANBI and partner institutions, as well as a range of other biophysical data. The primary objective of Programme 3 is to ensure that *foundational information on species and ecosystems is generated and collated, and the main outputs from this programme are the ecosystem classification and spatial datasets for ecosystems and species.*

The priorities for the programme are derived from the needs for foundational information in monitoring, assessment and spatial planning activities in Programmes 4 and 5. The National Biodiversity Assessment 2011 highlights the need to address gaps in taxonomic knowledge and research in South Africa, as well as the need to further develop and formalise the National Ecosystem Classification System. Work on building this science foundation will feed directly into the National Biodiversity Assessment 2017, which forms part of Programme 4.

Resource Consideration

These data are dependent on other activities in SANBI and those carried out by partner organisations, and can only be produced through surveys, research to name and classify species and ecosystems, and to document where they occur in South Africa. In the Biosystematics Division the plant collection in the SANBI herbaria are used as a repository for the plant information and these collections are expanded and researched to produce an expanded and accurate spatial data set. For animals most of the spatial data for species are generated by partner organisations but SANBI contributes to checking and improving completeness and quality. The main resource considerations for this programme are associated with the maintenance and expansion of the plant collections, research which documents species and ecosystems in collaboration with partners, and the staff to co-ordinate, compile, check, maintain and manage data sets and related information.

PROGRAMME 3: FOUNDATIONAL BIODIVERSITY INFORMATION

Strategic Objective	Objective statement	Baseline (2017/18) Annual Report Progress (2017/18): Audited Performance	Performance indicators	2023/24
3.1 Foundational biodiversity information is developed through describing and classifying species and ecosystems in South Africa	A systematic set of information on the classification, description, spatial distribution, and extent of species and ecosystems is available as a foundation for further research and monitoring, assessments, implementation of regulations, and management of biodiversity	Information on 4,422 South African plant and 1,040 animal species compiled	Number of plant and animal species for which descriptive and classification information has been compiled	e-Flora (constituting species descriptions and classification information) completed and launched
		4 Ecosystem classification and maps released as part of the NBA development (with version numbers)	Number of version releases for ecosystem classifications and maps	8 Version releases for the combination of terrestrial, marine, estuarine and inland aquatic ecosystems
		21,000 records added to plant database; 35,000 records added to animal database.	Number of quality controlled records for plant specimens in SANBI's herbaria, and for animal specimens in museums or based on observations, added to databases	56,000 biodiversity records added to database

7.4 PROGRAMME 4: BIODIVERSITY ASSESSMENT AND KNOWLEDGE GENERATION

Purpose: Assess, monitor and report on the state of biodiversity and increase knowledge for decision making

This programme builds on foundational biodiversity information (Programme 3) through additional research, assessment and analysis. The aim is to deliver comprehensive assessments of the state of biodiversity, improve understanding of the benefits of biodiversity to South Africa's development agenda, and strengthen the knowledge base for policy and decision-making relating to biodiversity.

The programme is guided by the SANBI's Research Strategy. The strategy has taken into consideration priority issues with a high relevance to policy makers based on policy and planning documents such as: the National Development Plan; National Environmental Management Biodiversity Act (NEMBA); National Biodiversity Strategy and Action Plan (NBSAP); National Biodiversity Framework (NBF); the Research, Development and Evidence Framework for the sector; and government delivery agreements in the MTSF. The programme is aligned with the draft White Paper on Science Technology and Innovation by including STI projects that promote inclusive economic growth, make the economy more competitive, and improve people's daily lives. This programme is particularly focused on supporting the National Biodiversity Economy Strategy and Operation Phakisa projects for the Oceans Economy and the Biodiversity Economy. 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 DEA-Environmental Programmes, particularly biosecurity and Natural Resource Management. Climate change is recognized as a cross cutting issue and is integrated into the assessments and research programmes. The programme includes outputs directly related to these priorities and includes performance measures that reflect innovation as well as productivity. SANBI also plays a role in implementation of the biodiversity research agenda and this work is considered to form part of the overall objective of providing scientific evidence to inform policy and decision making.

The strategic objectives (7.4.1) focus on high level outputs, notably new knowledge for decision making and state of biodiversity reports. These reports are the end result of research, monitoring and assessment activities undertaken by SANBI and partner organizations. The targets are aligned with the high level objectives but it is important to note that SANBI's mandate obligations are strongly integrated into the activities that SANBI will undertake to achieve these objectives. This includes monitoring and reporting on the status of: biodiversity (NEMBA 11.1 (a.i)); threatened species and ecosystems (NEMBA 11.1(a.ii)); and invasive species (NEMBA 11.1(a.iii)), as well reporting on the impacts of genetically modified organisms (NEMBA 11.1(b) and promoting research on biodiversity and the sustainable use of biological resources (NEMBA 11.1 (c.j,l)). These reports rely on projects dealing with issues such as land cover, land degradation, ecosystem condition, sustainable use, climate change, Red List assessments, and understanding how biodiversity responds to various pressures.

