

SCI-BONO DISCOVERY CENTRE NPC ANNUAL CORPORATE PLAN FY2025/26

the FUTURE starts HERE



GAUTENG PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA





the FUTURE starts HERE

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LIST OF ACRONYMS

ACP	Annual Corporate Plan
CEO	Chief Executive Officer
CFO	Chief Financial Officer
ECD	Early Childhood Development
GDE	Gauteng Department of Education
GRC	Governance Risk and Compliance
HRD	Human Resource Development
ICT	Information and Communications Technology
IT	Information Technology
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
MICT SETA	The Media, Information and Communication Technology Sector Education and Training Authority
MMBP	Multi-Media Broadcasting Platform
MOI	Memorandum of Incorporation
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NPC	Non-profit Company
NPO	Non-profit Organisation

NPO	Non-profit Organisation
OHS	Occupational Health and Safety
PBO	Public Benefit Organisation
PMDS	Performance Management and Development System
PMO	Project Management Office
PR	Public Relations
PSET	Post-School Education and Training
ROS	Robot Operating System
SAASTA	South African Agency for Science and Technology Advancement
SACE	South African Council for Educators
SARS	South African Revenue Services
SCM	Supply Chain Management
SMART	Specific Measurable Achievable Realistic and Time-bound
SOP	Standard Operating Procedure
SOS	School of Specialisation
SSIP	Secondary School Improvement Programme
STEAM	Science Technology Engineering and Mathematics
STREAM	Science Technology Research Engineering Arts and Mathematics

CHAIRMAN'S FOREWORD

I am honoured to present Sci-Bono Discovery Centre's Annual Corporate Plan for the period 01 April 2025 to 30 March 2026. This plan represents a strategic blueprint that reaffirms our commitment to advancing excellence in Science, Technology, Research, Engineering, and Mathematics (STEM) education and innovation in Gauteng and beyond. It reflects a shared vision of a South Africa where every learner, regardless of background, has access to the tools, knowledge, and inspiration needed to thrive in a science-driven world.

Over the past few years, we have witnessed Sci-Bono's continued growth as a dynamic centre of excellence — supporting the Gauteng Department of Education, strengthening school-based STEM interventions, enhancing teacher capacity, developing skills for the Fourth Industrial Revolution, and delivering public programmes that ignite curiosity and expand opportunity. This plan builds on these successes and outlines how Sci-Bono will continue to serve as a catalyst for learning, innovation, and inclusive development across the Gauteng Province and beyond.

Mr Abbey Witbooi
Board Chairman



CEO'S FOREWORD

Sci-Bono produced the 2024-2029 Strategic Plan, outlining its long-term priorities over five years. We aspire to be “A world-class Science Centre capacitated to foster a culture of Science and Technology by making science engagement fun, exploratory, innovative and responsible”. This Annual Corporate Plan (ACP) outlines all the output indicators and targets that Sci-Bono aims to achieve in the upcoming financial year aligned to the outcomes in the approved Strategic plan.

It also includes forward projections (annual targets) for a further two years, with annual and quarterly performance targets for the financial year.

The best interests of the community and learners need to guide our collective efforts in this regard. Working together with all our partners and stakeholders will advance the attainment of Sci-Bono’s priorities in the 2024-2029 planning and implementation period.

Looking ahead, our goals for the year are ambitious. We plan to expand our reach, enhance our programmes, and strengthen our partnerships to further advance STREAM education and innovation.

Prof. Mfanelo Ntsobi
Chief Executive Officer



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Corporate Plan:

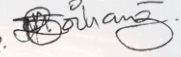
- Was developed by the management of Sci-Bono Discovery Centre under the guidance of the Board of Directors.
- Takes into account all relevant policies, legislation and other mandates for which Sci-Bono is responsible for.
- Accurately reflects the outcomes and outputs which Sci-Bono will endeavour to achieve over the period of this plan.

Signature:

Executive Manager: Mr. Dumisani Nyingwa

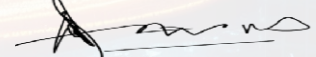


Signature: Ms. Mpho Boihang on behalf of
Director Corporate Services: Ms. Fikile Mapela

P.P. 

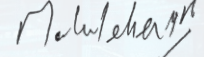
Signature:

Director Education Support & Programmes: Mr. Anele Davids



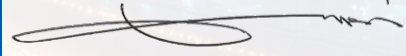
Signature:

Chief Financial Officer: Mr. Nkateko Maluleke



Signature:

Chief Executive Officer: Prof. Mfanelo Ntsobi



Approved by:

Signature:

Board Chairman: Mr. Abbey Witbooi



PART A OUR MANDATE

1. LEGISLATIVE AND POLICY MANDATES

The following legislative and policy mandates impact, in some way or other, on the daily functioning of Sci-Bono:

TABLE 1: LEGISLATIVE AND POLICY MANDATES

CATEGORY	INSTRUMENT
NATIONAL	• Constitution of the Republic of South Africa, 1996 • National Education Policy, 1996 • The National Development Plan's Vision 2030 • Education Vision 2025 • The Basic Education Sector Plan • Integrated Strategic Planning Framework for Teacher Development 2011 – 2025 • South Africa Schools Act, 1996 • Department of Science and Innovation's Science Engagement Strategy
PROVINCIAL	• Gauteng Schools Education Act, 1995, as amended • Gauteng Education Policies as amended • Gauteng Department of Education Science, Technology, Research, Reading, Engineering, Arts, and Mathematics (STREAM) Strategy • GDE Roadmap 2019 – 2024
CORPORATE GOVERNANCE	• The Companies Act, 2008 • The Occupational Health and Safety Act of 1995 • The Income Tax Act, 1962 • The Labour Relations Act, 1995 • The Basic Conditions of Employment Act, 1997 • The Promotion of Access to Information Act, 2000 • The Employment Equity Act, 1998 • King IV Code of Corporate Governance • The NGO Profit Act, 1997 • Other organisation-specific legislation and policies

The legislation mentioned above, and policies are not exhaustive. It is recognized that Sci-Bono must comply with all national and provincial legislation and regulations and all municipal by-laws applicable to its functions or the area in which it operates.

2. INSTITUTIONAL POLICIES

The following Table summarises the approved institutional policies that guide the operations and decision-making at Sci-Bono.

TABLE 2: SCI-BONO INSTITUTIONAL POLICIES

FINANCE MANAGEMENT POLICIES	HUMAN RESOURCES MANAGEMENT POLICIES	OTHER INSTITUTIONAL POLICIES
• Anti- Fraud Bribery, Corruption and Sanctions Policy • Code of Conduct for SCM Practitioners • Delegations of Authority Policy • Disclosure of Interest Policy • Finance Policy • Investment Policy • Performance Monitoring of Suppliers Policy • SCM Blacklisting Policy • SCM Committee for Competitive Bids Policy • Stewardship and Donor Recognition Policy • Supplier Service Desk (Accounts Payable SOP) • Supply Chain Management Policy • Fraud and Corruption Policy	• Bursary Policy • Code of Ethics Policy • Communications Policy • Confidentiality and Non-Disclosure Policy • Digital Transformation Framework Policy • Disciplinary Policy • Electronic and Digital Policy • Environmental Policy • Grievance Policy • Health and Wellness Management Policy • Hybrid Remote Work Policy • Leave Policy • Retirement Policy • Safety, Health and Environmental Policy • Sexual Harassment Policy • Substance Abuse Policy • Employee Equity Policy • Employee Retention Policy • Work from Home Policy	• Business Continuity Policy • Child Protection Policy • Covid-19 Policy • Enterprise Risk Management Framework • IT Governance Policy • Job Evaluation Policy • Monitoring and Evaluation Policy • Organisational Social Investment Policy • Partnership Policy • Performance Management and Development System Policy • Remuneration Policy • Research Policy • Retention Framework • Risk Appetite and Tolerance Framework • Risk Management Policy

3. RELEVANT COURT RULINGS

No specific court rulings in South Africa have been publicly reported to have a significant, ongoing impact on the Sci-Bono Discovery Centre's operations or service delivery obligations. However, the institution will stay informed about legal developments affecting its activities, including legislation, regulations, or court decisions related to education, science and technology, intellectual property, labour laws, and health and safety standards.

PART B

OUR STRATEGIC FOCUS

VISION

A world-class Science Centre capacitated to foster a culture of Science and Technology by making it fun, exploratory, innovative and responsible.

MISSION

“To empower society through innovative and interactive Science, Technology, Research, Engineering, Arts and Maths (STREAM) education that fosters curiosity and discovery.”

VALUES

At Sci-Bono, our core values guide our organisational culture and inform how we engage all stakeholders internally and externally. Our core values are

A	S	I	I	E	E
ACCOUNTABLE	STAKEHOLDER CENTRISM	INTEGRITY	INNOVATION	ETHICAL	EMPATHY
We take responsibility for our actions and decisions, ensuring transparency and reliability in all our endeavours. We are committed to delivering on our promises and continuously improving our performance.	We prioritise the needs and expectations of our stakeholders, including visitors, partners, and the community. By actively engaging with and listening to them, we create meaningful and impactful experiences.	We uphold the highest standards of honesty and ethical behaviour. Our commitment to integrity ensures that we provide accurate and trustworthy information, fostering a culture of respect and trust.	We embrace creativity and forward thinking to drive scientific discovery and educational excellence. We remain at the forefront of science education by fostering an environment encouraging experimentation and new ideas.	We adhere to ethical principles in all operations, from research and exhibits to partnerships and community engagement. Our ethical approach ensures that we contribute positively to society and the environment.	We understand and value the diverse perspectives and experiences of our visitors and staff. By fostering empathy, we create an inclusive and supportive environment that encourages curiosity and learning.

SITUATIONAL ANALYSIS

Historical Background

Sci-Bono Discovery Centre NPC was incorporated in 2004 as a partnership between the GDE and various private sector partners, including the academic sector. The organisation supports science, technology, mathematics, and related subjects to help build South Africa's mathematics, science, engineering, and technology capacity. Visitors can engage with the NPO's interactive science and engineering activities collection.

Sci-Bono is in the historic Electric Workshop in Newtown, Johannesburg's cultural precinct. It offers a range of science and technology events, activities, and programmes for the public and schools. Sci-Bono is one of the most popular leisure and educational destinations in Gauteng. As an affiliate of the GDE, Sci-Bono is involved in departmental educational programmes to improve teaching and learning in Mathematics, Science and Technology and the integration of digital technology and resources throughout Gauteng's school system.

Sci-Bono Functional Areas

The Sci-Bono Discovery Centre is an essential institution that catalyses scientific teaching and learning in South Africa. It plays a pivotal role in fostering and nurturing scientific curiosity, promoting education in Science, Technology, Research, Engineering, and Mathematics (STREAM) fields, and shaping the future of the country's workforce. Through its innovative programmes and exhibitions, the Centre inspires and engages learners of all ages, encouraging them to pursue their interests and careers in scientific fields. Its contributions to advancing STREAM education and developing the country's workforce are invaluable, and it continues to be a beacon of knowledge and discovery for generations to come.

