



PUBLIC UNDERSTANDING OF BIOTECHNOLOGY

Business Plan 2009/2010



SAASTA is a business unit of the NRF



science
& technology

Department:
Science and Technology
REPUBLIC OF SOUTH AFRICA

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1. Executive Summary

The **key mandate** of the Public Understanding of Biotechnology (PUB) programme is to ensure a clear, balanced understanding of the scientific principles, related issues and potential of biotechnology and to stimulate public debate around its applications in society. Currently, the programme is funded by the Department of Science and Technology (DST) and the implementation managed by the South African Agency for Science and Technology Advancement (SAASTA). The 2009/2010 PUB Business Plan employs SAASTA's core competencies in Science Communication to affect the PUB mandate with an integrated monitoring and evaluation system that constantly refines benchmark models in relation to international and national standards.

The **vision** of the PUB programme is to have a well informed, decision-making South African Society on issues of Biotechnology.

The **mission** of the PUB programme is to achieve:

- improved “informed” decision making (both positive and negative) on biotech related life decisions and purchases;
- increased number of learners / students pursuing biotechnology and related fields as a career;
- increase in level of awareness and “decidedness” by the South African public in order to:
 - hold comprehensive, well informed opinions on different aspects of biotechnology
 - increase receptiveness around engagement on Biotechnology related issues;
- To promote a credible, fact based understanding of biotechnology through awareness, dialogue and education to enable informed decision making on biotechnology innovations in order to improve the quality of life through:
 - Awareness
 - Dialogue
 - Education.

Launched in early 2003, the PUB programme has evolved significantly during the six years of implementation, and the mandate has been refined as a result of several processes. During this period an external, independent review as well as the strategic review was conducted which involved other national biotechnology instruments. To date, key activities focused on exploring the available resources and capacity for biotechnology communication, undertaking a baseline study of public perceptions on biotechnology and developing a series of world class materials, events and capacity building tools tailored to the SA situation. Liaison with stakeholders and similar programmes both nationally and internationally has also led to the sharing of benchmarks for communicating biotechnology. With this comprehensive groundwork laid, focus is now shifting to increased profiling of the emerging biotechnology sector, and actual examples of how biotechnology is being used to solve problems locally. The PUB programme is also a pioneering programme within the Science Communication sector and is providing valuable lessons on the basis of which benchmarks are being developed for similar communication programmes emerging on other SET fields, such as nanotechnology.

Key achievements of the PUB programme in '08/'09 have been successful profiling of Biotechnology careers at Schools, Higher Education Institutions (HEIs), Science festivals and National Programmes like School Debates, 5 Media Round Table (MRT) sessions on different key topics on Biotechnology (these topics were presented by top researchers/scientists in the respective fields), Science Communication Training of Scientists and Media and Curriculum support in collaboration with the Department of Education (DoE) where Basic Biotechnology courses were provided to Subject Advisors.

Targets of the PUB programme in the 2009/2010 financial year:

From an original allocation of R 6 million for this year, DST has adjusted the allocation to R 4 million. It was intended that another **National Perceptions and Attitudes Survey** be conducted during this financial year, however, SAASTA has advised DST that, given the cost associated with such an exercise, that the national survey be cycled at nine- to ten-year intervals. Added to this suggestion was that smaller, more specific audiences be analysed prior to the overall implementation. The more audience specific surveys to be conducted during this year financial year will include a **Human Capital Needs Analysis Survey (HCNAS)** which would reflect current and projected biotechnology sector needs, a **Media Monitoring Survey (MMS)** which would analyse the frequency, quality and attitude with which media has been reporting on biotechnology over the past six years and **Community Informatics Research Surveys (CIRS)** throughout implementations targeted at specific audience as part of the overall monitoring and evaluation exercises.

It also needs to be stressed that the process of precipitating and catalysing publics' relationships with biotechnology is a complex and layered process since it combines complexities related to human engagement, coordinating communication across various sectors and distilling scientific information into the various influences that effect human lives at an everyday, aspiration and stimulated level. It is for this reason that key activities speak to various key strategic objectives of the PUB programme. However, under the directive of DST, this business plan points to the primary objectives each key activity aims at addressing. Other cross cutting strategic objectives are included that each key activity aims to address.

This business plan profiles a huge investment in media partnerships with an aim to access existing media platforms already having relationships with various audiences. This approach to disseminate scientific information proves to be more cost effective and allows the information to be layered across the various communication platforms. The attached **Media Sanctioning Schedule (MSS)** details how this investment is intended to be spent while outlining how these media partnerships would allow access to the various target audiences.

In the 2008/2009 financial year PUB focused extensively on the development of Media Round Table sessions that assists in providing journalists and science communicators with the access to scientific content and content specialists. A refined model of these implementations are now being rolled out at science centre level with the support of the PUB programme so that a larger audience of journalists can be reached at local and community media level. The model will still be used by the PUB programme when implementing facility visits and critical thinker sessions but is not separated out as specifically MRTs in this business plan.

In summary, the targets for '09/'10 are:

- A **Human Capital Need Analysis Survey (HCNAS)** outlining the current and projected human capacity needs that exist across all sectors working in biotechnology. Since this would be the first time PUB engages in such an activity, it is intended that base targets will be defined during this year's implementation, however, the survey will be conducted across the key sectors as outlined in the National Biotechnology Strategy¹ - these have been identified as Human Health, Plant Biotech, Animal Health and Industry. It is expected that apart from being a useful information tool for government to direct policy, this study would assist the PUB programme in refining its career profiling activity to the youth of South Africa;
- From information gathered from the HCNAS and in relation to the current academic streams offered, strategically stimulate awareness and increase the interest among youth in biotechnology related careers in order to satisfy human capacity needs across industry, academia and policy sectors related to biotechnology currently and in the near future as well as to grow the bio economy of the country. The measurable targets that PUB wishes to achieve would be linked to the number of youth reached through such implementations and the number of materials developed for that youth in the form of exhibitory and media – actual figures for these are provided in the business plan;
- A second mass survey in '12/'13 (The first PUB mass survey was held in 2004 in collaboration with the Human Sciences Research Council) – *it has been estimated that running a second survey of this nature would cost in excess of R 6 million. From the original R 6 million allocation from DST, R 2 million of was intended to conduct a second mass survey. It is recommended through this business plan that more specific surveys be run using the original data as a baseline and that preparations be made for a mass survey to be held in '12/'13. More specific surveys would include: media monitoring survey, audience analysis across all PUB implementations, and a Human Capital Needs Analysis Survey;*
- Media Monitoring Survey on the accuracy, frequency and the attitude of media's reporting on Biotechnology issues. Measurable targets would include the sample size of journalists interviewed, the number of media outlets from which the data is pulled and the number of years over which the data was sampled – actual figures for these are provided in the business plan;
- Audience Analysis of all PUB implementations to ensure that the needs of the targeted audience are being met. Measurable targets would include the number of persons interviewed representing the various target audiences of PUB – actual figures for these are provided in the business plan;
- Media agreements with print, TV, radio etc to increase profiling of the Biotechnology sector – *see attached media sanctioning schedule*².

Risk management, as pointed out in key activity #8: **Financial performance, risk management and donor sensitisation**, is predominantly around procurement and hosting the programme within the NRF through SAASTA, greatly reduces this risk

¹ National Biotechnology Strategy for South Africa (June 2001), page 26, figure 3.