Resource Consideration

The work is funded through a combination of MTEF and project funds. A significant amount of work on biological invasions and freshwater science is funded through a ring-fenced MTEF allocation aimed at supporting DEA-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 assessment 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 GEF6 project has been approved and will be implemented over the MSTF period.

SANBI is in the process of re-developing a national monitoring framework and high level indicators which will enable the Institute to fulfill its monitoring and reporting obligations and provide government with key data on the state of the environment and the flow of benefits to society. Over the next five years, SANBI will need to adequately resource this programme of work.

Monitoring the impacts of genetically modified organisms has been a challenge due to limited resources. SANBI has worked with DEA to deliver a monitoring framework for GMOs and this will determine the resource needs over the remainder of the planning period.

PROGRAMME 4: BIODIVERSITY ASSESSMENT AND KNOWLEDGE GENERATION

Strategic Objective	Objective statement	Baseline (2017/18) Annual Report Progress (2017/18): Audited Performance	Performance indicators	2023/24
4.1 New biodiversity knowledge created	New knowledge and evidence is created to strengthen state of biodiversity reporting and inform policy and decision making relating to biodiversity conservation and the achievement of development objectives	85 additional publications	Number of research papers published in Dept of Higher Education (DHET) accredited journals	425 papers published in DHET accredited journals
		None (new indicator)	Number of invasive species project plans developed	175 invasive species project plans
		None (new indicator)	Number of risk analyses conducted for invasive alien species	581 Risk Analyses for Invasive alien species
		2 networks operational (BioGAPS & Deep Secrets) and one new one established (wildlife economy)	Number of cooperative research networks established to generate knowledge linked to SANBI 's mandate	4 cooperative research networks (biodiversity economy, marine, freshwater, biological invasions)
4.2 The State of Biodiversity is assessed and reported on a regular basis	The status of biodiversity is regularly assessed in order to inform policy, planning and decision making and includes assessments of: ecosystem, species and genetic level biodiversity; biological invasions; impacts of genetically modified organisms; and species affected by trade	1 assessment completed (National Status Report on Biological Invasions) 3 assessments meet annual progress targets (reports for NBA, GMOs and Red Lists)	Number of national biodiversity syntheses or assessments produced	5 national assessments completed and reports compiled (NBA, Invasions x 2, GMOs, sustainable use)
		1 update for Non-Detriment Findings for the Scientific authority	Number of annual updates of species to support NEMBA regulations	5 annual updates (one per year) for Non Detriment Findings for the Scientific Authority

7.5 PROGRAMME 5: BIODIVERSITY POLICY ADVICE, CLIMATE RESILIENCE AND ACCESS TO INFORMATION

Purpose: Provide biodiversity policy advice and access to biodiversity information, and support climate resilience

South Africa's most urgent development priorities include job creation, economic growth, rural development and poverty alleviation, 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, in order to contribute to the country's development goals. Maintaining and restoring priority ecosystems is a form of investment in the country's infrastructure, which supports social and economic development. South Africa is one of the most biodiverse countries in the world and has a wealth of ecological infrastructure that is still relatively intact. Mainstreaming biodiversity considerations into development contributes to job creation, improved service delivery, inclusive rural development, poverty alleviation, water security, food security, disaster risk management and adaptation to climate change.

South Africa has a long tradition of excellent biodiversity science, and the challenge is often to link this science with policy and implementation. Programme 5 responds to this challenge by ensuring that biodiversity assets and ecological infrastructure inform policy and decision-making in a range of sectors. South Africa is one of the few countries to have a statutory biodiversity institute able to play the role of bridging agent between science and policy. This means that SANBI is uniquely placed to ensure that South Africa's internationally renowned biodiversity science is used to further sustainable development.

SANBI's value chain connects the foundational science of ecosystems and species (Programme 3) to research, assessment and monitoring of biodiversity (Programme 4), to support the provision of science-based policy advice (Programme 5), which in turn contributes to unlocking human well-being and a sustainable economy.

Programme 5 uses a range of mechanisms to achieve this, outlined below. These mechanisms are applied across several interlinked thematic areas, also briefly outlined.

Biodiversity information management is vital for ensuring that scientific data on ecosystems and species is collated, coordinated and made accessible to a range of users. SANBI's Biodiversity Advisor web portal is the visible endpoint of an integrated information management architecture, providing a one-stop-shop for free access to biodiversity information and value-added tools that support the integration of biodiversity considerations in planning and decision-making. With hundreds of thousands of registered users and hundreds of visits per day, the Biodiversity Advisor is widely used and in growing demand.