Core Business of Sci-Bono Discovery Centre NPC:

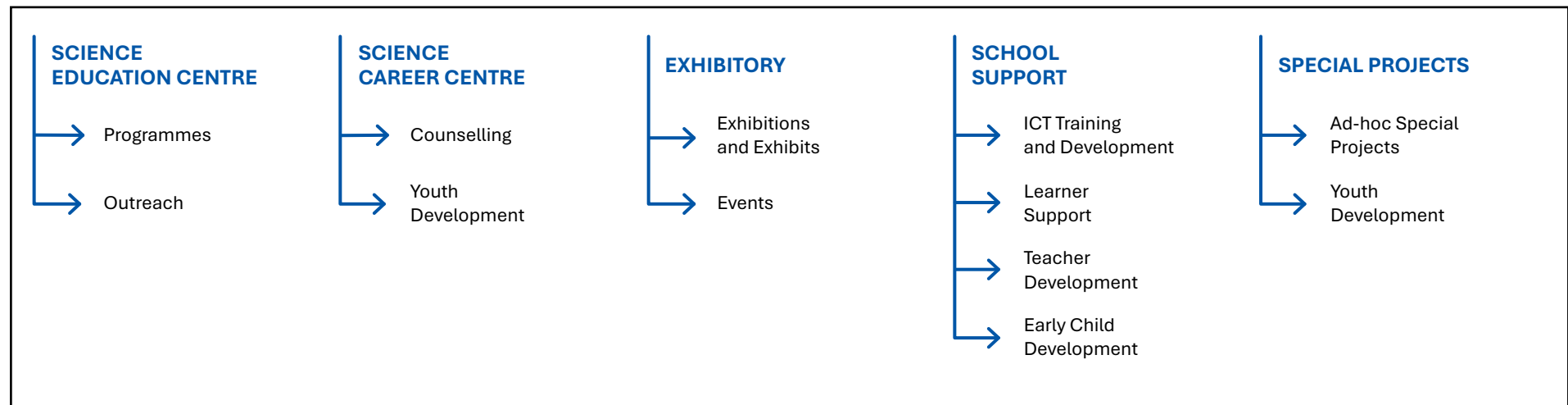


FIGURE 1: SCI-BONO'S CORE FUNCTIONS

- a. **Science Education Centre:** Sci-Bono is a hub for science research, innovation (4IR) and development. In line with the SAASTA Framework for the Accreditation of Science Centres, Sci-Bono focuses on science education, awareness and science communication, benchmarking, collaborations, and peer participation.
- b. Sci-Bono also serves as an **educational hub** where learners of all ages engage with interactive exhibits, workshops, and programmes related to science, technology, research, reading, engineering, and mathematics (STREAM).
- c. **Exhibitory:** With over 400 interactive exhibits, Sci-Bono provides a stimulating environment for hands-on learning, sparking curiosity and fostering scientific inquiry from early childhood to post-school education and development.
- d. **Science Career Centre:** The Centre actively promotes careers in STREAM fields and inspires future scientists, engineers, and technologists.
- e. **School Support Unit:** Sci-Bono collaborates with schools, offering support in curriculum implementation, teacher training, and educational resources to foster improved education and development outcomes in STREAM and related gateway subjects
- f. **Teacher Training and Development:** Sci-Bono enhances teaching quality by providing professional development opportunities for educators.
- g. **ICT Academy:** The Centre equips learners and educators with globally accredited multi-certification programmes in information and communications technology (ICT) skills.

Sci-Bono's Role in Education and Development:

- a. **Implementing Gauteng's STEAM Strategy:** Sci-Bono is responsible for implementing the Gauteng Mathematics, Science, and Technology Education Strategy. It aligns with national educational goals and contributes to building a competent South Africa in the global world of science and technology

- b. **Skills Development:** The Centre's R350-million project addresses the province's maths, science, and technology skills development. It contributes to a skilled workforce and economic growth².
- c. **Equitable Access:** By catering to over 650,000 visitors annually, including foundation phase education level, secondary school learners through to post-education and training level, and local and international visitors, Sci-Bono bridges educational gaps and ensures equitable access to quality STEAM.

External Environment Analysis

Below is an analysis of the organisation's strategy environment stratified in the following approach:

SWOT Analysis: Provides an analysis of the organisation's strengths, weaknesses, opportunities, and threats.

Market Trends: Insights into industry trends, market conditions, and competitive landscape

Stakeholder Analysis: Identification and analysis of key stakeholders and their expectations.



Swot analysis

STRENGTHS

Established Reputation: Celebrating 20 years of existence, Sci-Bono is well-recognized and respected, especially as the second largest science centre in Africa.	Strategic Location: It is situated in the Newtown precinct, a heritage site with historical significance, which enhances its appeal and accessibility	Strong Partnerships: Formulated as a PPP with the Gauteng Provincial Government, Department of Education, business sector, STREAM professionals, and civic society, providing a robust support network.	Educational Impact: Significant contributions to improved learner outcomes through the Secondary School Improvement Programme, keeping Gauteng in the top 3 for Matric Results for over 10 years.
Innovative Facilities: Features like the 4IR centre, multimedia broadcasting studio, and Classroom of the Future using VR and META technology.	Diverse Offerings: Provides various programs and services, including psychometric assessments, ICT academy, artisan skills development, and afterschool ICT support.	High Visitor Numbers: Attracts over 80,000 visitors annually and is recognised as a premier tourist destination.	Community Focus: Dedicated to addressing educational inequalities and providing public service benefits, especially for underprivileged communities.

WEAKNESSES

Funding Dependency: Reliance on the Gauteng Education Department for 90% of funding, making financial stability vulnerable to government budget changes.	Dwindling Alternative Funding: Decrease in gatekeeping revenue and donations from industry players over the years.	Aging Infrastructure: Located in a heritage site, the building may require significant maintenance and upgrades to meet modern standards.	Resource Constraints: Potential resources (financial, human, technological) limitations to expand and innovate.
Operational Challenges: The Secondary School Improvement Programme (SSIP) is labour-intensive and costly, impacting cash flow and diverting attention from core business activities.	Ethical and Integrity Risks: The contested stakeholder terrain and dependency on a single funder can compromise ethics and integrity, threatening sustainability.	Safety Concerns: The Newtown precinct's declining safety levels make it challenging to attract new visitors and retain businesses.	

FIGURE 2: SWOT ANALYSIS

OPPORTUNITIES

Expansion of Funding Sources: Diversifying funding through grants, international partnerships, and private sector investments.	Technological Advancements: Leveraging emerging technologies like AI, VR, and machine learning to enhance exhibits and educational programs.	Global Collaborations: Partner with international science centres and educational institutions to share knowledge and resources.	Increased Community Engagement: Expanding outreach programs to engage more underprivileged communities and schools.	Tourism Growth: Capitalizing on its status as a top tourist destination to increase visitor numbers and revenue.	Sustainability Initiatives: Implementing sustainable practices and programs to attract environmentally conscious visitors and partners.
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THREATS

Economic Instability: Economic downturns could impact government funding and donations from the private sector.	Political Changes: A government of national unity post-elections could lead to changes in funding priorities, potentially affecting the SSIP and overall financial stability.	Competition: Other educational and entertainment venues may attract potential visitors and funding.	Technological Obsolescence: Rapid technological changes may render current exhibits and facilities outdated.	Regulatory Changes: Changes in education and non-profit regulations could affect operations and funding.	Maintenance Costs: High costs associated with maintaining and upgrading a heritage site could strain financial resources.	Safety and Security: Declining safety in the Newtown precinct could deter visitors and partners, impacting revenue and engagement.
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FIGURE 2: SWOT ANALYSIS

