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2023/24 ANNUAL *Report*

Vote No. 35



science & innovation

Department:
Science and Innovation
REPUBLIC OF SOUTH AFRICA



TABLE OF CONTENTS

PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION	2
2. LIST OF ABBREVIATIONS	3
3. FOREWORD BY THE MINISTER	7
4. DEPUTY MINISTER STATEMENT	13
5. REPORT OF THE ACCOUNTING OFFICER	19
6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	28
7. STRATEGIC OVERVIEW	29
7.1 Vision	29
7.2 Mission	29
7.3 Values	29
8. LEGISLATIVE AND OTHER MANDATES	30
9. ORGANISATIONAL STRUCTURE	31
10. ENTITIES REPORTING TO THE MINISTER	32

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES	40
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	40
2.1 Service Delivery Environment	40
2.2 Service Delivery Improvement Plan	40
2.3 Organisational environment	42
2.4 Key policy developments and legislative changes	43
3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES	43
4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	47
PROGRAMME 1: ADMINISTRATION	47
PROGRAMME 2: TECHNOLOGY INNOVATION	54
PROGRAMME 3: INTERNATIONAL COOPERATION AND RESOURCES	70
PROGRAMME 4: RESEARCH DEVELOPMENT AND SUPPORT	78
PROGRAMME 5: SOCIO-ECONOMIC INNOVATION PARTNERSHIPS	102
5. TRANSFER PAYMENTS	118
5.1 Transfer payments to public entities	118
6. CONDITIONAL GRANTS	121
7. DONOR FUNDS	121
8. CAPITAL INVESTMENT	125
8.1 Capital investment, maintenance and asset management plan	125

PART C: GOVERNANCE	127
1. INTRODUCTION	128
2. RISK MANAGEMENT	128
3. FRAUD AND CORRUPTION	129
4. MINIMISING CONFLICTS OF INTEREST	129
5. CODE OF CONDUCT	130
6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES	130
7. PORTFOLIO COMMITTEES	131
8. SCOPA RESOLUTIONS	133
9. PRIOR MODIFICATIONS TO AUDIT REPORTS	133
10. INTERNAL CONTROL UNIT	134
11. INTERNAL AUDIT AND AUDIT COMMITTEES	134
12. AUDIT COMMITTEE REPORT	135
13. BBBEE COMPLIANCE PERFORMANCE INFORMATION	136
PART D: HUMAN RESOURCE MANAGEMENT	137
1. INTRODUCTION	138
2. OVERVIEW OF HUMAN RESOURCES	138
3. HUMAN RESOURCES OVERSIGHT STATISTICS	139
PART E: PFMA COMPLIANCE REPORT	161
1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES	162
1.1. Irregular expenditure	162
1.2. Fruitless and wasteful expenditure	164
1.3. Unauthorised expenditure	165
1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii)	166
2. LATE AND/OR NON-PAYMENT OF SUPPLIERS	167
3. SUPPLY CHAIN MANAGEMENT	168
PART F: FINANCIAL INFORMATION	173
REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON DEPARTMENT OF SCIENCE AND INNOVATION	174
ANNUAL FINANCIAL STATEMENTS	180



PART

**GENERAL
INFORMATION**

I. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS

AAORIA	All-Atlantic Ocean Research and Innovation Alliance
ABIPP	Agricultural Bioeconomy Innovation Partnership Programme
AC	Audit Committee
AGSA	Auditor-General South Africa
ARC	Agricultural Research Council
ASSAf	Academy of Science of South Africa
ATNS	Air Traffic and Navigation Services
AU	African Union
BBBEE	Broad-Based Black Economic Empowerment
BCM	business continuity management
BRICS	Brazil, Russia, India, China and South Africa
CBERS	China-Brazil Earth Resources Satellite
CFO	Chief Financial Officer
CoP	community of practice
CSIR	Council for Scientific and Industrial Research
DDM	District Development Model
DHS	Department of Human Settlements
DMRE	Department of Mineral Resources and Energy
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSI	Department of Science and Innovation
ECP	Employer Champion Programme
EO	Earth observation
ERM	Enterprise Risk Management
ERMC	Enterprise Risk Management Committee
EU	European Union
GEO	Group on Earth Observations
GYSS	Global Young Scientists Summit
HDI	historically disadvantaged individual (Part D)
HDI	historically disadvantaged institution
HEIF	Higher Education Innovation Fund
HSRC	Human Sciences Research Council
HySA	Hydrogen South Africa
IAA	Internal Audit Activity
IAEA	International Atomic Energy Agency
ICAO	International Civil Aviation Organisation
IF	Innovation Fund
IK	indigenous knowledge
IKS	indigenous knowledge systems
IKSDC	Indigenous Knowledge Systems Documentation Centres
IMC	Interministerial Committee
IP	intellectual property
IPHE	International Partnership on Hydrogen and Energy
IPPF	International Professional Practices Framework
IPR	intellectual property right

IPR Act	Intellectual Property Rights from Publicly Financed Research and Development Act
ITSC	Information Technology Steering Committee
JSTCC	EU-SA Joint S&T Cooperation Committee
LED	local economic development
MMP	Mandela Mining Precinct
MTEF	Medium Term Expenditure Framework
MTPA	Mpumalanga Tourism and Parks Agency
MTSF	Medium Term Strategic Framework
NACI	National Advisory Council on Innovation
NCP	national contact points
NDP	National Development Plan
NIPMO	National Intellectual Property Management Office
NRF	National Research Foundation
PDP	Project Development Partnership
PFMA	Public Finance Management Act
PPE	personal protective equipment
PPPFA	Preferential Procurement Policy Framework Act
R&D	research and development
RDI	research, development and innovation
RISDP	Regional Indicative Strategic Development Plan
SACNASP	South African Council for Natural Scientific Professions
SADC	Southern African Development Community
SADiLaR	South African Centre for Digital Language Resources
SAIF	South African Isotope Facility
SAMERDI	South African Mining Extraction Research, Development and Innovation
SANReN	South African National Research Network
SANSA	South African National Space Agency
SARAO	South African Radio Astronomy Observatory
SARIR	South African Research Infrastructure Roadmap
SASTEP	South African Sanitation Enterprise Programme
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SETI	science, engineering, technology and innovation
SFSA	Science Forum South Africa
SIF	Sector Innovation Fund
SITA	State Information Technology Agency
SKA	Square Kilometre Array
SKAO	Square Kilometre Array Observatory
SMME	small, medium and/or micro-enterprise
STEMI	science, technology, engineering, mathematics and innovation
STFC	Science and Technology Facilities Council
STI	science, technology and innovation

SuperDARN	Super Dual Auroral Radar Network
TABC	total available broadband capacity
TADF	Technology Acquisition and Development Fund
TIA	Technology Innovation Agency
TISC	Technology and Innovation Support Centre
TR	Treasury Regulations
TVET	technical and vocational education and training
UKZN	University of KwaZulu-Natal
UNDP	United Nations Development Programme
UoT	university of technology
WIPD	World Intellectual Property Day
WIPO	World Intellectual Property Organization
WRC	Water Research Commission
YECF	Young Engineers Changemakers Programme





Prof. BE Nzimande, MP
*Minister of Science, Technology and
 Innovation*

3. FOREWORD BY THE MINISTER

Over the period covering the policy programme of the 6th Administration in 2023, the Department of Science and Innovation (DSI) made great strides in improving the capacity, resilience, depth and diversity of South Africa's national system of innovation in line with the White Paper on Science, Technology and Innovation (2019) and Decadal Plan (2022).

Our support for energy innovation, particularly in the hydrogen economy, was a notable success in the year under review. In February this year, the Cabinet approved the establishment of an Interministerial Committee on the Hydrogen Economy, chaired by the Deputy President.

We concluded a collaboration agreement with the Public Investment Corporation to support the commercialisation and local manufacturing opportunities arising from publicly funded intellectual property. R53 million has been provided as an initial investment to support a woman-led SMME in the hydrogen economy.

In March this year, we held the second demonstration of the CoalCO₂-X capture and use technology at the Kelvin Power Station. The technology captures multiple pollutants from flue gas and converts them into substances like ammonium carbonate and ammonium sulphate, which can be used as fertilizer salts for use in the agricultural sector. Reduced emissions also mean reduced carbon tax on exports for industries dependent on coal power, making them more competitive. The DSI hopes that the CoalCO₂-X programme will lead to the uptake of carbon capture and use technology at a larger scale.

The Department has committed to establishing a national solar energy research facility.

The facility will be a platform to review and derisk new technologies, as well as supporting technology transfer and localisation as described in the Renewable Energy Masterplan.

To contribute to economic growth and job creation, the Department is leading the research, development and innovation (RDI) pillar of the Cannabis Industrialisation Masterplan. The DSI supported infrastructure development at the Council for Scientific and Industrial Research (CSIR) and the University of the Free State for this purpose.

Another health innovation initiative is the implementation of the Vaccine Innovation and Manufacturing Strategy (VIMS), through which we plan to enhance our country's capacity to develop vaccines, therapeutics and diagnostic capacities targeting various diseases relevant to the Global South, with particular emphasis on the African continent. Extensive work has already been done to map a new trajectory for the domestic development of South Africa's health innovation system. The next phase of work in the VIMS programme will focus on raising levels of collaboration in vaccine research, technological innovation, human resources and infrastructure development linked to wider efforts to bolster the resilience of our health economy. By doing so, the DSI hopes to contribute significantly to South Africa's pandemic preparedness.

In the year under review, we continued to support the national effort to produce high-end skills for an inclusive economy, particularly in national priority areas. We awarded bursaries to 2 077 PhD students and 4 565 pipeline (honours and master's) postgraduate students, and placed 1 004 graduates and students in DSI-funded work preparation programmes in science, engineering, technology and innovation institutions.

Through National Research Fund-managed programmes, 3 261 researchers were awarded research grants.

To further strengthen our STI system, the President launched the Presidential PhD Program, with an initial capitalisation of R1bn from the National Skills Fund. This programme will support international exposure for some of our best young minds by funding their full-time or part-time PhD studies through collaborations between South African universities and international partner institutions. The programme will also offer new opportunities for postdoctoral training in selected high priority research fields.

The Department is working to provide STI support to ensure the viability and sustainability of existing industries such as agriculture, manufacturing and mining.

It supports agroprocessing and farmer development programmes in rural communities. In 2023/24, a total of 1 480 black emerging farmers were supported with technology or innovation. The honeybush research and development project trained 18 farmers (nine men and nine women) on honeybush propagation and nursery management. A total of 1 210 farmers (565 men and 636 women) were trained through Grain SA's Strategic Innovation Partnership for Grains and Oilseeds.

We established a Hot Isostatic Press Facility at the CSIR. This facility will enhance our country's competitiveness in global markets by enabling the manufacture of high-quality components with superior properties, enhanced reliability, and increased efficiency in material utilisation. This will help with our efforts to modernise manufacturing in South Africa.

As part of modernisation and innovation in the country's mining industry, the Mandela Mining Precinct – a public-private RDI partnership between the DSI and the Minerals Council South Africa worth approximately R95 million per annum – celebrated its fifth anniversary on 9 November 2023. Its innovations over the past five years include the development and manufacturing of two drill prototypes through the Isidingo Drill Challenge, which have completed underground testing. Among other things, a digital business case decision-making and validation tool has been developed to assess the financial and non-financial impact of digital initiatives on a mine. There has also been progress in establishing an underground test facility.

The Department has achieved a number of important successes in expanding and deepening South Africa's science diplomacy portfolio, and launched new partnerships, notably with the People's Republic of China for participation in the Belt and Road initiative.


We are looking to enable cooperation in science, technology and innovation between South Africa and

Palestine, harnessing science diplomacy to reinforce global solidarity and peaceful development. We will continue to invest in a diverse range of global partnerships, with priority focus on strengthening Pan-African and regional cooperation, South-South collaborations especially within the framework of BRICS Plus, and ties with strategic partners such as UNESCO and the European Union.

We continued to enhance our scientific capabilities in key areas such as astronomy through support for the construction of the international Square Kilometre Array radio telescope project. We are working on an astro-tourism strategy for South Africa with the Department of Tourism.

One of the biggest challenges that we will have to navigate over the medium to long term is the constrained fiscal environment, despite which we must ensure real growth in gross investment levels in South Africa's national system of innovation. Recent downward trends in funding from the national fiscus must be reversed on the back of a multipronged national strategy to unlock new sources of funding from across the government system, private sector and our international partners. This is crucial if we are going to enable STI to move to the epicentre of national economic and social development.

Nothing that we achieved during the period under review would have been possible without the hard work of the staff and management of the DSI and its entities. I am grateful to them and to the Deputy Minister for their support.



Prof. BE Nzimande, MP

Minister of Science, Technology and Innovation

KETAPELE KA TONA

Nakong ka moka ya lenaneo la pholisi ya Bohlakomedi bja 2023 ya botshelela (6), Lefapha la Thutamahlale le Bohlami (DSI) le tšere megato e bohlale go oketša bašomi, kgotlelelo le meraferafe ya seseteme ya naga ya Afrika Borwa ya bohlami go ya ka Dipego le Ditlahlo tša Thutamahlale, (White Paper on Science), Theknolotši le Bohlami (2019) gotee le Decadal Plan (2022).

Go thekga ga rena tšweletšo ya maatla, kudu go ekonomi ya hydrogen, e bile katlego e kgolo ngwageng o hlahlobiwago. Ka kgwedi ya Pherekong ngwageng wo, Khabinete e ile ya dumelela tšweletšo ya Komiti ya Diminisitara tše Mmalwa go Ekonomi ya Hydrogen, e etwago pele ke Mothuša Mopresidente.

Re hlamilile kwana ya tirišano le Mokgatlo wa Dipeeletšo wa Setšhaba (Public Investment Corporation) go thekga tša dibaka tša kgwebo le tšweletšo ya naga e tšwago go thuto ya bohlami e thekgwago ke mmušo. Go fanwe ka dimilione tše R53 bjalo ka peeletšo ya mathomo go thekga SMME e etwago pele ke basadi go ekonomi ya hydrogen.

Ka kgwedi ya Mopitlo ngwageng wo, re ile ra swara seboka sa bobedi sa go bontšha theknolotši ya go sefa le go diriša CoalCO₂-X kua Kelvin Power Station. Theknolotši ye e sefa mehuta e mmalwa ya ditšhila go swana le dikgase tša flue gomme ya di fetošā didirišwa tše bjalo ka ammonium carbonate le ammonium sulphate, tšeo di ka dirišwago bjalo ka letswalo la manyora leo e lego sedirišwa se bohlokwa lefapheng la tša temo. Diphokotšo tša moya wa ditšhila gape di bolela gore go tla fokotšwa lekgetho la moya wa ditšhila go dilo tše romelwago bakeng sa diintasetiri tša maatla a malahle, gomme tša gona go dira kgwebo go swana le kgwebo tše dingwe. DSI e holofela gore lenaneo la CoalCO₂-X le tla etapele go kaonafatša theknolotši ya go sefa le go diriša khapone ka tsela e kgolo.

Lefapha le itlamilile gore le tla hlama lefelo la nyakišišo ya tšweletšo ya mohlagase ka letšatši (solar) la naga ka moka. Lefelo leo e tla ba sebaka sa go hlahloba le go fokotša dikotsi tša theknolotši e mphsa, gotee le go thekga kabo ya theknolotši le go e fihliša bathong ba naga ka ge go hlalositšwe go Renewable Energy Masterplan.

E le go thuša kgolo ya ekonomi le tšweletšo ya mešomo, Lefapha le etapele nyakišišo, tšweletšo le go hlama (RDI) dithekgo tša Cannabis Industrialisation Masterplan. DSI e thekgile botšweletši bja didirišwa go Khanselara ya Nyakišišo ya Thutamahlale le Intasetiri (Council for Scientific and Industrial Research [CSIR]) gotee le yunibesithi ya Free State bakeng sa merero ye.

Lesolo le lengwe la bohlami go tša kalafo ke tšhomišo ya Botšweletši bja Dibaksine le Leano la Botšweletši (Vaccine Innovation and Manufacturing Strategy [VIMS]),

yeo ka yona re rulaganyago go kaonafatša bokgoni bja naga go tšweletša dibaksine, tša kalafo le tsebo ya go phekola kudu malwetši a go fapana ao a kgomago Batho ba Borwa, re lebišitše šedi go kontinente ya Afrika. Mošomo o tseneletšego o šetše o dirilwe gore re dire mmapa wa leano le lefa wa go kaonafatša metse ka seseteme ya bohlami bja didirišwa tša maphelo Afrika Borwa. Mogato o latelago wa mošomo go Lenaneo la VIMS o tla lebiša šedi go oketšeng boemo bja tirišano go nyakišišo ya dibaksine, theknolotši ya bohlami, lefapha la bothwadi le tšweletšo ya didirišwa la ekonomi ya tša maphelo. Ka go dira bjalo, DSI e holopela go tsentšha letsogo go thušeng go itokišetša leuba mo Afrika Borwa.

Ngwageng woo o hlahlobjago, re tšwetšepile go thekga maiteko a naga go tšweletšeng mabokgoni a maemo a godimo ao a sa kgethollego, kudu go merero e bohlokwa ya naga. Re file barutwana ba 2 077 ba PhD dipasari gomme barutwana ba 4 565 ba dirile dithuto tša bona (Honase le masetase) go fihlela ba aloga, gomme ra tsenya dialoga tše 1 004 le barutwana go mananeo a go itokišetša mešomo e thekgwago ka mašeleng ke DSI go thutamahlale, boentšeneare, theknolotši le mekgatlo ya bohlami. Ka mananeo a laolwago ke Thekgo ya Mašeleng ya Naga go Nyakišišo, banyakišiši ba 3 261 ba filwe mašeleng gore ba kgone go nyakišiša.

Bakeng sa go matlafatša ka mo go oketšegilego seseteme ya rena ya STI, Mopresidente o ile a hlama lenaneo la Presidential PhD, le thomilego ka mašeleng a bilione e R1bn go tšwa go Mašeleng a Bokgoni bja Naga. Lenaneo le le tla thekga menagano e bohlale ya bafsa ba rena gore ba hume ka tsebo ya dinaga tše dingwe ka go thekga dithuto tša PhD ka mašeleng ka mehla goba ka nakwana ka go dirišana le diyunibesithi tša Afrika Borwa le mekgatlotirišano ya lefase ka bophara Le gona lenaneo le tla fana ka dibaka tše difsa tša tlwaetšo ya koketšo ya thutelobongaka go dithuto tše kgethilwgo tša nyakišišo ya maemo a phagamego.

Lefapha le na le pajkane ya go fana ka thekgo go STI go kgonthišetša go šoma le tlhokomelo ya diintasetiri tše lego go naga bjalo ka temo, botšweletši le mmaene.

E thekga botšweletši bja didirišwa go tšwa go tša temo le lenaneo la kaonafatšo ya dipolase metsemagaeng. Ka 2023/24, palomoka ya dipolase tše sa thomago tše 1 480 tša bathobaso di thekgilwe ka theknolotši le bohlami. Nyakišišo ya letšoba la honeybush le projeke ya tšwelopele e tlwaeditše boradipolasa ba 18 (banna ba senyane le basadi ba senyane) ka go gaša honeybush le tlhokomelo. Palomoka ya boradipolasa ba 1 210 (banna ba 565 le basadi ba 636) ba ile ba tlwaetšwa bakeng sa Bodirišane bja Leano la Bohlami la Mabele la SA (Grain SA's Strategic innovation Partnership) go gašeng Mabele le Dienywa tša Oli.

Re hlamilile Lefapha la Kaonafatša Ditšweletšwa ka Phišo ya Mollo (Hot Isostatic Press Facility) go CSIR. Lefapha le le kaonafatša bokgoni bja naga bja go phadišana le dikamete tša lefase ka go dumelea botšweletši bja didirišwa tša maemo a godimo tša meputso e kaone kudu, go se senyege ka pela, le tšhomišo e kaone ya ditlabakelo (material). Se se tla thuša maiteko a rena a go diriša ditšweletšwa tša sebjalebja le mo Afrika Borwa.

E le karolo ya go dira dilo tša sebjalebja le bohlahi go intasetiri ya mmaene ya naga, Mellwane ya Mandela Mining – e lego modirišane le mokgatlo wa mmušo le wa setšhaba wa RDI magareng ga DSI le Khanselara ya Mmaene ya Afrika Borwa e bitšago dimilione tše R95 ka ngwaga – keteka anibesari ya yona ya bohlahi ka 9 Dibatšela 2023. Dilo tše e di hlamilile mengwaga e mehlano e fetilego di akaretša tšweletšo le bohlahi bja mehuta e mebedi ya tirili ka Isidingo Drill Challenge, yeo e dirilwego ka tekolo ya ka tlase ga mobu. Go dilo tše dingwe, maemo a go dira dipheho tša kgwebo ya ditšitale le go dumelela didirišwa e dirilwe go hlahloba kamoo go ba le mašelang le go se be le ona go kgomago bohlahi bja didirišwa tše ditšitale go mmaene. Le gona go na le tšwelopele go tšweletšeng lefapha la ka fase ga mobu la ditekolo.

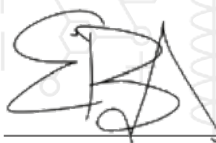
Lefapha le atlegile dilong tše mmalwa go godiša le go kaonafatša tsebo ya diploma ya thutamahlale ya Afrika Borwa, gomme e hlamilile badirišane ba bafsa, bao ba bangwe e lego Repabliki ya Batho ba China gore go tšewe karolo go Belt and Road initiative.

Re fagahlela go hlama ditirišano go thutamahlale, theknolotši le bohlahi magareng ga Afrika Borwa le Palestine, gomme re ikhole ka thuto ya thutamahlale go kaonafatša Kgolo ya Naga le tšwelopele e nago le khutšo. Re tla tšwelapele go beeletša go ditirišano tša lefase ka bophara tše fafapanego, re tshwenyegile kudu ka go matlafatša Pan-African le tirišano ya kontinente, ditirišano tša Borwa go leano la mošomo la BRICS Plus, le ditirišano le maano a bodirišane bjalo ka UNESCO le European Union.

Re tšwetšepile go kaonafatša bokgoni bja rena go thutamahlale go karolo tše bohlokwa tše bjalo ka bolepi bja dinaledi ka gothekga tša kago ya projeke ya thekesekoupo ya lefase ka bophara ya Square Kilometre Array. Re šoma ka leano la tlhahlobo ya dinaledi bakeng sa Afrika Borwa le Lefapha la Boeti.

Tlhohlo ya rena e kgolo yeo re swanetšego go feta go yona ka nakwana goba ka nako e telele ke ditekanyetšo tše beilwego tša mašelang le go kgonthišetša gore go na le kgolo ya kgonthe go palomoka ya dipeeletšo go seseteme ya Afrika Borwa ya STI. Go theokga go sa tšwago go direga go mašelang go tloga go matlotlo a naga go swanetše go bušetšwa sekeng ka leano la naga la go lokiša mathata gore go bulwe methopo e mefsa ya ditšhelete go bobedi diseseteme tša mmušo, mekgatlo e sego ya mmušo le badirišane ba renaba lefase ka bophara. Se se bohlokwa ge e ba re tla dumelela STI go fetoša modu wa ekonomi ya naga le tšwelopele ya setšhaba.

Ga go seo re ka bolelago gore se be se ka kgonega nakong ye e hlahlobiwago ntle le go šoma ka thata ga bašomi ba lefapha le bolaodi bja DSI le mekgatlo ya yona. Ke ba leboga e le ruri gaešita le Mothušatona bakeng sa thekgo ya bona.



Prof. BE Nzimande, MP

Tona ya Thutamahlale, Theknolotši le Bohlahi

ISANDULELA SIKANGQONGQOSHE

Esikhathini esihlanganisa uhlelo lwenqubomgomo yoHlelo lwesithupha (6th) ngo-2023, uMnyango wezeSayensi nokuQala (i-DSI) wenze igxathu elikhulu ekuthuthukiseni amandla, ukuqina, ukujula kanye nokwehlukahlukana kohlelo lukazwelonke lwaseNingizimu Afrika ukusungula izinto ezintsha ngokuhambisana ne-White Paper on Science, Technology and Innovation (2019) kanye Nohlelo Lweminyaka Eyishumi (2022).

Ukweseka kwethu ukusungulwa kwamandla kagesi, ikakhulukazi emnothweni we-hydrogen, kube yimpumelelo ephawulekayo kulo nyaka obuyekwayo. NgoFebhuwari walo nyaka, iKhabhinethi lavuma ukusungulwa kweKomiti Ephakathi koNgqongqoshe Kwezomnotho We-Hydrogen, eholwa yiPhini Likamongameli.

Sifinyelele esivumelwaneni sokusebenzisana ne-Public Investment Corporation ukuze sisekele amathuba okuthengisa nokukhiqiza endawo avela emalini yomphakathi yempahla yengqondo. Izigidi ezingama-R53 zihlinzekwe njengotshalomali lokuqala lokweseka i-SMME eholwa ngabesifazane emnothweni we-hydrogen.

NgoMashi walo nyaka, sabamba umbukiso wesibili wobuchwepheshe bokubamba nokusebenzisa i-CoalCO₂-X e-Kelvin Power Station. Ubuchwepheshe buthwebula ukungcola okuningi okuvela kugesi othululwayo bese buwaguqula abe izinto ezifana ne-ammonium carbonate ne-ammonium sulphate, engasetshenziswa njengosawoti kamanyolo okuyizinto ezibalulekile emkhakheni wethu wezolimo. Ukukhishwa kwekhabhoni encishisiwe kuphinde kusho ukwehliswa kwentela yekhabhoni ekuthunyelweni kwamanye amazwe ezimbonini ezincike emandleni wamalahlale, okuzenza zikwazi ukuncintisana kakhulu. I-DSI inethemba lokuthi uhlelo lwe-CoalCO₂-X luzoholela ekwamukelweni kobuchwepheshe bokuthwebula nokusebenzisa i-carbon ngezinga elikhulu.

UMnyango uzibophezele ekusunguleni isikhungo sikazwelonke sokucwaninga ngamandla elanga. Isikhungo sizoba yindawo yokuhlola nokunciphisa ubungozi bamasu amasha, kanye nokweseka ukudluliswa kobuchwepheshe kanye nokwenziwa kwendawo njengoba kuchaziwe ku-Masterplan ye-Renewable Energy.

Ukuze kube nomthelela ekukhuleni komnotho nasekwakhiweni kwamathuba emisebenzi, uMnyango uholo insika yocwaningo, ukuthuthukiswa kanye nokwenziwa kwezinto ezintsha (i-RDI) ye-Cannabis Industrialisation Masterplan. I-DSI isekele ukuthuthukiswa kwengqalasizinda eMkhandlwini Wezesayensi Nezimboni Zocwaningo (CSIR) kanye ne-University of the Free State ngale njongo.

Esinye isinyathelo sokusungula kwezempilo ukuqaliswa kwe-Vaccine Innovation and Manufacturing Strategy (VIMS), lapho sihlala khona ukuthuthukisa amandla ezwe lethu ukuthuthukisa imithi yokugoma, ukwelashwa kanye namandla okuxilonga okubhekiswe ezifweni ezahlukahlukeni ezihambisana ne-Global South, ngokugcizelela ikakhulukazi ezwenikazi lase-Afrika. Umsebenzi omkhulu usuwenziwe kakade ukuze kudwetshwe umgudu omusha wokuthuthukiswa kwasekhaya kohlelo lokusungula ezempilo lwaseNingizimu Afrika. Isigaba esilandelayo somsebenzi ohlelweni lwe-VIMS sizogxila ekukhuliseni amazinga okusebenzisana ocwaningweni lomuthi wokugoma, emisha yezobuchwepheshe, ekuthuthukiseni izinsiza zabantu kanye nengqalasizinda ehlobene nemizamo ebanzi yokuthuthukisa ukuqina komnotho wethu wezempilo. Ngokwenza kanjalo, i-DSI inethemba lokunikela kakhulu ekulungiseleleni ubhubhane lwaseNingizimu Afrika.

Ngonyaka ohlolwayo, saqhubeka nokusekela umzamo kazwelonke wokukhiqiza amakhono aphezulu emnothweni ohlanganisa bonke abantu, ikakhulukazi emikhakheni kazwelonke ebaluleke kakhulu. Sinikeze ama-scholarship kubafundi be-PhD abangu-2 077 kanye nabafundi be-postgraduate abangu-4 565 (abahlonishwayo nabafundi be-master's), futhi sabeka iziqu nabafundi abangu-1 004 ezinhlalweni zokulungiselela umsebenzi ezixhaswe yi-DSI ezikhungweni zesayensi, zobunjiniyela, ezobuchwepheshe kanye nezobuciko. Ngokusebenzisa izinhlelo eziphethwe yi-National Research Fund, abacwaningi abangu-3 261 banikezwa izibonelelo zocwaningo.

Ukuze siqhubeke siqinise uhlelo lwethu lwe-STI, uMongameli wethule uhlelo lwe-PhD lukaMongameli, ngokukhishwa kwemali yokuqala eyizigidigidi zamarandi esikhwameni sikazwelonke samakhono. Lolu hlelo luzosekela izingqondo zethu ezisencane ezingcono kakhulu ezikwazi ukuchayeka emazweni omhlaba ngokuxhasa ngezimali ama-PhD azo ezifundweni zesikhathi esigcwele noma zesikhashana ngokubambisana phakathi kwamanyuvesi aseNingizimu Afrika kanye nezikhungo ezisebenzisana nazo zamazwe ngamazwe. Uhlelo luzophinde lunikeze amathuba amasha okuqeqeshwa ngemuva kokuthola iziqu zobudokotela emikhakheni yocwaningo ekhethiwe ebaluleke kakhulu.

UMnyango usebenzela ukuhlinzeka ngoxhaso lwe-STI ukuze uqinisekise ukusebenza kanye nokusimama kwezimboni ezikhona ezifana nezolimo, ezokukhiqiza nezezimayini.

Isekela ukucutshungulwa kwezolimo kanye nezinhlelo zokuthuthukisa abalimi emiphakathini yasemakhaya. Ngo-2023/24, inani eliphelele labangu-1 480 abalimi abamnyama abasafufusa basekelwa ngobuchwepheshe noma ngezinto ezintsha. Iphrojekthi ye-honeybush yocwaningo nentuthuko iqeqeshe abalimi abayi-18

(abesilisa abayisishiyagalolunye nabesifazane abayisishiyagalolunye) ekusakazeni i-honeybush nokuphathwa kwenkulisa. Abalimi abangu-1 210 sebebonge (abesilisa abangama-565 nabesifazane abangama-636) baqeqeshelwa i-Grain SA's Strategic innovation Partnership for Grains and Oilseeds.

Sisungule Isikhungo Sokunyatshela Esishisayo se-Isostatic e-CSIR. Lesi sikhungo sizothuthukisa ukuncintisana kwezwe lethu ezimakethe zomhlaba ngokuvumela ukukhiqizwa kwezingxenywe zekhwalithi ephezulu ezinezakhiwo ezisezingeni eliphezulu, ukwethembeka okuthuthukisiwe, kanye nokwanda kokusebenza kahle ekusetshenzisweni kwezinto ezibonakalayo. Lokhu kuzosiza emizamweni yethu yokwenza ukukhiqizwa kwesimanje eNingizimu Afrika.

Njengengxenywe yokuvuselelwa kanye nokwenziwa kwezinto ezintsha embonini yezimayini yezwe, i-Mandela Mining Precinct - ukubambisana komphakathi-kwangesase kwe-RDI phakathi kwe-DSI kanye noMkhandlu Wezimayini waseNingizimu Afrika, okubiza cishe amaRandi ayizigidi ezingama-95 ngonyaka - igubha iminyaka emihlanu yayo ngomhlaka-9 Novemba 2023. Imiklamo yayo kule minyaka emihlanu edlule ihlanganisa ukwakhiwa nokukhiqizwa kwezinhlobo ezimbili zokuzibhoboza ngeSidingo se-Drill Challenge, esiqede ukuhlolwa komshoshaphansi. Phakathi kwezinye izinto, ithuluzi ledijithali lokuthatha izinqumo kanye nokuqinisekisa icala lebhizinisi liye lasungulwa ukuze kuhlolwe umthelela wezezimali kanye nokungewona ongokwezimali wezinhlelo zedijithali ezimayini. Kuye kwaba nenqubekela-phambili nasekusunguleni indawo yokuhlola engaphansi komhlaba.

UMnyango uzuze impumelelo eminingana ebalulekile ekwandiseni nasekuqiniseni iphotifoliyo yezokuxhumana kwezesayensi yaseNingizimu Afrika, futhi wethule ubudlelwano obusha, ikakhulukazi ne-People's Republic of China ngokubamba iqhaza kwinqubo ye-Belt and Road.

Sibheke ukuvumela ukubambisana kwezesayensi, ezobuchwepheshe kanye nokwenza izinto ezintsha phakathi kweNingizimu Afrika ne-Palestine, sisebenzisa ubuchwepheshe besayensi ukuqinisa ubumbano lomhlaba wonke

kanye nentuthuko enokuthula. Sizokhubeka nokutshala izimali ezinhlotsheni ezihlukene zobudlelwane bomhlaba wonke, sigxile eqhulwini ekuqiniseni ukubambisana kwe-Pan-Afrika kanye nesifunda, ukusebenzisana kweNingizimu neNingizimu ikakhulukazi ngaphakathi kohlaka lwe-BRICS Plus, kanye nobudlelwano nabalingani abanamasu afana ne-UNESCO kanye ne-European Union.

Siqhubekile nokuthuthukisa amakhono ethu kwezesayensi emikhakheni esemqoka efana nesayensi yezinkanyezi ngokusekela ukwakhiwa kwephrojekthi yamazwe ngamazwe yesibonakude serediyo ye-Square Kilometre Array. Sisebenzela isu le-astrotourism eNingizimu Afrika noMnyango Wezokuvakasha.