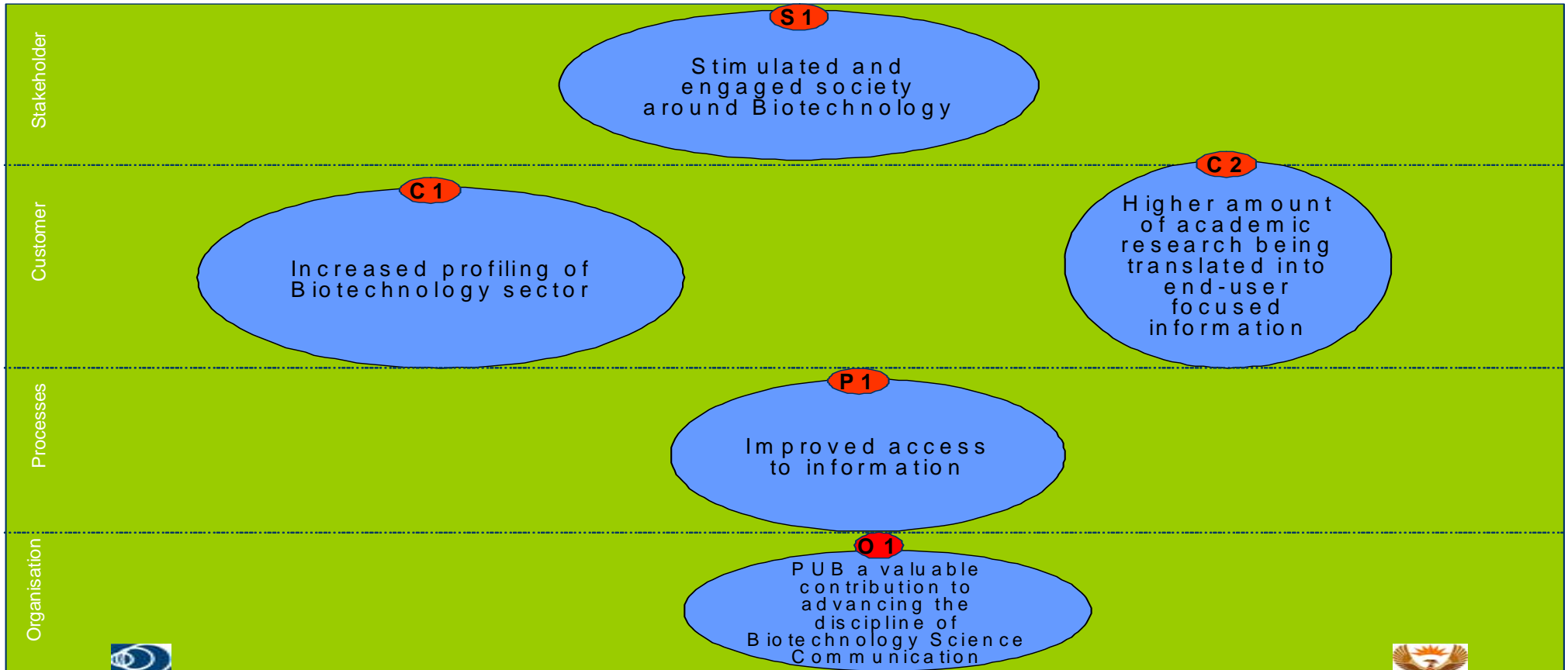
² Addendum 2: Media Sanctioning Form

because of the stringent financial policies and procedures that need to be complied with according to the PFMA. It is recommended however, that a risk management assessment be conducted during this financial year in order to detail these risks and methods of reducing and managing them effectively. Please see key activity #8 for more information on the management of risk in the PUB programme.

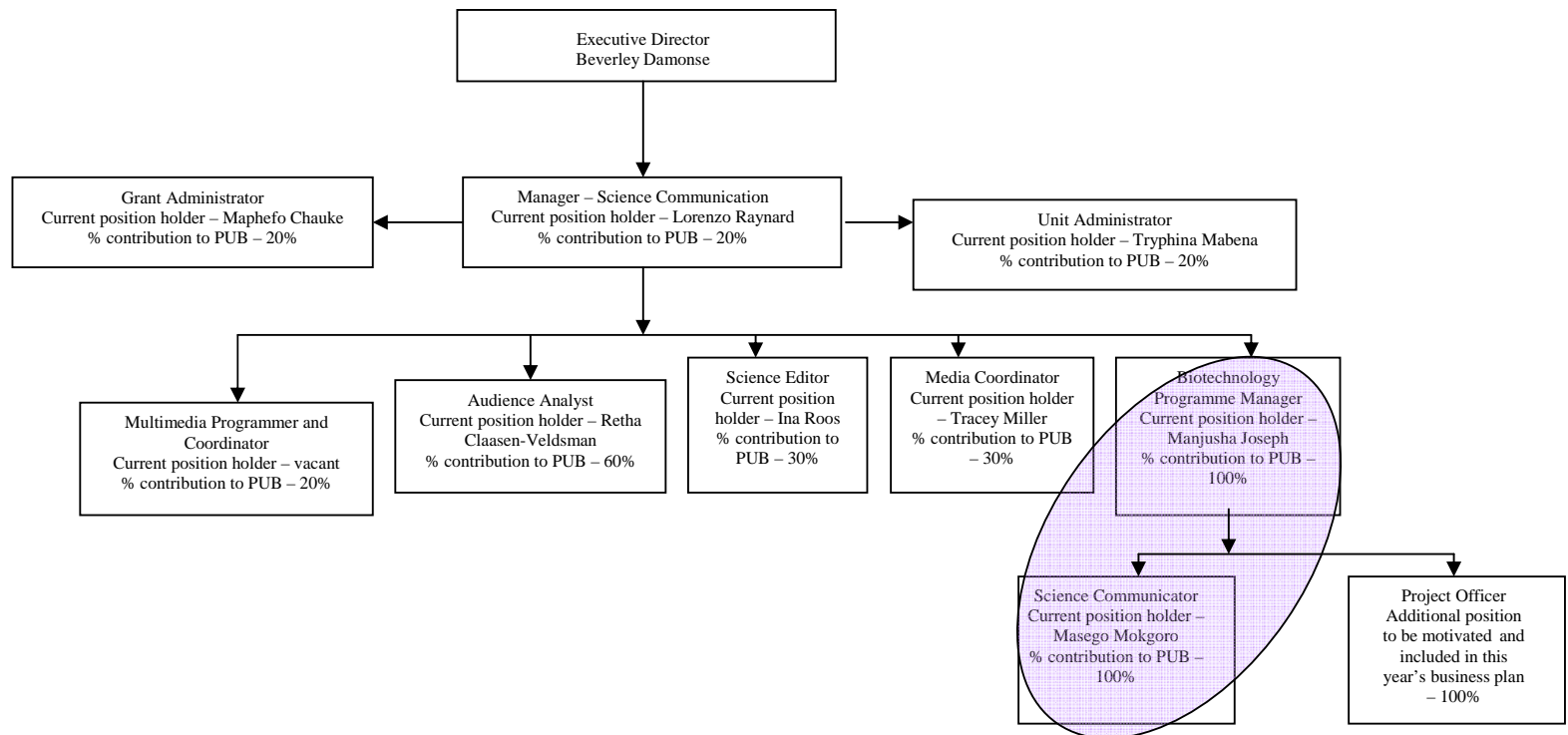
As indicated on the Organogram of the Science Communication Unit and PUB integrated, the request is being made that additional dedicated staff to PUB be recruited into the programme. Currently the following positions are filled: Biotechnology Science Communicator and Project Officer. These positions are dedicated to the programme. It is recommended that an additional position be added to the programme at Programme Manager level.

In 2006, the DST commissioned the development of a “Strategy Implementation for the Biotechnology Instruments”. From this activity a PUB Strategic Implementation Map was developed. All the components making up the PUB Strategy Map are included in this business plan according to the coding used. The attached form is a schematic representation of the revised implementation strategy for PUB going forward.

PUB Strategy Map - revised



3. Organogram of the Science Communication Unit and PUB Integrated



The highlighted area points to staff members employed specifically for the implementation of the PUB programme. Given the workload, we wish to recommend that an additional staff member be employed under the PUB programme at Project Officer level. All programmes implemented by the unit are provided support by the entire unit. The unit functions on a Hamel Prahalad, or Core Competency model where each member of the unit provides input based on the expertise of the function. The four core functions are: Media Coordinator, Science Editor, Audience Analyst and Multimedia Programmer and Coordinator. The following administrative support is provided across the entire unit; Grant Administrator – manages all contracts or grants, and Unit Administrator – overall unit administrative support. The unit manager is responsible for overall programme management and links programmes to the other units within SAASTA which includes the Education and Science Awareness Platforms Unit. See Addendum 1: Core business units of SAASTA, for a full description of each unit’s function.