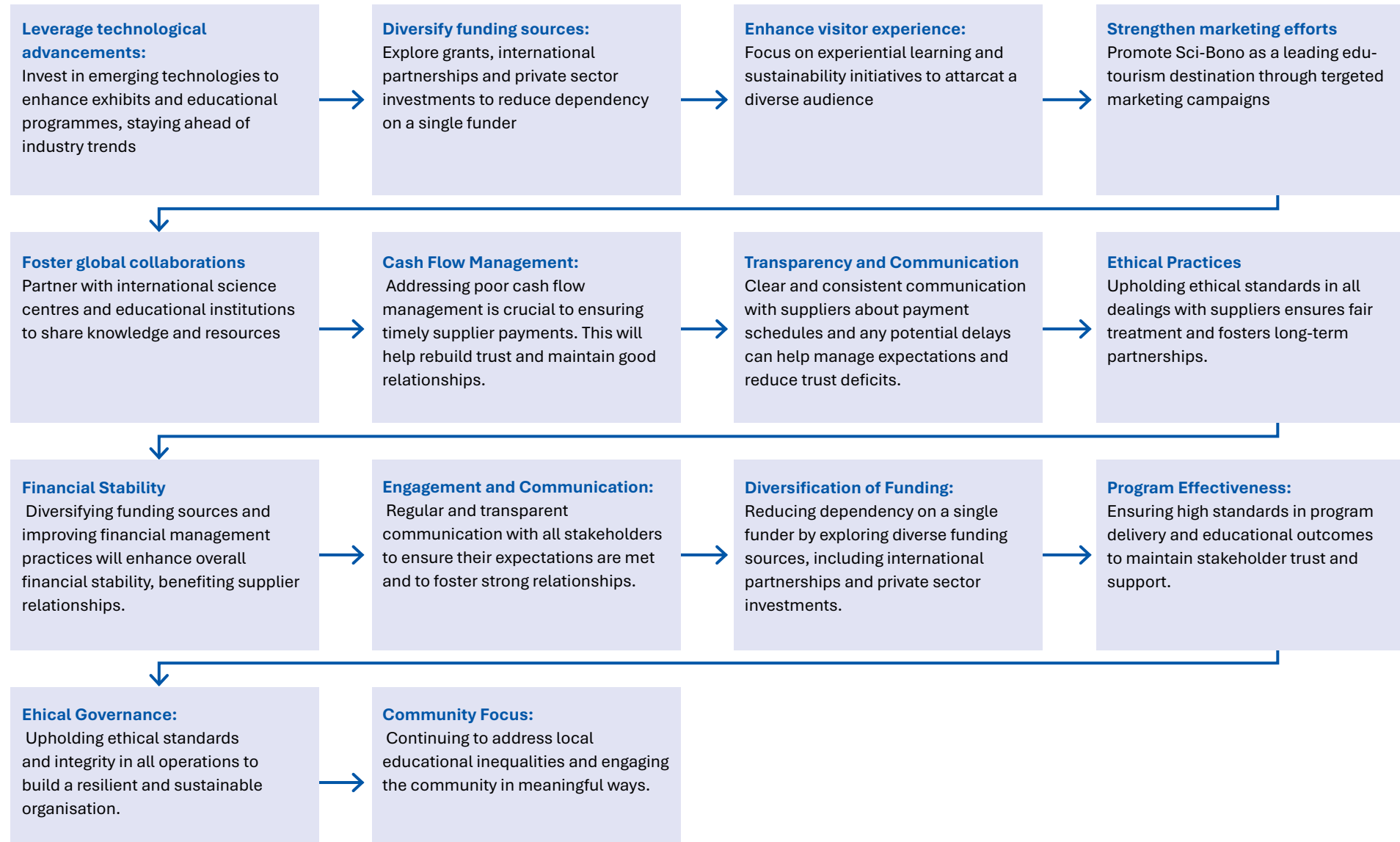


11.4.2. Market Trend Analysis

Increased Focus on STREAM Education	Trend: There is a growing emphasis on integrating science, technology, research, engineering, arts, and mathematics (STREAM) into educational curricula worldwide. Impact: This trend aligns with Sci-Bono's mission to advance equitable access to STREAM education, providing opportunities to expand programs and attract more visitors and partnerships.
Technological Advancements	Trend: Rapid technological advancements, including AI, VR, and machine learning, are transforming educational experiences. Impact: Sci-Bono's innovative facilities, such as the 4IR Centre and Classroom of the Future, and the Multi-Media Broadcasting Platform position it well to leverage these technologies to enhance exhibits and educational programs.
Sustainability and Environmental Education	Trend: There is an increasing focus on sustainability and environmental education, driven by global concerns about climate change. Impact: Sci-Bono can incorporate sustainability initiatives and programs, attracting environmentally conscious visitors and partners.
Experiential Learning	Trend: There is a shift towards experiential and hands-on learning experiences in education. Impact: Sci-Bono's interactive exhibits and hands-on programs align with this trend, enhancing visitor engagement and learning outcomes.

ECONOMIC UNCERTAINTY	TOURISM INDUSTRY FLUCTUATIONS	EDUCATIONAL POLICY CHANGES	COMPETITIVE LANDSCAPE	INTERNATIONAL SCIENCE CENTRES	TECHNOLOGICAL COMPETITORS
Condition: Economic instability can impact funding from government and private sector sources. Impact: Sci-Bono's reliance on the Gauteng Education Department for funding makes it vulnerable to budget changes. Diversifying funding sources is crucial for financial stability.	Condition: The tourism industry fluctuates due to global travel trends, economic conditions, and safety concerns. Impact: As a premier tourist destination, Sci-Bono needs to continuously innovate and market itself to attract visitors, especially in a competitive and fluctuating tourism market.	Condition: Changes in educational policies and priorities can affect funding and program implementation. Impact: A government of national unity post-elections could shift funding priorities, impacting programs like the Secondary School Improvement Programme (SSIP).	Local Competitors Competitors: Other educational and entertainment venues in Johannesburg and surrounding areas. Impact: Sci-Bono must differentiate through unique offerings, high-quality exhibits, and innovative programs to attract and retain visitors.	Competitors: Leading science centres globally that offer cutting-edge exhibits and programs. Impact: Sci-Bono can learn from and collaborate with international science centres to enhance its offerings and maintain a competitive edge.	Competitors: Online educational platforms and virtual learning experiences. Impact: Sci-Bono must integrate digital and virtual learning experiences to stay relevant and competitive in the digital age.

11.4.3. Strategic Implications



11.5. Monitoring and evaluation

- Regularly review the progress of each strategic initiative against set milestones.
- Collect feedback from visitors, educators, and community members to assess the impact of new programmes and partnerships.
- Adjust strategies based on external technological changes, education trends, and funding landscapes.

11.6. Sustainable business model canvas

This canvas provides a structured overview of how the Sci-Bono Discovery Centre operates. It highlights key factors such as partners, activities, resources, and value propositions that drive its mission and sustainability.

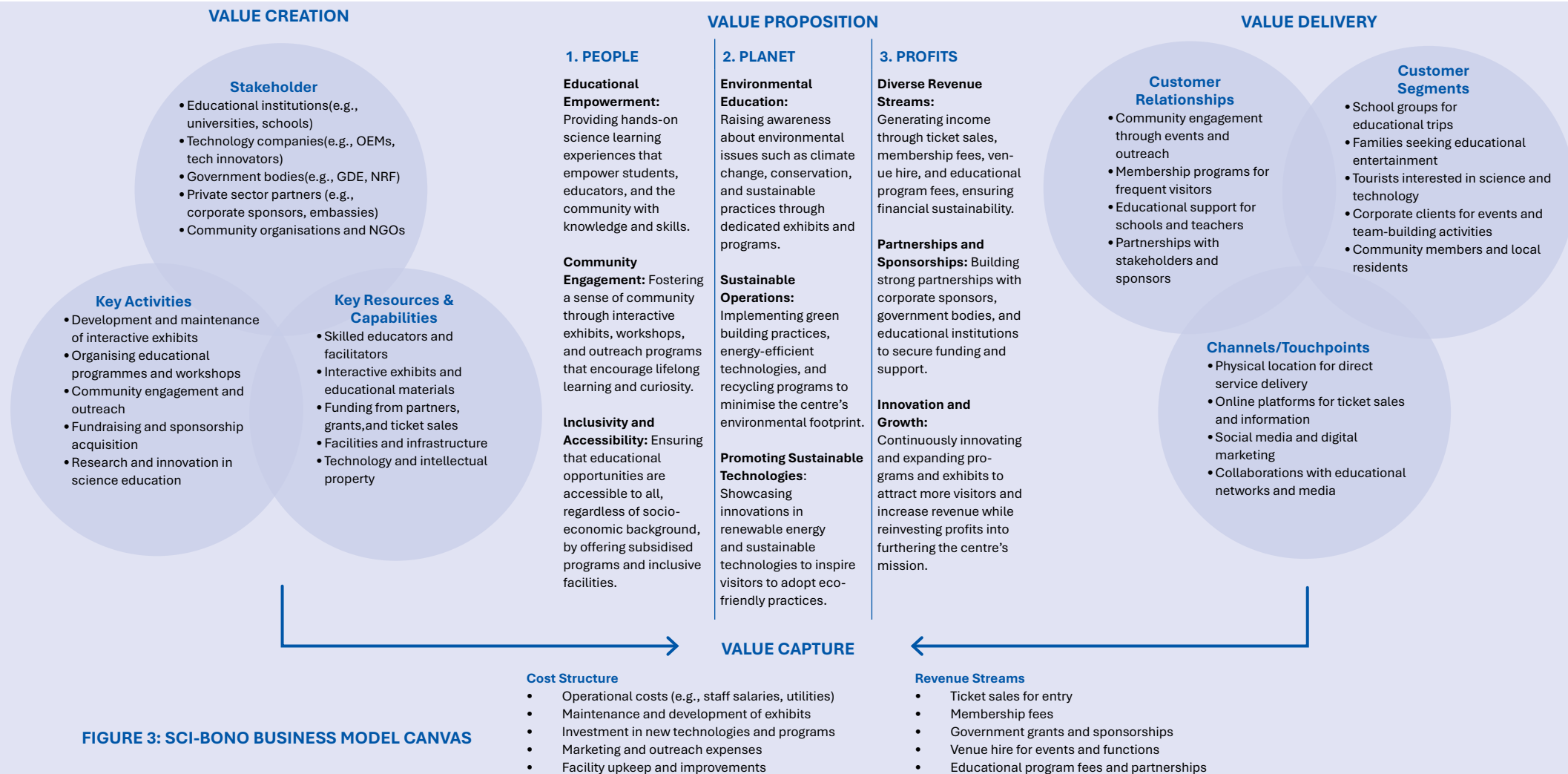


FIGURE 3: SCI-BONO BUSINESS MODEL CANVAS

Key Elements:

1. **Customer Segments:** The Centre serves various groups, including school groups, families, corporate clients, tourists, and communities, particularly underprivileged individuals and those with special education needs.
2. **Value Proposition:** Sci-Bono enhances teaching and learning in STREAM, offers over 300 interactive exhibits, provides career guidance, engages communities through educational programs, and hosts events. It also emphasises innovation and research to develop relevant educational products.
3. **Key Activities:** The Centre focuses on interactive exhibits, educational programs, community engagement, and maintaining a library and resource centre. It aims to optimise digital channels and improve public relations and marketing.
4. **Key Resources:** Resources include hands-on interactive exhibits, dedicated learning spaces, specialised STREAM programs, a career centre, and community engagement initiatives.
5. **Key Partners:** Partnerships include government agencies, private sector companies (e.g., BMW, Dell), scientific bodies, and educational institutions, which help leverage resources and expertise.
6. **Channels:** The Centre utilizes various channels for outreach, including social media, digital platforms, public events, and newsletters to engage stakeholders and promote its initiatives.
7. **Customer Relationships:** Sci-Bono fosters relationships with educational institutions, government bodies, corporate partners, and the public, focusing on customer-centric approaches and effective communication.
8. **Revenue Streams:** The Centre generates income through government funding, grants, admission fees, educational programs, corporate events, and merchandise sales.
9. **Cost Structure:** Major costs include staffing, facility maintenance, program development, and operational expenses, with a focus on cost optimization and strategic budgeting.

PART C

MEASURING

OUR

PERFORMANCE

SCI-BONO PROGRAMME PERFORMANCE INFORMATION

PROGRAMME: ACCESS AND EQUITY

SUB-PROGRAMME 1.1: EARLY CHILDHOOD DEVELOPMENT

Purpose: To effectively implement the Early Childhood Development (ECD) programme focusing on STREAM subjects, we present a detailed implementation plan. This plan is structured to ensure clear execution, with specific tasks, milestones, deliverables, and measurable outcomes. It is designed to align with the strategic goals of the Sci-Bono Discovery Centre, ensuring that each step contributes effectively to enhancing early childhood education in South Africa.

STRATEGIC GOAL 1		Advance Equitable access to science, technology, research, engineering, arts and mathematics (STREAM) Education							
Strategic Objective 1.1		Develop a prototype to guide the professionalisation of ECD							
Activities		Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Implement the accredited ECD Programme	1.1.1	Number of ECD practitioners trained	New Indicator	New Indicator	New Indicator	New Indicator	100	200	300
	1.1.2	Number of ECD learners attending Sci-Bono in-reach programmes	New Indicator	New Indicator	New Indicator	New Indicator	1 600	2 000	2 400
	1.1.3	Number of ECD Outreach programmes conducted	New Indicator	New Indicator	New Indicator	New Indicator	12	14	16

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.1.1	Number of ECD practitioners trained	100	X	X	100	X
1.1.2	Number of ECD learners attending SCI-BONO in-reach programmes	1 600	150	200	650	600
1.1.3	Number of ECD Outreach programmes conducted	12	X	3	6	3

SUB-PROGRAMME 1.2: SCI-BONO FOOTPRINT EXPANSION

Purpose: As we continue to evolve with our programmes at Sci-Bono Discovery Centre, our focus for the next five years (2024-2029) is to integrate research and creative arts, especially for early childhood development to harness STREAM learning and teaching. We are further committed to extending our geographic presence beyond Gauteng by harnessing the use of technology and collaboration with various stakeholders to advance access to STREAM education. This includes virtual and physical reach to all the nine provinces. Below is our detailed plan outlining the tasks, milestones, and resources required for this endeavour.