South Africa is a global leader in spatial biodiversity planning, which involves identifying geographic priority areas in the landscape or seascape, to inform management, conservation and sustainable use of biodiversity. Through Programme 5, SANBI plays a leading role in convening a countrywide community of practice for biodiversity planning, and ensuring that biodiversity plans across the country use consistent methods that are based on the best available science.

Spatial biodiversity plans underpin a range of science-based tools to support planning and decision-making. Examples of science-based tools developed by SANBI include: the Mining & Biodiversity Guideline, which provides maps of areas where mining should be avoided from a biodiversity point of view; spatial analysis on biodiversity priorities for Strategic Environmental Assessments for national Strategic Integrated Projects; and a spatial decision-support tool to guide the allocation of resources by Working for Water and other natural resource management programmes in DEA. SANBI also supports the application and uptake of these science-based tools, for example through training and ongoing follow-up support for users.

The work of Programme 5 includes coordinating and undertaking landscape initiatives that test and demonstrate new ways of unlocking the power of biodiversity assets and ecological infrastructure for socio-economic development. Innovations developed through these pilots can then be taken up and rolled out in other areas, and can inform the

development of implementation of biodiversity policy. Examples currently underway are the uMngeni Ecological Infrastructure Partnership, which focuses on maintaining and restoring ecological infrastructure in the greater uMngeni catchment to support water provision for the city of Durban; the Biodiversity and Land Use Project, funded by the Global Environment Facility (GEF), which focuses on mainstreaming biodiversity into land-use regulation and management at the municipal scale, through a combination of policy work at the national level as well as implementation in the Ehlanzeni, uMgungundlovu, Amathole and Cape Winelands districts; and the Ecological Infrastructure for Water Security Project (EI4WS), funded by the GEF, which focuses on strengthening the water value chain by integrating biodiversity and ecosystems into planning and finance in the water sector. The EI4WS project works at the national level as well as in two demonstration catchments, the Berg-Breede and the Greater uMngeni catchments.

The success of Programme 5 depends on effective national and international collaboration involving key decision-makers across government, civil society and the private sector. SANBI plays a strategic leadership role in convening a series of communities of practice and learning networks, which provide platforms for distilling, capturing and sharing knowledge and lessons for improved biodiversity management. Some of these communities of practice and learning networks have a spatial focus (for example, the Succulent Karoo biome, or particular catchments), and others have a thematic focus (for example, biodiversity information management, spatial biodiversity planning, biodiversity stewardship, ecological infrastructure). Programme 5 also supports the implementation of the Ecosystem-based Adaptation strategy through the establishment of a coordination mechanism in collaboration with DEA.

In addition to convening collaborative forums, it is often important to disseminate knowledge to a broader audience, nationally and internationally. The work of Programme 5 includes developing knowledge resources that demonstrate the value of biodiversity assets and ecological infrastructure, such as case studies, factsheets and guidelines based on our experience and that of our partners.

A core aspect of SANBI's mandate is to provide science-based policy advice on biodiversity-related matters. This advice is provided to DEA, to other organs of state (for example, Department of Water and Sanitation, Department of Agriculture, Forestry and Fisheries, provincial conservation authorities), and in support of international programmes and conventions (for example, CBD, CITES, Intergovernmental Platform on Biodiversity and Ecosystem Services). Advice to DEA includes ensuring that the implementation of key tools in the Biodiversity Act, such as listing of threatened ecosystems and species, publication of bioregional plans, and development of the National Biodiversity Framework, is based on sound science.

The mechanisms described above are applied across several interlinked thematic areas of work, all contributing to mainstreaming biodiversity in planning and development.

Ecological infrastructure: Ecological infrastructure refers to naturally functioning ecosystems that generate or deliver valuable services to people. The concept has emerged as an effective way to communicate the importance of healthy ecosystems, which includes contributing to water security, food security, and reducing the risk of disasters associated with extreme weather events and climate change. Strategic Water Source Areas (SWSAs) are the 10% of South Africa's land area that generates 50% of our water supply, and are seen as flagship ecological infrastructure assets, especially in the face of recent drought and water shortages. Investments to maintain and restore ecological infrastructure such as SWSAs are often labour intensive and based in rural areas, and present a low-cost, high-return development strategy with multiple social, economic and environmental gains. SANBI has taken a lead role in communicating and convening initiatives involved in promoting the maintenance of healthy ecological infrastructure, including hosting the first National Ecological Infrastructure Indaba in 2018.

Environmental management: South Africa has well-developed legislation governing environmental impact assessment (EIA) and other mechanisms for environmental management, including authorisations in the agricultural and mining sectors. Ensuring that biodiversity considerations are integrated in EIAs and other authorisations plays a key role in ensuring that developments are appropriately located to avoid or minimise impacts on biodiversity assets and ecological infrastructure. SANBI's work in this thematic area

includes supporting DEA in developing an online screening tool for EIAs to flag potential impacts on biodiversity priority areas at an early stage of the environmental authorisation process, as well as using mechanisms in the National Environmental Management Act to secure Strategic Water Source Areas by limiting incompatible land uses in these areas.