Enye yezinselelo ezinkulu okumele sizibhekane nazo esikhathini esiphakathi neside yisimo esibekiwe sezimali kanye nokuqinisekisa ukukhula kwangempela kwamazinga okutshala izimali okuphelele ohlelweni lwe-STI lwaseNingizimu Afrika. Ingcindezi yakamuva yokwehla kwemali evela ku-fiscus kazwelonke kumele iguqulwe ngemuva kwesu likazwelonke elihlanganisiwe lokuvula imithombo emisha yemali evela kuzo zombili izinhlelo zikahulumeni, umkhakha wangasese kanye nabalingani bethu bamazwe omhlaba. Lokhu kubaluleke kakhulu uma sizokwenza i-STI ikwazi ukuya ngqo enkabeni yentuthuko yezomnotho nezenhlalo kazwelonke.

Akukho lutho esiluzuzile phakathi nenkathi ebhekwayo obekungeke kwenzeke ngaphandle komsebenzi onzima wabasebenzi nabaphathi be-DSI nezinhlangotho zayo. Ngibonga bona kanye nePhini likaNgqongqoshe ngokungeseka.



Prof. BE Nzimande, MP

Ungqongqoshe wezeSayensi, ezobuchwepheshe kanye nokuSungula



Ms Nomalungelo Gino
Deputy Minister of Science,
Technology and Innovation

4. DEPUTY MINISTER STATEMENT

It is with great sense of responsibility that I reflect on the accomplishments of the Department of Science and Innovation (DSI) during the 2023/24 financial year, a period marked by significant progress in our mission to build a robust national system of innovation (NSI) that is forward-looking and capable of addressing the complex challenges faced by our society.

Our commitment to inclusivity remains at the forefront of our efforts. Recognising that a diverse scientific community is essential for fostering creativity and innovation, cornerstones of our NSI, the Department has made deliberate efforts to ensure that science, technology and innovation (STI) are accessible to all, regardless of race or gender.

We have placed a particular emphasis on supporting women in STI fields, where they have been historically underrepresented. The annual South African Women in Science Awards, for example, not only recognise the invaluable contributions individual women make to STI, but also showcase these individuals as role models for young women and girls.

To encourage young women to pursue careers in technology, ensuring that a diverse and empowered workforce shapes Africa's future, the DSI is a partner in initiatives like African Girls Can Code, which trained over 100 young women from across the continent in digital skills and coding this year.

The integration of science into society is another of the DSI's critical focus areas. We are acutely aware of the rapid pace of scientific innovation and the need to ensure that STI advancements translate into tangible benefits for our communities. For instance, we are supporting the use of drone technology to address key challenges such as poverty, unemployment, inequality, governance,

crime and gender-based violence. Our goal is to ensure that science serves as a tool for social justice, improving the lives of all South Africans.

Another science in society initiative is the Science Engagement Strategy, which aims to make science more accessible to the public. Through the establishment of science centres across the country, particularly in previously disadvantaged areas, we provide communities with the opportunity to engage with scientific concepts and innovations in a firsthand, interactive manner. These centres not only serve as educational hubs but also as platforms for community-based problem-solving, where local challenges are addressed through scientific inquiry and innovation.

The DSI's work on indigenous knowledge (IK) systems speaks to both inclusivity and the integration of science with society. Acknowledging the value of IK and its potential to contribute to solutions for modern challenges, the Department continues to document IK and ensure that the communities owning the intellectual property are treated equitably. Traditional medicine research, development and innovation (RDI) has led to the creation of herbal remedies that are now commercially available, benefiting both local communities and the broader healthcare sector.

One of the most pressing issues of our time is climate change, and the DSI has prioritised investment in STI to address this global threat. Through our national research institutes, and in collaboration with the Presidential Climate Commission, we are exploring the development of a comprehensive climate change RDI roadmap to contribute to the objectives of the commission.

Among other players, South African universities, the South African Earth Observation Network and the

Southern Ocean Carbon and Climate Observatory (based at the Council for Scientific and Industrial Research) have been at the forefront of monitoring climate patterns and providing critical data to inform national and global climate policies. We believe this roadmap could guide our efforts in finding innovative solutions to mitigate the impacts of climate change and build a sustainable future for our country.

South Africa also requires human capital development for its future, and this remains central to our strategy. We have focused on equipping our youth with the skills needed to thrive in sectors such as energy, health and the bioeconomy. The Higher Education Innovation Fund (HEIF), a partnership with the United Nations Development Programme, is a testament to the Department's commitment to fostering innovation and tech entrepreneurship among students. It is expected to create a robust innovation pipeline by helping universities to develop new technologies and solutions that address both local and global challenges. The HEIF not only provides financial resources, but also offers mentorship, technical support and access to international networks, enabling students and researchers to turn their ideas into viable products and services.

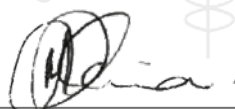
In addition to these educational initiatives, the Department has also expanded its support for innovation through the Technology Acquisition and Deployment Fund and is finalising the development of a Municipal Innovation Fund to support municipal-level technology and innovation projects.

The research and development tax incentive continues to play a crucial role in boosting private sector innovation. In the period under review, the DSI implemented the third phase of the Sector Innovation Fund Programme

through ongoing support for five industries, including post-harvest innovation, viticulture, forestry, paper manufacturing and agroprocessing. For the first time, a sixth industry, the South African rooibos industry is also being supported. Each industry's RDI portfolios address key competitiveness challenges for the industry, for example, sustainability, pest and disease control, and accessing new export markets. This third phase is being implemented using funding from the EU Sector Budget Support programme for the NSI.

The Department remains committed to fostering global cooperation in STI, for example through its support for BRICS STI cooperation. The central approach in engagement with bilateral partners, such as Ethiopia, the European Union, China, France, Germany, Ireland, Madagascar and Zambia, is to drive South Africa's strategic priorities through different collaborative modalities, including trilateral partnerships to promote South-South cooperation and advance pan-African relations.

As we look ahead, our vision remains clear. We will build an NSI that is inclusive, responsive and able to contribute to solving the problems we face now and in the future. The progress we have made the year under review is a testament to the hard work and dedication of everyone involved.



Ms Nomalungelo Gina

Deputy Minister of Science, Technology and Innovation

MANTŠU A MOTLATŠA TONA

Ka ge ke tšeela godimo maikarabelo a ka, ke rata go anega dikatlego tša Lefapha la Thutamahlale le Bohlami (DSI) go tšwa go tshedimošo ya matlotlo ya ngwaga wa 2023/24, nako yeo e bilego le tšwelopele e kgolo go lesolo la rena la go hlama seseteme e tiilego ya naga go bohlami (NSI) yeo e fagahletšego bokamoso le yeo e kgonago go rarolla ditlhohlo tše thata tšeo setšhaba se lebeletšanego le tšona.

Boitlamo bja rena bja go fihliša ditirelo go bohle e sa dutše e le lesolo la rena le legolo. Ka ge Lefapha le lemoga gore motse o nago le tsebo ya go fapafapana ka thutamahlale o bohlokwa go tša botšweletši le tlhamo ya dilo, e lego dithekgo tše dikgolo tša NSI, lefapha le dirile maiteko a tseneletšego go kgonthišetša gore thutamahlale, theknolotši le tlhamo ya dilo (STI) di hwetšagala go bohle, go sa šetšwe morafe goba bong.

Re šomile ka thata kudu go thekgeng basadi dikarolong tša STI, moo histori e bontšhago gore ba be ba sa dirišwe. Ka mohlala, Difoka tša Thutamahlale tša Basadi ba Afrika Borwa ngwageng wo, ga di lebogetse maiteko a hlokagalago ao basadi ba itšego ba a dirago go STI, eupša gape di ba reta bjalo ka mehlala e megolo ya basadi ba bafsa le dikgarebe.

E le go kgothaletša basadi ba bafsa gore ba phegelele thuto ya mešomo ya theknolotši, le go kgonthišetša gore go ba le bašomi ba fapafapanego le ba hlamilwego go bopa bokamoso bja Afrika, DSI ke modirišane go masolo a mafsa bjalo ka African Girls Can Code, ao a tšwaeditšego basadi ba bafsa ba fetago 100 go tšwa dikarolong ka moka tša kontinente go bokgoni bja ditšitale le go khouta ngwageng wo.

Go ruta batho motseng ka thutamahlale ke maikemišetšo a mangwe a bohlokwa a DSI. Re tloga re tseba gabotse ka tšwelopele e kitimago ya tlhahlo ya thutamahlale gomme re swanetše go kgonthišetša gore re kaonafatša STI gore tswale mehola e ka šomišwago bakeng sa metse ya gaborena. Ka mohlala, re thekga tšhomišo ya theknolotši ya diteroune bakeng sa go rarolla ditlhohlo tše bohlokwa tše bjalo ka bodiidi, go hloka mešomo, go se lekalekane, mmušo, bosenyi le tlaišo ya bong bjo itšego. Pakane ya rena ke go kgonthišetša gore thutamahlale e fetoga sedirišwa sa go fihlelela toka ya motse, gomme ya kaonafatša maphelo a batho ka moka Afrika Borwa.

Lesolo le lengwe la thutamahlale ke Leano la go Tšea Karolo go Thutamahlale, leo le ikemišeditšego go dira gore thutamahlale e hwetšagale bakeng sa bohle. Ka go hlangwa ga mafelo a thutamahlale go dikologa naga, kudukudu go mafelong ao a hlaelelago, re thuša metse ka sebaka sa go tsenela mešomo le tšweletšo ya thutamahlale gore e iponele ka noši, gomme e tšee

karolo. Mafelo a bjalo ga a bjale ka methopo ya thuto, eupša gape ke dipolatelyo tšeo metse e rarollago mathata, moo ditlhohlo tša lefelong di rarollwago go ya ka dipelaelo tša thutamahlale le bohlami.

Mošomo wa DSI go diseteme tša tsebo ya metsemagaeng (IK) go re thuša go aba ditirelo go bohle le go ruta setšhaba ka thutamahlale. Ka ge re tseba bohlokwa bja IK le mehola ya yona go tšweletšeng ditharollo go ditlhohlo tša mehleng ye, Lefapha le tšwelapele go

hlahlola IK le go kgonthišetša gore metse e nago le tsebo e bjalo e swarwa ka go lekana. Nyakišišo ya dihlare tša setšo, tšwelopele le bohlami (RDI) di hlotše tšweletšo tša dihlare tša setšo tšeo ga bjale di rekišwago mabenkeleng, tšeo di holago bobedi metse ya lefelong le dikarolo tše dintšhi tša tlhokomelo ya kalafo.

Ye nngwe ya ditaba tša tšhoganego mehleng ye ke go fetoga ga leratadima, gomme DSI e etiša pele dipeletšo tša mašelang gore go rarollwe kotsi ya lefase ka bophara. Ka mekgatlo ya rena ya nyakišišo ya naga, le tšhomišano le Khomišene ya Leratadima go Lefapha la Bopresidente, re ja marapo a hlogo gore re hlame mmapa wa diphetogo ka moka tša RDI go leratadima e le gore re kgone go fihlelela dipakane tša khomišene.

Ka ge e le batšea karolo, diyunibesithi tša Afrika Borwa, Netweke ya Tlhokomelo ya Lefase ya Afrika Borwa gotee le Southern Ocean Carbon le Bahlokomedi ba Leratadima (yeo e theilwego go Bokhanselara bja Thutamahlale le Nyakišišo ya Intasetiri) ke bona ba etago pele go hlokomela diphetogo tša leratadima le go fana ka tshedimošo e bohlokwa yeo e thušago go hlama melao ya leratadima ya nageng goba ya lefase ka bophara. Re dumela gore mmapa wo o ka hlahlola maiteko a rena gore re hwetše ditharollo tše bohlale e le gore re bebofatše diphetogo tša leratadima gomme re age bokamoso bjo kaone bakeng sa naga ya rena.

Le gona Afrika Borwa e swanetše go dira tšwelopele go ruta badudi gore e be le bokamoso, gomme se e sa dutše e le leano la rena le legolo. Re ile ra tshwenyega kudu ka go fa bafsa ba rena bokgoni bjo nyakegago gore ba bontšhe mahlale go dilo tše bjalo ka maatla, tša kalafo le ekonomi ka moka. Mašelang a Thuto e Phagamego ya Bohlami (HEIF), e lego tšhomišano le Lenaneo la Tšweletšo la Dinaga tše Kopanego, a bontšha gabotse boitlamo bja Lefapha go ruta barutwana le ba bangwe ka bohlami le boetapele go tša theknolotši. Go letetšwe gore go tla hlangwa tshepedišo e tiilego ya bohlami ka go thuša diyunibesithi go tšweletša ditheknolotši tše difsa le ditharollo tšeo di hlahlamollago ditlhohlo tša nageng le tša lefase ka bophara. HEIF ga e fane feela ka dithekgo tša mašelang, eupša gape e fana ka thuto, thekgo ya sethekniki le go tsena go netweke ya lefase ka bophara, ya dumelela barutwana le banyakišiši go fetoša dikgopolo tša bona gore e be didirišwa tše nago le mohola le ditirelo.

Go oketša go masolo ao a thuto, gape Lefapha le godišitše thekgo ya lona go Tšweletšo ya Theknolotši le Mmakete gottee le Mašeleng a go Thoma gomme e feleletša kgoboketšo ya Mašeleng a Bohlami a Mmasepala go thekga theknolotši e lego go mebasepala le diprojeke tša bohlami.

Lekgetho la nyakišišo le tšwelopele le tšwelapele go raloka karolo e bohlokwa go thekgeng bohlami go matlafatša mekgatlo e sego ya mmušo.

Go nako yeo ga bjale re bolelago ka yona, DSI e latetše mogato wa boraro wa Lenaneo la Mašeleng a Thekgo ya Botšweletši ka go le thekga ka mehla go diintasetiri tše tlhano, go akaretša se diregago ka morago ga go tšweletša, go gaša diterebe, go bjala mehlare, tšweletšo ya dipampiri le botšweletši bja didirišwa. Ka lekgetlo la mathomo, intasetiri ya botshelela, e lego intasetiri ya rooibos ya Afrika Borwa le yona e a thekgwa. Aterese ya photefoli ya intasetiri ya RDI e hlahloba diphadišano tše bohlokwa bakeng sa intasetiri, ka mohlala, go itlhokomela, go fothela le taolo ya malwetši, le go hwetša

dimakete tše difsa tša go romela. Go latelwa mogato wo wa boraro go diriša mašeleng go tšwa go lenaneo la Mokgatlo wa Thekgo ya Mašeleng wa EU bakeng sa NSI.

Lefapha le tšwelapele le itlamile go hlama ditherišano tša lefase ka bophara go STI, mohlala o mongwe e ka ba ka go thekga ditirišano tša BRICS STI. Leano le legolo la go rerišana le badirišane ka botee, ba bjalo ka Ethiopia, European Union, China, Fora, Jeremane, Ireland, Madagascar le Zambia, ke go otlela maano a merero ya Afrika Borwa ka ditirišano tše fapafapanego tše kaone, go akaretša go dirišana le dinaga tše mmalwa go matlafatša tirišana ya Afrika Borwa le go matlafatša ditherišano tša pan-African.

Ge re lebelela bokamoso, re bona thwii moo re yago re sa phopholetše. Re tla aga NSI e akaretšago dilo ka moka, e tseago kgato le e nago le mohola go rarolla mathata ao re lebeletšanago le ona le nakong e tlogo. Tšwelopele yeo re e dirilego ngwageng wo o hlahlobjago e bontšha gabotse go šoma ka thata le boineelo bja batho ka moka ba akaretšwago.



Mme Nomalungelo Gina

Motlatšatona wa Thutamahlale, Theknolotši le Bohlami

ISITATIMENDE SEPHINI LIKANGQONGQOSHE

Kungumqondo omkhulu wokubophezeleka ukuthi ngibheke okuzuzwe Umnyango Wesayensi Nokusungula (i-DSI) esikhathini sonyaka wezezimali ka-2023/24, isikhathi esifaka ukuqhubeka okukhulu emsebenzini wethu ekwakheni isistimu yokusungula eguqukayo kazwelonke (i-NSI) ebheke phambili nenamandla okubhekana nezinselelo ezinzima ezibhekene nomphakathi wethu.

Ukuzibophezela kwethu ekuhlanganiseni abantu kuhlala kuyinto ehamba phambili emizamweni yethu. Ngokubona ukuthi umphakathi wesayensi ohlukahlukene ubalulekile ekukhuthazeni ukusungula izinto ezintsha, okuyisisekelo se-NSI yethu, uMnyango wenze imizamo eqondile yokuqinisekisa ukuthi isayensi, ubuchwepheshe kanye nokusungula izinto ezintsha (STI) kufinyeleleka kuwo wonke umuntu, kungakhathaliseki uhlanga noma ubulili.

Sigcizelele kakhulu ukweseka abesifazane emikhakheni ye-STI, lapho bebengamelwe khona ngokomlando. Imiklomelo yaminyaka yonke Yabesifazane BaseNingizimu Afrika Kwezesayensi, isibonelo, ayigcini nje ngokuqaphela amagalelo abalulekile abesifazane ngabanye abawenzayo ku-STI, kodwa futhi ikhombisa laba bantu njengezibonelo kwabesifazane abasebasha namantombazane.

Ukukhuthaza abesifazane abasebasha ukuthi baphishekele imisebenzi yezobuchwepheshe, baqinisekise ukuthi abasebenzi abahlukahlukeni nabanamandla balongela ikusasa lase-Afrika, i-DSI isebenzisana nezinhlelo ezifana ne-African Girls Can Code, eqeqeshe abesifazane abasebasha abangaphezu kwe-100 abavela kulo lonke izwekazi ngamakhono edijithali nokubhala ngekhodi kulo nyaka.

Ukuhlanganiswa kwesayensi emphakathini kungenye yezindawo ezibalulekile i-DSI egxile kuzo. Silazi kahle ijubane lokuqanjwa kabusha kwesayensi kanye nesidingo sokuqinisekisa ukuthi intuthuko ye-STI ihumusha kube izinzuzo ezibonakalayo emiphakathini yethu. Isibonelo, sisekela ukusetshenziswa kobuchwepheshe be-drone ukubhekana nezinselelo ezinkulu ezifana nobuphovu, ukuntuleka kwemisebenzi, ukungalingani, ukubusa, ubugebengu kanye nodlame olususelwa ebulilini. Inhloso yethu ukuqinisekisa ukuthi isayensi isebenza njengethuluzi lokwenza ubulungiswa kwezenhlalo, ukuthuthukisa izimpilo zabo bonke abantu baseNingizimu Afrika.

Olunye uhlelo lwesayensi emphakathini iScience Engagement Strategy, okuhloswe ngalo ukwenza isayensi ifinyeleleke kalula emphakathini. Ngokusungula izikhungo zesayensi ezweni lonke, ikakhulukazi ezindaweni ezazingenabo ubuchwepheshe, sinikeza imiphakathi ithuba lokuzibandakanya nemibono yesayensi kanye

nezinto ezintsha ngendlela esondelene, esebenzisanayo. Lezi zikhungo azisebenzi nje kuphela njengezikhungo zemfundo kodwa futhi njengamapulatifomu okuxazulula izinkinga ezisekelwe emphakathini, lapho izinselelo zendawo zibhekiswa khona ngokucwaninga kwezesayensi kanye nokwenza izinto ezintsha.

Umsebenzi we-DSI olwazini lwendabuko (i-IK) ukhuluma ngakho kokubili ukubandakanywa kanye nokuhlanganiswa kwesayensi nomphakathi. Ukwamukela ukubaluleka kwe-IK namandla ayo okufaka isandla ezisombululweni zezinselelo zesimanje, uMnyango uyaqhubeka nokwenza

idokhumenti le-IK uphinde uqinisekise ukuthi imiphakathi engumnikazi wempahla yengqondo iphathwa ngokulinganayo. Ucwangingo lwemithi yesintu, ukuthuthukiswa kanye nokusungulwa kwezinto ezintsha (i-RDI) luholele ekwakhiweni kwamakhambi aseytholakala manje ukuze ahwebe, okuhlomulisa imiphakathi yendawo kanye nomkhakha wezempilo obanzi.

Enye yezinkinga ezicindezela kakhulu esikhathini sethu ukushintsha kwesimo sezulu, futhi i-DSI ibeke eqhulwini ukutshalwa kwezimali ku-STI ukuze kubhekwane nalolu songo lomhlaba wonke. Ngokusebenzisa izikhungo zethu zocwaningo zikazwelonke, futhi ngokubambisana neKhomishana kaMongameli yeZimo zezulu, sihlola ukuthuthukiswa kwendlela ebanzi ye-RDI yokuguquguquka kwesimo sezulu ukufaka isandla ezinhlosweni zekhomishana.

Phakathi kwabanye abadlali, amanyuvesi aseNingizimu Afrika, i-South African Earth Observation Network kanye ne-Southern Ocean Carbon kanye ne-Climate Observatory (esekelwe eMkhandlwini Wezesayensi Nezokucwaninga Kwezezimboni) bebelokhu bephambili ekuqapheni amaphethini wesimo sezulu futhi behlinzeka ngemininingwane ebalulekile yokwazisa izinqubomgomo zesimo sezulu zikazwelonke nezomhlaba jikelele. Sikholelwa ukuthi lo mhlahlandlela ungaqondisa imizamo yethu yokuthola izixazululo ezintsha zokunciphisa imithelela yokushintsha kwesimo sezulu futhi sakhe ikusasa elisimeme lezwe lethu.

INingizimu Afrika nayo idinga ukuthuthukiswa kwamakhono abantu ngekusasa layo, futhi lokhu kusewumgogodla wesu lethu. Sigxile ekuhlomiseni intsha yethu ngamakhono adingekayo ukuze ithuthuke emikhakheni efana nezamandla, ezempilo kanye ne-bioeconomy. Isikhwama se-Higher Education Innovation Fund (i-HEIF), esibambisene ne-United Nations Development Programme, siwubufakazi bokuzibophezela koMnyango ekuthuthukiseni izinto ezintsha kanye nokuzibandakanya kwezobuchwepheshe phakathi kwabafundi. Kulindeleke ukuthi kwakhiwe iphayiphi elinamandla lokwenza izinto ezintsha ngokusiza amanyuvesi ukuba athuthukise ubuchwepheshe obusha nezixazululo ezibhekene nezinselelo

zendawo nezomhlaba jikelele. I-HEIF ayinikezi izinsiza zezimali kuphela, kodwa futhi inikeza ukufundiswa, ukwesekwa kwezobuchwepheshe kanye nokufinyelela kumanethiwekhi aphelela, okwenza abafundi nabacwaningi bakwazi ukuguqula imibono yabo ibe yimikhiqizo nezinsizakalo ezisebenzayo.

Ngaphezu kwalezi zinhlelo zemfundo, uMnyango ubuye wakhulisa ukwesekwa kwawo kwezinto ezintsha ngokusebenzisa Isikhwama Sokutholwa Nokuthuthukiswa Kwezobuchwepheshe futhi uqedela ukuthuthukiswa kweSikhwama Sokusungula Komasipala ukusekela amaphrojekthi wezobuchwepheshe kanye nawokusungula ezingeni likamasipala.

Isikhuthazo sentela yocwaningo nentuthuko siyaqhubeka nokudlala indima ebalulekile ekuthuthukiseni ukwenziwa kwezinto ezintsha emkhakheni wangasese.

Esikhathini esibhekwayo, i-DSI isebenzise isigaba sesithathu soHlelo lweSikhwama se-Sector Innovation ngokuqhubeka nokusekela izimboni ezinhlanu, kubandakanya nokuthuthukiswa ngemuva kokuvuna, ukulima umvini, amahlathi, ukukhiqizwa kwephepha kanye nokucubungula ezolimo. Ngokokuqala ngqa, imboni yesithupha, imboni ye-rooibos yaseNingizimu Afrika nayo iyasekelwa. Amaphothifoliyo emboni ngayinye ye-RDI abhekana nezinsalelo ezibalulekile zokuncintisana embonini, isibonelo, ukusimama, ukulawula izinambuzane nezifo, kanye nokufinyelela okusha.

kwezimakethe zokuthunyelwa. Lesi sigaba sesithathu sisetshenziswa kusetshenziswa uxhaso lwezimali oluvela ohlelweni lwe-EU Lokweseka Isabelomali Somkhakha we-NSI.

UMnyango usalokhu uzibophezele ekuthuthukiseni ukubambisana kwamazwe omhlaba ku-STI, ngokwesibonelo ngokusekela kwawo ukubambisana kwe-BRICS STI. Indlela esemqoka ekuxoxisaneni nabalingani bamazwe amabili, njenge-Ethiopia, i-European Union, i-China, i-France, i-Germany, i-Ireland, i-Madagascar kanye ne-Zambia, ukuqhubekisela phambili amasu asemqoka aseNingizimu Afrika ngokusebenzisa izindlela ezahlukeni zokusebenzisana, okuhlanganisa ubudlelwano bamazwe amathathu ukuze kuthuthukiswe ukubambisana kweNingizimu neNingizimu Afrika. kanye nokuthuthukisa ubudlelwano phakathi kwe-Afrika.

Njengoba sibheke phambili, umbono wethu uhlala ucacile. Sizokwakha i-NSI efaka wonke umuntu, esabelayo futhi ekwazi ukufaka isandla ekuxazululeni izinkinga esibhekene nazo manje nasesikhathini esizayo. Intuthuko esiyenze kulo nyaka esiwubuyekazayo iwubufakazi bokusebenza kanzima nokuzinikela kwabo bonke abathintekayo.



UNksz Nomalungelo Gina

Iphini likaNgqongqoshe wezeSayensi, eZobuchwepheshe kanye nokuSungula



Daan du Toit
Acting Accounting Officer

5. REPORT OF THE ACCOUNTING OFFICER

5.1 INTRODUCTION

Despite significant cuts to the Department's budget, it continued working hard to ensure that it achieved its objectives in the year under review and was successful in most areas, including its support for postgraduate students. This report gives a brief overview of the Department's operations and some of its significant achievements.

5.2 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Department has various governance structures in place to support its operations and ensure that it functions efficiently and effectively. These structures provided the necessary oversight in the year under review.

The Department's Audit Committee and Enterprise Risk Management Committee (ERMC) enable a combined assurance approach. The Audit Committee oversaw the effectiveness of internal controls, and the ERMC provided guidance on risk mitigation strategies and ensured that they were implemented.

The Department also reported to the Portfolio Committee on Higher Education, Science and Innovation, presenting its annual performance plan, quarterly budget and performance reports, reports on some of its projects and activities, and its annual report, as well as the annual performance plans and reports of its entities.

During the period under review, the Department held the Interministerial Committee on Science, Technology and Innovation (STI) meeting and follow-up meetings with various STI-intensive and enabling government

departments. The Department also held the inaugural annual Presidential Plenary on STI, which was attended by representatives of other government departments, business, academia and civil society.

5.3 SIGNIFICANT EVENTS AND MAJOR PROJECTS THAT TOOK PLACE DURING THE YEAR

More detail is given in the performance overview sections for the specific Programmes, but some of the most notable events and projects are summarised below.

Innovation instruments for economic development

During the period under review, the DSI continued to provide support for technology innovation and commercialisation and the innovation ecosystem through various innovation instruments, including the Innovation Fund, the Seed Fund and the Innovation Bridge Portal.

Phase 4 of the Innovation Fund (IF) adopted a dual investment approach, with support for venture capital and large-scale innovation initiatives. For venture capital, a total of R200 million was deployed into the high impact funding partnership between the SA SME Fund and the Technology Innovation Agency. This attracted R150 million in private sector co-investment. A further R94 million from the Innovation Fund was put into the Public Investment Corporation's Project Development Partnership (PDP) Fund, bringing the total IF investment in the PDP Fund to date to R264,5 million, which has attracted R1,4 billion in co-investment. The PDP Fund focuses on funding early-stage projects that have a high technological overlay, with the aim of assisting these companies to become commercial enterprises. It focuses on impact and seeks to invest directly into the

economy to contribute to South Africa's socio-economic objectives, such as job creation, inclusive growth and transformation, while generating financial returns.

In respect of large-scale innovation initiatives, a total of R176 million was prioritised to support initiatives considered important for fulfilling the targets of the Decadal Plan. These included four catalytic projects identified under the Vaccine Manufacturing Strategy, to which R50 million was allocated, and six projects with private sector co-investment under the South African Hydrogen Society Roadmap to assess the deployment of locally developed IP in renewable and hydrogen energy, which received R30 million. The South African Radio Astronomy Observatory received R45 million to support the open science platform and radio frequency interference studies, and the South African arm of CERN, the European organisation for nuclear research, received R5 million so that the Technology Innovation Platform hosted at iThemba LABS could enable technology and knowledge transfer emanating from accelerator-based sciences. Another R46 million was allocated towards the commercialisation of Council for Scientific and Industrial Research (CSIR) intellectual property.

The Seed Fund assists innovation actors such as higher education institutions, science councils and small, medium and micro-enterprises (SMMEs) to advance their research outputs and ideas by developing prototypes, proofs of concept and business cases. During the 2023/24 financial year, the DSI invested R11,8 million in the Seed Fund to support a total of 32 new projects, which resulted in the development of 67 prototypes, the registration of eight intellectual property rights, the demonstration of eight technologies, the licensing of three technologies and the launch of eight products.

Renewable energy

The DSI aims to guide the potential uptake and upscaling of carbon capture and use technology by Eskom. To this end, with its partners, it is piloting the CoalCO₂-X technology at the privately owned Kelvin Power Station. The technology captures carbon dioxide and other pollutants from flue gas, and converts them into useful substances.

A report, "A Review of Research, Development and Innovation of Peaceful Uses of Nuclear Technologies in South Africa", was officially launched by the DSI on 5 December 2023. The study will contribute towards the development of the International Atomic Energy Agency's South Africa Country Programme Framework 2024-2029, and inform the development of the national nuclear energy research, development and innovation (RDI) agenda.

Hydrogen economy

In its contribution towards a responsive coordinated and efficient NSI, several international events were

supported. The 39th International Partnership for Hydrogen and Fuel Cells in the Economy (IPHE) Steering Committee Meeting and related events were hosted from 24 to 28 April 2023 in Pretoria, with South Africa as Chair of the IPHE for the first time.

The Minister of Higher Education, Science and Innovation, supported by 35 South African delegates from 25 companies, participated in the Tokyo GX Week Ministerial Plenary Session and the 6th Hydrogen Energy Ministerial Meeting on 25 September 2023, also in Tokyo.

The DSI also participated in the South African Green Hydrogen Summit in October 2023, which provided an opportunity to showcase the relevant infrastructure, technical capabilities and competencies established through the three Hydrogen South Africa (HySA) centres of competence (HySA Catalysis, HySA Infrastructure and HySA Systems) and the Renewable Energy Hub and Spokes Flagship Programme. The DSI hosted two panel sessions, one on African green hydrogen innovations, and one on supporting and enhancing the participation of SMMEs and tech-startups in the South African green hydrogen value chain.

A South African delegation led by Minister Nzimande participated in European Hydrogen Week in Brussels in November 2023. The Minister gave a speech outlining South Africa's journey towards the development of a hydrogen economy and emphasising South Africa's commitment to continue exploring international collaboration to accelerate shared innovation and technology deployment, support the agreement of common international standards, and foster the development of joint approaches to achieve a level playing field for the trade in low-emission goods.

HySA and the CoalCO₂-X RDI Flagship Programmes exhibited their work at the augural Presidential STI Plenary in December 2023. The displays included the CoalCO₂-X carbon capture and use technology, as well as commercially ready catalysts, and membrane electrode assembly-related products for fuel cells and electrolyzers, hydrogen production and storage.

The Minister of Higher Education, Science and Innovation participated in the Hydrogen Council's South African Regional Meeting in Johannesburg on 12 February 2024. The Hydrogen Council, which comprises approximately 150 multinational companies representing the entire hydrogen value chain, is committed to unlocking the global hydrogen economy. The membership represents approximately US\$8,2 trillion in market capitalisation, 6,8 million full-time employees, and approximately US\$5,2 trillion in revenue. The event, the Hydrogen Council's first CEO meeting in Africa, focused on the role and socio-economic benefits of the hydrogen economy in Africa, project financing, the deployment of hydrogen and derivatives for domestic use and export,

the implementation of national hydrogen strategies, and the role of critical raw materials in global clean energy and the development of a hydrogen supply chain.

Innovation in support of a capable state

In partnership with the Department of Mineral Resources and Energy (DMRE), the DSI deployed a 5 kW methanol-based fuel cell system at one of the DMRE buildings to provide backup power to the reception area when there is a power outage.

As part of encouraging the use of STI in government, the DSI partnered with the Academy of Science of South Africa to conduct a survey of sector departments' policies and frameworks. This is important to assess how national and provincial government departments' policies have opened up to innovation, how departments have integrated STI into their policies and programmes, and how departments have instilled an innovation culture within and across their organisations from a policy perspective.

Partnering with municipalities on innovation for service delivery

In the past year, through the Viability and Validation of Innovations for Service Delivery Programme, the DSI has embarked on discussions with municipalities to determine their technology needs. Various municipalities expressed the need to have bilateral engagements and a formal relationship with the DSI, including Drakenstein, the City of uMhlathuze, the City of Cape Town, the City of Tshwane Metropolitan Municipality and eThekweni Municipality. Concluding memoranda of understanding with municipalities will help the DSI position the District Development Model as a platform for innovation for inclusivity, position municipalities as players of the national system of innovation, and ensure the realisation of a whole-of-government approach to innovation.