4. PUB Stakeholder Strategic Objectives

PUB Stakeholder Strategic Objective - Implementation & Control Template

Corporate Strategy / Theme:					
Name of the objective: SSO 1 – Stimulated and engaged society around Biotechnology.			Accountable for the objective: PUB Programme Manager		
Definition of the objective: The aim of this objective is to increase the national figures of the informed through awareness activities profiling biotechnology issues in South Africa. This includes increasing both the levels of awareness and the level of how informed the public are. The primary measure to evaluate this objective would be to do a mass survey of public perceptions and attitude as was done in partnership with the HSRC, however, given that this exercise exceeds the allocated budget, it is recommended that more audience specific surveys be conducted during the course of this financial year. While surveys will be incorporated across all implementations, two key surveys that will be conducted are: Media Monitoring Survey and Human Capital Needs Survey. Secondary measures would include targets linked to the Scientific Endorsement of the Information in order to increase consumer confidence in SAASTA produced information. This will be measured through surveys conducted with various audiences on their consumer confidence of SAASTA endorsed / certified information.			Responsible for Execution & Reporting: PUB Science Communicator & SAASTA staff		
			Responsible for Measurement: PUB Programme Manager		
Measure (s):		Formula for calculation:	Measure unit:	Freq /1 st Reporting date:	
Primary measure		Increase in number of publics with positive perceptions on Biotechnology	$?n_x / N$ (where n is the number of research participants, x is the specific public and N the reference number of research participants in HSRC study)	% change	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010
Lead indicator	1	Increase in positively informed users per survey. Sample representative of national population.	(Integral (0-n) where n is number of research participants) change in number of research participants with positive attitudes	Number of research participants	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010
Lag indicator	1-3	1) Audience analysis activities across all implementations and comparing these with HSRC study where possible. 2) Develop a baseline target for positive reporting by media. 3) Develop a baseline target for positive consumer confidence of SAASTA endorsed information	(Integral (0-n) where n is number of research participants) change in number of research participants with positive attitudes	Number of research participants	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010
Initiatives to enable measurement and tracking of progress:			Action by	Date	Done
1	2005 perceptions survey with the intention to conduct another mass survey in 2012 (motivation still to be submitted)		Manjusha Joseph	October '09	2012
2	Media monitoring survey (2009), Human capital needs analysis (2009)		Audience Analyst	March '09	March '10

Current Base 2008/09	Stretch Target 2009/10	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target
HSRC study showing positively informed audiences	Develop a baseline target for all target audiences including media	Develop a baseline for target audiences – media, youth. Develop a baseline target for positive consumer confidence of SAASTA endorsed information	Increase on all positively informed target audiences by 10%. Increase positive reporting of media by 10%. Increase positive consumer confidence of SAASTA endorsed material by 10%	Increase on all positively informed target audiences by 12%. Increase positive reporting of media by 12%. Increase positive consumer confidence of SAASTA endorsed material by 12%	Increase on all positively informed target audiences by 13%. Increase positive reporting of media by 13%. Increase positive consumer confidence of SAASTA endorsed material by 13%
Result Achieved :					

PUB Client Strategic Objective - Implementation & Control Template

Corporate Strategy / Theme:						
Name of the objective: SCO 1 – Increased profiling of Biotechnology sector				Accountable for the objective: PUB Programme Manager		
Definition of the objective: Biotechnology is discussed and unpacked, forming part of the agenda of community discussions and engagements. The aim of this objective is to profile examples of innovations of the SA biotechnology sector and cutting edge research on Biotechnology in the country with the hope to effectively raise awareness of South African biotechnology activities. This will be used to demonstrate how biotechnology is being used (both +ve & -ve) in SA to contribute to the quality of life and the SA economy.				Responsible for Execution & Reporting: PUB Science Communicator & SAASTA staff		
				Responsible for Measurement: PUB Programme Manager		
Measure (s):		Formula for calculation:		Measure unit:	Freq /1 st Reporting date	
Primary measure		No of community engagement activities nationally where biotechnology is profiled on the agenda. # of national and international audiences exposed to South African biotechnology activities.		Nx (N - # Media Round Table sessions, x - journalists) Py (P - # Science Cafés, y – audience size) Z (Z - # presentations at national and international conferences)	Head count per event; Number of abstracts submitted and presented	
Lead indicator	1	# of community engagement activities funded and implemented by PUB.	Nx	Activities; head count	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010	
	2	No of audiences reached at national and international level through PUB funding or implementations.	Py			
Lag indicator	1	1) Exposing of learners, students and educators at HEI and FETs to Biotechnology careers across all 9 provinces.	1) Number of learners, students and educators reached through national implementations per province	1) Number of learners, students and educators; 2) Number of abstracts and conference presentations	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010	
	2	2) Reporting at one national and one international conference on South African biotechnology activities	2) Number of abstracts submitted to attend national and international conference; and the number of actual conferences where presentations were made			
Initiatives to enable measurement and tracking of progress:				Action by	Date	Done
1	Now that MRTs have been refined, rolling them out at Science Centre level			PUB Science Communicator	Feb. '09	Feb. '10
2	Facility visits which would combine MRTs, science translation development workshops with scientists and media training			PUB Science Communicator	June '09	March '10
3	Conducting a Human Capacity Needs Assessment that would allow more strategic biotechnology career profiling and role modelling to learners, students and educators.			Audience Analyst	June '09	March '10
4	Interventions funded and supported by PUB directly aimed at learners, students and learners			PUB Programme Manager	March '09	March '10
Current Base 2008/09	Stretch Target 2009/10	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	
4 MRTs; 1 career exhibit; 2,000 learners reached; 40 educators reached; 30 scientists developed; 184 learners; 37 educators across 7 provinces participated in SAASTA National School Debates at Provincial level where debating resolutions included: Biofuels, Cloning and Stem Cell Research, and GMOs.	8 MRTs rolled out by Science Centres with PUB support; 4 Public Talks; 4 Facility visits; 50 scientists developed; 300 learners, 50 educators, across 9 provinces participated in SAASTA National School; 20 youth participating in Young Science Communicator's Competition.	6 MRTs rolled out by Science Centres with PUB support; 2 Public Talks; 2 Facility visits; 45 scientists developed; 250 learners, 45 educators, across 9 provinces participated in SAASTA National School; 15 youth participating in Young Science Communicator's Competition.	8 MRTs rolled out by Science Centres with PUB support; 4 Public Talks; 4 Facility visits; 50 scientists developed; 300 learners, 50 educators, across 9 provinces participated in SAASTA National School; 20 youth participating in Young Science Communicator's Competition.	10 MRTs rolled out by Science Centres with PUB support; 5 Public Talks; 5 Facility visits; 55 scientists developed; 350 learners, 55 educators, across 9 provinces participated in SAASTA National School; 25 youth participating in Young Science Communicator's Competition.	12 MRTs rolled out by Science Centres with PUB support; 6 Public Talks; 6 Facility visits; 60 scientists developed; 400 learners, 60 educators, across 9 provinces participated in SAASTA National School; 30 youth participating in Young Science Communicator's Competition.	
Result Achieved :						