STRATEGIC GOAL 1		Advance Equitable access to science, technology, research, engineering, arts and mathematics (STREAM) Education							
Strategic Objective 1.2		Expanding the footprint of programmes beyond Gauteng by harnessing the use of ICT infrastructure							
Activities		Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increase the pass rate for learners that participated in walk-in and residential camps to 80%	1.2.1	% pass rate for all Grade 12 gateway subjects offered through SSIP	New Indicator	New Indicator	New Indicator	New Indicator	81%	82%	83%
	1.2.2	Number of ECD learners attending Sci-Bono in-reach programmes	New Indicator	New Indicator	New Indicator	New Indicator	12	14	16
Learners accessing SSIP through Sci-Bono	1.2.3	Number of grade 12 learners accessing SSIP through Sci- Bono	New Indicator	New Indicator	New Indicator	New Indicator	75 000	75 000	75 000
	1.2.4	Number of grade 8 & 9 learners accessing SSIP through Sci- Bono	New Indicator	New Indicator	New Indicator	New Indicator	20 000	25 000	30 000
Individuals benefiting career Centre services	1.2.5	Number of individuals Benefitting from psychological services	New Indicator	New Indicator	New Indicator	New Indicator	75 000	75 000	75 000
	1.2.1	Number of individuals benefiting from Psychometric services	New Indicator	New Indicator	New Indicator	New Indicator	400	550	600

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.2.1	% pass rate for all grade 12 getaway subjects offered through SSIP	81%	81%	81%	81%	N/A
1.2.2	Number of grade 12 subjects broadcasted to SSIP schools	12	4	4	2	2
1.2.3	Number of grade 12 learners accessing SSIP through Sci-Bono	75 000	75 000 Throughout the year	75 000 Throughout the year	75 000 Throughout the year	75 000 Throughout the year
1.2.4	Number of grade 8 & 9 learners accessing SSIP through Sci-Bono	20 000	10 000	5000	5000	0
1.2.5	Number of individuals benefiting from psychological services	738	12	242	242	242
1.2.6	Number of individuals benefiting from Psychometric services	400	300	50	25	25

SUB-PROGRAMME 1.3: POST-SECONDARY EDUCATION AND TRAINING INITIATIVES

Purpose: The Post-Secondary Education and Training (PSET) initiatives are a cornerstone of our strategic objectives at Sci-Bono Discovery Centre. The aim is to enroll at least 5,000 students and professionals annually, focusing on upskilling and professional development. This will be achieved through developing innovative curricula, enhancing teaching facilities, and strategic partnerships with educational and industry leaders. The objective directly supports our goal to use infrastructure, technology, and science education to promote access and equity in STREAM fields.

STRATEGIC GOAL 1		Advance Equitable access to science, technology, research, engineering, arts and mathematics (STREAM) Education							
Strategic Objective 1.3		Expanding the footprint of programmes beyond Gauteng by harnessing the use of ICT infrastructure							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Develop a Digital Programme aligned to the needs of the learners	1.3.1	Number of Digital ICT programmes developed	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
Allocate learners to STREAM programmes	1.3.2	Number of learners trained on STREAM (ICT) programs	New Indicator	New Indicator	New Indicator	New Indicator	2 000	2 000	2 000
Develop Artisans	1.3.3	Number of out of school youths trained in artisan skills	New Indicator	New Indicator	New Indicator	New Indicator	100	100	100
Digital Skills & PSET for youth and members of the public	1.3.4	Number of MICT SETA accreditations acquired	New Indicator	New Indicator	New Indicator	New Indicator	12	12	12
School	1.3.5	Number of learners receiving Psychosocial training	New Indicator	New Indicator	New Indicator	New Indicator	10 000	10 000	10 000
	1.3.6	Number of underperforming schools assisted by expert educators from Sci-Bono	New Indicator	New Indicator	New Indicator	New Indicator	12	12	12

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.3.1	Number of Digital ICT programmes introduced or developed	2	x	81%	81%	N/A
1.3.2	Numbers of learners trained on STREAM (ICT) programs	2000	2000 Throughout the year	2000 Throughout the year	2000 Throughout the year	2000 Throughout the year
1.3.3	Number of out of school youths trained in artisan skills	100	X	10	X	90
1.3.4	Number of MICT SETA accreditations acquired	12	3	3	3	3
1.3.5	Number of learners receiving Psychosocial training	10 000	2 000	3000	2 500	2 500
1.3.6	Number of underperforming schools assisted by expert educators from Sci-Bono	12	4	4	2	2

PROGRAMME 2: EDU-TOURISM

SUB-PROGRAMME 2.1: ENHANCED VISITOR EXPERIENCE

Representations to reflect key sectors of Gauteng's economy maintaining relevance and keeping up with the latest technological trends. Evolving Programs and activities are a key driver to attract new audiences. This comprehensive implementation plan details the steps to achieve a 5% increase in focus representations by 2026. This detailed plan ensures that every task is executed precisely and efficiently, aligning with our strategic goal of enhancing educational offerings and visitor experience at Sci-Bono.

STRATEGIC GOAL 2		Reposition Sci-Bono as a leading Educational Tourism Destination							
Strategic Objective 2.1		Enhanced visitor experience through modernisation including the integration technology							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Conduct Science Awareness Activities	2.1.1	Number of individuals participating in science awareness activities	New Indicator	New Indicator	New Indicator	New Indicator	75 000	80 000	85 000
Conduct ICT Awareness Activities	2.1.2	Number of events in ICT awareness activities conducted	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
Develop unique exhibits catering for wide age range	2.1.3	Number of new science exhibits Developed	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
Commission an annual temporary exhibition	2.1.4	Number of new temporary exhibitions commissioned	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of individuals participating in science awareness activities	75 000	22 000	25 500	19 500	8 000
2.1.2	Number of events in ICT awareness activities	4	1	1	1	1
2.1.3	Number of new science exhibits developed (Not ECD)	4	1	1	1	1
2.1.4	Number of new temporary exhibitions commissioned	1	X	X	X	X

SUB-PROGRAMME 2.2: REPOSITIONING SCI-BONO

Purpose: We aim to reposition Sci-Bono as a tourist destination by developing a marketing communications and branding strategy. Key initiatives will include advocating and partnering with tourism boards and tour operators. This plan ensures a structured and effective approach, aligning each research.

STRATEGIC GOAL 2		Reposition Sci-Bono as a leading Educational Tourism Destination							
Strategic Objective 2.2		Reposition Sci-Bono Science Centre as a preferred tourist destination							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Develop the institution's integrated marketing and communication strategy	2.2.1	Number of brand refresh strategy developed	New Indicator	New Indicator	New Indicator	New Indicator	1	Implementa- tion and M&E	Implementa- tion and M&E
	2.2.2	Number of MMBP tactical strategy developed	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	2.2.3	Number of Sci-Bono Internet Protocol TV concept document developed	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of brand refresh strategy developed	1	X	X	X	1
2.2.2	Number of MMBP tactical strategy developed	1	X	1	X	X
2.2.3	Number of Sci-Bono Internet Protocol TV concept document developed	1	X	1	X	X

PROGRAMME 3: RESEARCH, DEVELOPMENT AND INNOVATION

SUB-PROGRAMME 3.1: ROBUST RESEARCH & DEVELOPMENT ECOSYSTEM

Purpose: At Sci-Bono Discovery Centre, we recognize research and development's pivotal role in advancing STREAM fields. Our goal to establish a robust stem from the need to innovate and stay at the forefront of scientific progress. This ecosystem will enhance our capacity for scientific inquiry and position us as a leader in STREAM initiatives.

STRATEGIC GOAL 3		Promote research, development and Innovation in pursuit of a scientifically competitive society							
Strategic Objective 3.1		Position Sci-Bono as a thought leader in science, research, development and innovation							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Collaborate with local and international exhibitors for innovative travel exhibits	3.1.1	Number of collaborations with local and international exhibitors secured	New Indicator	New Indicator	New Indicator	New Indicator	3	5	5
Using data within Sci-Bono to generate and research focus areas	3.1.2	Number of research focus areas identified and pursued	New Indicator	New Indicator	New Indicator	New Indicator	5	5	5
Sign up to research partners annually	3.1.3	Number of research partners signed up per annum	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.1.1	Number of collaborations with local and international exhibitors	3	X	1	1	1
3.1.2	Number of research focus areas identified and pursued	5	X	1	3	1
3.1.3	Number of research partners signed up per annum	4	X	1	2	1

SUB-PROGRAMME 3.2: Body Of Knowledge in Science and Technology

Purpose: At Sci-Bono Discovery Centre, we recognize research and development’s pivotal role in advancing STREAM fields. Our goal to establish a robust stem from the need to innovate and stay at the forefront of scientific progress. This ecosystem will enhance our capacity for scientific inquiry and position us as a leader in STREAM initiatives.

STRATEGIC GOAL 3		Promote research, development and Innovation in pursuit of a scientifically competitive society							
Strategic Objective 3.2		Establish and enhance partnerships and collaborations in the region, on the continent, and globally							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Forgenew private sector partnerships (funding)	3.2.1	Number of new partnerships formed	New Indicator	New Indicator	New Indicator	New Indicator	6	8	10

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of new partnerships formed	6	1	2	2	1

PROGRAMME 4: FINANCIAL SUSTAINABILITY

SUB-PROGRAMME 4.1: FINANCIAL AGILITY

Purpose: Financial agility is key to our success in the evolving landscape of STREAM education. Recognizing this, Sci-Bono Discovery Centre is proactively diversifying its funding sources and expanding its revenue streams. Our goal is to sustain and thrive, enabling us to reach new heights in delivering quality education and community engagement.