In partnership with the UKZN and the South African Local Government Association, the DSI hosted the first Municipal Innovation Recognition Awards event on 9 June 2023. Thirty-three municipalities received category 1 awards for participating in the Municipal Innovation Maturity Index (MIMI), 10 received category 2 awards for achieving MIMI maturity level 3, and six received category 3 awards in recognition of innovation projects to improve the delivery of basic services. The awards attracted the participation of municipal councils and officials, national and provincial government departments, engineers, consultants and development financing institutions. UKZN has developed a university-accredited NQF Level 4 course designed to train municipal officials on the national system of innovation and innovation for service delivery, and 100 municipal officials are currently being recruited for training.

The South African Sanitation Enterprise Programme (SASTEP), which is implemented by the DSI in partnership with the Water Research Commission (WRC), is introducing sanitation technologies to support the Sanitation Appropriate for Education initiative. Several non-sewered sanitation technologies have been piloted and tested in various schools and communities across the country. Social acceptance, the participation of SMMEs, cooperatives and youth entrepreneurs, certification, policy reforms and the development of new sanitation delivery models are all essential if the country is to succeed in providing safe and dignified sanitation in schools.

A series of commercial partnership agreements between South African entrepreneurs and international sanitation technology developers from Europe, India and China have been concluded through the SASTEP platform. The DSI is supporting the SASTEP initiative to stimulate a new market and catalyse the commercialisation of next-generation sanitation technologies. In partnership with the WRC, a commercialisation strategy for the next generation of sanitation technologies has been developed with the aim of identifying market opportunities for South Africa and increasing the market penetration of innovative sanitation technology products and services by at least 1% in the next decade.

Support for skills development

Skills development support was provided to targeted youth training programmes. In the year under review, 26 unemployed young people were supported through the Technology Top 100 Learnership and Internship Programme and 46 office of technology transfer (OTT) professionals through the Technological Higher Education Network South Africa (THENSA) human capital development programme. A total of 21 OTT professionals obtained international exposure. THENSA also developed a master's training programme for technology transfer professionals and is in the process of obtaining accreditation and registration from the Council on Higher Education and the South African Qualifications Authority.

As part of the CoalCO2-X demonstration at Kelvin Power Station, a total of 17 university of technology (UoT) students (mostly from Gert Sibande Technical and Vocational Education and Training (TVET) College in Mpumalanga) and employees from the power station and the South African National Energy Development Institute received training on carbon capture and use technology. The training was conducted by EPCM.

In support of the Economic Reconstruction and Recovery Plan, 23 unemployed TVET and UoT students received a 12-month internship in lithium-ion battery development at pilot facilities based at various higher education institutions. The University of Limpopo (Nelspruit campus) focuses on the development of

lithium-ion battery precursor materials, the University of the Western Cape on battery assembly and testing, and the facility at Nelson Mandela University on battery testing, accreditation, and codes and standards. The internship is a partnership with private companies, and will enhance successful trainees' employment opportunities. The majority of the interns were black. In addition, a total of 18 artisans and technicians were trained through the laboratory facilities hosting the energy RDI Flagship programmes. Of the technicians, 61% were men and 39% women. In terms of race, 67% were black Africans, 28% were coloured and 5% were white.

Students from Kenya and South Africa participated in the Development in Africa with Radio Astronomy training initiative, in partnership with the Kenya Optical Telescope Initiative. The training programme, funded by the University of Leeds, provided science and engineering students, particularly from historically disadvantaged institutions, with an introduction to radio telescopes, receiver systems and VLBI techniques, providing hands-on experience using instrumentation and computational resources at SARAO's Hartebeesthoek Radio Astronomy Observatory and North-West University. Students also participated in the 2024 Coding Summer School.

The Higher Education Innovation Fund (HEIF), a partnership with the United Nations Development Programme, was launched on 25 March 2024. The HEIF will mainly target UoT and TVET students, bolstering support for innovation and tech-entrepreneurship in these institutions. It is expected that the private sector will also contribute to the fund.

National Intellectual Property Management Office

In the 2023/24 financial year, the National Intellectual Property Management Office (NIPMO) continued to provide financial and non-financial support to the offices of technology transfer (OTTs). It approved a total of R24 151 million for five new OTT Support Fund agreements over a one to three-year funding cycle. The funding will support new and existing positions in OTTs, as well as activities such as OTT personnel capacity development, OTT operational costs and other technology transfer activities.

NIPMO also manages the Intellectual Property (IP) Fund. The IP Fund provides financial support for a range of activities to secure IP rights generated following or associated directly with a product, process or service resulting from publicly financed research and development. During the reporting period, NIPMO refunded 50% (R19,4 million) of all protection and maintenance costs for eligible IP rights from 21 higher education institutions and science councils, up from approximately R21,9 million in 2022/23.

NIPMO continued to provide training/skills development to personnel at OTTs, SMMEs, researchers and students. Together with its partners, the Companies and Intellectual Property Commission, the World Intellectual Property Organization (WIPO) and the Technology Innovation Agency, NIPMO upskilled a large number of trainees in IP and technology transfer awareness, and provided formal training sessions. NIPMO exceeded its target for trainees upskilled in IP management and technology transfer (certificate courses), with 429 individuals upskilled instead of the planned 300.

A highlight during the financial year was NIPMO's progress towards implementing IP awareness sessions at TVET colleges. The 2019-2024 Medium-Term Strategic Framework required a more a responsive post-school education and training system, and the DSI, through NIPMO, conducted IP awareness sessions at TVET colleges. The primary objective of the sessions was to teach students and staff about the significance and potential of IP, as well as the legislation governing IP rights. Since 2020, the DSI has made significant progress, presenting 15 IP awareness sessions at three TVET colleges (Gert Sibande, Letaba, and Tshwane North). The sessions were held at eight campuses, and over 400 students and staff were trained. In the latest series of IP Wise™ sessions, held in October 2023 at Letaba TVET College, sessions were conducted at the Modjadji, Giyani, Maake and Tzaneen campuses in Limpopo, attracting a total of 232 participants. This shows the DSI's commitment to fostering IP awareness and education within the TVET college system.

Furthermore, in collaboration with the South African Agency for Science and Technology Advancement, NIPMO organised a virtual IP Wise™ workshop on 26 January 2024 to teach educators about the fundamentals of IP and its significance in daily life. The workshop introduced educators to various distance learning courses offered by WIPO, including its General Course on Intellectual Property. Fifty-four individuals representing different regions across South Africa participated in the workshop.

NIPMO, in collaboration with the Companies and Intellectual Property Commission, has spearheaded South Africa's engagement with WIPO's Technology and Innovation Support Centre (TISC) Program since 2014. The programme aims to provide easier access to technological information, particularly for innovators in less developed countries, thereby levelling the global innovation landscape.

Through partnerships with various institutions, including SMMEs, universities and government departments, NIPMO successfully facilitated the establishment of 17 TISC host institutions offering a range of services from online IP resources to technology commercialisation support to the public. Looking ahead, NIPMO remains

committed to expanding the TISC network further and extending its reach to school educators and other beneficiaries through strategic collaborations.

Space science and technology

The DSI hosted the global Group on Earth Observations (GEO) Ministerial and Plenary Summit in November 2023 in Cape Town. For the first time in the history of GEO, under South Africa's guidance, young people delivered a GEO youth declaration at the summit.

The DSI continued to advance the National Space Programme by hosting the National Space Conference in August 2023, in partnership with the South African National Space Agency (SANSA) and the National Earth Observation and Space Secretariat.

In March 2023, South Africa, through SANSA, achieved another international milestone by signing a deep space exploration contract with the United States National Aeronautics and Space Administration (NASA) and transferred R75 million into the project managed by SANSA. A further R100 million was injected into the project in March 2024. SANSA and NASA are in partnership to build a deep space ground station in Matjiesfontein for lunar exploration missions. The NASA Deep Space Network is a worldwide network of US spacecraft communication facilities that supports NASA and non-NASA missions to explore the furthest points of our solar system. It also performs radio and radar astronomy observations for the exploration of the solar system and the universe and supports selected Earth-orbiting missions. There are currently three existing ground stations, one in the United States (Goldstone Deep Space Communications Complex), one in Spain (Madrid Deep Space Communications Complex) and one in Australia (Canberra Deep Space Communication Complex).

International cooperation and partnerships

During the 2023/24 financial year, the DSI secured over R1 billion in funding from international partners for STI in South Africa. The European Union contributed approximately €23 million towards research, development and human capital development activities. Germany committed €28 million toward local vaccine manufacturing. In addition, 49 coordinated resource-leveraging engagements were undertaken with bilateral and multilateral partners, philanthropic organisations and multinational companies. These efforts may also lead to future joint investments to address critical challenges such as health, energy, water, the circular economy and innovation.

Research infrastructure

After years of excellent work on human language technologies, South African Centre for Digital Language Resources has been formally accepted as

a full member of the Common Language Resources and Technology Infrastructure, a European Research Infrastructure Consortium. The South African Isotope Facility (SAIF) was established at NRF-iThemba LABS to free up the existing separated sector cyclotron for full-time research and training. NRF-iThemba LABS has been producing radioisotopes for both the local and international nuclear medicine and research fraternity for more than 30 years. The SAIF will expand the current portfolio of particle accelerators, thereby increasing both research and training capacity and production capacity for radioisotopes, including the production of novel radioisotopes that have the potential to target and destroy cancer cells while simultaneously providing diagnostic imagery of tumours. The facility will broaden opportunities to train the next generation of accelerator physicists, engineers and technicians. This is extremely important for South Africa's critical skills needs and for the transformation of the national system of innovation.

Indigenous knowledge systems

In the year under review, the DSI, in partnership with the Mpumalanga Tourism and Parks Agency, which hosts the province's indigenous knowledge systems documentation centre, held an event to update the community on the status of the Regulations in terms of the Protection, Promotion, Development and Management of Indigenous Knowledge Act, 2019. The community's knowledge of African traditional medicine and indigenous food has been recorded and securely stored.

In partnership with North-West University, the DSI hosted the first National Conference on Ukukhuliswa Kwentombazane/Mophato/Musevhetho (rite of passage for female children) in Mbombela, facilitating peer-to-peer discussions across cultures on the recognition of prior learning in the discipline of competence, the documentation of different cultural practices, and the consideration of a national framework for competency-based recognition.

Marine and polar science and technology

The 5th meeting of the BRICS Working Group on Oceans and Polar Science and Technology was conducted in hybrid format in November 2023. The meeting was coordinated and co-hosted in Cape Town by the DSI and the Department of Forestry, Fisheries and the Environment. The meeting agreed on several initiatives.

The All-Atlantic Ocean Research and Innovation Alliance (AAORIA) Forum was held in Cape Town from 21 to 22 November 2023. It was co-organised by the DSI and the European Commission's Directorate-General for Research and Innovation. The 2023 Forum demonstrated the value of AAORIA as a platform for successful collaboration and joint initiatives, as well as commitment to advancing solution-based and impact-focused ocean science, particularly for the benefit of communities. In

addition, discussions highlighted the need to address challenges throughout the Atlantic Ocean basin at local and regional scales, and acknowledged the important linkages with the polar seas.

Square Kilometre Array

The MeerKAT@5 Conference, held in Stellenbosch in February 2024 under the theme “Celebrating transformational science, engineering and human capacity development”, brought together key stakeholders to celebrate five years since the launch of the MeerKAT radio telescope. The conference also recognised the South African Radio Astronomy Observatory’s achievements, from profound scientific discoveries facilitated by the MeerKAT telescope to the positive impact of the project on local communities, including infrastructure development and increased interest in science among residents.

21 February 2024 marked a significant milestone in the construction of the Square Kilometre Array Observatory (SKAO), with a ceremony to hand over the first MeerKAT+ antenna in the Karoo region of South Africa. The handover was also a crucial step towards integrating the 14 antennas of the MeerKAT Extension into the SKAO by 2027. Representatives of the Max Planck Society, SARAO and Italy’s National Institute for Astrophysics attended, as did other partner countries. India’s government has announced its intention to become a full member of the SKAO, approving funding for the next seven years of construction. India’s Department of Atomic Energy, which, with the DSI, is jointly funding India’s contribution, is actively working on signing the SKAO Convention, the intergovernmental organisation’s founding treaty. India’s significant involvement in the design and development of SKA telescopes, particularly in software development, dates back to the project’s inception. Having participated in the negotiation of the SKAO Convention and preparatory activities leading to the Observatory’s establishment in 2021, India’s full membership has long been anticipated. As a full member, India is poised to lead the development of software crucial for monitoring and controlling SKA telescopes, leveraging expertise demonstrated through its National Centre for Radio Astrophysics.

Locally developed technologies for employment and service delivery

Over the past two years the DSI has piloted the Technology Acquisition and Deployment Fund (TADF), testing new models for creating income and job opportunities for unemployed youth and to support municipalities in the context of the District Development Model.

In partnership with the Technology Innovation Agency, the DSI plans to expand the TADF to include a small business innovation research component. This phase will require a call for sector departments to submit

expressions of interest. Government departments will partner with the TADF to identify service delivery challenges that require innovation/locally developed technology products that may not exist but can be developed through a functional specifications process in partnership with SMMEs.

Innovations in sustainable human settlements

The DSI continues to collaborate with the national Department of Human Settlements (DHS) to identify key problem areas in the housing delivery value chain that could be addressed through technology and innovation. The two departments are collaborating in the implementation of an STI for Sustainable Human Settlements Roadmap. The roadmap is a decision-making framework supported by the DSI, the DHS, provincial human settlements departments, entities involved in human settlements, industry partners and regulatory bodies such as the National Home Builders Regulatory Council. The aim is to introduce technology and innovation to achieve smart, green, sustainable and resilient human settlements in response to climate change and the 4th Industrial Revolution. The framework is being used to mobilise resources and to coordinate initiatives to bring alternative building technologies to the sector.

5.4 FUTURE PLANS OF THE DEPARTMENT

The Department is currently implementing the STI Decadal Plan and the 2019 White Paper on STI. The Department will continue implementing the objectives set out in these documents.

5.5 DISCONTINUED ACTIVITIES/ ACTIVITIES TO BE DISCONTINUED

The Department will be guided by the STI Decadal Plan and White Paper on STI when considering the discontinuation of any activities.

5.6 NEW OR PROPOSED ACTIVITIES

The Department will be guided by the STI Decadal Plan and the White Paper on STI when considering the implementation of new or proposed activities.

5.7 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

The table below highlights receipts collected by the Department in the financial year under review (2023/24) and the previous financial year (2022/23).

Table 1: Departmental receipts

Departmental receipts	2023/24			2022/23		
	Estimate	Amount collected	Over/ (under) collection	Estimate	Amount collected	Over/ (under) collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets and sale of scrap, waste and other used current goods	76	79	(3)	76	74	2
Interest, dividends and rent on land	35	57	(22)	30	63	(32)
Sale of capital assets	500	407	93	-	-	-
Financial transactions in assets and liabilities	1,500	5,894	(4,394)	620	1 277	(657)
Total	2,100	6,438	(4,326)	726	1 414	(688)

The Department does not generate revenue from the public on a recoverable basis. The collected revenue for the year under review comes from commission from insurance on Persal transactions, surpluses on project funds, interest received from a deposit account held with a commercial bank, payments of bursary debts by officials, surpluses from completed project funds, and other recoverable expenditure. The Department collected more revenue in 2023/24 than in the previous financial year.

Spending trends

The Department's appropriation for the 2023/24 financial year was R10,563 billion, which was a 15,5% increase from 9,145 billion in 2022/23. The increase is due to additional funding for the Square Kilometre Array and SANSA's Space Infrastructure Hub.

Table 2: Programme expenditure

Programme	2023/24			2022/23		
	Final budget	Actual expenditure	Variance	Final budget	Actual expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	418 573	399 172	19 401	343 174	336 088	7 086
Technology Innovation	2 494 133	2 441 703	52 430	1 897 725	1 890 565	7 159
International Cooperation and Resources	146 080	144 520	1 560	165 687	161 269	4 418
Research Development and Support	5 776 655	5 763 206	13 449	4 983 052	4 981 225	1 826
Socio-economic Innovation Partnerships	1 727 550	1 723 454	4 096	1 755 624	1 751 708	3 916
Total	10 562 991	10 472 056	90 935	9 145 262	9 120 856	24 406

The Department's spending performance has been consistently above 90% since its inception. In the 2023/24 financial year, it spent 99,1% of its budget.

Table 3: Summary of budget expenditure analysis per economic classification

Details	2023/24	2023/24
	R'000	%
Amount voted	10 562 991	100
Actual expenditure	10 472 056	99,1
Unspent funds	90 935	0,9
Economic classification		
Current payments	648 334	6,2
Transfer payments	9 810 991	93,7
Payments for capital assets	12 680	0,1
Payments for financial assets	51	0,0005
Total	10 472 056	99,1

Virements

The Department effected virements amounting to R18,580 million after the Adjusted Estimates of National Expenditure, as follows: R10,8 million of the goods and services budget was moved between Programmes, R4,2 million of the compensation of employees budget was moved between Programmes, and R3,580 million was moved within Administration from goods and services to payments for capital assets.

The virements were made to cover the projected overspending on Programme goods and services, compensation of employees and payments for capital assets.

Supply chain management

The Department continued to implement its Supply Chain Management Policy and associated directives. In the year under review, the Department reviewed its Travel Management Policy and Preferential Procurement Strategy, which are in various stages of approval. The Department also developed a Preferential Procurement Policy, which went through all the approval processes and will be implemented in the next financial year.

The Department had functioning bid committees (bid specification, bid evaluation and bid adjudication) during the year under review. No unsolicited bids were received in this period.

In the year under review the department managed to fill most vacant Supply Chain Management positions, which assisted in enhancing the capacity of the directorate.

5.8 GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

No gifts or donations in kind were received from non-related parties.

5.9 STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

There were no SCOPA resolutions.

5.10 PRIOR MODIFICATIONS TO AUDIT REPORTS

The Auditor-General found no matters of significance regarding the administration of the Department.

5.11 EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

No exemptions or deviations were raised by the National Treasury.

5.12 EVENTS AFTER THE REPORTING DATE

The Department requested approval from the Accounting Officer to remove irregular expenditure of R851 419,97 and R193 524,48 that occurred in the previous financial year, totalling R1 044 944,45. Approval for the two requests was granted on 29 June 2024 and 7 July 2024, respectively.

5.13 OTHER

No other significant matters need to be brought to the attention of readers.

5.14 CONCLUSION

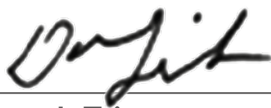
In the period under review, the Department experienced significant budget cuts and had to review some of the targets it had set. Despite these challenges, it continued implementing the White Paper on STI and the STI Decadal Plan.

5.15 ACKNOWLEDGEMENTS AND APPRECIATION

The year under review has been a challenging one, characterised by significant budget cuts which required the DSI to review some of its targets. However, the officials of the Department worked hard to ensure that most of the targets were achieved. I am grateful for their dedication. I would also like to thank the Audit Committee and Enterprise Risk Management Committee for their support during the period under review. Finally, I would like to express my appreciation to Minister Nzimande and Deputy Minister Manamela for their guidance and leadership.

5.16 APPROVAL AND SIGN OFF

The Annual Financial Statements and the Annual Report have been approved by the Accounting Officer.



Daan du Toit
Accounting Officer (Acting)

31 May 2024



6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

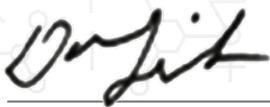
The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully,



Daan du Toit
Director-General (Acting)

31 May 2024

7. STRATEGIC OVERVIEW

7.1 VISION

Increased well-being and prosperity through science, technology and innovation.

7.2 MISSION

To provide leadership, an enabling environment and resources for science, technology and innovation in support of South Africa's development.

7.3 VALUES

- **Professionalism**

The Department is professional and delivers high quality performance to both internal and external stakeholders.

- **Innovation**

The Department is innovative in solving problems and enhancing effectiveness and efficiency.

- **Ethical behaviour**

The Department and its employees are consistent in their actions and accountable and transparent in dealing with public funds and other resources.

- **Knowledge sharing**

The Department and its employees share and use knowledge constructively to ensure that it contributes to the building of a robust and productive knowledge economy.

8. LEGISLATIVE AND OTHER MANDATES

The Department is directly responsible for implementing, managing or overseeing the following legislative and policy mandates:

Legislation	Mandate
Academy of Science of South Africa Act, 2001	The Act establishes the Academy of Science of South Africa to promote common ground in scientific thinking across all disciplines, including the physical, mathematical and life sciences, as well as human, social and economic sciences; to encourage and promote innovative and independent scientific thinking; to promote the optimum intellectual development of all people; to advise and facilitate appropriate action in relation to the country's needs, opportunities and challenges; and to link South Africa with high-level scientific communities within the Southern African Development Community, the rest of Africa and internationally.
Astronomy Geographic Advantage Act, 2007	The Act provides for the preservation and protection of areas in South Africa uniquely suited to optical and radio astronomy, and for intergovernmental cooperation and public consultation on matters concerning such areas.
Human Sciences Research Council Act, 2008	The Act provides for the continued existence of the Human Sciences Research Council, which carries out research that generates critical and independent knowledge relating to all aspects of human and social development.
Income Tax Act, 1962	Section 11D of the Income Tax Act gives the minister responsible for science and technology authority to approve scientific and/or technological research and development undertaken or funded in South Africa for a tax deduction in order to promote private sector research and development activities in the country.
Intellectual Property Rights from Publicly Financed Research and Development Act, 2008	The Act provides for the more effective use of intellectual property emanating from publicly financed research and development, through the establishment of the National Intellectual Property Management Office, the Intellectual Property Fund, and offices of technology transfer at higher education institutions and science councils.
National Advisory Council on Innovation Act, 1997	The Act establishes the National Advisory Council on Innovation to advise the Minister responsible for science and technology and, through the Minister, the Cabinet, on the role and contribution of science, mathematics, innovation and technology in promoting and achieving national objectives.
National Research Foundation Act, 1998	The Act establishes the National Research Foundation to promote basic and applied research, as well as the extension and transfer of knowledge in the various fields of science and technology.
Natural Scientific Professions Act, 2003	The Act establishes the South African Council for Natural Scientific Professions and legislates the registration of professional natural scientists, natural scientists-in-training, natural science technologists and natural science technologists-in-training.
Scientific Research Council Act, 1988	The Act provides for the continued existence of the Council for Scientific and Industrial Research, which undertakes directed research and development for socio-economic growth in areas that include the built environment, defence, the environmental sciences, and biological, chemical and laser technology.
South African National Space Agency Act, 2008	The Act establishes the South African National Space Agency to promote space science research, cooperation in space-related activities, and the creation of an environment conducive to the development of space technologies by industry.
Technology Innovation Agency Act, 2008	The Act establishes the Technology Innovation Agency to promote the development and exploitation of discoveries, inventions, innovations and improvements in the public interest.
White Paper on Science, Technology and Innovation, 2019	The White Paper sets the long-term policy direction for the South African government to ensure a growing role for science, technology and innovation (STI), using STI to accelerate inclusive economic growth, make the economy more competitive, and improve people's daily lives. It aims to help South Africa benefit from global developments such as rapid technological advancement and geopolitical and demographic shifts, as well as respond to the threats associated with some of these global trends.

9. ORGANISATIONAL STRUCTURE



*The Deputy Minister of Higher Education, Science and Innovation as at 31 March 2024 was Mr KB Manamela, MP

**The former Director-General, Dr Phil Mjwara retired on 31 March 2024

10. ENTITIES REPORTING TO THE MINISTER

The table below shows the entities that receive transfer payments from the Department of Science and Innovation (DSI), and report to the Minister of Higher Education, Science and Innovation. Their work is aligned with the DSI's strategic objectives and the goals of the National Development Plan.

Name of entity	Legislative mandate	Financial relationship	Nature of operations
Academy of Science of South Africa (ASSAf)	Academy of Science of South Africa Act, 2001	Transfer payments and contract work	ASSAf's activities encompass all fields of scientific enquiry and include the full diversity of South Africa's distinguished scientists. ASSAf has a dual role – to honour distinguished scholars through election to membership of the Academy, and to provide science advice to government and other stakeholders on critical national and global issues.
Council for Scientific and Industrial Research (CSIR)	Scientific Research Council Act, 1988	Transfer payments and contract work	The CSIR is a leading scientific and technology research organisation that researches, develops, localises and diffuses technologies to accelerate socio-economic prosperity in South Africa. The organisation's work contributes to industrial development and supports a capable state.
Human Sciences Research Council (HSRC)	Human Sciences Research Council Act, 2008	Transfer payments and contract work	The HSRC initiates, undertakes and fosters strategic basic and applied research in human sciences, and address developmental challenges in South Africa, elsewhere in Africa and in the rest of the world by gathering, analysing and publishing data relevant to such challenges, especially by means of projects linked to public sector-oriented collaborative programmes.
National Advisory Council on Innovation (NACI)	National Advisory Council on Innovation Act, 1997	Transfer payments and contract work	NACI provides advice to the minister responsible for science and technology and, through the minister, the Cabinet, on the role and contribution of science, mathematics, innovation and technology in promoting and achieving national objectives. NACI is also broadly responsible for the ongoing monitoring and evaluation of the national system of innovation.
National Research Foundation (NRF)	National Research Foundation Act, 1998	Transfer payments and contract work	The NRF supports, promotes and advances research and human capacity development, through funding and the provision of the necessary research infrastructure, in order to facilitate the creation of knowledge, innovation and development in all fields of science and technology, including the humanities, social sciences and indigenous knowledge.
South African Council for Natural Scientific Professions (SACNASP)	Natural Scientific Professions Act, 2003	Transfer payments and contract work	SACNASP is the regulatory body for natural science practitioners (professional natural scientists, natural scientists in training, natural science technologists and natural science technologists in training) in South Africa. It ensures a high level of professionalism and ethics among South African scientists.
South African National Space Agency (SANSA)	The South African National Space Agency Act, 2008	Transfer payments and contract work	SANSA provides a wide range of services and data products to local and international organisations, governments and the business sector, as well as the global and regional academic community. These services include Earth observation data products, international launch monitoring and space weather information provision.

10.1 ENTITY HIGHLIGHTS FOR 2023/24 ANNUAL REPORT

10.1.1 Academy of Science of South Africa

Science-for-Society Gold Medal

The Science-for-Society Gold Medals are awarded by the Academy of Science of South Africa (ASSAf) in recognition of outstanding achievements in scientific thinking for the benefit of society. Up to two gold medals are awarded to individuals each year. In the year under review, awards were made to Prof. Glenda Gray of the South African Medical Research Council) and Prof. Richard Cowling of Nelson Mandela University for their seminal contributions to and engagements with society through their scientific activities.

Participation in Science 20 meetings

ASSAf participated in S20 meetings in India in 2023, including the meeting of the G20 Chief Scientific Advisors, and the official launch of S20 Brasil in March 2024. The objective of these meetings was engagement between the national science academies of the G20 countries and to promote dialogue between the scientific community and policymakers. ASSAf contributed to the drafting of statements with specific recommendations and implementable actions on pressing global issues such as clean energy, holistic health and the connection between science, society and culture, which were presented to the G20 political leaders.

Distinguished Visiting Scholar Programme

Every year, ASSAf brings outstanding international scholars to South Africa for a lecture tour, with the aim of enriching and stimulating research endeavours at South African higher education and research institutions. These distinguished scholars present a series of lectures across the country, including tertiary institutions outside the major centres, and engage with early career scholars. This year, the theme for the lectures was “Transnational family care: From social death to digital kinning”, and early career researchers at the University of the Witwatersrand, the University of Limpopo, the University of the Free State, Rhodes University, the University of Cape Town and Stellenbosch University benefited from workshops on “Research capacity development with emerging academics, drawing on the tools and insights of social network analysis”.

Institutional and public engagement roadshows

ASSAf institutional and public engagement roadshows are intended to enhance ASSAf’s visibility with the aim of increasing ASSAf’s membership and supporting transformation by attracting members from historically disadvantaged institutions. This year, the roadshow was hosted at the University of Limpopo, the University of Venda and Rhodes University, and included engagements at science centres and local radio stations.

Inclusivity

ASSAf’s inclusivity initiative aims to advance gender equity and the participation of people with disabilities in STI, and to foster partnerships (from academia and beyond) to advance this agenda, in line with the objectives of the STI Decadal Plan, and with a focus on innovation as a tool for inclusivity. The initiative was launched at the Science Forum South Africa 2023.

10.1.2 Council for Scientific and Industrial Research

Road Asset Management System for Gauteng

The Council for Scientific and Industrial Research (CSIR) is assisting with an essential decision-support system to assess the condition of the Gauteng provincial road network and quantify maintenance and budgetary requirements. The main purpose is to facilitate the maintenance of the provincial road and bridge networks. The CSIR’s role includes support for the implementation of asset management systems for roads and road structures, and for visual and automated assessments of the condition of road network, bridges and culverts. Road users are the ultimate beneficiaries of the system.

Support for Department of Home Affairs information system

The CSIR is working on an end-to-end diagnostic study of the IT networks, applications and information services at the Department of Home Affairs (DHA). This is aimed at identifying the ICT-related issues hampering DHA service delivery, and proposing remedial action. This includes investigating the people, governance and enterprise architecture involved to identify the root causes for information system downtime. Among other things, the project will see network traffic monitoring tools deployed at selected sites, the piloting of an alternative network and cybersecurity vulnerability testing.

The team has been deploying network monitoring devices at several DHA offices to collect and analyse network data, as well as software to monitor application log data. The team can also observe, in real-time, and report on cybersecurity threats on the DHA network. The team has also reported on IS Branch governance and organisational structure issues, skills and knowledge gaps, and interference as contributors to system downtime. The team has developed a bespoke enterprise architecture model for the DHA, populated the model with available information and transferred the model to the responsible staff at the Department.

Digital fingerprint system

In collaboration with the Gauteng Department of Health and the Forensic Pathology Services in Bronkhorstspuit, Germiston, Pretoria and Limpopo, the CSIR has developed a digital fingerprint system

to assist in identifying unclaimed and unidentified cadavers. This will speed up the turnaround time and reduce the financial burden and space constraints of the Department of Health having to store unidentified bodies for extended periods of time, as well as providing loved ones with closure.

Support for rural broadband operators

Television white space is an ideal technology for delivering long-range affordable broadband wireless internet connectivity to underserved and hard-to-reach communities. The CSIR project, with funding from the United Nations Development Programme and the United Kingdom Foreign, Commonwealth and Development Office, helps not only to improve digital literacy and the uptake of digital services and applications in those communities, but to provide job opportunities, especially for young people, women and people with disabilities, through SMME support.

Towards the local production of racemic phenibut

The CSIR is developing a production process that can be used to produce racemic phenibut locally. Among other things, racemic phenibut is used to enhance the efficacy of various other medications, such as treatments for Parkinson's disease. The aim was also to find more environmentally friendly production techniques.

10.1.3 Human Sciences Research Council

Launch of the Spatial Economic Activity Data-South Africa

Through the Spatial Economic Activity Data (SEAD-SA) initiative, the Human Sciences Research Council (HSRC) provides credible open-access local economic data to inform local development plans and frameworks across metropolitan municipalities in South Africa. The National Treasury is exploring the inclusion of SEAD-SA indicators as part of preparing statutory planning and reporting documents for audit in terms of the Municipal Finance Management Act Circular No. 88.

DSI-HSRC Internship Programme

The DSI-HSRC Internship Programme offers practical work experience and mentorship to unemployed graduates and postgraduates in science, technology, engineering and mathematics as well as the humanities and social sciences.

Development of a One Food Risk Tool

The One Food idea emphasises the identification and control of food systems hazards to ensure food and nutrition security is achieved without compromising economic, social or environmental sustainability. The HSRC is one of the One Food project partners. A risk assessment tool for the benefit of policy makers and food system stakeholders was tested and demonstrated for practical use.

10.1.4 National Advisory Council on Innovation

Study on patents and plant breeders' rights in South Africa

The National Advisory Council on Innovation (NACI) conducted a study of the South African intellectual property rights (IPRs) landscape and what could be done to use the country's IPRs to influence innovation. The focus was on patents and plant breeders' rights. In knowledge-based economies, the intellectual property regime plays an important role in investors' decisions to invest in innovations.

Study on the role of the national system of innovation in implementing national health insurance

The study researched how best the national system of innovation (NSI) could complement the plans of the National Department of Health in respect of the proposed national health insurance reform.

2023 South African Science, Technology and Innovation Indicators Report

The report evaluates the annual performance of South Africa's national system of innovation using STI data obtained from reliable local and international sources. The report shows mixed progress. While there have been increases in scientific publications, female doctoral graduates, and medium and high-technology manufactured exports, there have been declines in R&D expenditure, business-sector funding, and formal employment in manufacturing.

Study on factors leading to low business expenditure on R&D

The study on "Understanding firm heterogeneity, impacts, and constraints on research and development (R&D) in South Africa" examined R&D at firm level to obtain more insight into the factors that account for the low and declining trend in business expenditure on R&D. The study drew on administrative tax data from the South African Revenue Service-National Treasury database and country-level data from the World Development Indicators database and the Organisation for Economic Cooperation and Development, as well as data from the Centre for STI Indicators at the Human Sciences Research Council.

Women's participation in science, engineering and technology

The Facing the Facts: Women's Participation in Science, Engineering and Technology study monitors changes in the participation of women in science, technology, engineering, and mathematics (STEM) fields and occupations. The report shows that the NSI is still not fully inclusive but that there have been improvements in some parts of the system. It is essential to continue monitoring transformation in the NSI.

10.1.5 National Research Foundation

South African Isotopes Facility

The facility was officially inaugurated on 9 June 2023 by Minister Nzimande. The construction of the SAIF infrastructure was completed on 2 October 2023, following which the 70 MeV cyclotron was commissioned. The target bombardment system was commissioned by 26 March 2024, which is when the 70 MeV routine beam-on-target became available, although it is still undergoing tests. The delivery of the first production targets to the customer for validation purposes is expected to take place in September 2024, and the National Research Foundation (NRF) anticipates a positive trajectory for radioisotope production.