Land-use planning: Land-use planning is governed by the Spatial Planning and Land Use Management Act of 2013 (SPLUMA) and is a key determinant of the ecological sustainability of landscapes and the persistence of biodiversity. SANBI's work in this area includes mainstreaming biodiversity in the suite of tools linked to the implementation of SPLUMA, such as the National Spatial Development Framework and Guidelines for Land Use Schemes. Much land-use planning and decision-making occurs at a municipal level, making municipalities a vital sphere of government for effective on-the-ground management of biodiversity assets and ecological infrastructure. Through landscape initiatives such as the Biodiversity and Land Use Project, SANBI supports the integration of biodiversity considerations into municipal planning and decision-making tools such as Integrated Development Plans and Spatial Development Frameworks.

Biodiversity stewardship, rural development and land reform: Conservation has historically often been seen as being at odds with land reform, but South Africa's wealth of biodiversity assets can actually support the land reform agenda and the diversification of rural livelihood options, especially in agriculturally marginal areas that are suitable for wildlife ranching. Through biodiversity stewardship programmes, in which landowners enter into contractual agreements with conservation authorities, communal landholders can retain their land while sharing in a range of benefits linked to the wildlife economy. To demonstrate and further explore this potential, SANBI leads the Land Reform Biodiversity Stewardship Initiative in partnership with the Department of Rural Development and Land Reform and provincial conservation authorities.

Biodiversity economics: South Africa's biodiversity and ecological infrastructure represent an important but under-realised asset for economic development. This thematic area of work focuses on demonstrating the links between biodiversity and the economy, for example through quantifying biodiversity-related employment (which rivals employment in the mining sector) and quantifying the size of the biodiversity-based tourism sector. In partnership with Statistics South Africa, SANBI is leading South Africa's work on Natural Capital Accounting, including the new field of ecosystem accounting in which South Africa is seen as a global leader.

Climate resilience: SANBI is an Accredited Entity of both the Adaptation Fund and the Green Climate Fund. Accredited Entities are national entities that enable 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 is supporting 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 projects for submission to the Green Climate Fund. SANBI's experience as an Accredited Entity of both the Adaptation Fund and the Green Climate Fund will be an important informant for international discussions about the architecture of future climate finance. Through this work and the lessons that emerge, SANBI will also provide policy support to DEA's climate change programme of work and the vision of the NCCRP.

Resource considerations

SANBI plays a pivotal role in unlocking the biodiversity sector's contribution to the green economy. The foundations for this work have been laid through a range of donor and government funded programmes, which now need to be embedded and taken to scale in order to realise their potential. In order to optimise this contribution in the above areas, SANBI needs to significantly expand its scientific and policy advice capacity. New opportunities for funds are required to secure the core knowledge and capacity base of the 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 5: BIODIVERSITY POLICY ADVICE, CLIMATE RESILIENCE AND ACCESS TO INFORMATION

Strategic Objective	Objective statement	Baseline (2017/18) Annual Report Progress (2017/18): Audited Performance	Performance indicators	2023/24
5.1 Tools to support management and conservation of biodiversity developed and applied	Tools to reduce loss, protect, restore and unlock benefits from biodiversity assets and ecological infrastructure developed through collaboration with partners and stakeholders and their uptake supported.	2 tools produced: an environmental decision support tool and an online user tool for South African species information and Red Lists.	Number of tools and knowledge resources developed to support mainstreaming of biodiversity assets and ecological infrastructure in production sectors and natural resource management.	10 tools and 15 knowledge resources developed.
		3 knowledge resources developed and disseminated: Technical Guideline for Maps of Critical Biodiversity Areas; guidance note on financial and legal aspects of biodiversity offsets; and case studies on biodiversity offsets.		
		4 learning or coordination events convened: Biodiversity Planning Forum; Freshwater Ecosystem Network; joint BIM/FBIP Forum; and National Biodiversity Stewardship Conference.		
		3 training sessions convened: Biodiversity GIS (BGIS) website; biodiversity georeferencing; and biodiversity offsets.		
		Let's Respond Toolkit identified as biodiversity sector tool into which Climate Change Adaptation will be mainstreamed.		40 training, learning or co-ordination mechanisms convened for provincial, municipal or other relevant decision makers and 10 coordination mechanism convened, in collaboration with DEA, to support the implementation of the EbA strategy.
5.2 Access to biodiversity data, information and knowledge provided	SANBI is the authoritative source for data, knowledge and information on South Africa's biodiversity through collecting and publishing information and promoting shared value of biodiversity data nationally and internationally.	58,000 biodiversity records published.	Number of biodiversity records published.	An increase of 297,000 biodiversity data records published.
5.3 Scientific advice to support national and international policy processes provided	Policy advice provided to DEA and other organs of state, through written submissions and participation of technical experts in key for a, to ensure that best available biodiversity science informs national and international policy processes.	100% of relevant written requests from DEA and other organs of state responded to within timeframe stipulated: Draft Biodiversity Offsets Policy; IPBES regional assessment for Africa and IPBES land degradation and restoration assessment; draft Regulations of Agricultural Holdings Bill; second draft of NBF; draft Vhembe District Bioregional Plan; proposed national guideline on minimum information requirements for preparing EIAs for mining activities; proposed draft alien and invasive species regulations & proposed draft amendments to alien and invasive species lists; and proposal for	Percentage of policy requests from DEA and other organs of state responded to within timeframe stipulated in the request.	100% of relevant written requests from DEA and other organs of state responded to within timeframe stipulated.