STRATEGIC GOAL 4		Achieve Organisational sustainability							
Strategic Objective 4.1		Increased funding through the diversification of funding sources and revenue streams by 30% by 2029/30							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Research and identify new grant opportunities	4.1.1	Number of new grants secured	New Indicator	New Indicator	New Indicator	New Indicator	5	6	6
Mobilise resources to support the organisation's core business	4.1.2	Value of resources mobilised through the PMO in support of the organisation's mission	New Indicator	New Indicator	New Indicator	New Indicator	R10 000 000	R12 000 000	R14 000 000

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.1.1	Number of new grants secured	5	X	2	2	1
4.1.2	Value of resources mobilised through the PMO in support of the organisation's mission	R10 000 000	R1 000 000	R4 000 000	R3 000 000	R2 000 000

SUB-PROGRAMME 4.2: SUSTAINABLE ORGANISATION

Purpose: It aims at enhancing property appeal through strategic upgrades, developing and implementing comprehensive leasing policies, and executing targeted marketing strategies to attract tenants, thereby contributing to Sci-Bono's mission of economic and educational engagement within the community while ensuring financial sustainability and growth.

STRATEGIC GOAL 4		Achieve Organisational sustainability							
Strategic Objective 4.2		To position Sci-Bono as the leading lessor for corporate and public sector entities in Newtown by achieving a 70% increase in lease rate by the end of 2026							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Develop an energy efficiency strategy	4.2.1	Number of energy efficiency strategies approved	New Indicator	New Indicator	New Indicator	New Indicator	1	Revised strategy	Revised strategy

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of energy efficiency strategy approved	1	X	X	X	1

SUB-PROGRAMME 4.3: REVISED COSTING AND FUNDING MODEL

Purpose: The purpose is to have a revised costing model to ensure the organisation sustainability.

STRATEGIC GOAL 4		Achieve Organisational sustainability							
Strategic Objective 4.3		Develop a revised costing and funding model							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Developed Costing Model	4.3.1	Number of energy efficiency strategies approved	New Indicator	New Indicator	New Indicator	New Indicator	1	Yearly reviewed	Yearly reviewed

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.3.1	Number of Costing and Funding Model Developed	1	X	X	X	1



SUB-PROGRAMME 4.4: VALUE CHAIN INTEGRATION

Purpose: The purpose involves an end-to-end review of the Sci-Bono value chain to reduce operational costs. Sci-Bono will focus on its core business, drive process efficiencies, and capacitate staff.

STRATEGIC GOAL 4		Achieve Organisational sustainability							
Strategic Objective 4.4		Reclaim the whole value chain to drive savings of 15% by year 4							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Streamline Operational Processes	4.4.1	% Reduction in operational costs compared to 2024/25 baseline for SSIP accommodation	New Indicator	New Indicator	New Indicator	New Indicator	20%	20%	20%

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.4.1	% reduction in operational costs compared to the 2024/25 baseline on SSIP accommodation	20% of budgeted expenditure	20% of budgeted expenditure	20% of budgeted expenditure	20% of budgeted expenditure	20% of budgeted expenditure

SUB-PROGRAMME 4.5: WORKING CAPITAL MANAGEMENT

Purpose: This aims at managing the financial positioning of Sci-Bono by ensuring its debtors and creditor's books are balanced. Furthermore, Sci-Bono will use mechanisms such as VAT and public benefit Organisation claims.

STRATEGIC GOAL 4		Achieve Organisational sustainability							
Strategic Objective 4.5		Improve working capital management to address liquidity challenges by maintaining a financial sustainability ratio of 15% reserve funds to annual operational costs							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved credit management	4.5.1	Number of days taken to pay Creditor	New Indicator	New Indicator	New Indicator	30 days	30 days	30 days	30 days
Reduce debtors' days	4.5.2	Number of days taken to collect from Debtor	New Indicator	New Indicator	New Indicator	90 days	60 days	30 days	30 days
File SARS claims as a public benefit Organisation	4.5.3	Number of Claims filed by target date	New Indicator	New Indicator	New Indicator	13	13	13	13
Monitor and control costs	4.5.4	% Budget variance	New Indicator	New Indicator	New Indicator	5%	3%	3%	3%

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.5.1	Number of days taken to pay Creditor	30 days	30 days	30 days	30 days	30 days
4.5.2	Number of days taken to collect from Debtor	60 days	60 days	60 days	60 days	60 days
4.5.3	Number of Claims filed by target date	13	3	3	3	4
4.5.4	Budget variance (%)	3%	3%	3%	3%	3%

SUB-PROGRAMME 4.6: SUPPLY CHAIN MANAGEMENT

Purpose: The purpose aims at enhancing the supply chain management environment within Sci-Bono by updating the supply chain policy. The envisaged outcome is that SCM must offer value through contract management, vendor management and compliance monitoring.

STRATEGIC GOAL 4		Achieve Organisational sustainability							
Strategic Objective 4.6		Enhance compliance with the SCM Policy Framework							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Review and optimise Supply Chain Management Policy	4.6.1	Number of Supply Chain Management Policy reviewed	SCM Policy in place	SCM Policy in place	SCM Policy in place	New Indicator	1	Yearly review of policies based on business growth	Yearly review of policies based on business growths
Output Indicator			Annual Target	Q1	Q2	Q3	Q4		
4.6.1	Number of Supply Chain Management Policy reviewed		1	X	X	X	1		

PROGRAMME 5: LEADERSHIP EXCELLENCE AND ORGANISATIONAL CULTURE TRANSFORMATION

SUB-PROGRAMME 5.1: AGILE GOVERNANCE & COMPLIANCE

Purpose: To ensure that the organisation operates responsibly, ethically, and effectively by aligning business goals, managing risks, and complying with regulations, this includes tools and processes to unify an organisation’s governance with its technological innovation and adoption.

Strategic Goal 5		Build a resilient organisational culture of commitment to excellence and agility							
Strategic Objective 5.1		Improved corporate and cooperative governance process							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Facilitate Strategic Risk Assessment	5.1.1	Number of Strategic Risk Register approved	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Coordination of audit activities	5.1.2	Number of internal audits conducted	New Indicator	New Indicator	New Indicator	New Indicator	6	6	6
	5.1.3	Number of external audits conducted	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.1.1	Number Strategic Risk Register Approved	1	X	X	X	1
5.1.2	Numberof internal audits conducted	6	2	2	1	1
5.1.3	Number of external audits conducted	1	X	1	X	X

SUB-PROGRAMME 5.2: LEADERSHIP AND STRATEGY ALIGNMENT

Purpose: It aims to recognize that leadership excellence, and a dynamic organisational culture are pivotal for our growth and success. In an ever- evolving STREAM landscape, our management's ability to think strategically and lead with agility is not just an asset but a necessity. Cultivating a culture of innovation and continuous learning is essential to staying at the forefront of scientific education and engagement.

STRATEGIC GOAL 5		Build a resilient organisational culture of commitment to excellence and agility							
Strategic Objective 5.2		Implement and capacitate an efficient organisational structure that supports the Sci-Bono strategy							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Review of the alignment of organisational structure to strategy	5.2.1	Number of Aligned organisational structure developed	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Review and update the Human Resource Management and Development Strategy	5.2.2	Number of Human Resource Management and Development Strategy	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Roll out a targeted recruitment initiative to address critical vacancies	5.2.3	Number of key posts filled	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
Performance management with SMART indicators	5.2.4	4 % of eligible employees with PMD's contracts signed	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%
Performance management with SMART indicators	5.2.5	Number of reviews conducted for contracted staff	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
Employee health and wellbeing	5.2.6	Number of Employee wellness strategies developed and implemented	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	5.2.7	Number of Integrated employee wellness tools developed	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	5.2.8	% of employees screened for staff on medical aid	New Indicator	New Indicator	New Indicator	New Indicator	30%	30%	30%

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.2.1	Number of Aligned organisational structure developed	1	X	X	X	1
5.2.2	Number of Human Resource Management and Development Strategy	1	X	X	1	X
5.2.3	Number of key posts filled	4	X	1	2	1
5.2.4	% of eligible employees with PMDS contracts signed	100%	X	50%	25%	25%
5.2.5	Number of reviews conducted for contracted staff	4	1	1	1	1
5.2.6	Number of external audits conducted	1	X	X	1	X
5.2.7	Number of Integrated employee wellness tools developed	1	X	X	1	X
5.2.8	% of employees screened for staff on medical aid	30%	30%	X	X	X



SUB-PROGRAMME 5.3: LEADERSHIP EXCELLENCE

Purpose: Assists in identification of the relevant Key Performance Indicators that Sci-Bono aims to achieve in the upcoming financial year and aligned with the outcomes given in the Strategic Plan.

STRATEGIC GOAL 5		Build a resilient organisational culture of commitment to excellence and agility							
Strategic Objective 5.3		A culture and leadership alignment programme that is conducive to an innovative “world class” Science Centre							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Approved annual corporate plans	5.3.1	Number of annual corporate plan approved	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Develop the organisational M&E framework and foster alignment to the strategy and ACP	5.3.2	Number of Updated M&E framework approved	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.3.1	Number of annual corporate plan approved	1	X	X	X	1
5.3.2	Number of Updated M&E framework approved	1	X	X	X	1

SUB-PROGRAMME 5.4: PROJECT MANAGEMENT CAPACITY

Purpose: In an era of rapid technological change and evolving market dynamics, Sci-Bono commits to a transformative journey through the enhancement of our business systems, optimisation of Standard Operating Procedures (SOPs) and a strategic boost in business agility. Sci-Bono embarks on a strategic journey to enhance our business systems, SOPs and business agility. This plan outlines the critical steps we will undertake to achieve our strategic objective, aiming to streamline operations, elevate our service delivery and adapt nimbly to changing sector demands

STRATEGIC GOAL 5		Build a resilient organisational culture of commitment to excellence and agility							
Strategic Objective 5.4		Improved/ enhanced institutionalization of an approved PMO model for Sci-Bono							
Activity	Output Indicators		Annual Targets						
			Audited/Actual Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Realigned the existing PMO model to meet all stakeholder requirements	5.4.1	Number of operating models for the PMO approved	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Develop a project governance framework and SOP	5.4.2	Number of Project Governance Framework and SOP approved	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Source new projects from external parties to support the organisation's objective of long-term sustainability	5.4.3	Number of external projects sourced through PMO	New Indicator	New Indicator	New Indicator	New Indicator	5	7	9

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.4.1	Number of operating models for the PMO approved	1	X	1	X	X
5.4.2	Number of Project Governance Framework and SOP approved	1	X	X	1	X
5.4.2	Number of external projects sourced through PMO	5	1	2	1	1