Partnership with UK Science and Technology Facilities Council

The NRF and Science and Technology Facilities Council (STFC) are in a partnership to fund two flagship African partnerships, namely, the Research Infrastructure Partnership Programme and the Africa-UK Physics Partnership Programme. The purpose of these partnerships is to advance crucial physics in areas such as radio astronomy and sustainable energy. A total of £25m has been secured and will fund collaborations between the STFC and institutions in the UK, South Africa and across Africa. The investment builds on a memorandum of understanding signed by STFC and NRF.

The Research Infrastructure Partnership Programme will facilitate lab-to-lab collaborations between NRF and STFC facilities, developing international physics capacity through initiatives such as training opportunities, staff exchanges and collaborative research. The programme, along with the STFC's investment, will also promote collaboration on physics-related research and development between South African and UK universities, with a focus on assisting in the NRF's transformation agenda to support historically disadvantaged institutions in South Africa.

Mobility programme for young scientists

The NRF-Global Young Scientists Summit (GYSS) programme provides mobility funding for young South African researchers, giving them access to international research engagement and development platforms. During

the reporting period, the NRF gave funding support to three doctoral students and two postdoctoral fellows based at various South African universities so that they could participate in the GYSS and showcase their research work through poster presentations. The GYSS 2024, held from 8 to 12 January 2024 in Singapore, was attended by about 350 young scientists from 35 countries.

Support for Earth observation innovations

The South African National Space Agency (SANSA), in partnership with the National Research Foundation (NRF) and TuksNovation, launched the New Earth Observation Frontiers (NEOFrontiers) Enterprise Innovation Support Fund. The fund is a subprogramme of NEOFrontiers, which is funded by SANSA and managed by the NRF to support skills, technology and product development. The fund is meant to help SMMEs to transform space-based ideas into products and services that will increase the competitiveness of the South African Earth observation sector. A call for proposals was issued in February 2024.

Karoo schools robotics programme

The NRF-South African Radio Astronomy Observatory (SARAO) Robotics Schools Program was established in 2016 to develop and inspire interest in STEM skills in the schools near the site of the MeerKAT radio telescope, a precursor to the Square Kilometre Array. The programme introduces learners to STEM concepts through fun activities using the LEGO Mindstorms kit. Training for the schools includes instructions on how to use the kit to build and program robots, how to work together as a team and how to compete effectively in competitions. Two teams from Carnarvon High School in the Northern Cape have been selected to participate in the World Robot Olympiad Friendship Invitational Tournament, which took place in September 2023 in Odense, Denmark. In May, Carnarvon High School represented South Africa in the FIRST LEGO League in Morocco.

10.1.6 South African Council for Natural Scientific Professions

Registration of natural scientists

There were efforts to increase the number of scientists registered with the South African Council for Natural Scientific Professions (SACNASP). As at 31 March 2024, SACNASP had a total of 16 205 active registered natural scientists on its database, 1 704 of which were newly registered in the year under review. The public and the profession benefit as registered scientists are required to adhere to a code of conduct, enhancing trust and credibility.

Natural scientists benefit from SACNASP through professional recognition, which validates expertise and qualifications in their field. They are given networking

opportunities and are able to connect with industry peers and leaders for collaboration and career advancement. Through SACNASP, registered scientists can access training, workshops and resources for continuing professional development. This gives scientists enhanced career advancement prospects and competencies.

Employer Champion Programme

The Employer Champion Programme (ECP) aims to engage with employers to promote and support the professional registration of scientists in their employ, facilitating their development and career progression as professional scientists. The ECP was launched and initially piloted with four employers. By recognising the relationship with SACNASP, these employers are able to market the collaboration effectively, identifying key areas they require for a successful partnership. SACNASP also recognised employers like the Agricultural Research Council, the Department of Agriculture, Land Reform and Rural Development, and the Department of Water and Sanitation as employer champions during SACNASP's 20th anniversary celebrations. Benefits to employers include a workforce that is professional and has up-to-date skills and knowledge obtained through SACNASP's CPD programme.

Transformation of the natural science sector

SACNASP has a programme specifically designed to increase the participation of women and young people in the candidate mentor phase (CMP) programme. By 31 March 2024, there were 288 mentees on the CMP programme (an increase of 246 from the previous financial year). Emerging scientists benefit because the programme provides guided, practical experience under the supervision of an experienced mentor. Candidates are given opportunities to apply theoretical knowledge, develop professional skills, receive constructive feedback and build confidence. The programme also facilitates networking and professional growth.

Building relationships with stakeholders

SACNASP is working to build stakeholder relationships to harness funding for its activities. In the year under review, funding proposals were submitted to the Education, Training and Development Practices Sector Education and Training Authority (SETA) and the Chemical Industries Education and Training Authority. By securing funding from SETAs and industry, SACNASP will enhance its capacity to deliver quality education, training and skills development programmes, ultimately contributing to the growth and sustainability of the workforce and the economy.

10.1.7 South African National Space Agency

Space Infrastructure Hub

The Space Infrastructure Hub is a large-scale investment programme in infrastructure and capacity that aims to enhance the role of the South African National Space Agency (SANSA) and support new and expanded space applications. It is intended to increase economic activity, support service delivery and job creation, and enable and support the growth of the South African space sector. Funding of R481 million was received at the end of the 2023/24 financial year, and project implementation is to commence in 2024/25.

EO-Sat I satellite project

The EO-Sat I project aims to promote the advancement of scientific engineering through human capital development programmes, infrastructure development, and support for an environment conducive to industrial development in space technologies within the framework of national government policy. The completion of EO-Sat I was approved, with the DSI committing R200 million to fund the satellite segment and R115 million for the launch segment. The project will enable government departments and industry to address disaster management and response, food insecurity and the impact of climate change. The project will also support the growth of a transformed satellite-build industry.

Super Dual Auroral Radar Network

SANSA operates one of the most advanced radars in the Super Dual Auroral Radar Network (SuperDARN), an international system of 35 high-frequency radars. SANSA's radar is located at the South African National Antarctic Expedition IV base in Antarctica. The data from SuperDARN regarding the Earth's interaction with the space environment can be used to provide information and insight into the dynamics of space weather. SANSA's digital high-frequency radar was upgraded in 2023/24, getting a secondary antenna array for angle of arrival data, a stereo data channel for simultaneous experiments, and a Python-based radar operating system to replace an outdated system.

The launch of PanEOS antenna

The PanEOS antenna, built in partnership with Russia's space agency Roscosmos at SANSA's Hartebeesthoek site, is a cutting-edge antenna designed to track space debris, safeguard space assets, and support various space agencies in upcoming missions. SANSA aims to focus on building capacity in space-situational awareness and space-traffic management while safeguarding space assets. The PanEOS antenna was officially unveiled on 23 July 2023. SANSA provided the foundations for the observatory building with a shelter and a quickly erectable modular building.

The project demonstrates South Africa's capability in space traffic management, and the safeguarding of space assets and future manned space missions.

CBERS 4A Direct Reception System

The China Centre for Resources Satellite Data and Application, with the support of SANSA, installed the China-Brazil Earth Resources Satellite (CBERS) 04A data terminal in August 2023. The terminal will allow direct reception of data to SANSA servers. The installation of the terminal is significant as it provides the South African and Southern African Development Community remote sensing community with access to up to 2 metre spatial resolution imagery. A total of 2 309 images covering South Africa and other parts of SANSA's acquisition have been received and processed. CBERS 04A images can be used to support water resource management, human settlements, agriculture, environmental monitoring and climate change mitigation. The system empowers local municipalities by stimulating the establishment of local space companies in districts across the country to support the District Development Model. This will support and grow local business hubs in rural communities, enabling them to actively participate in the space economy and contribute towards building a capable state.

10.1.8 Technology Innovation Agency

Climate Smart Agriculture

The Climate-Smart Agriculture Project is to improve the existing weather station network in the Western Cape with the installation of an additional 200 weather stations at strategic locations; the development of novel techniques for increased efficacy and accuracy; the expansion of the TerraClim (terrain and climate) WebApp functionality; and the development of a push report and notification system for agriculture advisors and end-users. TerraClim also provides up-to-date information to reduce the use of pesticides (which impact the quality of food and the lives of workers); to mitigate intra-seasonal and inter-seasonal vulnerability by protecting beneficial insect populations through balanced smart spraying programmes; to decrease water use; and to lower carbon dioxide emissions by limiting the use of machinery and reducing farm travel (which will improve compliance with international export market requirements for maximum residue levels). More than 200 weather stations and 14 CropView cameras have been installed across the Western Cape, providing farmers with real-time farm-specific data. Beneficiaries of the project include crop, fruit, wine and animal producers, as well as extension officers from the government sector.

NovelQuip Forestry

The NovelQuip project aims to replace the full silviculture (manual tree planting) process with automated seedling planters, resulting in improved efficiency and productivity, and lower costs for the forestry industry. The aim is to deliver a multi-head planter for the international market and a single-head planter for the local and continental market.

After successfully demonstrating the multi-head planter to Ponsse and its customers in the Western Cape, Ponsse in Finland placed its first order for a multi-head planter in 2023. The planter is being tested and demonstrated by forestry companies in Brazil. Initial test results are positive.

Municipal water management app

In response to the urgent need to address water loss, which costs South Africa over R7,6 billion annually and constitutes more than 10% of a city's total operating and capital budget, City Park Trading received funding to develop the Municipal Operations App for Water Management. This innovative solution aims to help municipalities monitor and manage water and sanitation faults, significantly reducing the staggering 47% of clean, treated water lost through leaks. Municipalities, water utilities, households, agriculture, industry, public health and the environment will all benefit from the substantial reduction in water loss, improved service delivery, enhanced infrastructure management, and significant financial savings the app makes possible. By expanding its national footprint, the Municipal Ops App can transform water and sanitation services across South Africa, ensuring better resource conservation and optimised municipal operations. First piloted in eThekweni, the app has been adopted by eThekweni Municipality, the City of Johannesburg (Johannesburg Water), Newcastle Municipality and Zululand District Municipality. During adoption the app was developed more fully and staff were trained for more effective use.

Jinjer Solutions

Jinjer Solutions is the development of an end-to-end platform that helps township businesses connect with their customers and their suppliers. TIA supported the prototype development and piloting of the platform. The platform is currently being used in townships, benefiting small business in townships as well as fast-moving consumer goods companies.

SmartRoots

TIA supported the development and optimisation of an environmentally friendly booster organic fertilizer product, which was initially aimed at subsistence and small-scale farmers to cost-effectively improve crop yields, enrich the soil, resistance to hazardous diseases and improve water retention capacity.

The product contributes towards alleviating the lack of access to affordable, effective and environmentally sustainable fertilizer options for smallholder and subsistence farmers. A pelleted bio-fertilizer was successfully piloted with a commercial farmer and received approval from the Department of Agriculture, Rural Development and Land Reform, after which production facilities were established in Makhandia in the Eastern Cape. The product was then launched on the market and a commercial farmer placed orders.





PART

**PERFORMANCE
INFORMATION**

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 174 of the Report of the Auditor-General, published under Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

The Department's planned service delivery initiatives are aligned with the broader government service delivery agenda, which is based on South Africa's National Development Plan (NDP) as articulated in the 2019-2024 Medium Term Strategic Framework (MTSF). The NDP, the blueprint for tackling South Africa's challenges of poverty, unemployment and inequality, highlights the importance of science, technology and innovation (STI) in addressing novel societal challenges. The NDP acknowledges that developments in STI fundamentally change the way people live, communicate and transact, with profound effects on economic growth and development. Science, technology and innovation are key to equitable economic growth, and underpin not only economic advances, but improvements in health systems, education and infrastructure.

The National Treasury imposed budget cuts amounting to R300 million on the DSI, which therefore had to reduce funding support to some of its initiatives, e.g. internship programmes, and was unable to fill some of the positions vacated during the financial year.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The tables below highlight the service delivery achievements to date.

Table 1: Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement 2023/2024
Provide funding to institutions and agencies to support the development of technology solutions, products and services in the areas of space science, energy and the biosciences	Public research institutions, science councils, universities, private sector and entities	All funding transferred by the end of the financial year	All funding transferred by the end of the financial year	All funding transferred by the end of the financial year
Financial support for offices of technology transfer (OTTs) located at higher education institutions and science councils	Recipients include OTTs at 26 higher education institutions and 10 institutions listed in Schedule 1 of the Intellectual Property Rights from Publicly Financed Research and Development Act	OTTs financially supported by the end of the financial year	OTTs financially supported by the end of the financial year	5 new OTT Supports Fund Agreements were approved and concluded

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement 2023/2024
Support uptake of space applications by government departments and agencies	Government departments (national, provincial and local) and agencies	<ul style="list-style-type: none"> National geospatial decision-support tool Base maps for national land use and cover layers (human settlements and water bodies layers, and disaster management and national vegetation maps) Coordination of national Earth observation activities and promotion of the uptake of Earth observation applications 	<ul style="list-style-type: none"> Up-to-date national geospatial decision-support tool Up-to-date base maps for national land use and cover layers (human settlements and water bodies layers, and disaster management and national vegetation maps) Better coordination and increased uptake of Earth observation applications 	<p>SANSA has been providing the Department of Water and Sanitation with water extent and volume datasets. The products are integrated into the National Integrated Water Information System (NIWIS).</p> <p>SANSA continues to support the National and Provincial Disaster Management Centre with mapping during and after flood disasters. In addition to data supplied by the Charter, SANSA works with international partners to make data available during disasters that are not recognised by the Charter such as the image provided by China SIWEI during the KwaZulu-Natal floods in January 2024, etc.</p>
Placement of graduates and postgraduate students in science, engineering, technology and innovation (SETI) institutions for workplace experience	Graduates and postgraduate students	Support provided to about 15% of internship positions available for qualifying graduates between the DSI and its partners	Support provided to about 30% of internship positions available for qualifying graduates between the DSI and its partners	Support provided to about 10% of internship positions available for qualifying graduates between the DSI and its partners
Research grants to researchers	Researchers in universities, science councils and other national research facilities	Support provided to about three of every 10 qualifying researchers	Double the support to about six of every 10 qualifying researchers	Three of 10 qualifying researchers supported in 2023/24
Financial and strategic support of research and development (R&D) initiatives that will lead to patents and prototypes	Universities, science councils, public-private partnerships	Ongoing support provided for R&D and the demonstration of technology-based solutions with the intention of promoting their commercialisation and use	Ongoing support provided for R&D and demonstration of technology-based solutions with the intention of promoting their commercialisation and use	<ul style="list-style-type: none"> 14 Intellectual Property Rights filed 105 Technology Demonstrations

Table 2: Batho Pele arrangements with beneficiaries (consultation access)

Current/actual arrangement	Desired arrangement	Actual achievement 2023/2024
Institutions and agencies submit R&D project proposals and business plans. These are evaluated and approved by the Department and funding is transferred once approval has been obtained.	No change required.	Institutions and agencies submitted R&D project proposals and business plans. These were evaluated by the Department and funding was transferred once approval had been obtained.

Table 3: Service delivery information tool

Current/actual information tool	Desired information tools	Actual achievement 2023/2024
Advocacy communication strategy	Implementation plan for dissemination	The brand implementation plan was delivered on multiple platforms and reached masses
Ministerial guidelines on awarding bursaries	A framework for reporting on the implementation of ministerial guidelines	2022/23 Annual Progress Report was approved by the Director-General. The 2023/24 Annual Progress Report is being prepared.
Communication strategy, including exhibitions and media	Implementation plan for dissemination, including exhibitions and media	Plans were implemented and disseminated as per government segmentation model. Exhibitions were coordinated through entities and some achieved through efforts rolled out by Programme 4: Science Promotion.

Table 4: Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievement 2023/2024
The National Research Foundation (NRF) has an appeal process for postgraduate students who are not awarded bursaries.	Panel of experts	Appeal framework implemented.
The NRF has an appeal process for researchers who are not awarded grants.	Framework with more efficient processes	Appeal framework implemented
Technology Innovation Agency	Appeals procedure	During the 2023/24 financial year, TIA revised its 2018 Business process and standard operating procedures (SOPs) to clearly indicate the process to handle customer complaints. The revised SOPs was approved on 22 August 2023 and is effective from 29/09/2023.
The National Intellectual Property Management Office (NIPMO) has a dispute mechanism for administrative decisions it takes that may adversely affect a recipient.	Dispute panel	No official disputes were filed based on the administration decisions taken by NIPMO for 2023/24 financial year.

2.3 ORGANISATIONAL ENVIRONMENT

During the 2023/24 financial year, the DSI continued with its organisational realignment project, which is intended to enable the Department to identify (a) “the DSI of the future” in alignment with policy shifts in the NSI, specifically the 2019 White Paper on STI and the STI Decadal Plan; and (b) the required DSI institutional capabilities.

The Director-General of approximately 18 years left the Department on 31 March 2024, and the Minister has appointed an acting Director-General from 1 April 2024 to ensure continuity in the execution of the DSI's mandate.

In the year under review, the DSI conducted a lifestyle audit for the members of its Senior Management Service (SMS) to detect risks of fraud, corruption and unethical

conduct. The audit found that all the employees vetted were "clean". Furthermore, 100% of SMS members submitted their financial disclosures by the due date.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

No major changes to legislation or policies affecting the Department were made in the year under review.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

This section stipulates progress made by the DSI towards the achievement of impact statement, Strategic Plan outcome indicators and contributions to the 2019-2024 Medium Term Strategic Framework.

Progress made towards the achievement of the impact statement

DSI's impact statement is "South Africa's sustainable and inclusive development enabled and enhanced through science, technology and innovation". As part of fulfilling the DSI's impact statement, Cabinet approved the STI Decadal Plan.

Progress made towards the achievement of five-year targets in relation to the outcome indicators

This section covers progress towards achieving the Strategic Plan's five-year outcomes as determined through a mid-term review conducted by the DSI.

Outcome 1: A transformed, inclusive, responsive and coherent NSI

There are four outcome indicators in the strategic plan under Outcome 1.

The first outcome indicator is "Number of formalised partnerships between different category actors of the NSI that advance Decadal Plan priorities", with a target of 10. The DSI is doing well on this indicator, since six partnerships had already been formalised by the end of September 2022.

The second outcome indicator is "Number of STI missions introduced and adopted by Cabinet to crowd in resources and capabilities across the NSI", with a target of five. There is currently no progress to report on this indicator, because the indicator was dependent on the approval of the Decadal Plan, which was approved only in the third quarter of the 2022/23 financial year.

The third outcome indicator is "Percentage of STI investment support by government, domestic business, the non-governmental sector and foreign/international

sources that advance GERD towards 1,1% of GDP", with a target of 1,1%. The achievement to date is 0,62%. For the target to be achieved by the end of 2024/25 financial year, the implementation of the Decadal Plan must be fast-tracked. Furthermore, additional support needs to be directed to the business sector to encourage R&D. An investment framework will be developed, and the use of incentives such as the R&D tax incentive will continue.

The fourth outcome indicator is "Number of approved strategies that give effect to the agreed dimensions of transformation to be effected in the NSI", with a target of three. The target is not yet due for reporting. However, the work will be done after the finalisation of the transformation framework.

Outcome 2: Human capabilities and skills for the economy and for development

There are five outcome indicators in the strategic plan under Outcome 2.

The first outcome indicator is "Number of artisans and technicians absorbed into the economy in sectors where the DSI has active programmes", with a target of 60. At 31 March 2024, 209 artisans had already been trained and offered employment. The target for the five-year period has been exceeded.

The second outcome indicator is "Percentage of women and black researchers in South Africa's research workforce", with a target of 49% for women and 67% for black people. The actual achievement is 46% for both women and black people. Though this means that the DSI is on track to meet the target for women, this is not the case for black researchers. To remedy the delay in meeting the target for black researchers, there is ongoing engagement between the Department and its implementing agencies on measures required to speed up transformation. The Sibusiso Bengu Development Programme is a key initiative aimed at encouraging black researchers to remain in the system.

The third outcome indicator is “Number of DSI-funded PhDs graduating annually as a contribution to the NDP target of 100 PhDs per million population by 2030”, with a target of 4 700. As at 31 March 2023, 3 552 DSI-funded PhDs have graduated.

The fourth outcome indicator is “Percentage of PhD-qualified staff in higher education research and academic workforce”, with a target of 60%. As at the mid-term review, 51% was achieved. The target on track to be achieved.

The last outcome indicator is “Improved knowledge about science among the general public”, with a target of 50% of the sample. Thus far, 60% was achieved based on the 2022 South African Public Relationship with survey results.

Outcome 3: Increased knowledge generation and innovation outputs.

There are two outcome indicators in the strategic plan under Outcome 3.

The first outcome indicator is “Percentage of South Africa’s share of global publication output”, with a target of 1% of global publication output. To date, 0,98% has been achieved, making it possible for the five-year target to be achieved.

The second outcome indicator is “Percentage of prototypes, technology demonstrators and pilot plants that advance industrialisation through innovation”, with a target of 10%. 55% has been achieved.

Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led industrial development

There are five outcome indicators in the strategic plan under Outcome 4.

The first outcome indicator is “Rand value of RDI investment attracted to support RDI needs identified through the sector master plan process”, with a target of R100 million. The achievement stands at R39,7 million. The reason for the underperformance is that some sector master plans do not cover the whole Strategic Plan cycle as they were only formalised in the 2020/21 financial year and some (e.g. mining) are still outstanding.

The second outcome indicator is “Percentage investment in SMMEs/co-operatives/start-ups to secure new opportunities through support provided by the DSI and its entities”, with a target of 3%. 115% Has been achieved. The target has therefore been exceeded for the five-year period.

The third outcome indicator is “Number of new commercialised disclosures from publicly financed research and development”, with a target of 75. The achievement so far is 47. The DSI is on track to achieve the target. The fourth outcome indicator is: “Number of new R&D- led industrial development opportunities initiated by the DSI”, with a target of one. The information on progress is not available due to the nature of the definitions that need refinement to allow for proper tracking and reporting.

The fifth outcome indicator is “Turnaround time in providing preapproval decisions on projects for the R&D tax incentive”, with a target of “within 90 days from date of receipt of applications for 80% of projects for the R&D tax incentive”. The achievement is 47% (263 out of 565).

Outcome 5: Knowledge utilisation for inclusive development

There are two outcome indicators in the strategic plan under Outcome 5.

The first outcome indicator is “Number of grassroots innovations whose commercialisation has been facilitated by the support/access of the multi-tiered support package provided by the DSI and its entities”, with a target of 180. So far, the achievement is 223.

The second outcome indicator is “Number of grassroots innovators provided access to publicly financed intellectual property (innovative solutions and/or patents, rights, and designs) by the DSI”, with a target of 250. The achievement as at 31 March 2024 is 256. Thus the five year target is met.

Outcome 6: Innovation in support of a capable and developmental state

There are two outcome indicators in the strategic plan under Outcome 6.

The first outcome indicator is “Number of demonstrators that have successfully introduced a new way of delivering a service”, with target of 420. The actual achievement by 31 March 2023 is 100. The underperformance is due to funding challenges, as not all the programme funding has been received.

The second outcome indicator is “Number of district/ metropolitan municipalities supported with technology-based applications as part of the District Development Model for Service Delivery Improvement”, with a target of five. The actual achievement as at 31 March 2023 is 10.

CONTRIBUTION TO THE 2019-2024 MEDIUM TERM STRATEGIC FRAMEWORK

MTSF Apex Priority 1: A capable, ethical and develop-mental state

The adoption of the White Paper on STI marked renewed focus on the development of the NSI, and the creation of an enabling policy environment that will enhance the NSI's contribution to addressing national priorities. The Department is focused on building constructive relations by formalising partnerships with various actors in the NSI (e.g. civil society, higher education institutions, other government departments, the private sector and business).

The Department is in the process of implementing the Decadal Plan, which outlines the priorities for the 10-year period as well as defining the missions and responsibilities of different NSI players.

MTSF Apex Priority 2: Economic transformation and job creation

The DSI has led/participated in the development of master plans for national priority sectors, including aerospace and defence; the Oceans Economy; forestry, agriculture and agroprocessing; cannabis; the sugar industry; the health economy; renewable energy and gas; and ICT and the digital economy.

Furthermore, the DSI's Sector Innovation Fund and industry development centres are supported through the DSI's Industry Innovation Partnership Programme, to incentivise the private sector to increase investment in research, development and innovation, with the aim of increasing competitiveness.

The Innovation Fund, launched in 2020, is aimed at facilitating the commercialisation of locally developed intellectual property rights, especially innovation generated from publicly funded research. The aim is to use this fund to de-risk innovations so they can attract follow-on funding from other sources such as the Public Investment Corporation and the Industrial Development Corporation, private funders and venture capitalists. To date, about R500 million of the R1 billion allocation has been invested in South African innovations. As intended, every R1 invested by the Innovation Fund leveraged an additional R3 from one or more of the sources mentioned above. The Department has been able to forge successful partnerships with funding instruments and institutions like the SA SME Fund and Anza Capital, and is actively collaborating and engaging to partner with more women and black-owned fund managers.

Although it is still too early to measure the full benefit of the fund, it is pleasing that some of the initiatives supported through it have developed technologies

that have opened doors for increased foreign and local earnings, improved efficiencies and increased employment. For example, an industrial Internet of Things company called Stone Three can proudly report what the Innovation Fund intervention has done to enable it to increase its contribution to tax revenue. Other initiatives are about improving access to health through self-use medical devices that aim to empower children, those living with disabilities and senior citizens, who often battle with conventional devices.

MTSF Apex Priority 3: Education, skills and health

To contribute to human resources and skills development, the Department has focused its investment on the post-school education and training (PSET) sector; funding PhD candidates as a contribution to the NDP target of 100 PhDs per million population by 2030. In order to contribute to the effective functioning of the PSET sector, the Department also tracks the percentage of PhD-qualified staff in the higher education research and academic workforce.

To support labour activation and reduce unemployment among technical and vocational education and training graduates compared to other graduates, the Department has facilitated the absorption of 84 trained artisans and technicians in sectors where the DSI has active programmes.

The DSI's work has contributed to the NDP and MTSF goals in many ways, some of which are set out below.

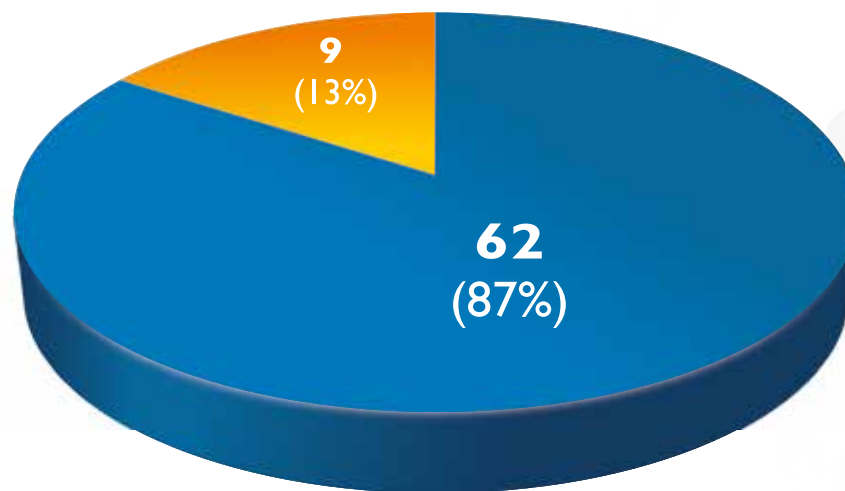
- Disbursing 1 300 grants to emerging researchers.
- Collaborating with the Department of Higher Education and Training and community education colleges to establish Living Labs in rural, small town and township community learning centres. So far, four sites have been identified for the establishment of the labs, and the number will increase each year. Living Labs are co-creation spaces that have ICT equipment, high-tech equipment and skills development programmes set up to support the development of innovative solutions to address systemic local economic challenges. The aim is to unlock productivity and performance in high potential local economic sectors and production clusters in order to expand local economic opportunities.
- Supporting research projects in strategic areas with bursary funds to facilitate skills development in these areas. In addition, partnerships have been formed with both public and private sector entities to facilitate technology deployment in support of service delivery, as well as the market uptake of the technologies.

- Achieving 2019-2024 MTSF targets through financial support for 27 411 master's students, 15 209 doctoral students and 3 682 postdoctoral fellows.
- Awarding more than 330 research infrastructure grants to higher education institutions, science councils, national facilities of the National Research Foundation and museums.
- Placing a total of 4 995 graduates and students in DSI-funded work preparation programmes.
- Funding 18 746 researchers through NRF-managed programmes and 41 635 research articles published by researchers awarded grants between 2017 and 2022.
- Hosting an mRNA vaccine technology transfer hub, an initiative of the World Health Organization (WHO) in partnership with the government of South Africa, the French government and the Medicines Patent Pool.
- Developing Covid-19 rapid antigen tests locally, through a DSI and Technology Innovation Agency-funded project managed by the South African Medical Research Council. This saw a rapid antigen acute infection test developed by Medical Diagnostech receive approval from the South African Health Products Regulatory Authority. The test provides results in two to 15 minutes and does not require any laboratory equipment, specially trained staff or electricity, while the results compare well with qPCR tests.
- Launching the Active Pharmaceutical Ingredients Technology Innovation Cluster, established to manufacture biologically active components used to make finished pharmaceutical products such as tablets and capsules.



4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Summary of overall performance in the 2023/24 financial year (based on re-tabled APP)



■ Targets achieved ■ Targets not achieved

PROGRAMME 1: ADMINISTRATION

Purpose

The purpose of the Programme is to provide strategic policy and planning alignment, ensure effective governance, risk management, and monitoring and evaluation within the Department and among entities. Furthermore, the Programme provides strategic science communication and branding of DSI activities, its entities and the national system of innovation (NSI).

Components

The Programme consists of the following components:

The Ministry and Office of the Director-General support the Minister, Deputy Minister and Director-General by providing professional and executive support. This component is responsible for the systems and mechanisms for handling Parliamentary questions and replies, Cabinet matters, correspondence, submissions and memoranda. It also coordinates activities within the Department to assist in steering the NSI towards the development of a knowledge-intensive economy with higher productivity levels.

Enterprise Risk Management provides and drives an enabling environment in support of the identification, management and oversight of risks across strategic, tactical and operational levels in the Department. This role includes ensuring that countering fraud and/or corruption is made an integral part of strategy, operations and administration in the Department.

Policy, Planning, Governance, Monitoring and Evaluation supports the DSI leadership in steering the NSI by facilitating the coordination of selected cross-cutting issues in the Department, strategic and operational planning, monitoring and evaluation for the Department and its public entities, and governance of the public entities, in order to assist the Department and its entities to contribute to the realisation of departmental and national priorities.

Internal Audit serves as the primary assurance tool for improving the Department's governance, risk management and management controls by providing insight and recommendations based on the analysis and assessment of data and business processes.

Human Resources ensures that the Department is able to (a) provide a professional service through accurate, consistent and best employment practices in all its activities; (b) attract, retain and motivate employees who share the organisational vision; (c) champion organisational transition, with a view to ensuring that change is embraced; (d) set performance standards and manage performance against them; (e) promote an environment that supports the personal and career development of all employees so that they can reach their full potential and contribute better to the achievement of the Department's strategic objectives; (f) instil a culture of service excellence; and (g) provide an environment that promotes health, wellness and safety, and embraces the value of diversity.

Finance ensures the effective, efficient and economical use of financial resources in line with financial prescripts, through the development and implementation of financial systems, policies, frameworks and procedures. This includes budget planning and expenditure monitoring, and the management of procurement, acquisition, logistics, assets and financial transactions.

Information Systems and Knowledge Management is responsible for the delivery of services that support the Department's strategic plan and individual units' objectives through the effective use of information technology, the institutionalisation of knowledge management, and the preservation of the Department's institutional memory. The component aligns the Information Systems and Knowledge Management Strategy with the business strategy to ensure that the Department achieves optimum use of its resources. In addition, it is tasked with the responsibility of providing cutting-edge technologies that will optimise the use of information in a reliable and secure manner. This includes the implementation of effective and efficient business systems that meet users' needs, the provision of reliable IT infrastructure, and the creation of capacity for proper information management and business intelligence.

Science Communication provides strategic communication support to raise local and international awareness of the objectives and activities of the Department, its entities and the NSI, as well as to ensure effective communication among DSI, entity and NSI stakeholders. It seeks to provide the public with timely, accurate and clear information that is widely accessible to all South Africans about government policies, programmes, plans, services and initiatives in a non-partisan way, thus making it accountable to the public it serves. Its overall focus is to create public awareness and brand the Department as a custodian of developments, benefits and opportunities in publicly funded STI initiatives across the country's science system. Through the branding of the Department and its entities, it will demonstrate how the Department is "Making sure it's possible", and how, through the DSI's various initiatives, STI can transform and empower society. It promotes dialogue between citizens and government, including on policy, and establishes partnerships with a range of stakeholders, including the private sector, higher and post-school education institutions, and research institutions.

Legal Services is responsible for ensuring that the interests of the Department are protected against any legal risk. The component ensures that the Department complies with all relevant legislation and takes a proactive approach to matters that have the potential to give rise to conflict or legal challenges.

Institutional outcomes to which the Programme contributes

- A transformed, inclusive, responsive and coherent NSI.
- Innovation in support of a capable and developmental state.

Outcomes, outputs, output indicators, targets and actual achievements

The Department achieved a clean audit in the audit report from the Auditor-General owing to strong internal controls.

The Department achieved 56% women's representation at SMS level, 3,5% representation of people with disabilities across all staff levels, and youth representation of 19,4% (including interns). The number of young people and people with disabilities needs to be increased, and the DSI is working to find ways in which this can be done.