Strategic Objective	Objective statement	Baseline (2017/18) Annual Report Progress (2017/18): Audited Performance	Performance indicators	2023/24
		establishment of a single Catchment Management Agency.		
5.4 An effective national accredited entity of global climate funds builds resilience and provides national and international policy support	Projects that are resourced through global climate funds are approved for implementation.	2 Adaptation Fund projects with a value of USD 10 million approved for implementation.	Number and value of Adaptation Fund and Green Climate Fund projects approved for implementation.	3 Green Climate Fund projects with a value of at least USD 30 million approved for implementation.

7.6 PROGRAMME 6: BIODIVERSITY HUMAN CAPITAL DEVELOPMENT AND EDUCATION

Purpose: Provide human capital development, biodiversity education and awareness in response to SANBI's mandate

Programme 6 is divided into public awareness and education and human capital development. As a whole the programme is cross cutting in the sense that the biodiversity education awareness component is informed by the science knowledge generated through Programme 2 and 3. The Human Capital Development is implemented by all SANBI divisions with the programme mainly playing a planning, coordinating and reporting role.

The purpose of the education awareness component is to attract young people into the sector through programmes offered and also to create access to the gardens not only as recreational spaces but as spaces for education and research. This component of the programme works with mainstream schools but there are targets to reach schools of people with disabilities, homes and places of safety ensuring that botanical gardens as a national resources are accessed and enjoyed by all.

The human capital development component of Programme 6 is about the operationalization of SANBI's 20 year human capital development strategy. As a result, programmes aimed at attracting, upskilling and retaining skills in the sector are implemented. The programmes involve collaboration internally and externally to SANBI. Examples of programmes are Biodiversity Careers Programmes, implemented both at school and university level, internships and learnerships, studentships for Honours, Masters and PHD students. Over and above these programmes SANBI implements incubation programmes in partnerships with various sector partners hosting unemployed graduates for a minimum of two years. The aim of the incubation programme is to bridge the gap between work experience and qualification thus positioning young people to competently and confidently take advantage of both work and study opportunities within and beyond the sector. Through its targeted programmes and targets reached the programme contributes significantly to the transformation of the sector from an age, race and gender perspective. It is through this programme that SANBI contributes to the timeous planning and development of priority skills not only needed internally but in the sector as a whole.

Citizen science has developed globally as a way to actively engage civil society in a way that increases knowledge and awareness of biodiversity issues while also collecting valuable data. SANBI has implemented several citizen science platforms over the past ten years focusing on plants, birds, reptiles and butterflies. SANBI has also worked with other citizen science networks such as iSpot and iNaturalist to provide web-based platforms for general reporting on biodiversity. The intention over the next five years is to strengthen citizen science platforms and particularly to develop programmes which involve rural youth and where citizen science platforms can improve skills linked to the biodiversity economy, for example in ecotourism.

Resource considerations

The Programme needs adequate human and financial resourcing so as to effectively respond to its support function to other activities within SANBI and the biodiversity sector as a whole. Currently the Biodiversity Human Capital Development Strategy is implemented through mobilising additional funding from donors and partners. While this model is currently working, SANBI needs to consider how to further increase capacity and resources so as to ensure sustainability of current efforts and to enable it to lead the direction of biodiversity human capital development going forward. The education and empowerment function needs ongoing refinement to ensure its relevance to SANBI's mandate as well as its support function to other programmes. The resource strategy for this function therefore needs to be finalised and implemented.

The citizen science platforms have been developed in different ways from purely online portals to coordinated networks of regional teams which require more intensive resourcing. Two platforms are resourced from SANBI's MTEF allocation and other platforms will be developed using external funding.