PUB Client Strategic Objective - Implementation & Control Template

Corporate Strategy / Theme:						
Name of the objective: SCO 2 – Higher amount of academic research being translated into end-user focused information.			Accountable for the objective: PUB Programme Manager			
Definition of the objective: Translate academic research into innovative and entrepreneurial products; information beneficial to public; policy (instead of the traditional desk to library)			Responsible for Execution & Reporting: PUB Science Communicator & SAASTA staff			
			Responsible for Measurement: PUB Programme Manager			
Measure (s):		Formula for calculation:	Measure unit:	Freq /1st Reporting date		
Primary measure		Number of popular material developed from researched information and processed through the Scientific Editorial Process and aligned to the intended audience	# of popular material produced	Number of articles	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010	
Lead indicator	1	# of science writers / communicators developed and forming part of the national database of science journalists / reporters / communicators	(# of science writers / reporters / communicators developed) / national number of journalists	Number of science writers / reporters / communicators	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010	
Lag indicator	1-3	Number of articles commissioned to the national database of science writers / communicators / reporters. Number of science translation development modules developed for scientists. Number of journalists developed to communicate scientific research	1) Number of articles written per biotechnology subject area; 2) Science translation modules developed; 3) Number of journalists developed / number of journalists nationally	1) Number of articles; 2) Number of science translation modules; 3) Proportional of journalists trained in relation to total number of journalists nationally	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010	
Initiatives to enable measurement and tracking of progress:				Action by	Date	Done
1	Database of science writers / communicators and reporters			Science Editor	March '09	March 2010
2	Number of fact sheets developed, scientists developed and media developed accompanying the facility visits and having this information translated to various audiences			Science Editor	March '09	March 2010
3	Number of "Critical Thinkers Sessions" hosted by PUB that contextualizes scientific research into social, economic and political commentary			Science Editor	March '09	March 2010
Current Base 2008/09	Stretch Target 2009/10	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	
35 science writers / reporter and communicators currently on national database; 6 Fact Sheets developed translated into 20 popular articles	Increase the national database of science writers / reporters and communicators to 65; developing 4 Fact Sheets, commissioning 25 popular articles, reaching 4 target audiences	Increase the national database of science writers / reporters and communicators to 60; developing 2 Fact Sheets, commissioning 20 popular articles, reaching 3 target audiences	Increase the national database of science writers / reporters and communicators to 65; developing 3 Fact Sheets, commissioning 22 popular articles, reaching 4 target audiences	Increase the national database of science writers / reporters and communicators to 70; developing 4 Fact Sheets, commissioning 24 popular articles, reaching 5 target audiences	Increase the national database of science writers / reporters and communicators to 75; developing 5 Fact Sheets, commissioning 26 popular articles, reaching 6 target audiences	
Result Achieved :						

PUB Process Strategic Objective - Implementation & Control Template

Corporate Strategy / Theme:						
Name of the objective: SPO 1 – Improved access to information.				Accountable for the objective: PUB Programme Manager		
Definition of the objective: Improving the accessibility of all to biotechnology related information. Communicating biotechnology related information in a manner that would contribute towards a decision making and informed society and builds consumer confidence in PUB's communicating of scientific information to youth, young professionals, industry, and policy makers. Increase the interest of youth in biotechnology related careers in order to satisfy human capacity needs across industry, academia and policy sectors related to biotechnology, currently and in the near future, thereby assisting in the growth of the Biotechnology economy of South Africa				Responsible for Execution & Reporting: PUB Science Communicator & SAASTA staff		
				Responsible for Measurement: PUB Programme Manager		
Measure (s):		Formula for calculation:	Measure unit:	Freq /1 st Reporting date		
Primary measure	Number of people having access to biotechnology information. The number of people nationally entering and being retained in biotechnology sector.		?P (where P is the number of people accessing biotechnology information)	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010		
Lead indicator	1 2	1) # of information conduits leveraged through the PUB programme – see media sanctioning schedule; 2) Increased consumption of PUB material;	Mb (M – Media partners, b – PUB info);	Media per PUB info (rate card); # persons per PUB info; Pb / month, year	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010	
Lag indicator		1) # of material processed through a curriculum alignment process; 2) # of ICTs used through which PUB material is being disseminated	St (# if facilities provided SEP training); HCN survey report; Sb (# of PUB material endorsed)	Facilities trained; survey report; PUB material endorsed	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010	
Initiatives to enable measurement and tracking of progress:				Action by	Date	Done
1	Increased distribution of PUB material by establishing media partnerships; Process PUB material through Scientific Editorial Process			Media Coordinator	March '09	March 2010
2	Current and projected Human Capital Needs Survey			Audience Analyst	June '09	March 2010
3	Formalizing a curriculum alignment process for PUB			SAASTA Education Unit	June '09	March 2010
Current Base 2008/09	Stretch Target 2009/10	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	
18 subject advisors trained in Basic Biotech; Campus Radio Station campaign – 15 campus radio stations; Print, radio, new media and TV used to disseminate PUB info	Establish a baseline through new media partnership with reference to the media sanctioning schedule and associated audiences reached. Media partnerships cover Print, radio, new media and TV. Establish a baseline for number of persons entering and being retained across biotechnology sector	Increase media partnership base by 10%; increase reach through media by 10%; Include communication media on ICT; Increase number of persons entering careers and being retained across biotechnology sector by 2%	Increase media partnership base by 11%; increase reach through media by 11%; Include communication media on ICT; Increase number of persons entering careers and being retained across biotechnology sector by 3%	Increase media partnership base by 12%; increase reach through media by 12%; Include communication media on ICT; Increase number of persons entering careers and being retained across biotechnology sector by 4%	Increase media partnership base by 13%; increase reach through media by 13%; Include communication media on ICT; Increase number of persons entering careers and being retained across biotechnology sector by 5%	
Result Achieved :						

PUB Organisational Strategic Objective - Implementation & Control Template

Corporate Strategy / Theme:-					
Name of the objective: SOO 1 – PUB a valuable contribution to advancing the discipline of Biotechnology Science Communication.			Accountable for the objective: PUB Programme Manager		
Definition of the objective: Grow leading edge capability and expertise in the communication field with particular emphasis on Biotechnology Science Communication.			Responsible for Execution & Reporting: PUB Science Communicator & SAASTA staff		
			Responsible for Measurement: PUB Programme Manager		
Measure (s):		Formula for calculation:		Measure unit:	Freq /1 st Reporting date
Primary measure	PUB establishes benchmarks for national and international science communication community.	A (# of abstracts submitted and # conference attended and presented at)		Abstracts; conference presented; conference attended	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010
Lead indicator	1 PUB publishes on all audience analyses	Number of peer reviewed publications submitted / number of articles published in peer reviewed publications		Publications submitted / actual publications published	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010
Lag indicator	1 1)Standardising "responsible science information management" across outreach and awareness sector 2) Promoting the need to communicate science to academic and applied science environment	1)Number of "responsible science information management" policies developed across sector; 2) Number of facilitative workshops conducted with academia, research centres and industry partners in developing a science communication strategy.		1) # policies; 2) # facilitator workshops in developing science communication strategies;	Quarterly – 20 June 2009; 20 September 2009; 03 January 2009; Final report – 20 March 2010
Initiatives to enable measurement and tracking of progress:			Action by	Date	Done
1	"Responsible science information management" development workshops conducted with outreach and awareness centres		SAASTA staff	June '09	March 2010
2	Developing science communication strategies with biotechnology academic, research and industry partners		PUB Programme Manager	June '09	March 2010

Current Base 2008/09	Stretch Target 2009/10	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target
5 Fact Sheets processed through the Scientific Editorial Process as part of refining the SEP. Role out of MRTs to Science Centres with development support component. 1 Article submitted for international peer review. Meeting held with BICs to initiate collaboration for the development of science communication strategies.	Standardization of information management across 6 Science Centres. Develop science communication strategies across 4 BICs. Submit 4 abstracts with the aim to publish at least 2 peer reviewed articles in academic publication and present at 2 international and 2 national conferences.	Standardization of information management across 3 Science Centres. Develop science communication strategies across 2 BICs. Submit 1 abstracts with the aim to publish at least 1 peer reviewed articles in academic publication and present at 1 international and 1 national conferences.	Standardization of information management across 4 Science Centres. Develop science communication strategies across 3 BICs. Submit 2 abstracts with the aim to publish at least 2 peer reviewed articles in academic publication and present at 2 international and 2 national conferences.	Standardization of information management across 5 Science Centres. Develop science communication strategies across 4 BICs. Submit 3 abstracts with the aim to publish at least 3 peer reviewed articles in academic publication and present at 2 international and 2 national conferences.	Standardization of information management across 6 Science Centres. Develop science communication strategies across 4 BICs. Submit 4 abstracts with the aim to publish at least 3 peer reviewed articles in academic publication and present at 2 international and 2 national conferences.
Result Achieved :					

5. Implementation plan: key activities supporting main objectives

The following 13 key activities are essential to implementing PUB projects in relation to the overall strategy. The key activities are: Biotechnology career development and profiling; Curriculum alignment and specialisation; Scientific Editorial Processing / Scientific Endorsement of Information; Scientific Editing; Audience Analysis / Community Informatics Research; Media Sector Involvement; Media Monitoring and Analysis; Financial performance, risk management and donor sensitisation; Science communication, research and policy development; Science Communication Training – which includes media and science translation training; Monitoring and evaluation; Biotechnology conference reporting; Information Communication Technology (ICT) Coordination. The following section of the business plan will:

- describe these activities in detail while,
- detail the projects where these activities will be used,
- where these activities will be reported – proof of where the activities are being used,
- the intended and expected outcomes of the activity.