A key achievement for Programme IA was hosting the annual Interministerial Committee (IMC) on Science, Technology and Innovation (STI) with STI-intensive government departments, relevant clusters and enabling government departments. The IMC is important to ensure that STI planning is collectively across government, to ensure that STI contributes optimally towards the outcome of a transformed, inclusive, responsive and coherent NSI.

TABLE 1: PROGRAMME 1 – ADMINISTRATION

Achieved	Not achieved
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The table below reports against the amended APP, which was tabled in Parliament on 25 March 2024.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
1.	A transformed, inclusive, responsive and coherent NSI	DSI public entities' annual performance plans and the CSIR's shareholder compact	DSI public entities' annual performance plans (or, in the case of the CSIR, shareholder compact) approved by the Minister and chairpersons of the boards	DSI public entities' 2021/22 annual performance plans (NRF, HSRC, TIA, SANSA, NACI, SACNASP, ASSAf) and CSIR shareholder compact signed by the Minister and chairpersons of the boards by 31 March 2022	DSI public entities' 2023/24 annual performance plans (or, in the case of the CSIR, shareholder compact) were signed by the Minister and chairpersons of the boards by 31 March 2023	DSI public entities' annual performance plans (or, in the case of the CSIR, shareholder compact) approved by the Minister and chairpersons of the boards by 31 March 2024	DSI public entities' annual performance plans (or, in the case of the CSIR, shareholder compact) approved by the Minister and chairpersons of the boards by 31 March 2024	None	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
2.		High-level structures for STI agenda setting across government	Annual IMC on STI between DSI and STI-intensive government departments, clusters and enabling government departments hosted	New indicator	New indicator	Annual IMC on STI between DSI and STI-intensive government departments, clusters and enabling government departments hosted by 31 March 2024	Annual IMC on STI between DSI and STI-intensive government departments, clusters and enabling government departments hosted on 31 October 2023	None	Achieved	n/a
3.		Annual Presidential STI Plenary between government, business, academia and civil society hosted	Annual Presidential STI Plenary between government, business, academia and civil society hosted by 31 March 2024	New indicator	New indicator	Annual Presidential STI Plenary between government, business, academia and civil society hosted by 31 March 2024.	Annual Presidential STI Plenary between government, business, academia and civil society hosted by the President on 12 December 2023	None	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
4.		Reduce vacancy rate	Percentage of approved, funded positions filled annually	85% of all approved funded positions filled by 31 March 2022	59% (50/85) of approved funded prioritised positions filled by 31 March 2023	94% of all approved, funded positions filled by 31 March 2024	77% (36/47) of all approved, funded, prioritised positions were filled by 31 March 2024	17% (11/47) of the positions were not filled by the end of March 2024.	Not achieved	Of the 11 positions that were not filled, 6 were advertised only towards the end of the 3rd quarter, which impacted in the finalisation of the recruitment process, while 5 were put on hold pending the outcomes of the organisational structure review.
5.		Good financial governance	Unqualified audit opinion with no financial matters in the audit report from the Auditor-General	Unqualified audit opinion with no financial matters in the audit report from the Auditor-General by 30 September 2021	Unqualified audit opinion with no financial matters in the audit report from the Auditor-General by 30 September 2022	Unqualified audit opinion with no financial matters in the audit report from the Auditor-General by 30 September 2023	Unqualified audit opinion with no financial matters in the audit report from the Auditor-General obtained on 31 July 2023	None	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
6.		Media and marketing initiatives to profile the DSI and its entities	Number of media platforms used to promote DSI and its entities	Six platforms (print, broadcast, online, media liaison, stakeholder engagement and social media) to profile the DSI and its entities by 31 March 2022	Six platforms (print, broadcast, online, media liaison, stakeholder engagement and social media) to profile the DSI and its entities by 31 March 2023	Six media platforms (print or digital, broadcast, online, media liaison, stakeholder engagement and social media) were used quarterly to profile the DSI and its entities by 31 March 2024	Six media platforms (print or digital, broadcast, online, media liaison, stakeholder engagement and social media) were used quarterly to profile the DSI and its entities by 31 March 2024	None	Achieved	n/a
7.			Branding initiatives (thematic and coordinated messaging on billboards, broadcast platforms and branding collateral) developed and implemented	Two national thematic campaign reports on the branding roll-out initiatives by 31 March 2022	Rolled-out branding initiative (thematic and coordinated messaging on billboards, broadcast platforms and branding collateral) across provinces and metropolitan municipalities by 31 March 2023	2 national thematic campaign reports on the branding roll-out initiatives by 31 March 2024	2 national thematic campaign reports on the branding roll-out initiatives were produced by 31 March 2024	None	Achieved	n/a

Sub-programme expenditure

Voted funds and direct charges		2023/24						2022/23	
	Adjusted budget	Shifting of funds	Virement	Final budget	Actual expenditure	Variance	Expenditure as % of final budget	Final budget	Actual expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I. ADMINISTRATION	427 173	–	(8 600)	418 573	399 172	19 401	95,4%	343 174	336 087
TOTAL	427 173	–	(8 600)	418 573	399 172	19 401	95,4%	343 174	336 087

Strategy to overcome areas of underperformance

The Programme's one area of underperformance relates to the filling of approved funded prioritised positions. Seventy-seven per cent were filled against a target of 94%. Five positions were put on hold pending finalisation of the organisational structure review. The Chief Directorate: Human Resources will fast-track the filling of the outstanding six positions in the first quarter of 2024/25 financial year.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

PROGRAMME 2: TECHNOLOGY INNOVATION

Purpose

To promote technology development and the protection and utilisation of publicly funded intellectual property for innovation with socio-economic impact.

Components

The Programme consists of the following components:

Bioinnovation leads the implementation of the national Bio-economy Strategy, which was approved by Cabinet in 2013 and is intended to ensure that the bioeconomy makes a significant contribution to the South African economy. The strategy focuses on the following:

- Strengthening the research and innovation competencies that form the strategic foundation for the bio-based NSI.
- Developing and/or supporting strategic research, development and innovation (RDI) programmes that provide for new knowledge and innovation outcomes related to the government's priority requirements.
- Coordinating role players across the NSI to ensure that appropriate skills, knowledge and competencies are made available to maximise socio-economic impact.
- Mainstreaming applied indigenous knowledge-based research and development (R&D), inclusive innovation and local manufacturing to support commercialisation models for sustainable livelihoods and improved quality of life.

The chief directorate has four directorates managing thematic priorities aligned to its focus areas, namely, Agriculture, Indigenous Knowledge-Based Technology Innovation, Industry and Environment, and Health Innovation.

Hydrogen and Energy supports the reduction of greenhouse gas emissions and air pollution, contributing to a more diverse and sustainable energy mix by enabling the widespread commercialisation of battery, fuel cell, renewable and net-zero technologies based on publicly funded intellectual property rights. It supports the penetration of clean and alternative energy technologies through R&D and validation efforts. This is to allow these technologies to be competitive with current technologies in terms of cost and performance while fostering strategic partnerships with the public and private sectors to reduce the institutional and market barriers to their commercialisation.

The chief directorate has three directorates managing thematic priorities aligned to its focus areas, namely,

Hydrogen and Energy, Transport Fuels and Renewable Energy, and Power.

Space Science and Technology supports the creation of an environment conducive to the implementation of the National Space Strategy and the South African Earth Observation Strategy, as well as addressing the development of space technologies, innovative solutions and human capital to respond to national priorities and boost socio-economic growth. The chief directorate also plays a critical oversight function over SANSA.

The chief directorate has two directorates managing thematic priorities aligned to its focus areas, namely, Earth Observation and Space Systems.

Innovation Priorities and Instruments focuses on innovation instruments, and on emerging and convergent technological innovation platforms.

It drives several strategic policy instruments targeted at supporting business innovation showcasing and innovation supplier programmes such as the Innovation Bridge Portal, and Seed and Innovation Fund programmes. Its strategic technological innovation platform work primarily involves nanotechnology and convergent technology innovation platforms (the nanotechnology innovation centres and the DDM-centred technology convergence platform) as enablers to key economic sector modernisation and the exploitation of new sources of economic growth.

As part of the innovation skills compact targeted at cultivating an innovative and entrepreneurial culture in South Africa, the chief directorate supports innovation and entrepreneurial skills development in partnership with entities such as the Technological Higher Education Network South Africa and Technology Top 100 (TTI00) companies.

The chief directorate has an oversight function in respect of the TIA.

The chief directorate has two directorates managing thematic priorities aligned to its focus areas, namely, Innovation Priorities and Instruments and Emerging Research Areas.

The National Intellectual Property Management Office (NIPMO), established as the implementing agency for the Intellectual Property Rights from Publicly Financed Research and Development Act (IPR Act), is currently located in the DSI as a specialised service delivery unit. NIPMO's mandate is to ensure that intellectual property from publicly financed R&D is identified, protected, utilised and commercialised for the benefit (social, economic, military or any other) of the people of South Africa.

NIPMO carries out this mandate through a number of enabling mechanisms and the enforcement of compliance with the IPR Act. NIPMO supports offices of technology transfer (OTTs) at institutions (26 HEIs and the 11 institutions listed in Schedule I of the IPR Act, which are mostly science councils) by providing funding assistance for the salaries of technology transfer professions in the OTTs, associated capacity development and operational costs, as well as technology transfer-related costs for business case development, IP audits, and techno-economic feasibility analyses, among other things. Funding support is provided as a rebate through the IP Fund for IP prosecution and maintenance costs in line with the relevant NIPMO guideline.

In order to drive the use of research for socio-economic impact, NIPMO provides incentives to IP creators to encourage them to disclose, protect and utilise their creations. NIPMO also assists with operations related to the Innovation Bridge Portal and the commercialisation project-management system as an effective means to strategically fund technology development, build an innovation ecosystem and provide a platform for technologies to find partners and reach the market. Lastly, NIPMO develops guidelines, practice notes and interpretation notes, including on approvals and mandatory reporting requirements, which provide clarity on how to interpret and apply the IPR Act.

By providing this mix of enabling and compliance services, NIPMO contributes towards increasing the rate of knowledge utilisation from publicly funded R&D, thereby contributing to economic development in South Africa.

Institutional outcomes to which the Programme contributes

- A transformed, inclusive, responsive and coherent NSI
- Human capabilities and skills for the economy and for development
- Increased knowledge generation and innovation outputs
- Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led industrial development

PERFORMANCE HIGHLIGHTS

Outcome 1: A transformed, inclusive, responsive and coherent NSI

On 27 and 28 February 2024, the DSI, in partnership with the Technology Innovation Agency (TIA), NIPMO and the Southern African Research and Innovation Management Association, hosted the National Symposium on Accelerating Innovation in South Africa. Over 100 people attended the one-and-a-half-day dialogue event, including representatives of higher education institutions (HEIs), financing institutions, science councils and national facilities.

Some of the high-level points of reflection and recommendations relevant to future policy interventions are summarised below:

- Given the uneven higher education institution (HEI) landscape in South Africa, tailored technology transfer approaches are required to drive technology translation and commercialisation.
- The NSI needs a pre-seed or bridge-building instrument to support the ideation component of the innovation value chain.
- Regular engagement platforms between different innovation actors, in particular entrepreneurs, office of technology transfer (OTT) practitioners and venture capital providers, are central to bridging information flow around funding availability and access in the ecosystem.
- Building and strengthening human capabilities remain a crucial enabler for the effective funding of the ecosystem.
- The innovation mandate of the Department requires it to be bold in its support for an enabling and functional innovation ecosystem.

Outcome 2: Human capabilities and skills for the economy and for development

World Intellectual Property Day (WIPD), 26 April 2023, is a global celebration of the contributions of inventors and creators to society and raises awareness about the role of intellectual property in technological advancement, the creative industry and entertainment. The theme for the 2023 WIPD was “Women and IP: Accelerating innovation and creativity,” chosen by WIPO to honour female inventors, creators, and entrepreneurs worldwide. NIPMO, in collaboration with the Companies and Intellectual Property Commission, Nelson Mandela University, the Department of Trade, Industry and Competition, TIA and the Small Enterprise Development Agency held a workshop and roadshow at a shopping centre in Gqeberha, in the Eastern Cape, at which NIPMO interacted with members of the public about IP protection.

In addition to the main event, NIPMO made presentations at WIPD celebrations hosted by various individual institutions across the country, including universities, Necsa, the South African Medical Research Council and the Agricultural Research Council.

Outcome 3: Increased knowledge generation and innovation outputs

Through the energy RDI flagship programmes, a total of 31 publications were produced. Two intellectual property rights (IPRs) were filed, one IPR was granted, and 29 knowledge application products (prototypes) were generated. The technologies involved are in renewable energy and energy storage, along the hydrogen and fuel cell value chain. The publications highlight South Africa's contribution to global knowledge on the energy transition, while the technological products demonstrate the country's capabilities in the sustainable local manufacturing of low-carbon technologies.

Group on Earth Observations

South Africa hosted the 2023 Group on Earth Observations (GEO), in which the DSI was a key participant. The global forum facilitated global knowledge sharing among leading experts, policy makers, and stakeholders in the field of Earth observation and best practices for using Earth observation data for societal benefits. The event showcased innovative approaches in leveraging Earth observation technologies for various sectors, including agriculture, climate change monitoring, disaster management, and biodiversity conservation. It also reinforced South Africa's strategic partnerships in this area, and the country's position as a key player in the global scientific community, as well as in the achievement of the Sustainable Development Goals. The event prioritised capacity building, offering workshops, training sessions and networking opportunities to empower local and regional stakeholders with the necessary skills and knowledge to use Earth observation data effectively. There was a special focus on the youth.



Minister Nzimande addresses participants in GEO Week

National Science and Technology Forum-South 32 Awards

These awards celebrate exceptional contributions made by teams, organisations and individuals in the fields of science, engineering, technology and innovation in South Africa. Since 2019, NIPMO has sponsored the "Innovation through an SMME" category in partnership with the National Science and Technology Forum. This collaboration is aimed at encouraging creators of intellectual property to transform their research and development outcomes into tangible products, processes, and services.

Technology and Innovation Support Centre Workshop

NIPMO collaborated with the World Intellectual Property Organization (WIPO) to present a Technology and Innovation Support Centre (TISC) Workshop in March 2024. The workshop was in hybrid format, with the physical venue in Johannesburg. International experts made presentations related to intellectual property commercialisation in South Africa, including on how to turn IP into a commercially valuable asset, how to negotiate deals, and finance for intangible assets. The need for this training emerged from a technical

needs assessment survey that WIPO conducted in 2021 to provide a better understanding of the technology transfer environment in South Africa. There were participants from nine universities, six government departments and agencies, and four SMMEs.

WIPO launched its TISC Programme in 2009 and in 2014 the Department (through NIPMO) and the Companies and Intellectual Property Commission adopted the initiative. The core objective of the programme is to ensure easier and more equitable access to technological and IP tools and resources for innovators in all countries, especially developing ones, to foster economic growth. TISCs provide access to extensive repositories of patent, design and trademark information, as well as numerous scientific and technical publications. They offer a range of WIPO services, including access to subsidised distance learning courses and specialised databases such as WIPO Inspire.

Over the past decade, more than 600 trainees have registered for WIPO's distance learning courses, and over 500 individuals have attended various TISC national workshops. TISCs have been established at technical and vocational education and training (TVET) colleges, higher education institutions and science councils in South Africa, and there are plans to extend the TISC network to school educators through the South African Agency for Science and Technology Advancement and to additional beneficiaries through the DSI Regional Innovation Support Platform.

Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led industrial development

A national sorghum cluster, co-funded by the government and industry, was established under the Agricultural Bioeconomy Innovation Partnership Programme (ABIPP). The cluster is prioritising initiatives that include the removal of VAT on sorghum, a sorghum pre-breeding programme, a market analysis, the establishment of an agroprocessing facility and investigating alternative quelea control methods. The establishment of the cluster coincides with the recent government-industry visit to the Global Sorghum Conference in France. The cluster is exploring collaboration on the African sorghum breeding programme through CIMMYT, a centre of the Consultative Group on International Agricultural Research.

In an effort to revitalise agriculture and contribute to the Economic Recovery and Reconstruction Programme, ABIPP has invested in various projects contributing to the growth and competitiveness of the sector.

These include product and prototype development, value chain analysis and development, digital agriculture and fostering strong sector-wide partnerships.

The initiatives support the implementation of the STI Decadal Plan and the Agriculture and Agro-processing Master Plan.

In 2023/24, ABIPP funded 14 multistakeholder programmes in the agriculture sector, including wheat breeding for climate resilience, cassava and cotton plant health, human capital development and red meat industry research. It leveraged a total of R91,32 million in co-funding from various trusts and Grain SA coordinated programmes. The increase in co-funding was also due to an Oil and Protein Seeds Development Trust project towards creating job opportunities in soy planting and agroprocessing for food sustainability.

Ten ABIPP-supported technology prototypes/demonstrations were completed during the period under review. One of the projects focused on the expansion of orange fleshed sweet potato enterprise development through the commercialisation of processed products, resulting in the development of six prototypes. In another project, the CSIR advanced agroprocessing technologies in dairy waste beneficiation, developed three whey prototypes, designed with affordable flavourings to appeal to the target market.

The DSI and its partners conducted a second demonstration of carbon capture and use technology applied at Kelvin Power Station, which is privately owned. The technology captures multiple pollutants from flue gas, including carbon dioxide and nitrogen and sulphur oxides, and converts them into substances like ammonium carbonate and ammonium sulphate, which can be used as fertilizer salts. The DSI intends to use the CoalCO₂-X programme to guide the potential uptake and upscaling of carbon capture and use technology in Eskom power plants. Various technologies that contribute to the decarbonisation of the transport, energy and hard-to-abate industries were showcased at the inaugural Presidential STI Plenary in December 2023.



Figure 4: The EPCM CEO explaining CoalCO2-X technology

The Innovation Fund Programme

The DSI profiled the Innovation Fund Programme at the 5th South African Investment Conference held on 13 April 2023. Two of the Innovation Fund investees featured as part of the plenary panel session on innovation for investment in South Africa. Artisan Biomed shared their story of growth with the audience. The company works in the field of precision medicine and has successfully concluded an 80% equity acquisition deal with Mediclinic, a private medical health care provider. The investment deal was seven times higher than the initial Innovation Fund investment. Another Innovation Fund investee, Stone Three, is driving the modernisation of mining through 4IR-integrated smart-sensor technologies. This high-tech innovative enterprise has expanded into new global mining market opportunities, showing growth in foreign revenue (from R11 million in 2017 to R35 million in 2022) and a concomitantly growing tax contribution. The company is also honouring its royalty payments to TIA.

Environmental science and technology successes

On 30 October 2023, the CSIR was selected as the 2023 United Nations Environment Programme's Champions of the Earth winner, in the science and innovation category, for using cutting-edge technology and employing multidisciplinary research to develop innovations to tackle plastic pollution. This includes the CSIR's pioneering efforts in developing sustainable bio-based and compostable bio-based additives for manufacturing casings of diagnostic kits as alternative

to replace conventional single-use biomedical devices. This also opens opportunities for local manufacturing and economic development. The research on sustainable bio-based materials has been mainly funded through the DSI's Strategic Industrial Bio-innovation Partnership Programme, Biorefinery Consortium and Waste RDI Roadmap.

The DSI supported the construction of a mobile demonstration plant for the production of ethanol from organic waste at Stellenbosch University. The plant is piloting the fermentation of paper sludge waste to ethanol under industrial conditions, with the aim of unlocking opportunities for a broad range of industries to convert their organic waste into ethanol and other high-value platform chemicals. Sappi (Pty) Ltd agreed to host the plant, which has been deployed at the Tugela Mill in Mandeni, KwaZulu-Natal, until 30 June 2024. The plant will subsequently be moved to Mpact (Pty) Ltd to pursue paper sludge fermentation at their pulp and paper mill in Springs, Gauteng, in the second half of 2024. In addition, the plant will be used to demonstrate food waste to ethanol fermentation.

Outcome 6: Innovation in support of a capable and developmental state

Fuel cell system as departmental back-up

In support of service delivery and in partnership with the Department of Mineral Resources and Energy (DMRE), a 5 kW methanol-based fuel cell system was deployed at the DMRE's Trevena Campus in Pretoria in July 2023. The fuel cell system will provide backup power to the reception area of the DMRE building when there is a power outage.

Space weather

The South African National Space Agency (SANSA) Space Weather Centre is the International Civil Aviation Organization (ICAO) designated regional space weather information provider to the aviation sector.

In partnership with the Kenya Space Agency, it engaged in discussions regarding skills development in space weather forecasting. This followed a virtual meeting on 18 December 2023 to discuss proposed training. SANSA has submitted a detailed proposal outlining training implementation and costing and is currently awaiting approval from the Kenya Space Agency to proceed with the proposed training.

SANSA organised a virtual workshop on space weather on 29 January 2024 to provide an overview of SANSA's space weather activities. It also responded positively to Eskom's request for real-time space weather data, space weather forecast data and relevant services to mitigate the consequences of significant solar storm events on electrical infrastructure. SANSA has submitted tender documents for space weather service delivery to Eskom and is currently awaiting feedback on the financial analysis from Eskom.

SANSA and Air Traffic and Navigation Services (ATNS) held a two-day meeting in March 2024 to showcase SANSA's products and services to new ATNS executives. Discussions during the meeting included a review of the current SANSA-ATNS memorandum of understanding and the prioritisation of collaboration areas. During the meeting, participants also discussed the delivery of a space weather training courses in collaboration with the ATNS Aviation Training Academy.

In partnership with the ATNS Aviation Training Academy, SANSA conducted a pilot session, attended by 10 students, introducing aviation personnel to space weather. The aim is to create awareness and prepare aviation personnel to respond appropriately to adverse space weather conditions. The course aligns with global aviation safety initiatives and is expected to contribute to the revenue stream in SANSA's Space Weather Centre. SANSA has also received a request from the South African Air Force to discuss potential space weather training.

Outcomes, outputs, output indicators, targets and actual achievements

The DSI achieved targets in the support of postgraduate students in designated energy, space, innovation priorities and instruments (IPIs) and bioeconomy areas; the support of artisans, technicians, interns and/or postdoctoral researchers with experimental training through employment in the space, energy and bioeconomy sectors of the economy and experiential learning opportunities in the energy sector offered to university of technology (UoT) and technical and vocational education and training (TVET) college graduates. These achievements contributed towards the outcome "Human capabilities and skills for the economy and for development".

The eight strategic and technical engagements with SANSA and TIA to ensure alignment with national priorities contributed towards "innovation in support of a capable and developmental state".

Contributions towards "knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led development" came from the 14 IPRs filed; the 108 technology demonstration, prototypes, products and services developed in designated energy, space, IPIs and bioeconomy areas; the two stationary fuel cell systems/clean energy technologies deployed in partnership with local and district municipalities in rural and informal settlements; the 38 SMMEs assisted with business development and commercialisation; the 20 commercial outputs in designated areas; and the 1 030 black emerging farmers benefiting from technology/innovation support programmes.

The Programme earmarked indicators regarding experiential learning opportunities, internships, artisans and technicians to specifically target the youth. Moreover, the indicator on "Number of trainees upskilled in intellectual property management and technology transfer" had targets for women, young people and persons with disabilities.

TABLE 2: PROGRAMME 2 – TECHNOLOGY INNOVATION

Achieved						Not achieved					
The table below reports against the originally tabled Annual Performance Plan until 25 March 2024, when the amended APP was tabled in Parliament.											
No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24 until date of re-tabling	Devia- tion from planned tar- get to actual achievement for 2023/24	Status	Reasons for deviations	Reasons for revisions to the outputs/ the output indi- cators/annu- al targets
1.	Outcome 6: Innovation in support of a capable and devel- opmental state	CubeSat launched	Number of maritime domain awareness (MDA) missions completed in support of the Oceans Economy Phakisa	3 CubeSats launched in January 2022	Manufacturing of 0 CubeSats for MDA Sat constellation initiated by 31 March 2023	Manufacturing of 3 or more CubeSats for MDA Sat constellation initiated in support of the Operation Phakisa Oceans Economy by 31 March 2024	Manufacturing of 0 or more CubeSats for MDA Sat constellation initiated in support of the Operation Phakisa Oceans Economy by 31 March 2024	-3	Not achieved	This target was removed from the APP owing to budget cuts.	This target was removed from the APP owing to budget cuts.
2.	Outcome 2: Human capabilities and skills for the econo- my and for develop- ment	TT100 Learnership/ Internship Programme to strengthen skills base of the economy	Number of unemployed youth supported under the TT100 Learnership/ Internship Programme	New indicator	41 unemployed youth were supported under the TT100 Learnership/ Internship Programme by 31 March 2023	40 youth supported under the TT100 Learnership/ Internship Programme by 31 March 2024	22 youth supported under the TT100 Learnership/ Internship Programme by 31 March 2024	-18	Not achieved	More unemployed people were supported under the TT100 Learnership/ Internship programme, but only 22 could be classified as youth.	The target was reduced from 40 to 30 due to budget cuts.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24 until date of re-tabling	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations	Reasons for revisions to the outputs/output indicators/annual targets
3.	Outcome 2: Human capabilities and skills for the economy and for development	Training in IP management and technology transfer.	Number of trainees upskilled in IP management and technology transfer.	312 trainees upskilled in intellectual property management and technology transfer skills by 31 March 2022	302 trainees upskilled in intellectual property management and technology transfer skills by 31 March 2023	300 trainees upskilled in IP management and technology transfer by 31 March 2024.	429 trainees upskilled in IP management and technology transfer by 31 March 2024.	+129	Achieved	To make up the shortfall in quarters 1 to 3, NIPMO marketed its distance learning courses to a wider audience. This strategy was more successful than anticipated.	The reduced target is due to budget cuts.

The table below reports against the amended APP, which was tabled in Parliament on 25 March 2024.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
1.	Outcome 6: Innovation in support of a capable and developmental state	Decision-support tools	Number of decision-support tools utilised in all spheres of government	2 decision-support tools developed and/or maintained by 31 March 2022	2 decision-support tools developed and/or maintained by 31 March 2023	2 decision-support tools developed and/or maintained by 31 March 2024	2 decision-support tools developed and/or maintained by 31 March 2024	0	Achieved	n/a
2.		Alignment with government priorities	Number of strategic and technical engagements with SANSA and TIA to ensure alignment with national priorities	8 strategic and technical engagements with SANSA and TIA to ensure alignment with national priorities by 31 March 2022	8 strategic and technical engagements with SANSA and TIA to ensure alignment with national priorities by 31 March 2023	8 strategic and technical engagements with SANSA and TIA to ensure alignment with national priorities by 31 March 2024	8 strategic and technical engagements with SANSA and TIA to ensure alignment with national priorities by 31 March 2024	0	Achieved	n/a
3.		Daily space weather bulletins and warnings	Number of space weather services (bulletins and warnings) issued for South Africa and the globe	4 new products and/or services developed (linked to high-frequency propagation and/or Global Navigation Satellite System applications) by 31 March 2022	Space Weather Centre issued bulletins and warnings for aviation industry in South Africa and the African continent by 31 March 2023	Daily space weather bulletins and warnings issued to South Africa and globally by 31 March 2024	Daily space weather bulletins and warnings issued to South Africa and globally by 31 March 2024	0	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
4.	Outcome 2: Human capabilities and skills for the economy and for development	Postgraduate students supported	Number of postgraduate students (master's and doctoral) supported and doctoral supported in designated energy, space, Innovation Priorities and Instruments and bioeconomy areas	247 postgraduate students (master's and doctoral) supported in designated energy, space, Innovation Priorities and Instruments and bioeconomy areas by 31 March 2022	226 postgraduate students (master's and doctoral) were supported in designated energy, space, Innovation Priorities and Instruments, and bioeconomy areas by 31 March 2023	180 postgraduate students (master's and doctoral) supported in designated energy, space, innovation priorities and instruments (IPIs) and bioeconomy areas by 31 March 2024	223 postgraduate students (master's and doctoral) supported in designated energy, space, IPIs and bioeconomy areas by 31 March 2024	43	Achieved	The target was based on historical baselines and with imminent budget cuts in mind. However, Programme 2 funds whole projects, of which a part goes to human capital development. There were more students applying to do master's and PhDs than anticipated.
5.		Artisans, technicians, interns and/or post-doctoral researchers receiving experimental training through employment.	Number of artisans, technicians, interns and/or post-doctoral researchers receiving experimental training through employment, trained in the space, energy and bioeconomy sectors of the economy	34 artisans and/or technicians trained in space, energy and bioeconomy by 31 March 2022	53 artisans and/or technicians were trained in the space, energy and bioeconomy sectors of the economy by 31 March 2023	50 artisans, technicians, interns and/or postdoctoral researchers receiving experimental training through employment trained in the space, energy and bioeconomy sectors of the economy by 31 March 2024.	72 artisans, technicians, interns and/or postdoctoral researchers received experimental training through employment trained in the space, energy and bioeconomy sectors of the economy by 31 March 2024.	22	Achieved	The planned target was based on historical data. This year, postdoctoral students and interns were included for the first time, so there was no baseline data to plan against.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
6.	Outcome 2: Human capabilities and skills for the economy and for development	Experiential learning opportunities offered to UoT and technical and TVET college graduates	Number of UoT and TVET graduates offered experiential learning opportunities in the energy sector	New indicator	12 UoT and TVET graduates were offered experiential learning opportunities in the energy sector by 31 March 2023	15 UoT and TVET graduates offered experiential learning opportunities in the energy sector by 31 March 2024	23 UoT and TVET graduates offered experiential learning opportunities in the energy sector by 31 March 2024	8	Achieved	The target was set on the basis of the previous year's achievement. The Programme did not achieve the target in the previous financial year and decided to work with sector education and training authorities in 2023/24 to get better results. The strategy was more successful than anticipated.
7.		TT100 Learnership/ Internship Programme to strengthen skills base of the economy.	Number of unemployed youth supported under the TT100 Learnership/ Internship Programme	New indicator	41 unemployed youth were supported under the TT100 Learnership/ Internship Programme by 31 March 2023	30 youth supported under the TT100 Learnership/ Internship Programme by 31 March 2024	22 youth supported under the TT100 Learnership/ Internship Programme by 31 March 2024	-8	Not achieved	More unemployed people were supported under the TT100 Learnership/ Internship programme, but only 22 could be classified as youth.
8.		Outreach, awareness and training programmes in space science	Number of events conducted for outreach and awareness in space science	New indicator	New indicator	3 space-science outreach and awareness events conducted by 31 March 2024	3 space-science outreach and awareness events were conducted by 31 March 2024	0	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
9.		Training in IP management and technology transfer	Number of trainees upskilled in IP management and technology transfer	312 trainees upskilled in intellectual property management and technology transfer skills by 31 March 2022	302 trainees upskilled in intellectual property management and technology transfer skills by 31 March 2023	280 trainees upskilled in IP management and technology transfer by 31 March 2024	429 trainees upskilled in IP management and technology transfer by 31 March 2024	149	Achieved	To make up the shortfall in quarters 1 to 3, NIPMO marketed its distance learning courses to a wider audience. This strategy was more successful than anticipated.
10.	Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led development	New disclosures received from publicly financed R&D institutions	Number of new disclosures received from publicly financed R&D institutions by NIPMO	241 disclosures received from publicly financed institutions by NIPMO by 31 March 2022	217 new disclosures received from publicly financed research and development institutions by NIPMO by 31 March 2023	235 new disclosures received from publicly financed R&D institutions by NIPMO by 31 March 2024	220 new disclosures received from publicly financed R&D institutions by NIPMO by 31 March 2024	-15	Not achieved	This indicator is beyond NIPMO's control. Lower R&D funding could be the reason for fewer disclosures.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
11.	Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led development	Disclosures licensed for the first time annually	Number of disclosures licensed for the first time received from publicly financed research and development institutions by NIPMO	20 disclosures licensed for the first time received from publicly financed research and development institutions as reported to NIPMO by 31 March 2022	17 disclosures licensed for the first time, received from publicly financed research and development institutions by NIPMO by 31 March 2023	15 disclosures licensed for the first time received from publicly financed R&D institutions by NIPMO by 31 March 2024	10 disclosures licensed for the first time received from publicly financed R&D institutions by NIPMO by 31 March 2024	-5	Not achieved	This indicator is beyond NIPMO's control.
12.		Filing of publicly funded intellectual property rights (IPRs)	Number of IPRs filed based on RDI conducted in designated areas	16 IPRs filed based on RDI conducted in designated areas as by 31 March 2022	35 IPRs filed based on RDI conducted in designated areas as by 31 March 2023	10 IPRs filed based on RDI conducted in designated areas as by 31 March 2024	14 IPRs were filed based on RDI conducted in designated areas by 31 March 2024	4	Achieved	A conservative target was set bearing the budget cuts in mind.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
13.	Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led development	Technology demonstrations, prototypes and services developed	Number of technology demonstrations, prototypes, products and services developed	100 technology demonstrations, prototypes, products and services developed in designated energy, space, Innovation Priorities and Instruments, and bioeconomy areas by 31 March 2022	76 technology demonstrations, prototypes, products and services developed in designated energy, space, Innovation Priorities and Instruments, and bioeconomy areas by 31 March 2023	15 technology demonstrations, prototypes and services developed in designated energy, space, IPIs and bioeconomy areas by 31 March 2024	105 technology demonstrations, prototypes, products and services were developed in designated energy, space, IPIs and bioeconomy areas by 31 March 2024	90	Achieved	It is difficult to predict when or whether research is going to lead to a prototype, pilot, demonstrator, etc. and targets were therefore set on the basis of research that seemed close to reaching application. However, sometimes knowledge application products are developed faster than expected.
14.		Stationary fuel cells and/or other clean energy technologies deployed	Number of stationary fuel cell systems/clean energy technologies deployed in partnership with local and district municipalities in rural and informal settlements	2 stationary fuel cell systems/clean energy technologies deployed in partnership with local and district municipalities in rural and informal settlements by 31 March 2022	2 stationary fuel cell systems/clean energy technologies were deployed in partnership with local and district municipalities in rural and informal settlements by 31 March 2023	2 stationary fuel cell systems/clean energy technologies deployed in partnership with local and district municipalities in rural and informal settlements by 31 March 2024	2 stationary fuel cell systems/clean energy technologies deployed in partnership with local and district municipalities in rural and informal settlements by 31 March 2024	0	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
15.	Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led development	SMMEs supported	Number of SMMEs contracted and/or assisted for business development and commercialisation	10 SMMEs assisted with business development and commercialisation by 31 March 2022	68 SMMEs were assisted with business development and commercialisation by 31 March 2023	35 SMMEs assisted with business development and commercialisation by 31 March 2024	38 SMMEs assisted with business development and commercialisation by 31 March 2024.	3	Achieved	This indicator was introduced in the 2022/23 reporting period and a proper baseline for planning still has yet to be established.
16.		Commercial outputs in designated areas	Number of commercial outputs in designated areas	12 commercial outputs in designated areas by 31 March 2022	10 commercial outputs in designated areas by 31 March 2023	6 commercial outputs in designated areas by 31 March 2024	20 commercial outputs in designated areas by 31 March 2024	14	Achieved	The variance occurred because the uptake of the product or service in the market exceeded initial expectations. It is very difficult to predict the uptake of a new product on the market.
17.		Black emerging farmers benefiting from technology/innovation support programmes	Number of black emerging farmers (subsistence, small-scale and potential commercial farmers) benefiting from technology/innovation support programmes	845 black emerging farmers benefiting from technology/innovation support programmes by 31 March 2022	507 black emerging farmers (subsistence, small-scale and potential commercial farmers) benefiting from technology/innovation support programmes by 31 March 2023	300 black emerging farmers benefiting from technology/innovation support programmes by 31 March 2024	1 030 black emerging farmers benefiting from technology/innovation support programmes by 31 March 2024	730	Achieved	The target was set with imminent budget cuts in mind. However, funding left from the 2022/23 financial year was used for additional training.