STRATEGIC RISK FOR 2025-2026

No	Risk	Cause	Consequence	Inherent	Controls	Residual	Measures/ Actions
1.	Inability to achieve financial sustainability	- Inadequate funding - Unstable political environment impacting on Sci-Bono funding - Overreliance on one donor/ funder - Inadequate business planning - Lack of a Financial and Budgeting Model - Outdated marketing and brand reposition strategy	- Overexpenditure - Liquidity constraints	25	- Funding arrangements (MOU) - Finance Policy - Partnership agreements - Governance structures - Business planning and budgeting	25	- Develop Funding Management Strategies - Source more funding from both Private and Public Sectors - Scope joint ventures with strategic partners - Development of the Business Modelling Canvas - Implementation of the Financial and Budgeting Model - Develop a Marketing policy - Review and approval of the Marketing and Communication Strategy
2.	Inability to meet financial obligations	- Liquidity constraints - Over commitments - Nonadherence to budgetary processes - Added mandate from funders/unfunded Mandate - Intake of multiple projects (SSIP and ECD, etc.)	- Material irregularity - Reputational risk - Loss of the going concern status - Over Expenditure	25	- Cashflow Management processes - Austerity measures (cost optimisation plans) - Business planning	25	- Strategic alignment of the ACP and budget, (Budget reviews with planning) - Monitor expenditure on a quarterly basis - Implement strict controls on budget processes - Continuous engagement with funders on intake of unfunded Mandates - Prioritisation of key projects (to ensure maximum return)
3.	Limited corporate visibility of the Sci-Bono brand	- Non implementation of marketing and communication strategies - Lack of investing in marketing and communication - Limited Resources (Skill and number)	- Visitors not coming - Loss of funders	25	- Marketing and Communication Strategy - Social media platforms - Sci-Bono Banners - Corporate Manual document	20	- Review and approval of the Marketing and Communications Strategy - Enhance social media platforms - Fasttrack the hiring of the Senior Manager

No	Risk	Cause	Consequence	Inherent	Controls	Residual	Measures/ Actions
4.	Aging building infrastructure	Poor building maintenance	- Building deterioration - Potential for injuries - Hampering of service delivery - Fines or sanctions from the authorities	25	- Maintenance team - OHS risk assessments - OHS Policy - OHS Committee - Infrastructure Maintenance plan	20	- Implementation of the recommendations made on the OHS risk assessment report - Implementation of the maintenance plan - Allocate a certain percentage of funding to a building revamp trust - Conduct a Building engineering assessment
		Budget Constraints					
		Limited capex					
5.	Aging ICT infrastructure Limited ability to implement the IT Strategy	Aging IT Infrastructure	- Slow business operations - Vulnerable to outside threats (hackers etc.)	25	- Microsoft 365/Cloud - Penetration tests - Firewall - Training - IT Policies - AntiVirus Software	20	- Upgrade of the Server - Upgrade ICT Software and Hardware (Server) - Establish a solution on the AD to the Server - Request additional budget from current Investors - Source Public and Private Investors to fund the IT space - Approval of the IT Strategy and Plan - Developmental of IT Policies that Govern IT Processes - IT Continuity - IT Change Management Policy - Information Security Policy - Data Retention Policy - User account Management Policy - Patch Management Policy - Incident Management Policy - Appointment of 2 (two) IT Specialist (1 for network and 1 for systems)
		Use of legacy and outdated IT systems					
		Inadequate funds committed to maintain and expand IT systems and services					
		Misalignment between the existing strategy and business needs					
		Lack of available IT policies and procedures that Govern IT					
		Inadequate resources (Skills and Staff)					

No	Risk	Cause	Consequence	Inherent	Controls	Residual	Measures/ Actions
6.	Poor organisational performance monitoring practices	- Lack of clear objectives - KPI's - Inconsistent reporting and financial controls - Limited resources (human, financial and technological) - Non alignment of performance and Budget	Decline in performance	20	- Strategic Planning document - One on One consultation to discuss the development of ACP with Business units	20	- Approval of the 20252026 ACP - Quarterly monitoring of performance against approved KPI
7.	Inadequate Management	Lack of a structured innovationdriven culture	Misinformed organisation	20	- Culture Survey - PMDS system	15	Implementation of the Culture Survey recommendation
	Oversight and Governance	- Outdated organisational structure - Outdated Delegation of Authority - Topdown communication not adequately effective - Inadequate monitoring of the Performance Management Development System (PMDS)	Hampers our ability to achieve organisational goals		- Delegation of Authority - Marketing and Communication Strategies		- Approval of the updated Organisational Structure - Review of the delegation of Authority - Developmental of communication strategies - Implementation of PMDS
8.	Non-compliance with laws regulations and procedures	- Failure to meet contractual obligations - Financial constraints - Inadequate compliance culture from the leadership	- Financial loss - Penalties, fines and interest charges - Loss of tax and PBO and NPO status - Deregistration of the organisation - Reputation damage - Director liability - Losing the going concern status	25	- MOI - Directors Insurance cover - Compliance management processes - GRC - Training, workshops - Information sharing	15	- Review the compliance universe of the organisation - Develop a Regulatory checklist - Monitor Compliance processes

TECHNICAL INDICATOR DESCRIPTION

PROGRAMME 1

SUB-PROGRAMME 1.1

Indicator Title	1.1.1 Number of ECD practitioners trained
Definition	Refers to a quantitative measure of the total number of individuals who have undergone professional training or capacitybuilding programs designed to equip them with the skills, knowledge, and competencies needed to support the learning, health, and overall development of children in their early years (typically from birth to 8 years old)..
Source of data	Government Agencies, NGOs
Means of Verification	Register of trained practitioners. Completion Certificates
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annual
Desired performance	In line with the target
Indicator Responsibility	Director ESP



Indicator Title	1.1.2 Number of ECD learners attending Sci-Bono inreach programmes
Definition	Refers to the total number of Early Childhood Development (ECD) learners who participate in educational activities, workshops, or interactive sessions organized at the Sci-Bono Discovery Centre
Source of data	Primary Schools, ECD Centres, NGO
Means of verification	Register of ECD learners
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Director ESP

Indicator Title	1.1.3 Number of ECD outreach programmes conducted
Definition	Refers to the total number of outreach activities or programs delivered to Early Childhood Development (ECD) learners, caregivers, or practitioners in communitybased or external settings. These outreach initiatives aim to extend ECD services, such as education, training, health support, or awareness campaigns, beyond formal centres or facilities, directly into communities.
Source of data	Database of ECD centres
Means of verification	Attendance registers
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Director ESP

SUB-PROGRAMME 1.2

Indicator Title	1.2.1 % Pass rate for all grade 12 gateway subjects offered through SSIP
Definition	Refers to the percentage of students who achieve a passing grade in key Grade 12 subjects considered "gateway subjects" (e.g., Mathematics, Tech maths, maths literacy, Physical Science, Tech science, life sciences Accounting, business studies, economics, geography, history, English FAL and home language) after participating in the Secondary School Improvement Program (SSIP)
Source of data	DoE Records, Monitoring and Evaluation Reports, SSIP Records
Means of verification	DoE Records, Monitoring and Evaluation Reports, SSIP Records
Method of Calculation / Assessment	Formula: Number of grade 12 students passing gateway subjects/ total number of students writing gateway subjects×100
Reporting Cycle	Quarterly (throughout the quarters)
Desired performance	In line with the target
Indicator Responsibility	Director ESP

Indicator Title	1.2.2 Number of grade 12 subjects broadcasted to SSIP schools
Definition	This indicator measures the total number of distinct Grade 12 curriculum subjects that are broadcasted to schools participating in the Secondary School Improvement Programme (SSIP) through approved platforms (e.g., television, radio, online streaming, or other digital media).
Source of data	Report specifying grade 12 subjects broadcasted
Means of verification	Report specifying grade 12 subjects broadcasted
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the set target
Indicator Responsibility	Director ESP

Indicator Title	1.2.3 Number of grade 12 learners accessing SSIP through Sci-Bono
Definition	This indicator measures the total number of individual learners who participate in or access the Secondary School Improvement Programme (SSIP) services delivered through the Sci-Bono Discovery Centre or its associated platforms (e.g., physical attendance, online portals, or satellite centers).
Source of data	SSIP report
Means of verification	Attendance registers and SSIP report
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Director ESP

Indicator Title	1.2.4 Number of grade 8 & 9 learners accessing SSIP through Sci-Bono
Definition	This indicator measures the total number of individual learners who participate in or access the Secondary School Improvement Programme (SSIP) services delivered through the Sci-Bono Discovery Centre or its associated platforms (e.g., physical attendance, online portals, or satellite centers).
Source of data	Registers
Means of verification	Attendance registers
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Director ESP

Indicator Title	1.2.5 Number of individuals benefiting psychological services
Definition	This indicator measures the total number of individuals who receive and benefit from psychological services such as counseling, therapy, assessments, crisis interventions, or psychosocial support within a specified period. These services may be delivered by psychologists, registered counselors, or qualified mental health professionals.
Source of data	General public, schools
Means of verification	Attendance register (for confidentiality purposes will only be provided to auditors) report with just numbers will be sufficient for internal processing
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Manager: Resident psychology and psychometric services

Indicator Title	1.2.6 Number of individuals benefiting Psychometric services
Definition	This indicator measures the total number of individuals who have received psychometric services within a specified period. These services include formal psychological assessments using standardized psychometric tools to evaluate cognitive ability, career interests, personality, emotional functioning, learning difficulties, or other psychological traits, typically conducted by registered psychologists or psychometrists.
Source of data	General public and schools
Means of verification	Attendance register (for confidentiality purposes will only be provided to auditors) report with just numbers will be sufficient for internal processing
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Manager: Resident psychology and psychometric services

SUB-PROGRAMME 1.3

Indicator Title	1.3.1 Number of Digital ICT programmes developed
Definition	It is the count of educational, or training programs designed for learners who have completed their basic schooling (secondary or higher education) and are intended to provide additional skills, qualifications, or knowledge for further career development. These programs can be in various fields, including vocational training, higher education, adult education, and skills development.
Source of data	Program Content, Program Guides, Online Resources, Registers
Means of verification	System Generated Report, Evaluation Forms, Access to the Program Guides, Registers, Results
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Snr Manager: ICT

Indicator Title	1.3.2 Numbers of learners trained on STREAM (ICT) programs
Definition	This indicator measures the total number of school learners who have received training in STREAM (Science, Technology, Reading, Engineering, Arts, and Mathematics) with a specific focus on ICT (Information and Communication Technology) components. Training may include coding, robotics, digital literacy, computer applications, and other technologyintegrated learning experiences.
Source of data	Registers, Evaluation Forms, Results, Registration Forms, Reports, Schedules
Means of verification	System generated report
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Snr Manager: ICT

Indicator Title	1.3.3 Number of out of school youths trained in artisan skills
Definition	This indicator measures the total number of outofschool youths who have successfully participated in structured training programmes that develop artisan or vocational skills. These may include trades such as plumbing, welding, carpentry, electrical work, automotive repair, bricklaying, and other technical and vocational education and training (TVET) areas.
Source of data	General public
Means of verification	Certificate of completion
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Snr Manager: ICT

Indicator Title	1.3.4 Number of MICT SETA accreditations acquired
Definition	The total number of training providers, organisations, or institutions that have successfully received accreditation from MICT SETA to offer programs that meet specific qualifications and standards in media, information, and communication technologies training.
Source of data	MICT SETAs Official records, Training Providers, MICT SETA Reports and Publications
Means of verification	Proof of accreditation
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Snr Manager: ICT