1. Biotechnology career development and profiling

The *main objectives* that this activity will be speaking to: C1 – Increased profiling of Biotechnology sector. Through the collaboration with SAASTA’s Education Unit, biotechnology career development and profiling will be included in all planned activities. This entails profiling the possible careers available in and across the biotechnology sector and other related various disciplines that may feed into the biotechnology sector to learners, educators and in particular, students at Higher Education Institutions (HEI). The *Human Capacity Needs Survey* will assist us in determining which current academic and training paths feed the sector and allow us to effect our implementations more accurately. In addition, by assessing the projected human capital needs in relation to the current training offered across the education sector, we would be able to advise the national strategy on required implementations and changes that need to be made.

Projects where this activity will be used include: SAASTA National School Debates (provincial tournaments to be funded by PUB), Young Science Communicators’ Competition (partial funding from PUB), Southern African Science Lens Competition (funded by SAASTA core funding – no PUB funding), the inclusion of articles in Youth Magazines according to the media sanctioning schedule³, Career Role Modelling exercises, Public events and the development of Teacher Modules. Currently a biotechnology career exhibit does exist and has been updated as part of the ‘08/’09 implementation. This exhibit will be travelled across the country and reach reported on.

This activity will be reported on in each quarterly activity report under the title **Biotechnology Career Development** and will include the reach and travel of the biotechnology career exhibits. While the quarterly report will include progress made

³ See attached media sanctioning schedule as Addendum 2: Media Sanctioning Schedule

on the Human Capacity Needs Survey, a separate report will be submitted to DST on the conclusive findings of this survey.

Expected outcomes resulting from this activity would include: 1) Profiling careers in Biotechnology to learners at primary and secondary level, and in particular students at Higher Education Institutions (HEI) and FET colleges; 2) As part of a longer continuous evaluation process, assess if more people are entering, being retained and conducting research in Biotechnology; 3) Identify possible gaps in Biotechnology career profiling within the awareness and science communication sector with an aim to inform and provide strategic direction of more facilitated and targeted implementations.

The measurable targets against which we intend to report include:

- The number of learners, educators and students benefiting from Biotechnology Careers programme;
- The number of learners and students entering and remaining in the Biotechnology sector. This activity can only be measured over a longitudinal period and it is the rate of increase that will be focused upon. This will be done through snapshot or situational analysis of the number of students entering, remaining and conducting research in Biotechnology.
- Increased coordinated and targeted Biotechnology career awareness activities particularly at HEIs and FET colleges conducted by the awareness and science communication sector.

2. Curriculum alignment and specialisation

The *main objectives* that this activity will be speaking to – Improved access to information. Through the collaboration with SAASTA’s Education Unit, align all activities geared at learners and educators to the current practiced curricula. Community informatics research⁴ of learners and educators will be conducted in order to more effectively align these activities to the need of the target audience. These results will be taken into consideration when developing material for publication in Youth Magazines such as The Teacher, Easy Science inclusion in MiniMag, etc. See Addendum 2: Media Sanctioning Schedule, to see a list of media platform PUB intends using to communicate biotechnology related information to the youth, learners and educators. A “clearing house” of resource material will be centralised on the PUB Website. This will allow for central access by learners and educators but also ensure standardisation across these materials while subjecting these materials through the tested *Scientific Editorial Process*.

This activity will be reported on in every quarterly and annual report under the heading **Curriculum alignment and specialisation** and will include articles where this process was adopted and updates on the development of the process. All articles profiled in youth magazines will be motivated by highlighting its relevance and alignment to current curricula practice. All material used and distributed through the

⁴ Community Informatics Research is a study of a specific community’s information needs, ways of seeking information and access to technology and information platforms in order to access the information. Gurstein, M. (2007). [What is Community informatics? \(And Why Does It Matter\)](#), Polimetrica, Milan.

SAASTA National Schools Debates project will be aligned to the currently practiced curriculum. The Community Informatics Research surveys of youth, learners and educators will look at the efficacy, information needs and impacts of conducting such exercises in relation to student's interaction with the curricula. In collaboration with the DoE (National Department of Education), basic biotechnology courses will be offered to subject advisors across a number of provinces in order to reach as wide an audience of educators as possible.

Expected outcomes resulting from this activity would include an increase in biotechnology related material aimed at learners and educators that can contribute as teaching and learning aids in South African schools.

The measurable targets against which we intend to report include:

- Number of education material endorsed by SAASTA that can contribute as teaching and learner aids.
- Number of Community Informatics Research activities commissioned geared specifically at the learner and educator in a South African context.
- Policy Brief documents developed aimed at advising on curriculum policy.

3. Scientific Editorial Processing / Scientific Endorsement of Information

This activity is aimed at enhancing consumer confidence in SAASTA Science Communication activities and materials. In order to engage with the lay person, it is crucial that this consumer confidence is increased and maintained. Consumer confidence is increased by incorporating Scientific Editorial Processing of information where the process is transparent and available for any lay person to access, and in the way SAASTA conducts its business which includes aligned partners and sources of funding. Without this activity, all other strategic objectives have the potential of failure since it is crucial that PUB is seen as a reliable, unbiased source of scientific information. The *main objectives* that this activity will be speaking to – Stimulated and engaged society around Biotechnology. All projects where material will be developed will be using this activity and it is aimed to introduce a standardised version of the process across all awareness and outreach sectors in the country. From this we intend to develop benchmarks for the dissemination of the scientific information using various mediums.

This activity will be reported on in each quarterly activity report under the title **Scientific Editorial Process / Scientific Endorsement of Information** and will include the development and extent at which the process have been adopted across the sector. A separate study is intended to be conducted once a standard has been adopted across PUB funded activities, which would include funding by other awareness and outreach organisations and structures on behalf of PUB through granting, on the extent of consumer confidence increase resulting from certification of information.

Expected outcomes resulting from this activity would include: 1) Increased consumer confidence in PUB produced and disseminated information; 2) Assisting in the standardisation of scientific information management across awareness and outreach community; 3) Contributing to a national and international benchmarking on

“responsible scientific information management”; 4) Assisting in the raising of awareness among science journalism of responsible information management.

The measurable targets against which we intend to report include:

- Number of SAASTA Scientifically Endorsed information packages;
- Number of academic publications reporting on PUB’s scientific endorsement methods;
- Number of reviews written discussing the various findings on scientifically endorsed best practices across the globe and developed by PUB;
- Longitudinal, situational analysis of consumer confidence on SAASTA endorsed information;
- Developing a number of Scientific Editorial Processes for various settings that is evidence based and that can lead to best practice methods used globally.

4. Scientific Editing

Scientific Editing ensures that the information presented is aligned and packaged in relation to the information needs of the target audience. The internal Chief Editor (Science Editor) function will harness the resources of a national database of science writers / reporters and communicators to fulfil the function. The *main objectives* that this activity will be speaking to – Higher amount of academic research being translated into end-user focused information.