PROGRAMME 6: BIODIVERSITY HUMAN CAPITAL DEVELOPMENT AND EDUCATION

Strategic Objective	Objective statement	Baseline (2017/18) Annual Report Progress (2017/18): Audited Performance	Performance indicators	2023/24
6.1 A transformed and suitably skilled workforce for the biodiversity sector is developed.	Human Capital Development and job creation have contributed to the achievement of a transformed and suitable skilled biodiversity sector workforce.	73 black biodiversity professionals participate in structured internships and postgraduate studentships	Number of HCD interventions implemented in SANBI for black biodiversity professionals	30 WIL student placements 80 interns and Groen Sebenza pioneer placements 25 Honours, Masters and Doctoral degrees completed 30 postgraduate student bursaries awarded
	Biodiversity Careers Programme has contributed to attracting young people into the biodiversity sector	15 universities	Number of universities participating in the University Biodiversity Careers Programme aimed at attracting young people into the biodiversity sector	20 universities participate in University Biodiversity Careers
6.2 All NBGs are promoted and used as platforms for biodiversity awareness, education and recreation.	NBGs used for biodiversity education, training and awareness recreation to achieve sustainable management practices amongst diverse users.	44,856 beneficiaries of garden and school-based have been reached.	Number of beneficiaries participating in 'Kids in Gardens' to promote biodiversity awareness, education and recreation	64,000 beneficiaries participating in 'Kids in Gardens'
6.4 Civil society is engaged to contribute to science, monitoring and biodiversity conservation.	Civil society is engaged through various platforms in order to contribute to biodiversity conservation and monitoring.	2 existing platforms maintained. Scoping report for one Youth Citizen Science Platform	Number of citizen science platforms implemented	4 citizen science platforms (CREW, iNaturalist, Bird Atlas, Rural Youth)

7.7 PROGRAMME 7: NATIONAL ZOOLOGICAL GARDEN

Purpose: Manage and unlock the biodiversity conservation contributions and benefits of the National Zoological Garden

The National Zoological Garden (NZG) has been transferred from the National Research Foundation, where it was a semi- autonomous business unit and a National Research Facility as per the NRF Act 23 of 1998, to SANBI and in the interim as it integrates into SANBI, will function as Programme 7. Through the conduct of high quality original research the NZG generates knowledge that contributes to the conservation of wildlife species, with a focus on African fauna. The research is translated into contributions to policy development processes as well as scientific services delivered to the wildlife management sector, both private and public. By virtue of having been a National Research Facility, the NZG has been providing a high quality scientific platform to researchers, students (undergraduate & postgraduate) and wildlife conservation professionals. This has placed it in a position to undertake human capacity development for wildlife conservation science and practice through a training continuum spanning school-going youth through to postdoctoral level. As a zoological garden, the NZG maintains a vast and diverse living collection of wildlife (over 4000 animals covering more than 500 species) in order to create (a) a platform to connect people and wildlife, thus inspiring discovery, appreciation, knowledge, as well as care of and respect for, nature in general; (b) learning opportunities for the public (general and school-going) about wildlife species, their habitats, and the conservation challenges they face. By managing income generating activities (e.g. gate entries, food and beverage retail, banqueting and venue hire, as well as paid-for visitor mobility) the zoological garden supplements income from government provides convenience to its patrons. Strategically, through its integration into SANBI, the NZG will complement the former by (i) expanding its animal/zoological portfolio, (ii) adding specialised research capacity and facilities, and (iii) further enriching SANBI's educational & public engagement activities and (iv) contributing to SANBI's human capacity development initiatives for the Biodiversity sector and expanding SANBI's network, connections and collaborations with the animal-focused wildlife sector, especially zoological gardens.

Resource considerations

The NZG's research capacity and infrastructure has developed to a point where, from a research infrastructure perspective, it compares with the best research-active zoological gardens globally. However, in the absence of a dedicated strategic allocation of resources for the NZG to realize its National Research Facility mandate, it has required the redirection of resources away from the animal operations (13% of the total budget since 2008) into the sciences in order to achieve this mandate. This has led to a progressive decline in the foundational infrastructure required to (i) display and exhibit animals in a manner that is engaging and fascinating to the visitor, (ii) maintain high levels of animal husbandry and welfare and provide both staff and visitors with a high quality operational setting that breeds loyalty and confidence. There is therefore a critical need for the NZG to (a) develop an optimal resourcing framework to unlock the income generation and other public benefit potential of the NZG, (b) design and implement a new Masterplan to guide capital infrastructural development and renewal, (c) replenish and renew the animal collection through the acquisition of new bloodlines and charismatic animals that visitors want to see, (d) optimization of the skills and capacity mixes to provide the best care to the animal collection and to link it to research, conservation and education mandates. The NZG's operations are also severely challenged in that there is a shortfall between its MTEF allocation and its staff expenditure requiring operational income to cover this shortfall. This is not an ideal situation as it compromises the NZG's ability to effectively deliver on its mandate. In order for the NZG to become financially sustainable an investment into the platform is required in order to allow for product innovation and for the attraction of visitors to the gardens in both

Pretoria and Mokopane. Finally, the process of integration of the NZG into SANBI will require additional dedicated resources in order to harmonization the conditions of services and ensure a smooth and stable integration.