Sub-programme expenditure

Voted funds and direct charges	2023/24							2022/23	
	Adjusted budget	Shifting of funds	Virement	Final budget	Actual expenditure	Variance	Expenditure as % of final budget	Final budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2. TECHNOLOGY INNOVATION	2 490 533	–	3 600	2 494 133	2 441 703	52 430	97,9%	1 897 725	1 890 565
TOTAL	2 490 533	–	3 600	2 494 133	2 441 703	52 430	97,9%	1 897 725	1 890 565

Strategy to overcome areas of underperformance

The Programme's three areas of underperformance will be addressed as follows:

- The target of 40 youth supported under the TT100 Learnership/Internship Programme by 31 March 2024 set in the initial APP was reduced to 30 in the amended APP, but there was still a shortfall of eight. The Department plans to appoint a service provider to carry out an evaluation of the design, implementation and outcomes of the Da Vinci Institute's Technology Top 100 Programme for the past five years. The DSI will then reconsider its support for the programme. The Bid Specification Committee has approved the terms of reference.
- The target of 235 new disclosures received from publicly financed R&D institutions by NIPMO by 31 March 2024 has been relegated to the Programme 2 Operational Plan as NIPMO does not have control over the outcomes.
- The target of 15 disclosures licensed for the first time received from publicly financed R&D institutions by NIPMO by 31 March 2024 has been relegated to the Programme 2 Operational Plan as NIPMO does not have control over the outcomes.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

PROGRAMME 3: INTERNATIONAL COOPERATION AND RESOURCES

Purpose

To develop, promote and manage international partnerships that strengthen the NSI and enable the exchange of knowledge, capacity, innovation and resources between South Africa and its international partners, particularly in Africa, in support of South African foreign policy through science, knowledge and innovation diplomacy.

Components

International Resources works to increase the flow of international funding into South African STI initiatives, as well as African regional and continental programmes, through foreign investment promotion efforts, and fostering strategic partnerships with partners such as the European Union, as well as foundations and philanthropic organisations and the multinational private sector.

Multilateral Cooperation and Africa advances and facilitates South Africa's participation in bilateral STI cooperation initiatives with other African partners, in African multilateral programmes, especially Southern African Development Community and African Union programmes, and broader multilateral STI partnerships, with a strategic focus on South-South cooperation.

Overseas Bilateral Cooperation promotes and facilitates South Africa's bilateral STI cooperation with partners in Europe, the Americas, Asia and Australasia, especially for STI human capacity development, for collaborative research and innovation, and to secure partners' support for joint cooperation with other African partners.

Institutional outcomes to which the Programme contributes

- A transformed, inclusive, responsive and coherent NSI.
- Human capabilities and skills for the economy and for development.
- Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led development.
- Innovation in support of a capable and developmental state.

PERFORMANCE HIGHLIGHTS

The DSI has a diverse portfolio of international engagements and partnerships that support South Africa's NSI by participating in global, continental and regional STI opportunities, including activities with

the European Union and the other BRICS countries. In 2023, South Africa 2023 was Chair of BRICS's STI activities, and it is preparing to chair the Group of 20 in 2025. The central approach in engagement with bilateral partners, such as Ethiopia, the EU, China, France, Germany, Ireland, Madagascar and Zambia, is to drive South Africa's strategic priorities through different collaborative modalities, including trilateral partnerships to promote South-South cooperation and advance Pan-African relations. The DSI, the United Kingdom and India entered into a trilateral partnership under the Agricultural Bio-economy Innovation Partnership Programme. The initiative is coordinated by the Centre for Transformative Agricultural and Food Systems and its first project was launched in February 2024 with the aim of delivering a trilateral agri-hub, which will design a value chain for neglected and underutilised species crops with the University of KwaZulu-Natal.

South Africa's collaboration with the EU has grown. There are 41 new projects with South African partners in research consortia. This translates to approximately €23 million from the European Commission toward South African participation in the EU Research and Innovation and Horizon Europe Programmes. The thematic areas include health, research infrastructure and mobility through the Marie Skłodowska Curie Actions, energy, water, mining, minerals, and social sciences.

The DSI has expanded international hydrogen and fuel cell partnerships. There was significant South African participation in European Hydrogen Week, and an agreement on hydrogen and ammonia cooperation with the Japanese Ministry of Economy, Trade and Industry has been signed. The German Development Agency invested €8 million toward upskilling South African biotechnology graduates and experts in good vaccine manufacturing practices. Complementing this contribution, the German Development Bank invested €20 million to procure equipment to develop, produce and certify active pharmaceutical ingredients for local vaccine production.

The BRICS Framework Programme for Science, Technology and Innovation has been a highly successful instrument to support BRICS research and innovation cooperation, with BRICS providing funding to national research and innovation agencies (in the case of South Africa, the NRF, South African Medical Research Council and the Water Research Commission) for collaborative research and innovation projects (always involving at least three of the BRICS countries). These are selected through a competitive call for proposals. South Africa was successful with 17 projects during the year under review. The mobility of young South African scientists, innovators and emerging researchers to participate in BRICS STI activities to build relationships for the future is facilitated by ASSAf and TIA.

The DSI participated in the Startup Village 2023 conference in May 2023, at which TIA signed a memorandum of understanding with Russia's Foundation for Assistance to Small Innovative Enterprises in Science and Technology. The intention is for the two institutions

to jointly fund projects through calls for proposals to support innovative projects and matchmaking. TIA has also signed an MoU with the Skolkovo Innovation Centre on a soft-landing programme for startups between the two countries.



Signing of MoUs between TIA and FASIE (left) and TIA and Skolkovo (right)

The DSI continued to promote South African science and innovation internationally to enable economic growth. Minister Nzimande took part in the 2024 World Economic Forum and the Global Entrepreneurship Congress Africa, which is aimed at supporting entrepreneurial activity and innovation startups. In addition, the DSI is expanding its international partner portfolio with several multinational companies and organisations, including Google and the African Women Innovation and Entrepreneurship Forum. South Africa has benefited from 362 international human capacity development opportunities through bilateral and multilateral cooperation, which have resulted in postgraduate qualifications for South African students and technical exchanges that align with the policy intents of the White Paper on Science, Technology and Innovation. Forty of these opportunities have focused on initiatives targeting historically disadvantaged institutions (HDIs), which remain a critical priority in achieving a transformed NSI.

Highlights, include facilitating a joint session between South African HDIs and historically black colleges and universities in the United States of America on possible collaborations and the facilitation of partnerships through STI bilateral agreements with Angola, Egypt, Ethiopia, Mozambique, Namibia and Zambia between

South African HDIs with African universities in at least 10 projects. As part of its broader Pan-African responsibility, the DSI supported 29 projects that respond to African Union Agenda 2063, including initiatives to build capacity in intellectual property protection, African Girls Can Code, Africa Engineering Week, and the establishment of an African expert collaborative group on a mineral battery value chain for Africa. The DSI also supported 18 initiatives responding to the Southern African Development Community (SADC) Regional Indicative Strategic Development Plan (RISDP), including the SADC STI Indicators and STI Measurement Framework, the SADC Space Science Programme, SADC Cyber-Infrastructure Framework, and SADC Industrialisation Forum.

To promote South Africa and Africa as preferred partners for global science, Science Forum South Africa (SFSA) 2023 was hosted through the DSI's Science Diplomacy Capital for Africa initiative. This was the first physical forum after the Covid-19 pandemic. The forum brought together 3 700 participants from across the world to participate in 55 parallel sessions and 27 side events, establishing the SFSA as a premier annual STI event focused on igniting conversations about science and innovation to address global development challenges.

Outcomes, outputs, output indicators, targets and actual achievements

The DSI's international capacity-building initiatives for South African students and historically disadvantaged institutions contributed to the outcome "Human capabilities and skills for the economy and for development".

Forty-nine international resource-leveraging engagements were undertaken during the period under review, contributing to "a transformed, inclusive, responsive and coherent NSI".

The DSI was involved in 30 engagements with global science leaders to advance national priorities in multilateral forums. Furthermore, the Department was also represented in 12 STI initiatives supported by South Africa that were focused on Sustainable Development Goals (SDGs). These initiatives contributed towards fostering "innovation in support of a capable and developmental state".

The Programme targeted 55% women and 60% youth among South African students participating in international training programmes.



TABLE 3: PROGRAMME 3 – INTERNATIONAL COOPERATION AND RESOURCES

Achieved	Not achieved
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The table below reports against the amended APP, which was tabled in Parliament on 25 March 2024.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
1.	Outcome 1: A transformed, inclusive, responsive and coherent NSI	International resource-leveraging engagements undertaken by the DSI	Number of international resource-leveraging engagements undertaken by the DSI	48 international resource-leveraging engagements undertaken by the DSI by 31 March 2022	49 international resource-leveraging engagements undertaken by the DSI by 31 March 2023	43 international resource-leveraging engagements undertaken by the DSI by 31 March 2024	49 international resource-leveraging engagements undertaken by the DSI by 31 March 2024	6	Achieved	It was possible to undertake additional engagements virtually.
2.	Outcome 2: Human capabilities and skills for the economy and for development	South African students participating in international training programmes as part of cooperation initiatives facilitated by DSI	Number of South African students participating in international training programmes as part of cooperation initiatives facilitated by DSI	706 new South African students participating in international training programmes as part of cooperation initiatives facilitated by DSI by 31 March 2022	382 new South African students participating in international training programmes as part of cooperation initiatives facilitated by DSI by 31 March 2023	400 new South African students participating in international training programmes as part of cooperation initiatives facilitated by the DSI by 31 March 2024	224 new South African students participating in international training programmes as part of cooperation initiatives facilitated by the DSI by 31 March 2024	-176	Not achieved	Fewer international partners were able to report before the reporting deadline.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
3.		Capacity-building initiatives for international cooperation specifically targeting historically disadvantaged institutions and individuals	Number of capacity-building initiatives for international cooperation specifically targeting historically disadvantaged institutions and individuals	24 capacity-building initiatives for international cooperation specifically targeting historically disadvantaged institutions and individuals by 31 March 2022	28 capacity-building initiatives for international cooperation specifically targeting historically disadvantaged institutions and individuals by 31 March 2023	32 capacity-building initiatives for international cooperation specifically targeting historically disadvantaged institutions and individuals by 31 March 2024	40 capacity-building initiatives for international cooperation specifically targeting historically disadvantaged institutions and individuals by 31 March 2024	8	Achieved	Several unplanned opportunities arose during the year.
4.		International policy dialogues and technical exchanges to support the policy intents of the White Paper on STI	Number of international policy dialogues and technical exchanges to support the policy intents of the 2019 White Paper	76 international policy dialogues and technical exchanges to support the policy intents of the White Paper on STI by 31 March 2022	34 international policy dialogues and technical exchanges to support the policy intents of the White Paper on STI by 31 March 2023	40 international policy dialogues and technical exchanges to support the policy intents of the 2019 White Paper by 31 March 2024	98 international policy dialogues and technical exchanges to support the policy intents of the 2019 White Paper by 31 March 2024	58	Achieved	It was possible to undertake additional engagements virtually.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
5.	Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led industrial development	STI initiatives targeting objectives of Agenda 2063 supported	Number of STI initiatives targeting objectives of Agenda 2063 supported	15 new STI initiatives targeting objectives of Agenda 2063 supported by 31 March 2022	20 new STI initiatives targeting objectives of Agenda 2063 supported by 31 March 2023	17 new STI initiatives targeting objectives of Agenda 2063 supported by 31 March 2024	29 new STI initiatives targeting objectives of Agenda 2063 supported by 31 March 2024	12	Achieved	Several unplanned strategic opportunities arose during the year.
6.		STI initiatives targeting the objectives of the SADC Regional Indicative Strategic Development Plan (RISDP) supported	Number of STI initiatives supported targeting the objectives of the SADC RISDP	20 new STI initiatives targeting the objectives of the SADC RISDP supported by 31 March 2022	17 new STI initiatives supported targeting the objectives of the SADC RISDP supported by 31 March 2023	17 new STI initiatives supported targeting the objectives of the SADC RISDP supported by 31 March 2024	18 new STI initiatives supported targeting the objectives of the SADC RISDP supported by 31 March 2024	1	Achieved	An additional unplanned opportunity became available during the year.
7.		Bilateral STI plans of action implemented with African partners	Number of bilateral STI plans of action implemented with African partners	17 bilateral STI plans of action implemented with African partners by 31 March 2022	27 bilateral STI plans of action implemented with African partners by 31 March 2023	9 bilateral STI plans of action implemented with African partners by 31 March 2024	25 bilateral STI plans of action implemented with African partners by 31 March 2024	16	Achieved	Virtual platforms continue to offer increased opportunities for engaging bilateral partner countries on the implementation of bilateral STI plans of action.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
8.	Outcome 6: Innovation in support of a capable and developmental state	Engagements with global science leaders to advance national priorities in multilateral forums	Number of engagements with global science leaders to advance national priorities in multilateral forums	15 engagements with global science leaders to advance national priorities in multilateral forums by 31 March 2022	29 engagements with global science leaders to advance national priorities in multilateral forums by 31 March 2023	12 engagements with global science leaders to advance national priorities in multilateral forums by 31 March 2024	30 engagements held with global science leaders to advance national priorities in multilateral forums by 31 March 2024	18	Achieved	Several unplanned strategic opportunities arose during the year.
9.		International STI initiatives focused on SDGs supported by South Africa	Number of international STI initiatives focused on SDGs supported by South Africa	8 new international STI initiatives focused on SDGs supported by South Africa by 31 March 2022	13 new international STI initiatives focused on SDGs supported by South Africa by 31 March 2023	8 new international STI initiatives focused on SDGs supported by South Africa by 31 March 2024	12 new international STI initiatives focused on SDGs supported by South Africa by 31 March 2024	4	Achieved	It was possible to undertake additional engagements virtually.

Sub-programme expenditure

Voted funds and direct charges	2023/24							2022/23	
	Adjusted budget	Shifting of funds	Virement	Final budget	Actual expenditure	Variance	Expenditure as % of final budget	Final budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
3. INTERNATIONAL COOPERATION AND RESOURCES	146 080	–	–	146 080	144 520	1 560	98,9%	165 687	161 269
TOTAL	146 080	–	–	146 080	144 520	1 560	98,9%	165 687	161 269

Strategy to overcome areas of underperformance

The target of 400 new South African students participating in international training programmes as part of cooperation initiatives facilitated by the DSI was not achieved. To address the underperformance, a new indicator measuring human capital development has been introduced in the 2024/25 APP. This indicator can be measured using evidence for which the DSI is responsible.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

PROGRAMME 4: RESEARCH DEVELOPMENT AND SUPPORT

Purpose

The purpose of the Programme is to provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through science promotion, human capital development, the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.

Components

Human Capital and Science Promotion formulates and implements policies and strategies that address the availability of human capital for STI, and that provide fundamental support for research activities. It provides strategic direction and support to institutions mandated to develop human capital and increase knowledge production, as well as interfacing with relevant stakeholders in this regard. It is also responsible for the development of a society that is scientifically literate and critically engaged with science through public engagement in STI and enhancing youth access to STI.

The chief directorate has three directorates managing thematic priorities aligned to its focus areas, namely, Research Development, Science Promotion, and Research Support.

Basic Sciences and Infrastructure facilitates the strategic provision of research and innovation equipment, the promotion of knowledge production in areas of national priority and sustains R&D-led innovation. The chief directorate also promotes the development and strengthening of basic or foundational sciences, (such as physics, chemistry, mathematics, statistics, computer science, biological and life sciences, geographic and geological sciences), theoretical and computational sciences, data sciences, and the human and social sciences, including digital humanities.

The chief directorate has two directorates managing thematic priorities aligned to its focus areas, namely, Infrastructure and Basic Sciences.

Science Missions promotes excellence in research, scientific knowledge generation, innovation and HCD, with a view to increasing relevant and meaningful socio-economic impact on society in the areas in which South Africa enjoys a geographical advantage. The chief directorate has four directorates managing thematic priorities aligned to its focus areas, namely, Marine and Polar Research and Palaeosciences; Knowledge Management; Indigenous Knowledge Policy and Advocacy, and Earth Systems Sciences.

Astronomy Advances the development of a world class astronomy sector in South Africa in line with the objectives of the Multiwavelength Astronomy Strategy by putting in place relevant policies, strategies, funding instruments, partnerships and programmes in order to –

- protect astronomical telescope sites;
- maximise investment returns through scientific outputs and outreach, the development of requisite human capital, socio-economic benefits, innovations, industrial capabilities and community upliftment;
- contribute to the development of astronomy in Africa. The SKA Observatory (SKAO) was established as an intergovernmental treaty organisation in February 2021.

It is responsible for the construction and operation of the SKA telescope in both South Africa and Australia. Construction activities for the SKA telescope commenced in July 2021 and will continue until 2029. About 133 dishes will be added to the current 64-dish MeerKAT to produce the SKA Mid-Array telescope in South Africa.

The chief directorate has two directorates managing thematic priorities aligned to its focus areas, namely, Multiwavelength Astronomy and the Astronomy Management Authority.

Institutional outcomes to which the Programme contributes

- A transformed, inclusive, responsive and coherent NSI.
- Human capabilities and skills for the economy and for development.
- Increased knowledge generation and innovation output.

PERFORMANCE HIGHLIGHTS

The following specific milestones are worth highlighting against the DSI outcomes:

Increased knowledge generation and innovation outputs

The Future of Democracy Colloquium

The DSI, the Department of Justice and Constitutional Development and the HSRC held the Future of Democracy Colloquium on 22 June 2023. The colloquium had three purposes: to reflect on state capture and the findings of the Zondo commission in a public arena outside of the courts; to gauge public appetite for democracy as the best form of governance for South Africa; and to read the mood of South African standard-bearers for the democratic project, including civil

society actors, business people, academics, politicians and investigative journalists.

Inauguration of the South African Isotope Facility

The World Health Organization predicts that cancer will become the leading cause of death on the African continent by 2030, with at least a million people in Africa dying of cancer annually. It should be noted that the early detection of cancer greatly increases the chances of tumour control and treatment. The South African Isotope Facility (SAIF) was therefore established at NRF-iThemba LABS. The SAIF is a strategic project aimed at expanding the current portfolio of particle accelerators, thereby increasing both research and training capacity and production capacity for radioisotopes, including new-generation novel radioisotopes. In addition, the establishment of SAIF implied the acquisition of a dedicated cyclotron with associated infrastructure for the production of radioisotopes, releasing the existing separated sector cyclotron for full-time research and training.

NRF-iThemba LABS has been producing radioisotopes for both the local and international nuclear medicine and research fraternity for more than 30 years. It is one of a few places in South Africa where the complete manufacturing process to produce medicine takes place. It includes production facilities, chemical processing, quality assurance and control, filling and packaging under sterile conditions, and end-to-end logistics, marketing and sales. The products are delivered weekly to over 40 nuclear medicine departments at private and public healthcare units throughout South Africa and Namibia, and to over 100 clients world-wide.

A strong research and development prospect for the future that will be enabled by SAIF is the production of novel radioisotopes that have the potential to target and destroy cancer cells while simultaneously providing diagnostic imagery of the tumour. The capability of developing diagnostic and therapeutic products for nuclear imaging and treatment will create long-term benefits for the public and private health sectors, improving health outcomes and lifting the technological base of the country. Additionally, it should be noted that the SAIF will secure the long-term supply of certain medical isotopes for South African nuclear medicine clinics. These cannot be supplied by anyone else, or currently imported. About 5 000 South African patients benefit from the current supply per annum and it is expected that these numbers could increase by a factor of 5 to 7 with the increase in production capacity and availability of a new cohort of isotopes.

The project in general will offer a huge opportunity to train the next generation of accelerator physicists, engineers and technicians. NRF-iThemba LABS will be able to appoint a number of young people who will be involved with the design, construction and

commissioning of the new facilities. This is extremely important for South Africa's critical skills needs, but also for the ensuring the transformation of the national system of innovation by producing hundreds of black and women scientists.

The establishment of the SAIF is an example of the contribution that South African scientists that are making to the improvement of people's health and quality of life through basic science.

Indigenous knowledge systems projects

The indigenous knowledge-led smart village project in Nyandeni, in the Eastern Cape, held a workshop from 27 to 30 November 2023 at which feedback on critical developments was given to stakeholders, including on the public participation process, alignment with the legislative framework, the spatial development plan (with indigenous architectural design), 3D printing construction, and the intersection of the smart village concept with indigenous agriculture. The workshop identified key emerging issues, including the acquisition of land, infrastructure development, digital connectivity and capacity building.



An artist's impression of what the village will look like when the project has been completed.



The National Conference on Ukukhuliswa Kwentombazane



Indigenous Knowledge Systems Registration event on 30 August 2023

In partnership with North-West University, in September 2023, the DSI hosted the first National Conference on Ukukhuliswa Kwentombazane/Mophato/Musevhetho (rite of passage for female children) in Mbombela, Mpumalanga. This African indigenous knowledge has been passed down through the generations. The conference facilitated peer-to-peer discussions across cultures on the recognition of prior learning in the discipline of competence, the documentation of different cultural practices, and the consideration of a national framework for competency-based recognition. It was attended by the National and Provincial Houses of Traditional Khoi and San Leadership, the Congress of Traditional Leaders of South Africa, the national and provincial departments of health, the Department of Traditional Affairs, and the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities and traditional health practitioner organisations.

On 30 August 2023, the DSI, in partnership with the Mpumalanga Tourism and Parks Agency (MPTA), held an event at the MPTA offices in Mbombela to update the community on the status of the Regulations in terms of the Protection, Promotion, Development and Management of Indigenous Knowledge Act, 2019. The MPTA hosts the Mpumalanga IKS Documentation Centre. A total of 123 community members from the Ehlanzeni, Gert Sibande and Nkangala District Municipalities attended. The community's knowledge of African traditional medicine and indigenous food has been recorded and securely stored on the National Indigenous Knowledge Management System.

The DSI, in partnership with the Agricultural Research Council (ARC), hosted the 7th biennial Indigenous Knowledge Systems Documentation Centres Knowledge Sharing Forum in Cape Town from 28 November to 1 December 2023. The forum gave teams from Indigenous Knowledge Systems Documentation Centres (IKSDCs) an opportunity to engage on existing processes in their provinces. The forum was attended by project managers, IKSDC coordinators, IK recorders and community coordinators from the Eastern Cape, the Free State, KwaZulu-Natal, Limpopo, Mpumalanga, the Northern Cape, North West and the Western Cape. The ARC was represented by researchers and indigenous communities in the Honeybush tea harvesting and commercialisation project in the Western Cape. The CSIR team of software developers responsible for the IK Registration System also attended.

The DSI, in partnership with the CSIR, facilitated a five-day training session on processes, protocol and documents for members of the North West IKSDC in July 2023. The CSIR demonstrated the IK Registration System's capabilities, the use of video cameras and converting the videos to the required format for saving on the system.

BRICS Working Group on Oceans and Polar Science and Technology

The 5th meeting of the BRICS Working Group on Oceans and Polar Science and Technology was conducted in hybrid format in November 2023. The meeting was coordinated and co-hosted in Cape Town by the DSI and the Department of Forestry, Fisheries and the Environment. The meeting agreed on several initiatives.

Global and climate change

The All-Atlantic Ocean Research and Innovation Alliance (AAORIA) Forum was co-organised in Cape Town in November 2023 by the DSI and the European Commission's Directorate-General for Research and Innovation. A Forum Joint Outcome Statement from the High-Level Board of the All-Atlantic Ocean Research and Innovation Alliance was released. New AAORIA partners, Norway's Royal Norwegian Ministry of Trade, Industry and Fisheries and the United Kingdom's Department for Environment, Food and Rural Affairs were introduced. AAORIA provides a unique platform for successful collaboration and joint initiatives, as well as a commitment to advancing solution-based and impact-focused ocean science, particularly for the benefit of communities. In addition, discussions highlighted the need to address challenges throughout the Atlantic Ocean basin at local and regional scale, and acknowledged the important linkages with the polar seas.



The 7th biennial Indigenous Knowledge Systems Documentation Centres Knowledge Sharing Forum



5th meeting of the BRICS Working Group on Oceans and Polar Science and Technology





The All-Atlantic Ocean Research and Innovation Alliance Forum



International Biennial Digital Humanities Association of Southern Africa Conference



Eight new projects have been awarded under the Global Change Science and Society Research Programme for implementation over a period of three years, from 2024/25 to 2026/27. The programme is managed by the NRF as part of the DSI global change research portfolio. Furthermore, more than 100 postgraduates received full bursary support from the NRF's global change budget for the 2023 academic years and the first quarter of 2024.

Human capabilities and skills for the economy and for development

A report on a five-year institutional review of the South African Council for Natural Scientific Professions was completed and is being processed internally at the DSI.

The DSI-HSRC Internship Programme was afforded an opportunity to provide more opportunities to unemployed graduates through a R48 million award from the National Skills Fund for the placement of 300 interns in the Work Integrated Learning Programme.

The first South African Public Relationship with Science Survey was conducted. The survey was an impact study of DSI-led efforts to create a science-literate and science-aware society through the science engagement campaigns and related activities. Over 6 000 respondents from a wide range of backgrounds were surveyed to evaluate public attitudes and perceptions of science as well as public trust in scientific institutions. This was a major step forward in response to the 2019 White Paper on STI's requirement to regularise the evaluation of the impact of science engagement campaigns on South Africans.

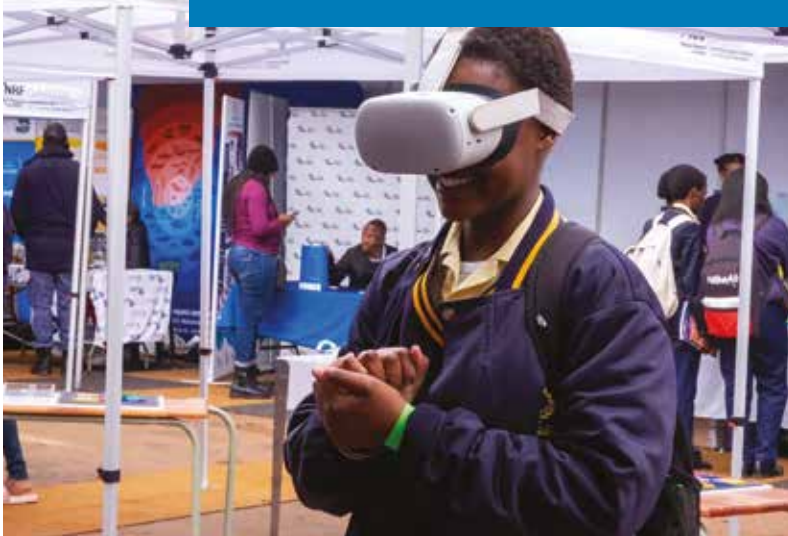
The South African Centre for Digital Language Resources (SADiLaR) Research Infrastructure hosted its biennial Digital Humanities Association of Southern Africa Conference at Nelson Mandela University in November 2023.

After years of excellent work on human language technologies, SADiLaR has been formally accepted as a full member of the Common Language Resources and Technology Infrastructure, a European Research Infrastructure Consortium founded in 2012.

On July 22, 2023, the University of Venda hosted the National Science Week 2023 launch event in Thohoyandou, Limpopo. According to the science engagement information management system that the DSI and the CSIR tested at the event, 2 341 people attended. For the first time, almost 70% of attendees were not learners, which is a noteworthy accomplishment given the efforts to broaden the audience for such events.



National Science Week 2023 launch event



During National Science Week, the Minister announced the launch of the MeerKAT citizen science project. This pioneering project aims to actively engage South African schools and the general public in the captivating world of astronomy. The South African Radio Astronomy Observatory (SARAO) had an exhibition stand at the launch, offering a hands-on demonstration of how individuals could become citizen scientists. Ms Vhuthu Miranda Tshilengo, a master's student at the University of Venda, who benefited from a bursary from the SARAO Human Capital Development Programme, also featured her work at the SARAO exhibition stand. Her presence was an encouragement to students, particularly female learners, to explore the field of astronomy actively. Her master's research aligns closely with the primary objectives of the MeerKAT citizen science project, which is the discovery of new and unusual radio transients within commensal MeerKAT data.

In August 2023, the engineering consultancy group Zutari won the Consulting Engineers of South Africa AON Engineering Excellence Award in the category for projects between R50 million and R250 million for the SKA MeerKAT Extension project. The annual awards ceremony showcases projects that have demonstrated

engineering excellence, sustainability and social impact. The MeerKAT Extension project consists of the design and construction of the infrastructure for the MeerKAT Extension phase of the SKA I-Mid project near Carnarvon in the Northern Cape. Zutari's contract included 24 foundations with access elements as well as the electrical and fibre reticulation. The complete design verification and the design of the access and foundation elements for the remaining 109 dish positions was also included in the contract. The Indian and German governments have approved their countries membership of the SKA Observatory, which augurs well for the financial stability of the global SKA project.

The DSI, the Square Kilometre Array Observatory (SKAO), other international partners and several national delegations succeeded in putting radio astronomy back on the agenda of the International Telecommunication Union's World Radiocommunication Conference for the first time in a decade. Intensive discussions during the four-week long global forum in Dubai resulted in the adoption of an agenda item on the protection of radio quiet zones and radio telescopes from interference from large satellite constellations for the next conference, due to be held in 2027. This means that the issue will be considered in the next revision of the international treaty covering the use of radio waves, which is decided during the conference. Securing this agenda item means that, over the next four years, telecommunication agencies, the radio astronomy community and satellite industry will work together in the International Telecommunication Union's Radiocommunication Sector to gain a better understanding of the impact of large satellite constellations on radio astronomy sites, especially in radio quiet zones. The work will focus on identifying better regulatory protection for the frequency bands that are allocated to radio astronomy and studying the characteristics and possible international protection for radio quiet zones.

The MeerKAT@5 Conference, held in Stellenbosch in February 2024 under the theme of transformational science, engineering and human capacity development, brought together key stakeholders, including local and international academics, to celebrate five years since the launch of the MeerKAT radio telescope. Hosted by SARAO, the conference also recognised SARAO's achievements. The Minister of Higher Education, Science and Innovation commended the remarkable progress made in Africa through science and technology, emphasising the profound scientific discoveries facilitated by MeerKAT and its positive impact on local communities, including infrastructure development and increased interest in science among residents. The conference featured discussions on topics such as high-impact MeerKAT science results, innovative engineering, the project history, and the future of radio astronomy in Africa.



Prof. Fulufhelo Nelwamondo, CEO of the National Research Foundation; Dr Blade Nzimande, Minister of Higher Education, Science and Innovation; Ms Pontsho Maruping, Managing Director of SARAO; and Dr Phil Mjwara, Director-General of Science and Innovation (Image credit: SARAO)

The handover of the first dish of the MeerKAT Extension on 21 February 2024 was an important milestone in the construction of the Square Kilometre Array and a crucial step towards integrating the 14 antennas of the MeerKAT Extension into the SKAO by 2027. Representatives of the Max Planck Society, SARAO and Italy's National Institute for Astrophysics attended with other partner countries, highlighting the collaborative efforts behind the project, and expressing confidence in its potential to enhance the MeerKAT telescope's capabilities significantly. The expansion project promises improved sensitivity, angular resolution and image quality, enabling faster mapping of the sky and the detection of weak astronomical sources.