All material developed by PUB will use this core competency in order to ensure that the information relates to the intended audience. Results obtained from constant Community Informatics Research of various audiences, will feed into the refinement of this function while a database of science writers and communicators will be maintained and developed in order to maintain a high standard of science translation and communication. Included among a plethora of research methods, the community informatics research survey will either be done post the production of the product in order to assess its effective uptake among the intended audience or as part of the planning and conceptualisation of the product development.

This activity will be reported on in each quarterly report under the heading **Scientific Editing** and will include methods used to refine the process. A copy of the database of biotechnology related science writers and reporters used for various mediums will be included in the report.

Expected outcomes resulting from this activity would include an increased amount of highly efficient science communicators and writers reporting on biotechnology cutting edge research, profiling careers, and reporting on the developments in and around the biotechnology sector. An increased access to biotechnology information since the information would now be aligned to greater audiences’ information need and level of cognitive uptake.

The measurable targets against which we intend to report include:

- Number of commissioned **Biotechnology** articles;

- Number of science writers, reporters and communicators (reporting on **Biotechnology**) that forms part of the National Science Writers' Database (NSWD);
- Diversity of the National Science Writers' Database with respect to representing the South African public and using various mediums of communication.

5. Audience Analysis / Community Informatics Research

Community Informatics (CI) with specific focus on Scientific Information includes the study of communities' information needs and information seeking behaviour, and the development and analyses of various implementations of models that integrate consumer groups' preference in information systems in an attempt to optimise knowledge diffusion of accurate scientific information. CI research can be used to influence policy around Science Communication, Information and Knowledge Management, Access to Information, and Scientific Editorial Processing of information. This entire function ensures that the communication structure aligns itself to evidence-base best practice models that effectively achieve the communication objectives. To date, many of the evaluations on the efficacy of the PUB science communications campaigns have been outsourced and the measurable targets linked to the greater influences on the innovation system. While these processes are important, more immediate evidence is needed to evaluate and ensure that the efficacy of PUB is understood – not to mention, validate its existence and the money spent on Public Engagement on Biotechnology. The *main objectives* that this activity will be speaking to – PUB, a valuable contribution to advancing the discipline of Biotechnology Science Communication.

The projects where this activity will be used will include the audience specific surveys, the media monitoring survey and the human capital needs survey.

In every quarterly report an update will be provided on the respective surveys. The expected outcome of this activity would be an increased understanding of:

- The current trends of perceptions and attitudes of the various South African audiences;
- The quality of the relationship of these audiences with biotechnology and their engagement with the discipline;
- The information needs, information seeking behaviour and methods of accessing biotechnology among these various audiences;
- Contributing to the discipline of science communication by publishing the results of the survey so that all other awareness and outreach programmes can benefit from the activity.

The measurable targets against which the activity will be measured against:

- Community Informatics Research Reports related to Biotechnology;
- Monitoring and evaluation reports linked to PUB implementations with the specific aim of assessing the catering for intended audiences' information needs;
- Peer reviewed journal publications;

- Accepted conference abstracts for poster or oral presentations

6. Media sector involvement

Apart from being able to manage a database of national and international media and information outlets, this function also requires expertise on the use of media to achieve strategic Science communication objectives. Please see media sanctioning schedule for PUB placements across various forms of media for the '09/'10 financial year. The *main objectives* that this activity will be speaking to – Improved access to information.

Each project will benefit from the media partnerships contracted through PUB. Each quarterly report will report on media involvement under the title **Media sector involvement** and detail the activities as well as the amount of funding spent on each to date.

The intended and expected outcomes of this activity would be the increased profiling of biotechnology within the various communities of South Africa and increased access to biotechnology related information therefore contributing to a more informed society.

The measurable targets against which the activity will be measured against:

- Number of information outlets identified in database with a related list of target group and Rate Cards (LSM, Distribution figures, etc.);
- Number of journalists in the media contact list – maintaining a good relationship with each;
- Number of reviews written on the functional contribution of media in the advancement of science;
- Media monitoring reports;
- Media Round Table sessions.

7. Media monitoring and analysis

Monitoring media coverage of Biotechnology related issues while evaluating on the accuracy of the media coverage and diversity considering the various topical Biotechnology related issues. The *main objectives* that this activity will be speaking to – Stimulated and engaged society around biotechnology.

The media monitoring survey and quarterly media monitoring reports are intended to provide insight into the trends media is reporting on biotechnology related issues while looking at the extent implementations are impacting on these. While this would not conclusively speak to specific South African audience' perceptions, relationship and attitudes toward and with biotechnology, it would provide insight into the quality and polarity of information these audiences are exposed to considering results obtained from previous studies such as the Cluster Analysis done in 2008.

The measurable targets against which the activity will be measured:

- Quarterly reports on media activity around the respective Biotechnology disciplines, subject areas, and sector in general;
- Evaluations on the accuracy with which media reports on the respective Biotechnology disciplines, subject areas, and sector in general;
- Reporting on how results of surveys guide PUB implementations;

8. Financial performance, risk management and donor sensitisation

This activity requires that all projects are managed according to the PFMA financial process, have minimal risk and optimises on the resources available in the unit. In addition, this activity will constantly promote the core competencies of the unit with the aim to secure new business and additional funding sources, while rigorously profiling PUB among stakeholders with the aim to create confidence, buy-in and awareness of Science Communication as a discipline. The only financial risk that rests within PUB is in its procurement. With PUB being placed within SAASTA, a business unit of the NRF, this risk is reduced because of the stringent compliance to policies and operational procedures which ensures that all transactions are aligned to the PFMA. Current delegations of authority: Beverley Damonse (Executive Director) – full authorisation. Lorenzo Raynard – procurement till the value of R 10,000. It is proposed that Dr Manjusha Joseph is delegated to commit the organisation to a value of R 2,500 but that release of funding still to be delegated upward. The *main objectives* that this activity will be speaking to - Stimulated and engaged society around biotechnology.

It is intended that the diligent management of the project within SAASTA would contribute:

- To the overall confidence in PUB and related developed and disseminated information.
- To an effective science communication strategy that assists in the development of a stimulated and engaged society around Biotechnology issues while internal and external stakeholders are confident of the science communication strategies and realise the importance of science communication.
- To greater awareness and buy-in from Biotechnology sector

The measurable targets against which the activity will be measured against:

- Ensure that all financial policies and procedures are followed within the management of PUB;
- Report on unit's PUB related activities as required and within deadline;
- Develop PUB business plan and strategy and align according to unit strategy;
- Manage the performance of the unit and PUB;
- Drafting of all contracts and sourcing the necessary legal advice;
- Develop proposal documents;
- Actively promote unit's core competencies;
- Actively seek and apply for funding;
- National campaign promoting PUB and the need for Science Communication among internal and external stakeholders.

9. Science communication, research and policy development

This activity will require providing biotechnology public and private institutions with assistance in the development of a science communication strategy. Translating unit research activities into Policy Briefs that speaks to Information and Knowledge Management, Access to Information and Science Communication policies practiced nationally and internationally. Strategically assisting in the development of Science Communication modules at tertiary institutions. Creating an enabling environment for internships and knowledge sharing in Science Communication. Create forums where knowledge can be shared and generated around Science Communication implementations and critical thinking. In addition, this activity would assist the PUB programme to gain the buy-in and confidence in the PUB Science Communication Strategy among the biotechnology sector and stakeholders. The *main objectives* that this activity will be speaking to – PUB, a valuable contribution to advancing the discipline of Biotechnology Science Communication.

This progress of this activity will be reported in the quarterly report under the title Science communication, research and policy development. The intended outcomes of the activity would be to use the strategic placement of PUB within SAASTA, the NRF and the broader National System of Innovation in a way that would ensure overall standardisation of awareness and outreach implementations across the country while ensuring that benchmarks developed by science communication practitioners nationally and internationally are shared.

The measurable targets against which the activity will be measured against:

- Number of contracts signed with Biotechnology stakeholders for the development of science communication strategies;
- Number of policy briefs developed by the unit;
- Science Communication development reports;
- Number of internships offered throughout all projects.