Indicator Title	1.3.5 Number of learners receiving Psychosocial training
Definition	This indicator measures the total number of learners who have participated in psychosocial training sessions aimed at improving their mental health awareness, emotional resilience, coping skills, and overall psychosocial wellbeing.
Source of data	Schools
Means of verification	Attendance registers
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Snr Manager: Learner Support

Indicator Title	1.3.6 Number of underperforming schools assisted by expert educators from Sci-Bono
Definition	This indicator counts the total number of schools identified as underperforming that receive direct support from expert educators affiliated with Sci-Bono. Support includes interventions such as curriculum enhancement, teacher mentoring, learner support sessions, and capacitybuilding activities aimed at improving teaching quality and learner outcomes.
Source of data	Schools, GDE
Means of verification	Performance report of underperforming schools
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	SM Learner support

PROGRAMME 2

SUB-PROGRAMME 2.1

Indicator Title	2.1.1 Number of individuals participating in science awareness activities
Definition	Measures the total count of people engaged in various events or initiatives aimed at promoting understanding and interest in science. E.g. Science workshops, Science fairs seminars and outreach programs.
Source of data	Event Registers, Surveys and Questionnaires, Reports and Statics
Means of verification	Attendance registers
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Director ESP

Indicator Title	2.1.2 Number of events in ICT awareness activities
Definition	This indicator measures the total number of organized events aimed at raising awareness about Information and Communication Technology (ICT) among target groups. These events may include workshops, seminars, campaigns, exhibitions, webinars, or community outreach programs focused on promoting ICT knowledge, digital literacy, and technology adoption.
Source of data	Government Agencies/Departments, Implementing Organisations, Event Management Systems or Administrative Records and Educational Institutions.
Means of verification	System generated report
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	SM: ICT Academy

Indicator Title	2.1.3 Number of new science exhibits developed
Definition	This indicator measures the total number of new science exhibits created, designed, and prepared for display in science centers, museums, or educational venues within a given reporting period. These exhibits aim to engage visitors in scientific concepts, phenomena, and discoveries through interactive and educational displays.
Source of data	Science Centers and Museums, Project Reports and Government Agencies
Means of verification	Press Releases or Media Coverage, Photographs and Multimedia
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	SM: Exhibitory

Indicator Title	2.1.4 Number of new temporary exhibitions commissioned
Definition	This indicator tracks the commissioning and development of one new traveling science exhibition intended for display at multiple locations. The exhibition is designed to be mobile, engaging diverse audiences through interactive and educational scientific content as it moves across different venues.
Source of data	Asset removal form
Means of verification	Travel exhibition
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	SM Exhibitory

SUB-PROGRAMME 2.2

Indicator Title	2.2.1 Number of brand refresh strategy developed
Definition	This indicator measures the total number of formal brand refresh strategies created within a specific reporting period. A brand refresh strategy involves updating and revitalizing the visual identity, messaging, and positioning of an organisation or program to enhance its relevance, appeal, and market presence.
Source of data	Customer Feedback, Media Mentions
Means of verification	Approved brand refresh strategy
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	SM: Integrated Marketing and Communication

Indicator Title	2.2.2 Number MMBP tactical strategy developed
Definition	This indicator measures the total number of tactical strategies developed for the MMBP (Make Me Better Programme) within a given reporting period. Tactical strategies outline specific, actionable plans designed to implement broader MMBP goals effectively and efficiently.
Source of data	Internal Reports, Campaign performance data, Branding outputs, Customer feedback, Media outreach tool
Means of verification	Approved tactical strategy
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	SM: Integrated Marketing and Communication

Indicator Title	2.2.3 Number of Sci-Bono Internet Protocol TV concept document developed
Definition	This indicator measures the total number of formal concept documents developed for Sci-Bono's Internet Protocol TV (IPTV) initiatives within a specified reporting period. These concept documents outline the strategic framework, objectives, technical specifications, and implementation plans for IPTV services aimed at enhancing educational content delivery.
Source of data	Internal Project Documentation, Engagement data, Feedback from Educational Programs IT and Broadcasting Equipment Logs
Means of verification	Concept document
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	SM: Integrated Marketing and Communication

PROGRAMME 3

SUB-PROGRAMME 3.1

Indicator Title	3.1.1 Number of collaborations with local and international exhibitors
Definition	Indicator refers to the count of partnerships or collaborative efforts established between the organisation Sci-Bono and exhibitors, both locally and internationally.
Source of data	Partnership and Collaboration Records, Financial and sponsorship Reports, Event and exhibition Schedule, Partnership Feedback and Evaluation
Means of verification	Partnerships Agreement
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Snr Mgr. Exhibitory

Indicator Title	3.1.2 Number of research focus areas identified and pursued
Definition	Refers to the count of distinct research topics, fields, or themes that an organisation (e.g., Sci-Bono or any other similar entity) has identified as priority areas for investigation, study, and development.
Source of data	Strategic Research Plans and Documents, Research Grants and Proposal, Research Projects Records, Collaboration Agreement
Means of verification	Report on research areas identified
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Head PMO

Indicator Title	3.1.3 Number of research partners signed up per annum
Definition	The number of formal partnership or collaborations established by a Sci-Bono with external research partners within a year. i.e. Universities, research institutions, private sectors organisation and government agencies.
Source of data	Partnership or Collaboration Agreement, Research and Funding Proposal, Research Projects Records
Means of verification	Partnership agreements
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Head PMO

SUB-PROGRAMME 3.2

Indicator Title	3.2.1 Number of new partnerships formed
Definition	The total count of newly established collaborative agreements or associations between entities (such as organisations, institutions, businesses, or governments). These partnerships are typically formalized through contracts, memorandums of understanding (MOUs), joint ventures, or other similar arrangements
Source of data	MOUs, Contracts, Partnerships agreements
Means of verification	MOUs, Contracts, Partnerships agreements
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	Head PMO

PROGRAMME 4

SUB-PROGRAMME 4.1

Indicator Title	4.1.1 Number of new grants secured
Definition	The total number of new funding agreements or awards that Sci-Bono has successfully obtained. These grants are typically provided by government bodies, private foundations, research institutions, or other organisations to fund research, educational initiatives, innovation projects, or community outreach programs.
Source of data	Internal Funding Report, Grants application and proposal, Grant database or online platforms, Annual or Financial Reports
Means of verification	Report on new grants secured
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CFO

Indicator Title	4.1.2 Value of resources mobilised through the PMO in support of the organisation mission
Definition	The monetary value (in local currency or USD) of financial, inkind, or technical resources secured through the facilitation, coordination, or direct intervention of the PMO in a given period (e.g., annually), which directly contributes to achieving the organisation's strategic goals or mission.
Source of data	Internal PMO Reports and Logs, Finance Department Records, Donor Reports and Partner Organisation Documentation
Means of verification	Financial Reports, Grant Agreements & Contracts and PMO Reports
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly or annually
Desired performance	In line with the target
Indicator Responsibility	Head: PMO

SUB-PROGRAMME 4.2

Indicator Title	4.2.1 Number of energy efficiency strategy approved
Definition	The total count of formal plans, policies, or frameworks designed to enhance energy efficiency that have been reviewed and officially endorsed by the relevant authority (e.g., government agencies, corporate boards, or regulatory bodies) within a specific timeframe.
Source of data	Government Records, Organisational Records
Means of verification	Approved energy efficiency strategy approved
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	SM Facilities

SUB-PROGRAMME 4.3

Indicator Title	4.3.1 Number of Costing and Funding Model Developed
Definition	Refers to the total count of structured frameworks or methodologies designed to estimate the costs associated with specific projects, programs, or initiatives and identify corresponding funding mechanisms.
Source of data	Consultancy Report, Government Agencies, Project management Systems and Organisational Records
Means of verification	Approved costing and funding model
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	CFO

SUB-PROGRAMME 4.4

Indicator Title	4.4.1 % Reduction in operational costs compared to 2024/25 baseline for SSIP accommodation
Definition	Represents the percentage decrease in the operational costs associated with SSIP accommodation in the current reporting period compared to the baseline costs recorded during the 2023/24 fiscal year. The goal is to measure the efficiency gains achieved in managing accommodationrelated expenses.
Source of data	Budget Records, Procurement and Contract database, Monitoring and Evaluation, External Audits
Means of verification	System generated report
Method of Calculation / Assessment	The percentage reduction can be calculated as: Operational costs/ operational costs 100
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CFO



SUB-PROGRAMME 4.5

Indicator Title	4.5.1 Number of days taken to pay Creditor day
Definition	Measures the average number of days an organisation takes to pay its creditors after receiving goods or services. It is a key metric of financial efficiency and liquidity management, indicating how effectively an organisation manages its accounts payable.
Source of data	Financial Statements, Payment records, Audited reports, Vendor Contracts and agreements
Means of verification	System Generated report
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CFO
Indicator Title	4.5.2 Number of days taken to collect from Debtor
Definition	Measures the average number of days an organisation takes to collect payment from its customers or clients after a sale is made.
Source of data	Financial Statements, Sales Records, Aging Report, Audited Financial Reports
Means of verification	System generated report
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CFO

Indicator Title	4.5.3 Number of Claims filed by target date
Definition	The total count of claims submitted to the relevant authority or organisation within the specified timeline or deadline.
Source of data	Claims Management Systems, Audit Reports, Administrative Records, Stakeholder Report
Means of verification	Proof of claims filed
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In with the target
Indicator Responsibility	CFO

Indicator Title	4.5.4 Budget variance (%)
Definition	This indicator measures the percentage difference between the budgeted (planned) amount and the actual expenditure for a specific project, program, or fiscal period. It reflects how much the actual spending deviates from the planned budget, indicating over- or underspending.
Source of data	Expenditure reports
Means of verification	System generated report
Method of Calculation / Assessment	Actual expenditure/ approved budget x100
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CFO

SUB-PROGRAMME 4.6

Indicator Title	4.6.1 Number of Supply chain management policy reviewed
Definition	Refers to a metric used to assess how many policies related to the supply chain management system have been reviewed within a given period.
Source of data	SCM policies
Means of verification	Reviewed policy
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	CFO/Head PMO

PROGRAMME 5

SUB-PROGRAMME 5.1

Indicator Title	5.1.1 Number of Strategic Risk Register approved
Definition	A strategic risk register outlines the significant risks that may impact an organisation's ability to achieve its longterm objectives, including both internal and external factors that pose potential threats or opportunities to the strategy
Source of data	Risk Management Reports, Approved Strategic Risk documents, Governance and Risk Management Policies, Audit and Compliance Reports
Means of verification	Approved Strategic risk register
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	SM GRC