Nineteen students from Kenya and South Africa participated in the Development in Africa with Radio Astronomy training initiative, in partnership with the Kenya Optical Telescope Initiative. Funded by the University of Leeds, the training programme aimed to provide introductory astronomy training to science and engineering students, with a particular focus on those from historically disadvantaged institutions (HDIs) in South Africa, such as the University of Fort Hare, the University of Venda and Walter Sisulu University. The eight-week curriculum, spread over six months, was an introduction to radio telescopes, receiver systems and VLBI techniques, providing hands-on experience using instrumentation and computational resources at SARAO's Hartebeesthoek Radio Astronomy Observatory and North-West University. Students also participated in the 2024 Coding Summer School,



Ceremonial handover of the first MeerKAT+ antenna (Image credit: MPIfR / Gundolf Wieching)

hosted online by the Centre for High-Performance Computing and the National Institute of Theoretical and Computational Sciences, with physical node access provided at North-West University for support and resource utilisation.



Development in Africa with Radio Astronomy training initiative (Image credit: SARA0)

Outcomes, outputs, output indicators, targets and actual achievements

The DSI awarded bursaries to 2 077 PhD students and 4 565 pipeline (honours and master's) postgraduate students, and placed 1 004 graduates and students in DSI-funded work preparation programmes in science, engineering, technology and innovation (SETI) institutions. This was a contribution to the outcome of "human capabilities and skills for the economy and for development".

Contributions to the outcome of "increased knowledge generation and innovation output" included 3 261

researchers being awarded research grants through NRF-managed programmes, and the production of 8 284 internationally accredited research articles.

The DSI was deliberate in ensuring that some of its targets on indicators pertaining to the award of postgraduate (honours, masters, PhD) student bursaries were broken down to show the participation of women, youth and people with disabilities. Placements in work preparation programmes such as internships took designated groups into account. There is a specific indicator on black female emerging researchers who were awarded research grants during the period under review.

TABLE 4: PROGRAMME 4 – RESEARCH DEVELOPMENT AND SUPPORT

Achieved						Not achieved					
The table below reports against the originally tabled Annual Performance Plan until 25 March 2024, when the amended APP was tabled in Parliament.											
No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24 until date of re-tableting	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviation	Reasons for revision to the outputs/output indicators/annual targets
1.	Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries; and (b) stimulating R&D-led industrial development	Revised palaeosciences strategy	Revised palaeosciences strategy aligned with the STI Decadal Plan priorities	New indicator	New indicator	DSI-approved revised palaeosciences strategy aligned with the STI Decadal Plan by 31 March 2024	The DSI did not approve the revised palaeosciences strategy aligned with the STI Decadal Plan by 31 March 2024.	The DSI did not approve the revised palaeosciences strategy aligned with the STI Decadal Plan by 31 March 2024.	Not achieved	The target was re-moved from the APP owing to budget cuts.	The target was re-moved from the APP owing to budget cuts.

The table below reports against the amended APP, which was tabled in Parliament on 25 March 2024.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
1.	Outcome 2: Human capabilities and skills for the economy and for development	PhD students awarded bursaries annually	Number of PhD students awarded bursaries annually as reflected in the reports from the NRF and other relevant entities	2 527 PhD students awarded an annual bursary as reflected in the reports from the NRF and other entities by 31 March 2022	2 359 PhD students were awarded bursaries annually as reflected in the reports from the NRF and other relevant entities by 31 March 2023	2 000 PhD students awarded bursaries annually as reflected in the reports from the NRF and other relevant entities by 31 March 2024	2 077 PhD students awarded bursaries annually as reflected in the reports from the NRF and other relevant entities by 31 March 2024	77	Achieved	The target cannot be accurately forecast as it depends on the number of applications received and the outcomes of the adjudication processes.
2.		Pipeline postgraduate students awarded bursaries annually	Number of pipeline postgraduate students awarded bursaries annually as reflected in the reports from the NRF and other relevant entities	5 643 (2 572 honours + 3 071 master's) pipeline postgraduate students awarded an annual bursary as reflected in the reports from the NRF and other relevant entities by 31 March 2022	4 754 pipeline postgraduate students awarded bursaries annually as reflected in the reports from the NRF and other relevant entities by 31 March 2023	4 000 pipeline postgraduate students awarded bursaries annually as reflected in the reports from the NRF and other relevant entities by 31 March 2024	4 565 pipeline postgraduate students awarded bursaries annually as reflected in the reports from the NRF and other relevant entities by 31 March 2024	565	Achieved	The target cannot be accurately forecast as it depends on the number of applications received and the outcomes of the adjudication processes.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
3.		Graduates and students placed in DSI-funded work preparation programmes	Number of graduates and students placed in DSI-funded work preparation programmes in science, engineering, technology and innovation (SETI) institutions	1 194 graduates and students placed in DSI-funded work preparation programmes in SETI institutions by 31 March 2022	1 057 graduates and students were placed in DSI-funded work preparation programmes in SETI institutions by 31 March 2023	1 000 graduates and students placed in DSI-funded work preparation programmes in SETI institutions by 31 March 2024	1 004 graduates and students placed in DSI-funded work preparation programmes in SETI institutions	4	Achieved	The target cannot be accurately forecast as it depends on the number of interns and volunteers who get replaced as those initially appointed exit the programmes.
4.	Outcome 3: Increased knowledge generation and innovation output	Researchers awarded research grants	Number of researchers awarded research grants through NRF managed programmes as reflected in the NRF project reports	3 201 researchers awarded research grants through NRF-managed programmes as reflected by the NRF project reports by 31 March 2022	3 321 researchers were awarded research grants through NRF-managed programmes as reflected in the NRF project reports by 31 March 2023	3 200 researchers awarded research grants through NRF-managed programmes as reflected in the NRF project reports by 31 March 2024	3 261 researchers awarded research grants through NRF-managed programmes as reflected in the NRF project reports by 31 March 2024	61	Achieved	The target cannot be accurately forecast since it depends on applications received, the outcomes of the adjudication processes and the uptake of the grant.

No.	Outcomes	Outputs	Output indicators	Audited performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
5.	Outcome 3: Increased knowledge generation and innovation output	Research active emerging researchers	Number of emerging researchers awarded research grants through NRF-managed programmes as reflected by the NRF project reports	New indicator	1 652 emerging researchers awarded research grants through NRF-managed programmes as reflected in the NRF project reports by 31 March 2023	1 450 emerging researchers awarded research grants through NRF-managed programmes as reflected by the NRF project reports by 31 March 2024	1 565 emerging researchers awarded research grants through NRF-managed programmes as reflected in the NRF project reports by 31 March 2024	115	Achieved	The target cannot be accurately forecast as it depends on the number of applications received and the outcomes of the adjudication processes and the uptake of the grant.
6.		Research-active black female emerging researchers	Number of black female emerging researchers awarded research grants through NRF-managed programmes as reflected by the NRF project reports	New indicator	614 black and female emerging researchers awarded research grants as reflected in the NRF project reports by 31 March 2023	450 black female emerging researchers awarded research grants through NRF-managed programmes as reflected by the NRF project reports by 31 March 2024	617 black female emerging researchers awarded research grants through NRF-managed programmes as reflected by the NRF project reports by 31 March 2024	167	Achieved	The target cannot be accurately forecast as it depends on the number of applications received and the outcomes of the adjudication processes.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
7.	Outcome 3: Increased knowledge generation and innovation output	Internationally accredited research articles from researchers awarded research grants through NRF-managed programmes	Number of research articles published by NRF-funded researchers and cited in the Web of Science Citation Database as reflected in the NRF project reports	9 116 internationally accredited research articles from researchers awarded research grants by 31 March 2022	7 273 internationally accredited research articles from researchers awarded research grants by 31 March 2023	8 500 internationally accredited research articles from researchers awarded research grants by 31 March 2024	8 284 internationally accredited research articles from researchers awarded research grants by 31 March 2024	-216	Not achieved	The number of research articles published per researcher may vary slightly from year to year. It should be noted that the annual performance of research publications cannot be predicted more precisely owing to the inherent unpredictability of the publishing processes.
8.		L-Band science mode receivers installed	Number of additional receivers installed on the MeerKAT telescope to enhance the performance of the MeerKAT telescope	Production plan for the L-band receivers for the additional 20 MeerKAT antennas approved by SKA SA Project Director by 31 March 2022	All 20 L-band science mode receivers were manufactured and delivered to SARAO for the additional MeerKAT Extension telescope by 31 March 2023	4 L-band receivers installed on the additional MeerKAT Extension antennas completed by 31 March 2024	0 L-band receivers installed on the additional MeerKAT Extension antennas completed by 31 March 2024	-4	Not achieved	The installation of receivers is dependent on the completion and handing over of the antennas. The MeerKAT Extension antennas have not been handed over.
9.		Additional antennas installed on the MeerKAT telescope	Number of additional MeerKAT telescope antennas installed	New indicator	0 MeerKAT Extension antennas installed and commissioned by 31 March 2023	4 MeerKAT Extension antennas installed by 31 March 2024	2 antennas installed by 31 March 2024 (although still undergoing final testing before handover)	-2	Not achieved	The completion and handing over of the dishes were affected by the weather and technical challenges.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
10.	Outcome 1: A transformed, inclusive, responsive and coherent NSI	Research infrastructure grants	Number of research infrastructure grants awarded	36 research infrastructure grants awarded by 31 March 2022	21 annual research infrastructure grants were awarded by 31 March 2023	30 research infrastructure grants awarded by 31 March 2024	30 annual research infrastructure grants were awarded by 31 March 2024	0	Achieved	n/a
11.		Broadband capacity	Total available broadband capacity TABC provided by the South African Research Network (SANReN) per annum	5 872,39 Gbps total available broadband capacity (TABC) provided by SANReN by 31 March 2022	8 122,35 Gbps TABC provided by SANReN by 31 March 2023	6 500 Gbps TABC provided by SANReN by 31 March 2024	8 592,48 Gbps TABC provided by SANReN by 31 March 2024	2 092,48 Gbps	Achieved	The TABC targets for the 2023/24 and subsequent financial years should have been updated when achievements against the 2022/23 target were reported in April 2023. By then, the 2025/26 target of 7 100 Gbps had already been exceeded. Although significant TABC has been added to the network, only 470,13 Gbps was added to the network in the year under review.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
12.	Outcome 1: A transformed, inclusive, responsive and coherent NSI	Public awareness of and engagement initiatives with science	Number of initiatives conducted to promote public awareness of and engagement with science throughout the country as reflected in the reports of the NRF and other partners.	9 initiatives promoting public awareness of and engagement with science conducted, as reflected in the reports of the NRF and other implementing and collaborative partners by 31 March 2022	12 initiatives promoting public awareness of and engagement with science were conducted, as reflected in the reports of the NRF and other implementing and collaborative partners by 31 March 2023	15 initiatives conducted to promote public awareness of and engagement with science throughout the country as reflected in the reports of the NRF and other partners by 31 March 2024: (1) The first DSI-initiated and supported basic science communication skills postgraduate diploma was offered at the University of Limpopo. (2) National Science Week was held	15 initiatives were conducted to promote public awareness of and engagement with science throughout the country as reflected in the reports of the NRF and other partners by 31 March 2024: (1) The first DSI-initiated and supported basic science communication skills postgraduate diploma was offered at the University of Limpopo. (2) National Science Week was held		Achieved	

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
							<p>(3) Three main STEM Olympiads and fairs supported, with learners in all nine provinces targeted</p> <p>(4) The South African Association of Science and Technology Centres Conference was held.</p> <p>(5) The annual STEM Olympiads Community of Practice Conference was held on 4 to 6 July in Pretoria.</p> <p>(6) 20 journalism graduates were placed with three mainstream media houses, namely, News24 (2), Power FM (4), and SABC (14)</p>			

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
							(7) 22 accredited and 4 non-accredited science centres carried out science engagement activities throughout the year. (8) Support for educators in Mpumalanga, the Western Cape, Limpopo, KwaZulu-Natal, the Eastern Cape and Gauteng participating in educator development workshops offered by NIP-MO, the South African Institute for Physics, GLOBE Africa, the South African National Biodiversity Institute and the South African Environmental Observation Network.			

No.	Outcomes	Outputs	Output indicators	Audited performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
							<p>One training session by NIPMO on IP management conducted at the South African Association of Science and Technology Educators Conference reached educators from all provinces because of the geographic coverage of the conference.</p> <p>(9) National Science Week 2023 was covered on the South African Broadcasting Corporation's television channels and radio stations.</p>			

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
							(10) Selected learners from St James and Cofimvaba Secondary schools collaborated with scientists from the CSIR in collecting data on indoor environmental quality assessment at AN Sisulu Science Centre. (11) Four 5-day training sessions were conducted for 85 education officials from eight provinces and St John's College Technology Park innovation hub.			

No.	Outcomes	Outputs	Output indicators	Audited performance 2021/22	Audited performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
							(12) Social media posts about the Eskom Expo for Young Scientists and National Science Week were made on YouTube and X. (13) Scientists from the South African Medical Research Council, University of Johannesburg and University of Pretoria participated in a science dialogue session with about 448 community members on 1 December 2023 at Cullinan Care and Rehabilitation Centre.			

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
							(14) Two community participatory research projects or science shops involving a total of six public universities were completed while the other four entered their second year. (15) The project strategy for the St John's College technology and innovation hub was approved by Exco in December 2023 and more than 60 schools have since become hub member schools.	n/a	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited performance 2021/22	Audited performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
13.		South African science survey report	First South African public relationship science survey report published.	Data collection instruments for the first South African public relationship with science survey produced by 31 March 2022	South African public relationship science survey conducted by 31 March 2023	South African public relationship science survey report published by 31 March 2024	South African public relationship science survey report published by 31 March 2024	n/a	Achieved	n/a
14.		All-Atlantic Ocean Research Forum Report	South African High-level All-Atlantic Ocean Research Forum Report	New indicator	New indicator	South African High-level All-Atlantic Ocean Research Forum report finalised by 31 March 2024	South African High-level All-Atlantic Ocean Research Forum report finalised by 31 March 2024	n/a	Achieved	n/a
15.	Outcome 5: Knowledge utilisation for inclusive development	IKS-based smart villages	Number of communities benefiting from IKS-based smart villages programme in Nyandeni in the Eastern Cape	New indicator	New indicator	10 communities benefiting from the IKS-based smart village programme in Nyandeni in the Eastern Cape	12 communities benefiting from the IKS-based smart village programme in Nyandeni in the Eastern Cape	2	Achieved	Initially the ward had 10 communities, but rezoning required resources to be distributed to 12 communities.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
16.	Outcome 6: Innovation in support of a capable state	Oversight over NRF, SACNASP and ASSAf to ensure that they respond to government priorities	Number of strategic and technical engagements with the NRF, SACNASP and ASSAf to ensure alignment with national priorities	11 strategic and technical engagements between NRF, SACNASP and ASSAf to ensure alignment with national priorities by 31 March 2022	13 bilateral engagements with the NRF, SACNASP and ASSAf to ensure alignment with national priorities by 31 March 2023	12 strategic and technical engagements with the NRF, SACNASP and ASSAf to ensure alignment with national priorities by 31 March 2024	12 strategic and technical engagements held with the NRF, SACNASP and ASSAf to ensure alignment with national priorities by 31 March 2024	0	Achieved	n/a

Sub-programme expenditure

Voted funds and direct charges	2023/24							2022/23	
	Adjusted budget	Shifting of funds	Virement	Final budget	Actual expenditure	Variance	Expenditure as % of final budget	Final budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
4. RESEARCH DEVELOPMENT AND SUPPORT	5 767 855	–	8 800	5 776 655	5 763 206	13 449	99,8%	4 983 051	4 981 225
TOTAL	5 767 855	–	8 800	5 776 655	5 763 206	13 449	99,8%	4 983 051	4 981 225

Strategy to overcome areas of underperformance

The Programme's three areas of underperformance will be addressed as follows:

- The target of 8 500 internationally accredited research articles from researchers awarded research grants by 31 March 2024 was not achieved. The DSI will therefore conduct an analysis of publication trends, focusing on different variables such as disciplines, current research capacity and publication processes. The analysis will assist in refining the indicator and targets in subsequent financial years.
- The 4 L-band receivers on the additional MeerKAT Extension antennas could not be installed until the construction of the antennas is completed. The construction is under way, and is expected to be completed during the first quarter of 2024/25.
- The 2 MeerKAT Extension antennas that could not be installed by 31 March 2024 will be installed in the first quarter of 2024/25.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

PROGRAMME 5: SOCIO-ECONOMIC INNOVATION PARTNERSHIPS

Purpose

The purpose of this Programme is to enhance the growth and development priorities of government through targeted S&T-based innovation interventions and the development of strategic partnerships with other government departments, industry, research institutions and communities, and the provision of statistics and analysis for the purpose of system-level monitoring and evaluation.

Components

The Programme has four chief directorates.

Technology Localisation, Beneficiation and Advanced Manufacturing provides policy, strategy and direction-setting support for the R&D-led growth of strategic sectors of the economy and funds technology and innovation development programmes to advance strategic medium and long-term sustainable economic growth and sector development priorities, as well as government service delivery through the following value-adding functions:

- Investing in the medium and long-term knowledge generation capabilities of the NSI in targeted innovation areas.
- In partnership with other government departments and economic actors, spearheading focused efforts that exploit knowledge capabilities for economic benefits, including -
 - the development of advanced technologies and industries;
 - improved productivity and competitiveness, and technology transfer;
 - helping to modernise the local mining and mining equipment manufacturing sectors through an RDI partnership with the Minerals Council South Africa;
 - support to SMMEs and manufacturing firms in the supply chains of large-scale public procurement programmes, indirectly contributing to improved government service.

The chief directorate has four directorates managing thematic priorities aligned to its focus areas namely, Technology Localisation, Mining and Minerals Beneficiation, Chemical and Related Industries, and Advanced Manufacturing Technologies (which is not staffed).

Sector Innovation and Green Economy provides policy, strategy and direction-setting support for the

R&D-led growth of strategic sectors of the economy, and to enhance science and technology (S&T) capacity to support the transition to a circular economy, as follows:

- Facilitating the implementation of high-impact S&T interventions in selected socio-economic ecosystems.
- Identifying and initiating S&T programmes that support the expansion and integration of digital and sustainable resource utilisation along socio-economic ecosystem value chains.
- Facilitating policy and strategy development on R&D interventions that support the expansion of the digital and circular economies.
- Providing innovation policy and implementation support to economic actors in priority socioeconomic ecosystems that incorporate provincial and sub-national socio-economic development.

The chief directorate has three directorates managing thematic priorities aligned to its focus areas, namely, Environmental Services and Technologies; Sector and Local Innovation; and Information Communication Technology and Service Industries.

Innovation for Inclusive Development provides leadership and guidance to harness STI for innovative policies and to create an enabling policy environment for innovation for inclusivity in partnership with sector departments, municipalities and the private sector. This is intended to enable the utilisation of knowledge for inclusive development and to use innovation to address poverty, unemployment and inequality through the following:

- Creating an enabling environment to achieve inclusivity through innovation in the modernisation of existing economic sectors, supporting new sources of growth, the procurement of locally developed technologies, the commercialisation of publicly funded intellectual property, and the use of innovation to achieve a capable state.
- Driving and catalysing inclusion through large national-level private and public sector innovation for inclusivity programmes in the Decadal Plan's four catalytic areas for inclusion and to increase the broad participation of the marginalised in the economy.
- Implementing regional and national programmes for innovation for inclusive development through innovation for local economic development and the Innovation for Service Delivery Programme.
- Creating an enabling policy environment for innovation for inclusivity and a capable state by influencing policies and encouraging STI uptake in policies through appropriate policy initiatives and

decision-support tools.

- Coordinating and introducing STI initiatives in support of the DDM and positioning the district municipalities as a platform for innovation and inclusive development.
- Supporting national-level multi-stakeholder partnerships and interventions involving entrepreneurs, SMMEs and innovation intermediaries to achieve inclusivity and to enhance local systems of innovation and production.
- Facilitate and support interventions for the acquisition and deployment of locally developed technology products and the exploitation of publicly funded IP in developing and commercialising products in support of grassroots innovation.

Science and Technology Investment leads and supports the development of indicators and instruments for measuring and monitoring investments in STI and the performance of the NSI, and ways of strengthening the NSI and innovation policy. The chief directorate further implements the R&D tax incentive in accordance with section 11D of the Income Tax Act, 1962, to promote private-sector R&D investment. Measurements include the National Survey on Research and Experimental Development, the Innovation Survey, Report on Government Funding for Scientific and Technological Activities, the South African National Survey of Intellectual Property and Technology Transfer, and the annual report on the R&D tax incentive programme.

The chief directorate has three directorates managing thematic priorities aligned to its focus areas, namely, Private Sector Research and Development Promotions, Sector Research and Development Planning, and Science and Technology Indicators.

Institutional outcomes to which the Programme contributes

- A transformed, inclusive, responsive and coherent NSI.
- Human capabilities and skills for the economy and for development.
- Increased knowledge generation and innovation outputs.
- Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led industrial development.
- Knowledge utilisation for inclusive development.
- Innovation in support of a capable and developmental state.

PERFORMANCE HIGHLIGHTS

Outcome 1: A transformed, inclusive, responsive and coherent NSI

Work on STI budget coordination for a transformed, inclusive and responsive NSI has progressed. The Department of Planning, Monitoring and Evaluation (DPME) has now included STI priorities in the 2024/25 national guidelines for the assessment of draft strategic plans (SPs) and annual performance plans (APP). The DSI will be included in the assessment of departmental SPs and APPs before they are tabled in Parliament.

Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led development

Five years of the Mandela Mining Precinct

The Mandela Mining Precinct (MMP) celebrated its fifth anniversary on 9 November 2023. This partnership is the largest continuing public-private RDI partnership between the DSI and the Minerals Council South Africa, involving about R95 million per annum. It takes the form of a hub-and-spokes research model that employs multiple research partners in industry, science councils and universities. Four South African Mining Extraction Research, Development and Innovation (SAMERDI) research centres at three universities are responsible for creating skills and knowledge in pre-defined areas. The RDI is informed through technical steering committees. A memorandum of agreement with the mine unions provides a platform for inputs into the technical content.

Some notable outcomes include the development of two drill prototypes through the Isidingo Drill Challenge. The prototypes have been manufactured and tested underground, and one of them has had good commercial uptake. Guidelines to help with technology diffusion in the mining industry have been developed for all the thematic research areas, but especially for mechanised mining solutions and technology applications centred around people. A National Gold and Platinum Group Metals Resource Atlas defining resources for opportunity recognition was developed. This has since been handed over to the Council for Geoscience to maintain and grow. A rock hazard open innovation challenge was held to identify and test the feasibility and benefits of a new technology or practice to identify underground geological and rock hazards. A digital business case decision-making and validation tool has been developed, which evaluates the financial and non-financial impact of digital initiatives on a mine. There has also been progress in establishing an underground test facility, with the next steps being the development, equipping and operationalising of the test mine.

Hot Isostatic Press Facility

The establishment of an industrial-scale hot isostatic press facility at the CSIR was funded through the DSI's High-end Infrastructure Fund. The equipment was custom-built in Sweden and delivered to the CSIR for commissioning in April 2024.

Hot isostatic pressing is a process used to consolidate metal powder or eliminate defects that arise during manufacturing. This process will help complete the local advanced manufacturing value chain, and aid in the adoption of advanced manufacturing technologies. The versatility of the process allows for its application in various industries, including the aerospace, automotive, energy, medical and defence sectors. The development and implementation of the technology requires ongoing research and innovation. The availability of a hot isostatic press facility should foster collaboration between industry and academia, driving technological advancements and nurturing skills to address complex manufacturing challenges, leading to long-term economic growth, competitiveness, and prosperity.

Expansion of personal protective equipment facility

The existing personal protective equipment (PPE) laboratory at the Technology Station in Clothing and Textiles (at the Cape Peninsula University of Technology) initially received funding of R1,12 million from the US Agency for International Development, contracted through the Global Environment and Technology Foundation's Project Last Mile. The facility had equipment to carry some PPE tests, but not all tests. It needed additional funding to establish a full-scale facility to do more testing, support new PPE entrepreneurs and establish a new incubation hub for entrepreneurs or recent graduates who wanted to venture into medical textile products. The funding for the expansion of the facility under the Technology Stations Programme was secured from the DSI's High-End Infrastructure Fund. Developing new medical textile products to meet market requirements in conjunction with the available non-woven pilot manufacturing line was needed to cater for product diversification and sustainability in the long run. The sustainability of the facility will be supported by offering commercial testing and analysis services to the clothing and textiles industry, along with research and development projects related to PPE, medical textiles and incubation projects related to this field.

Outcome 5: Knowledge utilisation for inclusive development

The Living Labs Community of Practice (CoP) had its inaugural meeting on 25 July 2023. The formation of the CoP is a significant milestone in the development of the Living Labs Programme, which is intended to support the advancement of innovation-driven local economies to promote development in historically marginalised

spaces. The CoP will allow a vibrant space in which all Living Labs can work together to shape a Living Labs model in the unique context of South Africa's rural and township communities. The CoP will enable the pooling of expertise and financial resources to optimise the work of all labs.

The DSI, in partnership with the Central University of Punjab, the Indian Council of Social Science Research, the Indian National Institute for Humanities and Social Sciences and the Technology Innovation Agency held a two-day international workshop on 27 and 28 September 2023 under the theme "Women, Innovation and Entrepreneurship: Lessons from India and South Africa". Over 200 students, research scholars and faculty members of the Central University of Punjab and other higher education institutions, as well as 30 grassroots innovators from South Africa, attended. There were discussions on how women's participation in social entrepreneurship, gender equality, economic empowerment and social change could be achieved. Innovative models and strategies employed by India for social entrepreneurship to create and support social impact were covered.

Minister Nzimande and Mr Maxwell Gomera, the Resident Representative of the United Nations Development Programme (UNDP), launched the Higher Education Innovation Fund on 25 March 2024 at Statistics South Africa. Targeted at students (mainly the youth) in TVET colleges and universities, the fund will bolster support for innovation and tech-entrepreneurship in these institutions. The event was an opportunity for the Minister and the Resident Representative to generate interest, particularly from the private sector, in contributing to growing the current R30 million in the fund, which the DSI and the UNDP contributed to equally.

Outcome 6: Innovation in support of a developmental state

The high-level structures for STI agenda-setting across government, namely, the Interministerial Committee on STI and the Annual Presidential STI Plenary between government, business, academia and civil society, both endorsed the establishment of a DSI, National Treasury and DPME task team that will ensure the inclusion of STI priorities in the government planning and budgeting process. This led to two important outcomes. First, STI priorities will be outlined in the DPME national government planning processes (the 2024 Budget Prioritisation Framework, the Guidelines for the Assessment of Strategic Plans and Annual Performance Plans 2024, and the March 2024 Guidelines for the Development of National and Provincial Government Departments 2025-2030 Strategic Plans and 2025/26 Annual Performance Plans). Secondly, STI priorities will be outlined annually in the National Treasury budgetary processes (guidelines on the Medium-Term Expenditure

Framework and Estimates of National Expenditure). This will ensure the incorporation of 2022-2032 STI Decadal Plan priorities and societal grand challenges into national government planning and budgeting processes, allowing the DSI and all other STI-intensive government departments an opportunity to measure and evaluate performance over the medium term. It will further ensure that the appropriated budget set aside for STI is used for its intended purpose, optimising the national system of innovation's contribution to improving the socio-economic conditions of citizens.

Outcomes, outputs, output indicators, targets and actual achievements

The Programme performed well, ensuring that the majority of its targets were met and contributing to the attainment of institutional outcomes.



TABLE 5: PROGRAMME 5 – SOCIO-ECONOMIC INNOVATION PARTNERSHIPS

Achieved										Not achieved	
The table below reports against the originally tabled Annual Performance Plan until 25 March 2024, when the amended APP was tabled in Parliament.											
No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24 until date of re-tabling	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations	Reasons for revision to the outputs/ output indicators/ annual targets
1.	Outcome 3: Increased knowledge generation and innovation output	Funding instruments to increase localisation, competitiveness and R&D-led industry development	Number of instruments funded in support of increased localisation, competitiveness and R&D-led industry development	6 instruments funded in support of increased localisation, competitiveness and R&D-led industry development by 31 March 2022	1 instrument was funded in support of increased localisation, competitiveness and R&D-led industry development by 31 March 2023	4 instruments funded in support of increased localisation, competitiveness and R&D-led industry development by 31 March 2024	1 instrument funded in support of increased localisation, competitiveness and R&D-led industry development by 31 March 2024	-3	Not achieved	Budget cuts	The annual target was revised downward due to budget cuts.

The table below reports against the amended APP, which was tabled in Parliament on 25 March 2024.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
1.	Outcome 5: Knowledge utilisation for inclusive development	Knowledge products published on DSI website	Number of knowledge products published on DSI website to encourage STI uptake and inclusive development by sector departments	4 knowledge products on innovation for inclusive development published by between 1 April 2021 and 31 March 2022	4 knowledge products on innovation for inclusive development were published by 31 March 2023	4 knowledge products published on DSI website to encourage STI uptake and inclusive development by sector departments between 1 April 2023 and 31 March 2024	4 knowledge products published on DSI website to encourage STI uptake and inclusive development by sector departments between 1 April 2023 and 31 March 2024	0	Achieved	n/a
2.		Innovation-support interventions funded or co-funded in priority economic ecosystems	Number of innovation-support interventions funded or co-funded to enable the development of sub-national systems of innovation in priority economic ecosystems, including the digital and circular economies	New target	New target	12 innovation-support interventions funded or co-funded to enable the development of sub-national systems of innovation that facilitate inclusive access by 31 March 2024	12 innovation-support interventions funded or co-funded to enable the development of sub-national systems of innovation that facilitate inclusive access by 31 March 2024	0	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
3.		Job opportunities created and supported	Number of job opportunities created and supported through DSI demonstrators/ models that experiment new ways for creating jobs	New target	New target	32 job opportunities created and supported through demonstrators/ models that experiment with new ways for creating jobs by 31 March 2024	44 job opportunities created and supported through demonstrators/ models that experiment with new ways for creating jobs by 31 March 2024	12	Achieved	This was a new indicator, and there was no baseline to use when setting the target.
4.		Income opportunities created and supported	Number of income opportunities created and supported through demonstrators/ models that experiment with new ways for creating income	New target	New target	100 income opportunities created and supported through demonstrators/ models that experiment with new ways for creating income by 31 March 2024	111 income opportunities created and supported through demonstrators/ models that experiment with new ways for creating income by 31 March 2024	11	Achieved	This was a new indicator, and there was no baseline to use when setting the target.
5.		Technology demonstrators, transfer and diffusion for income generation	Number of technology demonstration, transfer and diffusion of solutions in support of SMMEs township rural enterprise development	New target	New target	4 technology demonstration, transfer and diffusion of solutions in support of SMMEs township and rural enterprise development by 31 March 2024	4 technology demonstration, transfer and diffusion of solutions in support of SMMEs township and rural enterprise development by 31 March 2024	0	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
6.		Implementation of youth capability development programme(s)	Number of Young Engineers Changemakers Programme (YECMP) participants supported in collaboration with Water Research Commission (WRC) and municipalities	New target	New target	20 YECMP participants supported in collaboration with the WRC and municipalities by 31 March 2024	20 YECMP participants supported in collaboration with the WRC and municipalities by 31 March 2024	0	Achieved	n/a
7.		Innovation intermediaries for innovation for inclusivity	Number of innovation intermediaries supported through DSI funding instruments to achieve innovation for inclusivity	New target	New target	2 innovation intermediaries supported through DSI funding instruments to achieve innovation for inclusivity by 31 March 2024	2 innovation intermediaries supported through DSI funding instruments to achieve innovation for inclusivity by 31 March 2024	0	Achieved	n/a
8.		Grassroots innovators supported to commercialise their technology products	Number of grassroots innovators supported to commercialise their technology products through DSI funding instruments	New target	New target	100 grassroots innovators supported to commercialise their technology products through DSI funding instruments by 31 March 2024	100 grassroots innovators supported to commercialise their technology products through DSI funding instruments by 31 March 2024	0	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
9.		Localised facilities for innovation for inclusivity	Number of localised facilities (e.g. living labs) supported through DSI funding instruments to increase the footprint of innovation in rural and township communities	New target	New target	15 localised facilities (e.g. living labs) supported through DSI funding instruments to increase the footprint of innovation in rural and township communities by 31 March 2024	15 localised facilities (e.g. living labs) supported through DSI funding instruments to increase the footprint of innovation in rural and township communities by 31 March 2024	0	Achieved	n/a
10.	Outcome 6: Innovation in support of a developmental state	Decision-support interventions in support of a capable state	Number of decision-support interventions introduced, maintained and improved in support of a capable state	7 decision-support systems maintained and improved by 31 March 2022	6 decision-support systems maintained and improved by 31 March 2023	6 decision-support systems introduced, maintained and improved by 31 March 2024	6 decision-support systems introduced, maintained and improved by 31 March 2024	0	Achieved	n/a
11.		Basic services supported through innovation in support of the District Development Model (DDM) or sector departments	Number of basic services supported through innovation in support of the DDM or sector departments	New target	New target	5 basic services supported through innovation in support of the DDM or sector departments by 31 March 2024	5 basic services supported through innovation in support of the DDM or sector departments by 31 March 2024	0	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
12.		District municipalities supported with innovation solutions in one of the four DSI DDM impact areas	Number of district municipalities supported with innovation solutions in one of the four DSI DDM impact areas	New target	New target	5 district municipalities supported with innovation solutions in one of the four DSI DDM impact areas by 31 March 2024	5 district municipalities supported with innovation solutions in one of the four DSI DDM impact areas by 31 March 2024	0	Achieved	n/a
13.		District municipalities supported with systemic solutions to advance innovation driven local economic development (LED)	Number of district municipalities supported with systemic solutions to advance innovation driven LED	New target	New target	3 district municipalities supported with systemic solutions to advance innovation driven LED by 31 March 2024	3 district municipalities supported with systemic solutions to advance innovation driven LED by 31 March 2024	0	Achieved	n/a
14.		STI Decadal Plan priorities incorporated into the Budget Prioritisation Framework and Medium-Term Expenditure Committee process	Report on the science, technology and innovation budget coordination roadmap approved by Exco	New target	New target	Report on STI budget coordination roadmap approved by Exco by 31 March 2024	Report on STI budget coordination project plan as per the task team resolution approved by the Director-General	During consultation with the task team, it was decided to approve the project plan because it was more detailed than the roadmap.	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
15.		Statistical reports and policy briefs approved by Exco for publication and/or submitted to Cabinet and/or disseminated to policy audience	Number of statistical reports and policy briefs approved by Exco for publication and/or submitted to Cabinet and/or disseminated to policy audience	6 statistical reports or policy briefs approved by Exco for publication and/or submitted to Cabinet and/or disseminated to policy audience by 31 March 2022	6 statistical reports and policy briefs approved by Exco for publication and/or submitted to Cabinet and/or disseminated to policy audience by 31 March 2023	4 statistical reports or policy briefs approved by Exco for publication and/or submitted to Cabinet and/or disseminated to policy audience by 31 March 2024	4 statistical reports or policy briefs approved by Exco for publication and/or submitted to Cabinet and/or disseminated to policy audience by 31 March 2024	n/a	Achieved	n/a
16.		Oversight over the CSIR and HSRC to ensure they respond to government priorities	Number of strategic and technical engagements with the CSIR and HSRC to ensure alignment with national priorities	10 strategic and technical engagements with the CSIR and HSRC to ensure alignment with national priorities by 31 March 2022	8 strategic and/or technical engagements with the CSIR and/or HSRC to ensure alignment with national priorities by 31 March 2023	8 strategic and technical engagements with the CSIR and HSRC to ensure alignment with national priorities by 31 March 2024	8 strategic and technical engagements with the CSIR and HSRC to ensure alignment with national priorities by 31 March 2024	n/a	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
17.	Outcome 2: Human capabilities and skills for the economy and for development	High-level HCD built for competitiveness and new industry development	Number of high-level research students (honours, master's and doctoral students) fully funded or co-funded in designated niche areas (advanced manufacturing, aerospace, chemicals, mining, advanced metals, ICTs, the Industry Innovation Programme – incl. SIF and green economy) by 31 March 2022	287 high-level research students (of which 57 at PhD level) fully funded or co-funded in designated niche areas (advanced manufacturing, aerospace, chemicals, mining, advanced metals, ICTs, the Industry Innovation Programme – incl. SIF and green economy) by 31 March 2022	238 high-level research students (of which 92 at PhD level) were fully funded or co-funded in designated niche areas by 31 March 2023	200 high-level research students (40 at PhD level) fully funded or co-funded in designated niche areas (advanced manufacturing, aerospace, chemicals, mining, advanced metals, digital transformation, the Industry Innovation Programme – incl. SIF and the green economy and STI for the circular economy) by 31 March 2024	210 high-level research students (87 at PhD level) fully funded or co-funded in designated niche areas (advanced manufacturing, aerospace, chemicals, mining, advanced metals, digital transformation, the Industry Innovation Programme – incl. SIF and the green economy and STI for the circular economy) by 31 March 2024	10 students and 47 PhDs	Achieved	As the indicator depends on co-funding, it is difficult to forecast of the exact number of students that will be funded. The target was exceeded by only a very small margin, but any additional funding support is desirable.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
18.	Outcome 3: Increased knowledge generation and innovation output	Water security and waste management roadmaps implementation	Implementation of strategies to address water security and waste management	New target	New target	Implementation of the Water and Waste RDI Roadmaps by supporting 4 new research grants, 4 technology demonstrators and 5 technical assessments by 31 March 2024	Implementation of the Water and Waste RDI Roadmaps by supporting 14 Research grants, 4 technology demonstrators, and 5 technical assessments by 31 March 2024	Exceeded the target by 10 research grants.	Achieved	The re-orientation of funds later in the year enabled more circular economy initiatives to be supported, hence the increase in the number of research grants supported.
19.		Knowledge and innovation products added to the industrial development and green economy IP portfolios.	Number of knowledge and innovation products added to the industrial development and green economy IP portfolios through fully funded or co-funded research initiatives	116 industrially relevant knowledge and innovation products (patents, prototypes, technology demonstrators or technology transfer packages) added to the industrial development and green economy IP portfolio by 31 March 2022	83 industrially relevant knowledge and innovation products (patents, prototypes, technology demonstrators or technology transfer packages) added to the industrial development and green economy IP portfolio by 31 March 2023	50 industrially relevant knowledge and innovation products (patents, prototypes, technology demonstrators or technology transfer packages) added to the industrial development and green economy IP portfolio by 31 March 2024	110 industrially relevant knowledge and innovation products (patents, prototypes, technology demonstrators or technology transfer packages) added to the industrial development and green economy IP portfolio by 31 March 2024	60	Achieved	The nature of IP product creation makes it difficult to forecast numbers accurately. However, the target has been increased to 60 for the next financial year.