10. Science Communication Training – media and science translation training

This activity entails the training of media in being able to understand and interpret scientific information with particular focus on Biotechnology, in addition, training scientists in being able to translate the Biotechnology scientific results. Apart from providing scientists, research and biotechnology practitioners with the practical skills in dealing with the media, the science translation training will also provide insight on the workings of the South African legislative framework, the function of parliament and the portfolio committee in the development of policy and how policy can be advocated through civil society and media. Media training intends to increase accessibility between journalists and the content specialists, improve journalists' skill in reporting on scientific information by being able to interrogate the scientific evidence presented, while looking at how scientific information can be included in social and political commentary. The *main objectives* that this activity will be speaking to – Higher amount of academic research being translated into end-user focused information.

Science translation training will be offered to scientists, researchers and biotechnology practitioners wherever the opportunity to do so presents itself. It will be incorporated in all Media Round Table sessions and facility visits. Media training will be incorporated in media house visits, online in cooperation with the World Federation of Science Journalists and a special retreat is being arranged by SAASTA for media. It is intended that this activity contributes to an increased awareness among scientists on the need and how to translate their scientific research while providing media with the tools to access the appropriate information. An update on the activity will be provided in quarterly reports under the heading Science Communication Training – media and science translation training.

The measurable targets against which the activity will be measured against:

- Development of training modules in Science Communication and the Translation of Biotechnology Scientific Information – benchmarked internationally;
- Number of media trained;
- Number of scientists trained

11. Monitoring and evaluation

Monitoring and evaluation of the efficacy of each PUB project in relation to, intended objectives, systems interface with projects, relationship development with biotechnology stakeholders, and the overall development of science communication. The *main objectives* that this activity will be speaking to – Stimulated and engaged society around Biotechnology. This activity is aimed at ensuring that there is a continuous and consistent growth in the quality of service delivery to the mandate of PUB. This activity will be part of every implementation and will be reported on quarterly and in every activity report under the title Monitoring and Evaluation.

The measurable targets against which the activity will be measured:

- Drafting of high quality M&E outlines meeting national and international benchmarks in M&E;
- Completing M&E reports for every single implementation and engagement.

12. Biotechnology conference reporting

This function will assist the development of skills in Biotechnology Conference Reporting. In this way, the huge knowledge sharing potential that is existing when experts in the field meet is not limited to the physical meeting space but can be extended to other professionals as a way of stimulating the identification of inter- and trans- disciplinary research and entrepreneurial activities, thus feeding into the system of innovation, the South African economy and knowledge economy. In addition, developing this expertise presents the opportunity for creating work for a sector of science communicators reporting at conferences-business development. The *main objectives* that this activity will be speaking to – Increased profiling of Biotechnology sector. The progress on this activity will be reported quarterly under the heading Biotechnology Conference Reporting.

13. Information Communication Technology (ICT) coordination

This activity will results from Community Informatics Research surveys where information will be obtained of which ICTs and the convergence thereof are appropriate to address specific target audiences and communities. This activity aims at streamlining communication by effectively using the appropriate technologies to do so. ICTs could include new media (online technologies like websites, blogs, discussion forums, portal environments etc.), interactive or static exhibits, print media etc. The *main objectives* that this activity will be speaking to – Improved access to information.

This activity will be incorporated when disseminating information and will be reported against in the motivation of which ICT were decided to use and the evidence that speaks to this motivation.

The measurable targets against which this activity will be measured:

- The number and diversity of ICTs used in relation to the information gained from the Community Informatics Surveys – e.g., which audiences uses a combination of print, radio and new media to source information.
- Number of exhibits and method of exhibitory

Implementation plan: key projects

In the previous section of the business plan we identified the key activities that PUB will be reporting against and it was highlighted how these key activities speak to the overall strategy of the programme. The activities will play themselves out in specific projects planned to be implemented during the course of the financial year. The following information provides more descriptive information on what these projects are.

1. Facility visits

2 facilities focusing on biotechnology research will be identified and liaised with where we will host a facility visit. All stakeholders including media will be invited to a session where information will be provided of the facility's activities and how this speaks to the national biotechnology strategy. The opportunity will be used to provide training of facilities scientists and researchers in sciences translation while the corporate communications office will be assisted in developing a science communication strategy. Fact sheets and subsequent information will be packaged to be profiled on the identified media platforms.

2. Critical thinkers' session

2 critical thinker's sessions will be hosted during the course of the financial year on topics that would allow biotechnology issues to be unpacked in the face of economic, policy, political and social debate. This forum would require the facilitation of content specialists and stakeholder engagement. Fact sheets and subsequent information will be packaged to be profiled on the identified media platforms.

3. SAASTA National Schools Debates

Due to poor financial reporting of the previous service provider, a new service provider is being looked for. 2 proposals have been received, however SAASTA is looking at putting this out on tender as this can be quite a long process, National School Debates have been put on hold.

4. Young Science Communicators' Competition

This competition intends to encourage and expose young scientists to innovative methods of communicating / translating their scientific research in order to popularise the information. This year will see the competition extend from only print to print and audio production. One topic category, sponsored by the PUB programme, will focus on biotechnology.

5. Basic Biotechnology Training

This highly successful activity will see the role-out of basic biotechnology training to 130 subject advisors representing 9 provinces. The training is intended at providing the subject advisors the insight to include biotechnology into their provincial school teaching modules.

6. Surveys:

As explained before, the DST increased the budget by R 2 mill with the aim that a second mass survey of public perceptions and attitudes be conducted. However, it was assessed that a second survey of the magnitude of the first such survey done in 2004 will cost in excess of R 6 mill and it is recommended that such surveys be done on a 8 to 10 year cycle. In the interim, more specific surveys are conducted with the first survey as a base line. These would include:

6.1 Human Capital Needs Assessment

The human capital needs will be a current and projected survey of the training, industry and research professional capacity needs that exist across the biotechnology sector and compare this information to the current academic and training that is currently being offered. The aim of the exercise would be to assess where best to implement biotechnology career profiling but also to advise on how current training needs will need to adapt to the current growing and project human capacity needs.

6.2 Media Monitoring Survey

The media monitoring survey will use data obtained from 6 years of media monitoring to assess trends of reporting with relation to attitudes toward biotechnology, frequency of reporting, quality and scientific accuracy of reporting and if specific implementations such as release of scientific information or media round table exercises have had any impact. From the results we hope to guide our implementation more effectively and use the information to address specific needs in the media.

6.3 Community Informatics Survey

Community informatics surveys will be conducted across all implementations geared at specific audiences as a way to access information on the information needs, information seeking behaviour and access to information of these specific audiences.

7. ICTs

7.1 Media Sanctioning Schedule

The attached media sanctioning schedule details media partnerships that will be entered into with respective media that would allow access to 45% of the South African audience. In summary: total contribution from PUB toward media partnerships – R 1,631,674. The partnerships that PUB would benefit from include:

Print & New Media: Umsobumvo Youth Magazine; Mail and Gaurdian (Critical thinkers' forum, bi-weekly supplement, The Teacher, Thought Leader); Life after school; MiniMag; Free4All; Hip2Bsquare; National Geographic.

Radio: Channel Africa – two magazine format production of 30 minutes each per week for one year.

Television: Ingenious Africa Partnerships – 13 series production to be broadcasted on public broadcaster.

7.2 Exhibits

5 exhibits are currently being travelled across the country and 1 exhibit is intended to be developed during the financial year '09/'10

7.3 Role-out of MRTs at science centres

A call for proposals for the 6 MRTs already hosted by SAASTA to be rolled out at community and local level has already been made and grants for this roll-out will be issued in due course for reporting by the first and second quarter.