PROGRAMME 7: NATIONAL ZOOLOGICAL GARDEN

Strategic Objective	Objective statement	Baseline (2017/18) Annual Report Progress (2017/18): Audited Performance	Performance indicators	2023/24
7.1 Build a centre of research/training excellence and an authoritative source of scientific information on the biodiversity of wild animals and their ecosystems	The NZG, within the broader context of SANBI, is recognized as a centre of research and training excellence and an authoritative source of scientific information on the biodiversity of wild animals and their ecosystems	31 research papers	Number of research papers and journals accredited by the Dept of Higher Education	30 research papers published in journals accredited by the Dept of Higher Education
7.2 Create a dynamic platform that encourages utilisation by the public on the <i>Science of Life</i> (awareness, education & communication)	The NZG provides leadership in the area of science awareness, science communication and support for teaching & learning in Life Sciences	362,871 general visitors	Number of general visitors reached through visits to the NZG	476,000 general visitors to the NZG
		160,000 learners	Number of learners reached through visits to/by the NZG through visitor education and awareness programmes.	160,000 learners reached through visits to/by the NZG
7.3 Develop a zoological garden with a conservation focus	The NZG is recognized as the best and biggest zoological garden in the continent and ranks amongst the best globally.	5 studbooks published	Number of studbooks published under PAAZA	5 studbooks published under PAAZA

PART C: LINKS TO OTHER PLANS

8. LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

SANBI long-term infrastructure and other capital investment plans: 2019-2024

No.	Project name	Programme	Location	Project description/ type of structure	Outputs	Estimated project costs (Thousand)	Project duration	
							Start	Finish
1	New vehicles.	Across SANBI.	All SANBI centres.	New and replacement vehicles.	Vehicles.	R5 000	2019	2024
2	New Education centre.	CG&T/BEE.	East London.	New Education centre in the Kwelera NBG.	Building.	R12 000	2020	2024
3	Richtersveld Desert Botanical Garden,	CG&T	Richtersveld National Park (collaboration agreement)	Botanical/demonstration garden for the Desert Biome	Nursery infrastructure, landscaping, irrigation, interpretation	R500	2019	2024
4	Long-term ecological research facilities.	CG&T/BRAM.	Hantam NBG, Nieuwoudtville.	Long-term ecological research facilities, including computer & research labs, library, accommodation.	Buildings.	R30 000	2021	2024
5	Security infrastructure.	CG&T/NZG	All campuses.	New and replacement of existing boundary security fencing, guard houses (access control), surveillance camera systems.	Fencing, access control, CCTV, servers.	R25 000	2019	2024
6	Fire suppression systems in herbaria.	Biosystematics.	KZN Herbarium, Durban.	Replacement of existing fire detection and suppression systems in KZN Herbarium	Fire suppression systems.	R7 000	2021	2024
7	Kwelera NBG.	CG&T.	East London.	Refurbishment of existing infrastructure and establishment of required new infrastructure in a new NBG.	Buildings, fencing, parking, ablutions, pathways, irrigation, nursery infrastructure.	R110 000	2019	2024
8	Thohoyandou NBG.	CG&T.	Thohoyandou.	Refurbishment of existing infrastructure and establishment of required new infrastructure in a new NBG.	Buildings, fencing, parking, ablutions, pathways, irrigation, nursery infrastructure.	R80 000	2019	2024
9	Expanded and improved parking areas.	CG&T/NZG	Walter Sisulu NBG.	Expanded car parking area.	Parking areas.	R6 000	2020	2024
10	Horticultural equipment.	CG&T.	Various gardens.	New horticultural equipment.	New and more efficient horticultural equipment.	R10 000	2019	2024
11	IT Infrastructure.	IT.	All Campuses	New and replacement IT infrastructure across SANBI.	IT infrastructure.	R50 000	2019	2024
12	Renewable energy infrastructure.	CG&T.	All SANBI centres.	New renewable energy infrastructure.	Building infrastructure.	R15 000	2019	2024
13	Research equipment.	BRAM/ Biosystematics/CG&T	All Campuses	Research equipment.	Research/ lab equipment.	R3 000	2019	2024
14	Climate control systems in herbaria	Biosystematics	KZN Herbarium (Durban), National Herbarium (Pretoria) and Compton Herbarium (Kirstenbosch)	Climate control systems for three main SANBI herbaria	Building infrastructure	R15 000	2019	2024
15	New and replacement assets in the National Zoological Gardens	National Zoological Gardens	Pretoria and Mokopane	New and replacement conservation- and tourism-associated infrastructure	Building infrastructure, enclosures, parking, visitors entrance areas, walkways, fencing, security infrastructure	R55 000	2019	2024
Total new and replacement assets						R423 500		