Indicator Title	5.1.2 Number of internal audits conducted
Definition	The count of audits performed by the organisation's internal audit team or function within a specific reporting period.
Source of data	Internal Audit Report, Audit Plans and schedule, Audit Committee meeting Minutes And Organisational Policies and procedures
Means of verification	Audit reports
Method of Calculation / Assessment	Simple count
Reporting Cycle	quarterly
Desired performance	In line with target
Indicator Responsibility	SM GRC

Indicator Title	5.1.3 Number of external audits conducted
Definition	Refers to the count of independent audits performed by external entities or auditors to assess the organisation's financial statements, operations, processes, or compliance with regulations during a specific period. This metric is used to track the organisation's commitment to transparency, accountability, and good governance.
Source of data	Audit Report, Audit Engagement Letters, Audit Registers and Financial Statements
Means of verification	Audit report
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	SM GRC

SUB-PROGRAMME 5.2

Indicator Title	5.2.1 Number of aligned Organisational Structure developed
Definition	This indicator measures the total number of organisational structures that have been developed or revised to align with updated strategic goals, policies, or operational requirements within a specified reporting period. An aligned organisational structure ensures that roles, responsibilities, and reporting lines support the effective achievement of organisational objectives.
Source of data	Approved Strategic plan
Means of verification	Approved organisational structure
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	Director CSD

Indicator Title	5.2.2 Number of Human Resource Management and Development Strategy developed
Definition	Refers to the total number of formal strategies that have been designed and documented to guide the planning, implementation, and evaluation of human resource management and development functions within an organisation. These strategies typically address areas such as recruitment, retention, performance management, training and development, succession planning, employee wellness, and workforce planning, ensuring alignment with organisational goals and legislative requirements.
Source of data	Approved HRM&D Strategy Documents, Annual performance plan and strategic plan and Auditor general or internal audit reports
Means of verification	Approved HRM&D Strategy Document
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	CSD

Indicator Title	5.2.3 Number of key posts filled
Definition	The total number of critical or strategic positions within an organisation that have been successfully filled through recruitment, promotion, or transfer during a specific reporting period. (e.g. senior management, specialised technical roles, and any other positions deemed essential for the organisation's effective functioning, service delivery, and achievement of strategic objectives.)
Source of data	HR recruitment records and Approved appointment letters
Means of verification	Employment contracts
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CSD

Indicator Title	5.2.4 % of eligible employees with PMDS contracts signed
Definition	The percentage of all employees who meet the criteria for participation in the Performance Management and Development System (PMDS) and have formally signed performance agreements/contracts within the required timeframe. This indicator measures compliance with performance management policy and reflects how effectively an organisation is managing employee performance expectations and accountability.
Source of data	HR Performance Management Records
Means of verification	Signed contracts
Method of Calculation / Assessment	Total number of employees eligible with signed contracts/ total number of employees x100
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CSD

Indicator Title	5.2.5 Number of reviews conducted for contracted staff
Definition	The total number of formal performance reviews or assessments completed for employees appointed on fixedterm, temporary, or projectbased contracts within a specified reporting period. These reviews evaluate employee performance against agreed objectives, deliverables, or servicelevel expectations, and are usually part of the organisation's Performance Management and Development System (PMDS) or other performance frameworks.
Source of data	• Performance Review Report • HR Records (Forms)
Means of verification	Signed Performance Appraisal Forms, Summary HR Reports
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CSD

Indicator Title	5.2.6 Number of Employee wellness strategies developed and implemented
Definition	Refers to the total number of formal, structured wellness strategies that have been both designed (developed) and put into action (implemented) within an organisation during a specific reporting period.
Source of data	• Approved wellness strategy documents • HR employee wellness register(attendance)
Means of verification	Approved Wellness Strategy Document(s), Programme Reports, Attendance Registers
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CSD

Indicator Title	5.2.7 Number of Integrated employee wellness tools developed
Definition	Number of Integrated Employee Wellness Tools refers to the total number of formal tools, systems, or platforms developed or adopted by an organisation to support and manage employee wellness in a coordinated, multidimensional manner. E.g. psychological health, mental health or psychosocial support services in place to assist employees.
Source of data	• M&E Frameworks • Digital Platforms • HR employee's wellness programme records
Means of verification	Approved Final Copies of the Tools, Development Reports and Training Records
Method of Calculation / Assessment	Simple Count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CSD

Indicator Title	5.2.8 % of employees screened and supported for staff on medical aid
Definition	Refers to the percentage of employees who are members of a registered medical aid scheme and who have received health screenings and wellness support services (e.g., counselling, chronic disease management, lifestyle support, health education) during a specific reporting period.
Source of data	• Medical aid scheme reports • Health and Risk Assessments records • Attendance registers/Event Logs • Service provider data report
Means of verification	Screening Report
Method of Calculation / Assessment	Total number of employees screened/ total number of staff on medical aid x100
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	CSD

SUB-PROGRAMME 5.3

Indicator Title	5.3.1 Number of Annual Corporate Plans approved
Definition	The annual corporate plan outlines the organisation's strategic priorities, objectives, initiatives, and resource allocations for the fiscal year, ensuring alignment with its mission and longterm goals.
Source of data	Approved Strategic Plan Departmental planning sessions attendance registers
Means of verification	Approved ACP
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	SM Strategic Planning and Operations

Indicator Title	5.3.2. Number of updated M&E Framework approved
Definition	This indicator measures the total number of Monitoring and Evaluation (M&E) frameworks that have been formally updated and approved within a specified reporting period. An updated M&E framework outlines revised methodologies, indicators, data collection tools, and reporting schedules to effectively track and assess program or project performance.
Source of data	Annual Cooperate Plan
Means of verification	Approved M&E Framework
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	SM Strategic Planning and Operations

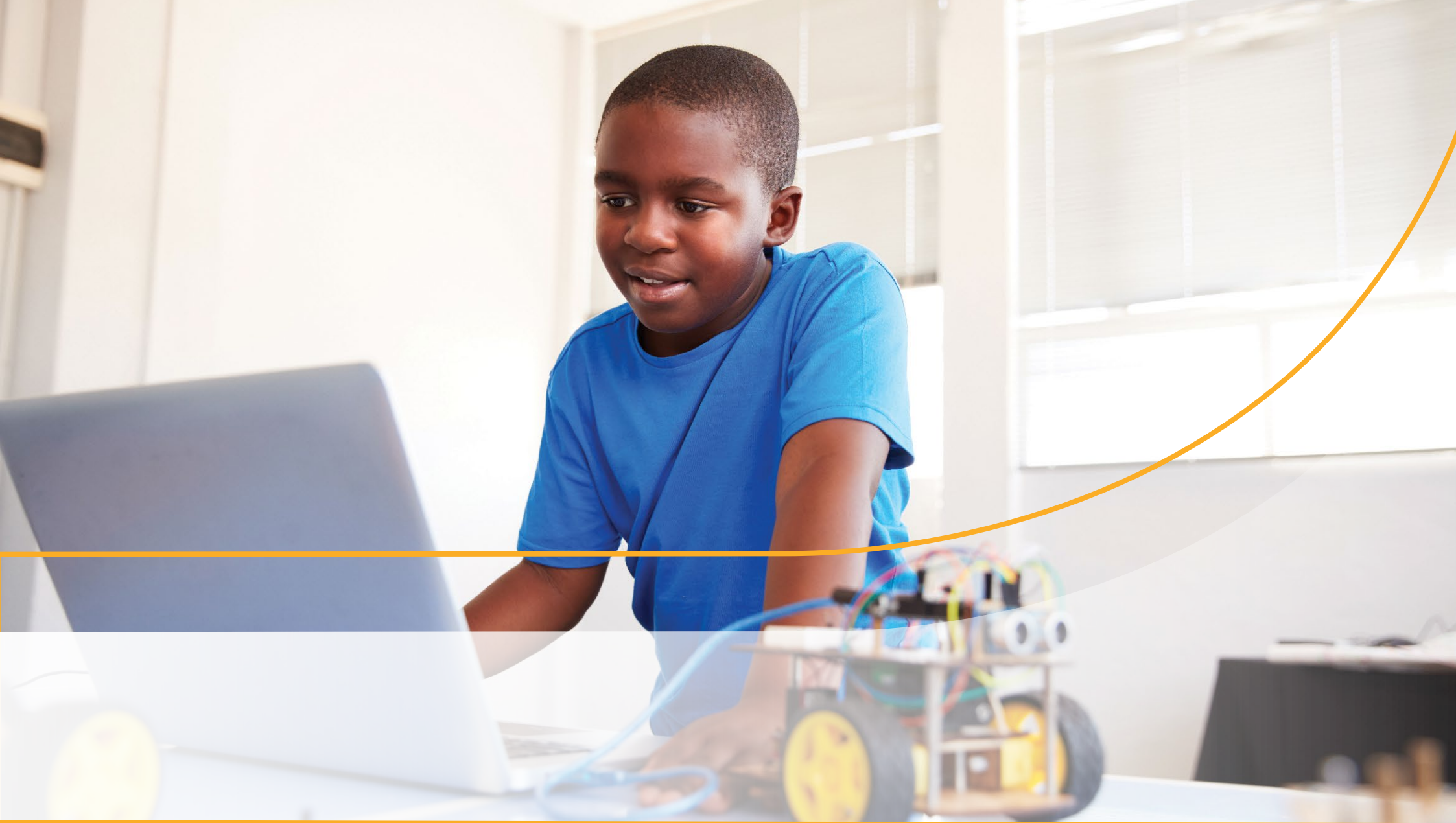
SUB-PROGRAMME 5.4

Indicator Title	5.4.1 Number of operating models for the PMO approved
Definition	An operating model outlines the structure, processes, roles, and workflows that define how the PMO operates to achieve its objectives and support the organisation's mission.
Source of data	PMO Development Documents, Approval Records, PMO Strategic Plans, Governance Body Reports
Means of verification	Approved model
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	Head: PMO

Indicator Title	5.4.2 Number of Project Governance Framework and SOP approved
Definition	The count of governance frameworks and SOPs that have been formally reviewed, endorsed, and approved within a specific period. This metric tracks the organisation's progress in developing and institutionalizing formal processes, guidelines, and structures to improve project oversight, decisionmaking, and execution.
Source of data	Governance Committee Records PMO Records
Means of verification	Approved project governance framework and SOP
Method of Calculation / Assessment	Simple count
Reporting Cycle	Annually
Desired performance	In line with the target
Indicator Responsibility	HEAD: PMO

Indicator Title	5.4.3 Number of external projects sourced through PMO
Definition	Measures the PMO's effectiveness in identifying, attracting, and onboarding external projects that align with the organisation's goals and add value to its portfolio.
Source of data	PMO Records and report, Grant and Funding Applications, Partnerships Agreement, Project Portfolio Management tools
Means of verification	Project register
Method of Calculation / Assessment	Simple count
Reporting Cycle	Quarterly
Desired performance	In line with the target
Indicator Responsibility	HEAD: PMO

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