6. Budget Summary: Activity Breakdown

Total operational budget for the 2009/2010 financial year

	2008/09	2009/2010
TOTAL INCOME:	R 7,175,096.60⁵	R 6,685,545
	(DST Grant- R 4,000,000 (Carryover funds- R 3,175,096.60 Surplus R 2,685,545	(DST Grant- R 4,000,000 (Carryover funds- R 2,685,545
EXPENSES:		
Project funding	R 663,570	R 3,018,371
Operational and Administration	R 2,158,023	R 1,765,500
Marketing	R 1,294,071	R 1,631,674
Knowledge Management	R 0	R 0
Traveling (Local)	R 373,887	R 150,000
Traveling (International)	R 0	R 85,000
Human Capacity Development (Internal)	R 0	R 35,000
Human Capacity Development (External)	R 0	R 0
TIA Migration	R 0	R 0
Board	R 0	R 0
TOTAL BUDGET	R 4,489,551	R 6,685,545

⁵ R 4,000,000 was allocated to the '08/'09 year with a carry over amount which was allocated of R 3,175,096 for public service announcements.

Total income and operational expenditure for the 2009/2010 Financial Year

	2009/2010	2008/09
TOTAL INCOME	R6,685,545	R7,175,096.60
DST Grant	R4,000,000	R 4,000,000
DST other grants	R 0	R 0
Carry forwards (monies carried from previous financial year)	R2,685,545 ⁶	R3,175,096.60
External funding (Non DST)	R 0	R 0
EXPENSES:		
Project funding	R 3,018,371	R 663,570
Project portfolio:		
Facilities visit x2	R 200,000	R 0
Critical Thinkers' Sessions x2	R 200,000	R 0
MRTs	R 0	R 290,570
National Schools Debates	R 0	R 350,000
Young Science Communicators' Competition	R 50,000	R 0
Basic Biotechnology Training for Educators	R 125,000	R 23,000
Surveys:		
Human Capital Needs Analysis	R 149,450	R 0
Media Monitoring Survey	R 100,000	
	R 125,000 ⁷	
Community Informatics Survey		
ICTs:	R 75,000	
Exhibit	R 45,000	
	R 268,921 ⁸	
Role out of MRTs	R80,000	
	R 350,000 ⁹	
Audio / Visual production and dissemination	R 1,000,000 R 250,000 (see reference to point 6)	
Operational and Administration	R 1,765,500	R 2,158,023
Operational		
<i>Salaries</i>	R 1,000,000 ¹⁰	R 906,081
<i>Bonuses</i>	R 0	R 0
<i>Office equipment (Include Copier rental)</i>	R 25,000	R 18,921
<i>Annual report</i>	R 5,500	R 7,500
<i>CEO Initiatives</i>		
Administration (SAASTA management fee at 6%)	R 240,000	R 240,000
<i>Audit fees</i>	R 0	R 0
<i>Insurance</i>	R 0	R 0
<i>Office space Rental</i>	R 0	R 0
<i>Water and Electricity</i>	R 0	R 0
<i>Telephone, fax and LAN connections</i>	R 15,000	R 12,535
<i>IT support</i>	R 0	R 0
<i>Legal fees</i>	R 0	R 0
<i>Repairs and Maintenance</i>	R 0	R 0
<i>Stationary</i>	R 30,000	R 20,189
<i>Postage and courier services</i>	R 90,000	R 84,113
<i>Consulting fees</i>	R 300,000	R 854,919
<i>Catering</i>	R 60,000	R 13,765

⁶ Please note that two previously committed amounts need to be deducted from this which includes: Audio/Visual production – R 1,000,000, dissemination of that production on public broadcaster R 450,000 and translation of production into interactive touch/screen exhibit R 250,000; and role-out of MRTs by science centre – R 350,000. **This brings the carry-over amount to R 370,000**

⁷ Please note that this was not an entire survey but only media monitoring activities.

⁸ Please note that the procurement of a touch/screen exhibit is still in the process of being commissioned and therefore will not reflect on the financial statements and is part of the carry-over amount.

⁹ Please note that this expenditure is not reflecting on financial statements and therefore is part of carry-over amount since the grants still need to be issued.

<i>Entertainment</i>	R 0	R 0
Marketing Promotional materials (brochures, newsletters, annual report cover etc) Corporate gifts Website (content update and content uploading) Launches Advertising Exhibitions Sponsorships/ donations	R 1,631,674	R 1,294,071
Knowledge Management Subscription fees to resources Biotechnology portal Knowledge management consultants and Training Project Management System Workshop Conference	R 0	R 0
Traveling (Local) – include registration (where applicable) , accommodation, airfares and car rental <i>Operational meeting</i> <i>Conference and workshop</i>	R 150,000	R 373,887
Traveling (International) - include visa, registration, accommodation, airfares and subsistence <i>Conference and Workshop</i> <i>Marketing</i> <i>Project sourcing and Technology Transfer</i>	R 85,000	R 0
Human Capacity Development (Internal) <i>Training workshops</i> <i>Bursaries</i>	R 35,000	R 0
Human Capital Development (External) <i>Bursaries</i> <i>Mentorship</i> <i>Student Exchange Programme</i> <i>Entrepreneurship Programmes</i>	R 0	R 0
TIA Migration <i>(do not break down the amount allocated except for costs for secondments and already approved initiatives)</i>	R 0	R 0
Board <i>Stipends/Honouraria (separate out full board from subcommittees)</i> <i>Travel and accommodation</i> <i>Catering</i>	R 0	R 0

¹⁰ Please note that this includes projected salary increases, contributions from other unit members, and proposed additional project officer level.

7. Overview of year plan: time line for key activities

Indicate against key activities:

- High intensity activities
- Ongoing activities
- Peak times

Key Activities	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
SET Career Development and Profiling	High intensity	High intensity	Ongoing	Peak	Peak	Peak	Peak	Ongoing	Ongoing	Ongoing	High intensity	Peak
Curriculum alignment and specialisation	Ongoing	Ongoing	Peak	Peak	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	High intensity	High intensity
Scientific Editorial Processing / Scientific Endorsement of Information	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	High intensity	High intensity	Ongoing	High intensity	High intensity	High intensity	High intensity
Scientific Editing	High intensity	High intensity	High intensity	High intensity	High intensity	High intensity	High intensity	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Audience Analysis / Community Informatics Research	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	High intensity	High intensity	High intensity	Ongoing	Ongoing
Media Sector Expertise	High intensity	Peak	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	High intensity	High intensity
Media Monitoring Services	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	High intensity	High intensity	Peak	Ongoing	Ongoing	Ongoing	Ongoing
Financial, performance, risk management and donor sensitisation	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	High intensity	High intensity	High intensity	Peak	Ongoing
Science Communication Specialisation, Research and Policy Development	Ongoing	High intensity	High intensity	High intensity	Peak	Ongoing	Ongoing	Ongoing	High intensity	Peak	Ongoing	Ongoing
Science Communication Training	Ongoing	Ongoing	High intensity	High intensity	Ongoing	Ongoing	Ongoing	High intensity	High intensity	Ongoing	Ongoing	Ongoing
Monitoring and evaluation specialisation	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Peak	Peak	Ongoing
SET Conference Reporting	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Information Communication Technology (ICT) Coordination	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

8. Approval of PUB Business Plan

Agreed to and signed by:

Manager/Head
or
Executive Director

Approved by Executive Director

Date

Addendum 1: Core business units of SAASTA

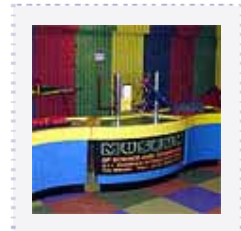
Education

The Education Unit aims to implement, develop and manage projects and initiatives aimed at promoting Science, Engineering and Technology (SET) in South Africa as well as the interaction between science and society.



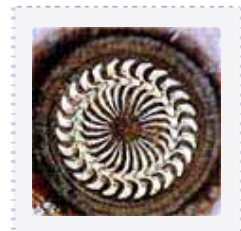
Science Awareness Platform

The Science Awareness Platform's aim is increased public engagement with SET phenomena. This includes stimulating an interest in science among South Africans, the communication of science with public audiences and SET careers promotion. The SAP team uses every conceivable opportunity for exposure to science, technology and innovation.



Science Communication

The unit is responsible for the strategic development and implementation of new science communication initiatives in response to national challenges and needs and in line with international trends in the field of science communication. This Unit has the responsibility for sustaining and renewing a portfolio of existing science communication initiatives.



Addendum 2: Media Sanctioning Schedule