No.	Project name	Programme	Location	Project description/ type of structure	Outputs	Estimated project costs (Thousand)	Project duration	
							Start	Finish
1	Maintenance of thatch roofs.	CG&T/NZG.	Various gardens: Karoo Desert, Kirstenbosch, Lowveld, Pretoria, Walter Sisulu and NZG	Annual maintenance of thatch roofs across various gardens.	Thatch roof maintenance.	R15 000	2019	2024
2	Roof repairs and maintenance	CG&T/NZG	All campuses	Building roof repairs.	Roof repairs/ maintenance	R20 000	2019	2024
3	Road and pathway repairs and maintenance	CG&T/NZG	All campuses	Paving/tar/gravel repair of roads and paths across various gardens.	Road repairs.	R25 000	2019	2024
4	Vehicle repairs and maintenance.	CG&T/NZG	All campuses	Repairs to existing vehicles, including tractors, lawnmowers.	Vehicle repairs.	R5 000	2019	2024
5	Ablutions: maintenance & repairs.	CG&T/Corporate Services/NZG	All campuses	Maintenance and repairs to existing ablution facilities.	Building maintenance and repairs.	R10 000	2019	2024
6	Maintenance and repairs to existing assets in the National Zoological Gardens	National Zoological Gardens	Pretoria and Mokopane	Maintenance and repairs of NZG infrastructure	Building infrastructure, enclosures, parking, visitors entrance areas, walkways, fencing	R50 000	2019	2024
Total maintenance and repairs						R125 000		
1	Upgrade irrigation systems.	CG&T/NZG	All gardens and NZG.	Upgraded irrigation systems.	Irrigation system upgrade.	R10 000	2019	2024
2	Upgrading staff houses, store rooms, staff facilities.	CG&T/NZG	All gardens and NZG	Upgrades, additions to buildings and staff facilities.	Building upgrades and additions.	R50 000	2019	2024
3	Upgrades/new SANBI concert stages.	CG&T	WS, Pretoria, Kirstenbosch	Upgrades/new concert stages and associated canopies.	Building upgrades and additions.	R15 000	2019	2024
Total upgrades and additions						R75 000		

9. Conditional grants

Not applicable.

10. Public entities

Not applicable.

11. Public-private partnerships

None.

PART D: SANBI MANAGEMENT AND PROGRAMME LEADERS CONTACT DETAILS

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PART E: LIST OF ACRONYMS & ABBREVIATIONS

African Botanic Gardens Network	ABGN	Learner Teacher Support Material	LTSM
African Plants Initiative	API	Management Committee	MANCO
Applied Biodiversity Research	ABRBIM	Marine and Coastal Management	MCM
Biodiversity Planning and Mainstreaming	BPM	Master Systems Information Technology Plan	MSTP
Biodiversity Science and Policy Advice	BS&PA	Medium Term Expenditure Framework	MTEF
Biosystematics	BIOS	Medium Term Strategic Framework	MTSF
Board Secretary	BS	Millennium Seed Bank Partnership	MSBP
Chief Directors	CDs	Ministers and Members of the Executive Council	MINMEC
Chief Executive Officer	CEO	Meetings with Technical Officers and Heads of Departments	MINTECH
Chief Financial Officer	CFO	National Biodiversity Framework	NBF
Chief Corporate Officer	CCO	National Biodiversity Strategy and Action Plan	NBSAP
Convention on Biological Diversity	CBD	National Botanical Garden	NBG
Convention on International Trade in Endangered Species	CITES	National Department of Tourism	NDT
Convention of the Parties	COP	National Environmental Management Act	NEMA
Committee of Heads of Organisations of Research and Technology	COHORT	National Environmental Management Biodiversity Act	NEMBA
Climate Change and Bio-adaptation	CCB	National Research Foundation	NRF
Department of Environmental Affairs	DEA	National Treasury	NT
Department of Public Works	DPW	National Zoological Garden	NZG
Department of Science and Technology	DST	New Partnership for Africa's Development	NEPAD
Department of Water Affairs	DWA	Pan African Association of Zoos and Aquaria	PAAZA
Directors	D	Project Implementation Plan	PIP
Executive Committee	EXCO	Public Finance Management Act	PFMA
Global Biodiversity Information Framework	GBIF	Skills Intelligent System	SIS
Genetically Modified Organism	GMO	South African National Biodiversity Institute	SANBI
Global Carbon Project	GCP	South African National Parks	SANParks
Global Environment Facility	GEF5	Southern African Biodiversity Support Programme	SABSP
Global Taxonomy Initiative	GTI	Southern African Development Community	SADC
Human Capital Development	HCD	Succulent Karoo Ecosystem Programme	SKEP
Inter-governmental Panel on Climate Change	IPCC	Threatened or Protected Species	TOPS
Invasive Alien Species	IAS	United Nations Convention to Combat Desertification	UNCCD
Intergovernmental Platform on Biodiversity and Ecosystem Services	IPBES	Wildlife and Environment Society of South Africa	WESSA

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

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