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
20.		Funding instruments to increase localisation, competitiveness and R&D-led industry development	Number of instruments funded in support of increased localisation, competitiveness and R&D-led industry development	6 instruments funded in support of increased localisation, competitiveness and R&D-led industry development by 31 March 2022	1 instrument was funded in support of increased localisation, competitiveness and R&D-led industry development by 31 March 2023	1 instrument funded in support of increased localisation, competitiveness and R&D-led industry development by 31 March 2024	1 instrument funded in support of increased localisation, competitiveness and R&D-led industry development by 31 March 2024	0	Achieved	n/a
21.		Facilitating the implementation of S&T interventions in selected economic ecosystems	Number of Sector Innovation Fund (SIF) interventions implemented to support the development of human capacity and skills as well as knowledge and innovation outputs for socio-economic development	New target	New target	6 SIFs implemented to support the development of human capacity and skills as well as knowledge and innovation outputs for socio-economic development by 31 March 2024	6 SIFs implemented to support the development of human capacity and skills as well as knowledge and innovation outputs for socio-economic development by 31 March 2024	0	Achieved	n/a

No.	Outcomes	Outputs	Output indicators	Audited actual performance 2021/22	Audited actual performance 2022/23	Planned annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Status	Reasons for deviations
22.	Outcome 4: Knowledge utilisation for economic development in (a) revitalising existing (traditional) industries and (b) stimulating R&D-led industrial development	Companies accessing the R&D tax incentive	Turnaround time in providing preapproval decisions on projects for the R&D tax incentive	Preapproval decisions provided within 90 days from date of receipt for 54% (or 67 of 124) applications for the R&D tax incentive received between 1 January 2021 and 31 December 2021	Preapproval decisions provided within 90 days from date of receipt for 9% (5) of 56 projects for the R&D tax incentive received between 24 February 2022 and November 2022	Preapproval decisions provided within 90 days from date of receipt for 80% of projects for the R&D tax incentive by 31 March 2024	Of the 150, 39% (58) applications received decisions within 90 days	-41%	Not achieved	There were challenges getting a quorum for R&D Tax Incentive Ad-judication and Monitoring Committee meetings, so fewer meet-ings were held. There were also delays in obtaining signatures for the final doc-umentation, and technical and other issues with the online system.

Sub-programme expenditure

Voted funds and direct charges	2023/24							2022/23	
	Adjusted budget	Shifting of funds	Virement	Final budget	Actual expenditure	Variance	Expenditure as % of final budget	Final budget	Actual expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5. SOCIO-ECONOMIC INNOVATION PARTNERSHIPS	1 731 350	–	(3 800)	1 727 550	1 723 454	4 096	99,8%	1 755 624	1 751 708
TOTAL	1 731 350	–	(3 800)	1 727 550	1 723 454	4 096	99,8%	1 755 624	1 751 708

Strategy to overcome areas of underperformance

The only area of underperformance is on preapproval decisions that should have been provided within 90 days from date of receipt of application for 80% of projects for the R&D tax incentive. To improve performance in this area, user support on reported online system technical issues will be enhanced. Furthermore, the turnaround time for the submission of evaluation reports by technical experts and the processing of committee recommendations immediately after the adoption of minutes will be stringently monitored.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable.

5. TRANSFER PAYMENTS

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

The Department transfers funds to various entities to assist it in achieving its mandate. The information below is a summary of transfers made in the period under review and the reasons for these transfers made. Detailed information regarding the entities to which the transfers were made is disclosed fully in the Annexures to the Annual Financial Statements in Part E.5.

Programme 1: Administration

Organisation/Theme	Budget R'000	Actual expenditure R'000	Reason for transfer payment
Institutional and programme support	15 726	7 821	Assistance for research activities

Programme 2: Technology Innovation

Organisation/Theme	Budget R'000	Actual expenditure R'000	Reason for transfer payment
Bio-economy Strategy	44 153	43 909	Implementation of the Bio-economy Strategy
Biofuels	9 401	9 401	Biofuels research
Emerging Research Areas	108 730	108 700	R&D in emerging research areas
Energy Grand Challenge	43 912	43 912	Support for R&D in the renewable energy sector
Health Innovation	55 197	55 150	R&D for new health products and services
HIV and Aids Prevention and Treatment Technologies	31 139	31 139	Research into technologies to prevent and combat HIV/Aids
Hydrogen strategy (current)	43 797	43 797	Support for R&D in the renewable energy sector
Hydrogen strategy (capital)	87 810	87 810	Support for R&D in the renewable energy sector
Indigenous knowledge systems	31 792	31 792	Implementation of indigenous knowledge activities
Innovation projects	491 389	448 898	Promotion of IP management, regulation and commercialisation
International Centre for Genetic Engineering and Biotechnology	28 264	28 264	R&D for new health products
South African National Space Agency	162 853	162 853	Support for the creation of an environment conducive to industrial development and space technology
Space science	769 669	769 262	R&D to support space science initiatives
Technology Innovation Agency	459 431	459 431	Stimulating and intensifying technology innovation and commercialisation output
Technology transfer offices support	44 242	42 662	Intellectual Property Fund and capacitating offices of technology transfer
Total	2 411 779	2 366 980	

Programme 3: International Cooperation and Resources

Organisation/Theme	Budget R'000	Actual expenditure R'000	Reason for transfer payment
Global Science: Bilateral Cooperation	6 470	6 470	Growing international partnerships with the aim of leveraging resources for R&D and human capital development
Global Science: International Resources	47 834	44 534	
Global Science: Multilateral Cooperation	10 810	10 810	
Total	65 114	61 814	

Programme 4: Research Development and Support

Organisation/Theme	Budget R'000	Actual expenditure R'000	Reason for transfer payment
Academy of Science of South Africa	33 970	33 970	Promotion of innovative and independent scientific thinking
Astronomy	41 876	41 876	Support for radio and optical astronomy
Basic science development and support	38 090	38 090	Policy and institution building (10-year plan and centres of excellence)
Cyberinfrastructure	244 188	244 188	Operation and management of Centre for High Performance Computing initiatives and connectivity of research institutions
Human Resource Development	1 017 897	1 018 168	Implementation of human capital development initiatives
National Research Foundation	951 230	951 230	Supporting and promoting research through funding human resource development
Research and development infrastructure	742 771	742 771	Infrastructure development
Science awareness	94 428	93 862	Research and initiatives towards youth involvement in the science arena
South African Council for Natural Scientific Professions	10 000	10 000	Promotion of the practice of natural science professions and ensuring and administering the mandatory registration of natural scientists
South African Research Chairs Initiative	605 218	605 218	Funding research chairs in higher education institutions
Square Kilometre Array	1 709 307	1 709 307	Infrastructure for the Square Kilometre Array project
Strategic Science Platforms	223 075	223 075	Strategic science platforms for research and development
Total	5 712 050	5 711 755	

Programme 5: Socio-economic Innovation Partnerships

Organisation/ Theme	Budget R'000	Actual expenditure R'000	Reason for transfer payment
Advanced Manufacturing Technology Strategy	38 000	38 000	Implementation of the Advanced Manufacturing Technology Strategy
Council for Scientific and Industrial Research	971 434	971 432	Provision of science and technology services and solutions, and identification of opportunities for new technologies to be further developed and exploited in the private and public sectors for commercial and social benefit
Environmental innovation	30 345	29 595	Identifying and initiating S&T programmes that support the growth of the environmental technologies and services sector in South Africa
Human Sciences Research Council	322 332	322 332	Conducting large-scale policy-relevant social science research
Information communication technology	43 094	43 094	Foundational Digital Capabilities Research Platform
Innovation for inclusive development	49 784	49 784	<ul style="list-style-type: none"> • Development of indicators and instruments for measuring and monitoring investments in S&T and the performance of the national system of innovation • Support for experimentation with S&T-based innovations for tackling unemployment, poverty and inequality through the creation of sustainable job and wealth opportunities and enhancing the delivery of basic services
Local manufacturing capacity	82,897	82 897	<ul style="list-style-type: none"> • Support for technology localisation • Assistance to local companies for them to develop their technology capabilities and to enable them to leverage procurement opportunities under the infrastructure build programmes of the state-owned enterprises • Funding for technology stations to render technology support to small and medium enterprises
Local systems of innovation	15 513	15 513	<ul style="list-style-type: none"> • Support for local innovation interventions and science parks. • Support for industry innovation partnerships
Mining research and development	65,323	65,323	Promotion of mining research and development
Resource-based industries	36 278	36 278	S&T policy, strategy and direction-setting support to harness value from South Africa's natural resources
Science and technology indicators	15 526	15 526	Development and monitoring of science and technology indicators
Total	1,670,526	1,669,774	

6. CONDITIONAL GRANTS

The Department did not receive any conditional grants.

7. DONOR FUNDS

The DSI received official development assistance (ODA) from the European Union for the year under review. Below is a brief summary of the science and technology activities supported by these ODA partners.

Name of donor	European Union
Full amount of the funding (R'000)	R 100 000
Period of the commitment	4 years
Purpose of the funding	General Budget Support – Green Economy for Development
Expected outputs	<ul style="list-style-type: none"> • Develop technologies to maximise the use of valuable natural resources by minimising the generation of waste. • Develop technologies for the beneficiation of waste biomass (production of high value materials and products from the waste) to avoid landfilling. • Demonstrate the validity of technologies and the potential to create jobs in the biomanufacturing sector. • Demonstrate the ability of technologies to increase revenue in the sector. • Enable demonstrable technology transfer to SMMEs and/or large industry to build sustainable businesses. • Increase industry competitiveness through local technology development and localisation of product development. • Human capital development: Impart skills relevant to the industry through training and technology transfer.
Actual outputs achieved	Work on the new programme is under way.
Amount received in current period (R'000)	14 548
Amount spent by the Department (R'000)	14 548
Reasons for the funds unspent	No unspent funds
Monitoring mechanism by the donor	These funds are audited by Auditor-General or external auditors at the request of the donor.

Name of donor	European Union
Full amount of the funding (R'000)	1 669
Period of the commitment	2021 to 2026
Purpose of the funding	PRE-LEAP RE (LEAP-RE is a Long-Term Joint Research and Innovation Partnership on Renewable Energy between the European Union and the African Union)
Expected outputs	<ul style="list-style-type: none"> • Programme coordination • Programme communication • Organise LEAP-RE stakeholder forums • Call preparation and monitoring • Consolidation of monitoring activities through preparation of interim technical reports • Consolidation of data analysis from Working Party 5 leaders to report to climate change and sustainable energy governance and donors • Support in empowerment for research uptake • Support in stakeholder mobilisation • Twinning, teaming and pooling • Monitoring of call outputs and projects • Project monitoring and evaluation and learning • Scientific and impact assessment of co-funded projects
Actual outputs achieved	<ul style="list-style-type: none"> • Call topics established in consultation with relevant stakeholders such as scientific and industrial networks to ensure that appropriate topics and technology readiness levels are addressed, and redundancies and overlaps are avoided • Co-funded calls prepared in compliance with European Commission rules in a two-step evaluation process (step 1 is the selection pre-proposals and step 2 the selection of full proposals and the approval of projects for funding) • Independent observer appointed to assess the conformity of the implementation of the joint call, of the independent peer review and of the establishment of the ranking list • Memorandum of understanding prepared and signed by all funding agencies, to document the commitment of partners to make every reasonable effort to fulfil the intended financial framework • 12 renewable energy projects currently funded by the DSI
Amount received in current period (R'000)	1 155
Amount spent by the Department (R'000)	(1 155)
Reasons for the funds unspent	The DSI only received the funds from National Treasury after the closure of the financial year. The funds will be used to recover the salaries of the three donor-funded contract posts.
Monitoring mechanism by the donor	These funds are audited by Auditor-General or external auditors at the request of the donor.

Name of donor	European Union
Full amount of the funding	R291 845 010
Period of the commitment	5 years
Purpose of the funding	Support programme to assist the South African government to improve the functioning of a coherent and coordinated national system of innovation (NSI) that will enable the country's development, competitiveness and transformation responding to the priorities of the National Development Plan
Expected outputs	Co-funding provided for human capital development and knowledge generation at various academic levels, including undergraduate, honours, masters, doctoral, and postdoctoral students, as well as interns in research and development related to the enhancement of economic competitiveness of participating sectors
Actual outputs achieved	The DSI implemented the third phase of the Sector Innovation Fund programme through ongoing support for five industries, namely, horticulture (post-harvest innovation), viticulture, forestry, paper manufacturing and agroprocessing, as well as support for a sixth industry, the South African rooibos industry, for the first time. Each industry's research, development and innovation portfolios address key competitiveness challenges for the industry, for example, sustainability, pest and disease control, accessing new export markets, etc. This third phase is being funded by the EU Sector Budget Support programme for the NSI. The Sector Innovation Fund portfolio supported 38 postgraduate students in the last year.
Amount received (R'000)	R39 859
Amount spent by the department (R'000)	R39 859
Reasons for the funds unspent	All funds were spent.
Monitoring mechanism by the donor	Progress report shared with the donor through National Treasury

Name of donor	European Union
Full amount of the funding (R'000)	R5 000
Period of the commitment	Ongoing
Purpose of the funding	ESASTAP
Expected outputs	<p>The ESASTAP programme is a coordination and support platform created to strengthen science, technology and innovation (STI) cooperation between South Africa (SA) and the European Union (EU). The programme is divided into six different work packages, each of which is further broken down into separate tasks, addressing specific areas of cooperation within broader SA-EU STI relations.</p> <ol style="list-style-type: none"> 1. Promotion of SA participation in the EU Framework Programme 2. Analysis of SA participation in the EU Framework Programme and the impact of this 3. Promotion of SA research and innovation programmes in Europe to enhance SA-EU reciprocal bilateral cooperation activities 4. Support for the SA national contact points 5. Support for the bilateral SA-EU STI policy dialogues and contribution to the implementation of the EU-SA Joint S&T Cooperation Committee (JSTCC) 6. Programme coordination, dissemination and communication
Actual outputs achieved	<p>Activity 1: Promotion of SA participation in the EU Framework Programme Several ESASTAP roadshows/information days and exhibitions were organised in the 2023/24 financial year to raise awareness of opportunities for the South African NSI in SA-EU STI cooperation initiatives. The focus included the dissemination of information on EU programmes to historically disadvantaged institutions. The DSI facilitated the inclusion of SA as member country in programmes such as the Eureka Network, the Science Business Network and the European and Developing Countries Clinical Trials Partnership programme to ensure that the SA NSI derives maximum benefit from collaborations with EU counterparts in the programmes.</p> <p>Activity 2: Analysis of SA participation in the EU Framework Programme The DSI conducted an analysis of SA participation in the Framework Programme Horizon 2020 and Horizon Europe. The information was used to enhance inclusive participation of SA stakeholders in EU-funded programmes and to strengthen cooperation with EU member states and associated countries.</p> <p>Activity 3: Promotion of SA research and innovation programmes in Europe to enhance SA-EU reciprocal bilateral cooperation activities ESASTAP, in partnership with the European Union Delegation in South Africa and in cooperation with the European Commission (EC) MSCAdvocacy project funded under Horizon Europe, hosted a side event to Science Forum South Africa (SFSA) 2023. The session, held on 6 December 2023 at the CSIR International Convention Centre in Pretoria, showcased SA-EU STI collaboration opportunities, lessons and success stories.</p> <p>Activity 4: Support for the SA national contact points The DSI facilitated the appointment of the national contact point (NCP) network in the 2023/24 financial year. The DSI convened an ESASTAP workshop on the margins of SFSA 2023 to officially announce the South African NCP network in preparation for the launch of the new Horizon Europe Work Programmes for 2024 and 2025. The DSI facilitated the inclusion of the newly appointed SA NCPs in EU NCP networks for training purposes. The SA NSI was assisted in responding to open calls for proposals.</p>

Name of donor	European Union
Full amount of the funding (R'000)	R5 000
Period of the commitment	Ongoing
Purpose of the funding	<p>ESASTAP</p> <p>Activity 5 : Support the bilateral SA-EU STI policy dialogues and contribute to the implementation of the EU-SA JSTCC</p> <p>The JSTCC is an annual meeting between South Africa and the EU to assess progress with STI cooperation between the two partners. The meeting alternates between the two continents (Africa and Europe) and is co-chaired by the Directors-General of the DSI and the EC Directorate-General for Research and Innovation. The ESASTAP programme is responsible for the implementation of the recommendations emanating from the JSTCC discussions.</p> <p>Through the ESASTAP platform, as part of implementing the SA-EU JSTCC roadmap, the DSI hosted a bilateral engagement in a form of a working dinner between South Africa and the EC Directorate-General Research and Innovation. The dinner, attended by senior officials from South Africa and the EC, involved several thematic dialogues.</p> <p>Activity 6: Programme coordination, dissemination and communication</p> <p>The DSI appointed an ESASTAP programme manager to oversee the effective management and implementation of ESASTAP activities. The programme manager oversees the management of the ESASTAP website, a dedicated communication tool used by the DSI to disseminate SA-EU STI cooperation information and opportunities to the SA NSI</p>
Amount received in current period (R'000)	2 149
Amount spent by the Department (R'000)	2 149
Reasons for the funds unspent	The ESASTAP funds were received on 11 December 2023.
Monitoring mechanism by the donor	These funds are audited by Auditor-General or external auditors at the request of the donor.

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

During the period under review, the Department ensured that its Asset Management Policy was implemented to assist in the effective management of assets. This included the regular asset verification process, and the refreshment of old and obsolete assets. New information technology equipment (such as laptops) was procured for newly appointed officials and to replace old equipment.

The Department is planning to procure new vehicles for its messenger services in the subsequent financial year by replacing old vehicles that are no longer economical to service.





PART

GOVERNANCE

I. INTRODUCTION

The Department is committed to maintaining the highest standards of corporate governance in its management of public finances and resources. The main pillars of the Department's corporate governance arrangements are set out below.

2. RISK MANAGEMENT

The Department acknowledges that uncertainty or risk is an integral part of its activities and that not having mechanisms in place to identify and manage risks could result in the unavailability of service, a deficiency of information, financial loss, increased costs, loss of reputation and failure to meet strategic objectives.

The Department views enterprise risk management (ERM) as a proactive strategy for successful mandate delivery and stakeholder value creation. It understands that managing risk in an enterprise-wide context ensures accountability and sustainability. The Department is committed to addressing adverse events in a timely manner and leveraging potential opportunities from future uncertainties. The Department has implemented various processes to ensure that staff are committed to ERM and understand their risk management roles and responsibilities. These processes include awareness sessions, articles in the Department's newsletter, regular risk assessments, and follow-ups to address identified risks.

The Department has a directorate and an effective management system (policy, framework, strategy, guidebooks and annual implementation plan) for ERM. During the period under review, the documents in the system were reviewed and updated to include a risk appetite statement and guidebooks on emerging risks and key indicators (performance, risk and controls). To ensure the quality, integrity and reliability of the Department's ERM processes and responses, the Department has an Enterprise Risk Management Committee (ERMC) comprising four independent members and one ex officio member.

During the period under review, the ERMC's adequacy and effectiveness were assessed by means of an evaluation by management and a self-assessment performed by the four independent members and one ex officio member. The evaluations focused on the composition and quality of the committee; the understanding of the Department, including risks; the oversight role; and process and procedure. The outcomes of both evaluations were positive.

The chairpersons for the Audit Committee (AC) and Information Technology Steering Committee (ITSC) are standing invitees to the ERMC. During the period under review, the ERMC continued to play an integral part in ensuring that the Department maintained and enhanced its ERM maturity level. The following table indicates the members of the ERMC, the chairpersons of the AC and ITSC, and the meetings they attended in the period under review:

Name	Member status	Meetings attended	Notes
S Badat	Independent member (Chairperson)	5 of 5	Reappointed for a second three-year term, with effect from 1 February 2024
M Lubega	Independent member	3 of 3	Three-year term ended on 31 January 2024
C Marais	Independent member	3 of 3	Three-year term ended on 31 January 2024
M Ramataboe	Independent member	3 of 3	Three-year term ended on 31 January 2024
C Boltman	Independent member	2 of 2	Appointed for a three-year term, with effect from 1 February 2024
S Carson	Independent member	2 of 2	Appointed for a three-year term, with effect from 1 February 2024
M Shale	Independent member	2 of 2	Appointed for a three-year term, with effect from 1 February 2024
SGM Zwane	Ex officio member	3 of 5	Appointed as Deputy Director General: Institutional Planning and Support with effect from 1 June 2021
Z Monnakgotla	AC Chairperson	5 of 5	Standing invitee
Z Kabini	ITSC Chairperson	5 of 5	Standing invitee

The Department's Internal Audit Activity and Audit Committee provide independent assurance on the Department's ERM processes and advise on the effectiveness of risk management controls and risk mitigation initiatives. Strategic, operational, and functional risk profiles were finalised and approved prior to the start of the period under review, and risk mitigation was monitored quarterly by the ERMCM during that period. In addition, risk assessments were conducted for key projects, including some projects managed on behalf of the Department by its entities.

During the period under review, and as part of ensuring that the Department has a relevant and updated business continuity management (BCM) system in place, the following were revised and approved: (a) All crisis management team plans; (b) the crisis communication plan; (c) the business impact analysis; (d) the BCM Strategy and (e) the IT continuity plan. The Department performs a scenario-based desktop validation exercise of its crisis management team plans annually.

The strategic, operational and functional risk profiles and the annual implementation plans for ERM and BCM for the 2024/25 financial year were finalised and approved in the last quarter of the period under review on the recommendation of the ERMCM.

The ERMCM Chairperson briefed the Director-General quarterly and the Minister annually on the effectiveness and adequacy of enterprise risk management across the Department.

3. FRAUD AND CORRUPTION

The Department has an effective system for fraud risk management, including a policy, a framework, a strategy, a whistleblowing policy and an annual fraud prevention and detection plan.

The fraud risk profile was finalised and approved before the period under review and served as the basis for formulating the annual fraud prevention and detection plan. The fraud prevention and detection plan is driven by the Directorate: ERM and progress is monitored quarterly by the ERMCM and the AC.

Using various communication platforms, the Department actively promoted awareness of fraud and corruption and the use of the National Anti-Corruption Hotline. The Department commemorates International Anti-Corruption Day on the last Friday of November each year. In the period under review, the theme for the Department's International Anti-Corruption Day activities was whistleblowing.

When allegations of fraud and corruption are reported, their veracity is thoroughly investigated using internal and/or external resources. The outcome of an investigation guides the Accounting Officer on the steps to be taken to finalise the matter (disciplinary action, recovery of state resources or criminal investigation). If warranted, the Department will report a matter to the appropriate law enforcement authority (e.g. the South African Police Service, the Special Investigating Unit or the Office of the Public Protector) for further investigation. However, this was not necessary in the period under review. The progress of investigations is reported on in the Ethics Committee, and in closed sessions at all ERMCM meetings.

In the period under review, the Public Service Commission did not refer any new matters to the Department for investigation.

The fraud risk profile and the annual fraud prevention and detection plan for the 2024/25 financial year were finalised and approved in the last quarter of the period under review on the recommendation of the Department's Enterprise Risk Management Committee.

4. MINIMISING CONFLICTS OF INTEREST

The Constitution of the Republic of South Africa requires that a "high standard of professional ethics must be promoted and maintained" in the public service. The Department conducted lifestyle audits on all Senior Management Services Members, and there were no material findings. Lifestyle audits serve as a deterrent to unethical and criminal behaviour, and remind public servants that their behaviour is subject to scrutiny. In terms of Public Service Regulations and Department of Public Service and Administration (DPSA) directives, designated categories disclosed their financial interests. At Senior Management Service level, 100% of financial

disclosures were made. The Ethics Office takes the lead in the verification of all disclosed interests and makes recommendations for the Ethics Committee for approval by the Director-General. The Department raised awareness among employees on how to manage conflicts and potential conflicts of interest. The Department also dedicated the month of September to sensitise employees to ethical matters and share information with them.

5. CODE OF CONDUCT

To promote and maintain acceptable behaviour and discipline in the Department, employees are expected to adhere to the Code of Conduct for the Public Service. During orientation and induction sessions, new employees are given information on the code of conduct, and given guidance on how they are expected to interact and conduct themselves in their new roles. The Department collaborated with the Office of the Public Service Commission to create awareness about bullying in the workplace and to promote professional and ethical conduct. Employees contravening the code are dealt with in terms of the Disciplinary Code and Procedures for the Public Service.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

Section 8 of the Occupational Health and Safety (OHS) Act, 1993, requires every employer to “provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to the health of his employees”. ISO 45001: 2018, which is the accepted international standard for OHS management systems issued by the International Organization for Standardization, requires the employer to identify all possible workplace hazards, assess the risks associated with these hazards and, as far as is reasonably practicable, mitigate or eliminate these risks. The Department's OHS Strategy focuses on four objectives, which are to (i) improve the DSI working environment by regularly conducting occupational hygiene surveys and monitoring the implementation of green working environment standards; (ii) review the OHS management system to address OHS challenges within the Department; and (iii) enhance compliance with OHS legislation and other requirements, and promote OHS awareness among employees.

The Department has OHS control measures in place, and there were continuous inspections to address OHS risks and monitoring of the implementation of the hazard identification and risk assessment plans. The Department achieved 63% in its implementation of controls to managed identified risks. Most outstanding issues will be addressed during the building upgrade. Ergonomic and ventilation assessments undertaken indicated potential discomfort associated with workstations, equipment/tools and indoor air quality. These findings are being addressed through short and long-terms projects. OHS incidents such as injuries and narrowly avoided injuries (there were only two incidents) were addressed and analysed quarterly. The Department has reviewed the OHS Strategy and Policy on Smoking to ensure compliance. Posters have been placed on all employees' workstations to provide awareness of the evacuation procedure and the management of injury on duty cases. Articles on OHS matters have been shared with employees through the Department's internal newsletter. The Department has a functional Health and Safety Committee in place. Two emergency evacuation drills were conducted as required.

7. PORTFOLIO COMMITTEES

During the year under review, briefings were presented to the Portfolio Committee on Higher Education, Science and Innovation as follows:

Date	Subject	Matters raised by the Portfolio Committee	How the matters were addressed
19 April 2023	Briefing by the Department of Science and Innovation (DSI) on its Annual Performance Plan 2023/24	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
19 April 2023	Briefing by the National Advisory Council on Innovation on its Annual Performance Plan 2023/24	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
19 April 2023	Briefing by the National Research Foundation (NRF) on its Annual Performance Plan and budget for the 2023/24 financial year	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
19 April 2023	Briefing by the Human Sciences Research Council (HSRC) on its Annual Performance Plan and budget for the 2023/24 financial year	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
19 April 2023	Briefing by the Council for Scientific and Industrial Research (CSIR) on its Annual Performance Plan and budget for the 2023/24 financial year	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
21 April 2023	Briefing by the Technology Innovation Agency (TIA) on its Annual Performance Plan and budget for the 2023/24 financial year	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
21 April 2023	Briefing by the South African National Space Agency (SANSA) on its Annual Performance Plan and budget for the 2023/24 financial year	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
21 April 2023	Briefing by the Academy of Science of South Africa on its Annual Performance Plan and budget for the 2023/24 financial year	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
21 April 2023	Briefing by the South African Council for Natural Scientific Professions on its Annual Performance Plan and budget for the 2023/24 financial year	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
12 May 2023	Briefing by the DSI and CSIR on future production manufacturing	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).

Date	Subject	Matters raised by the Portfolio Committee	How the matters were addressed
24 May 2023	Briefing by the DSI on its 2023/24 Annual Performance Plan and budget	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
31 May 2023	Briefing by the DSI on its fourth quarter performance report	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
2 June 2023	Engagement with the DSI, HSRC and the National Youth Development Agency on the Presidential Youth Employment Initiative	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
14 June 2023	Briefing by the DSI on the following: Postgraduate funding for science, technology, engineering and mathematics careers; innovation programmes to boost careers in science innovation; and new technology and innovation that can assist the provision of proper sanitation in school, and how the DSI initiates, maintains and sustains corporate and other funders' support	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
13 Sept. 2023	Briefing by the DSI and the CSIR on the South African Mining Extraction Research, Development and Innovation strategy and the Mandela Mining Precinct	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
13 Oct. 2023	Briefing by the DSI on its 2022/23 Annual Report	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
13 Oct. 2023	Briefing by the TIA on its 2022/23 Annual Report	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
13 Oct. 2023	Briefing by SANSA on its 2022/23 Annual Report	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
20 Oct. 2023	Briefing by the NRF on its 2022/23 Annual Report	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
20 Oct. 2023	Briefing by the HSRC on its 2022/23 Annual Report	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).

Date	Subject	Matters raised by the Portfolio Committee	How the matters were addressed
20 Oct. 2023	Briefing by the CSIR on its 2022/23 Annual Report	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
3 Nov. 2023	Presentation by the DSI on the final Science, Technology and Innovation Decadal Plan	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
17 Nov. 2023	Briefing by the HSRC on the progress of the South African survey on health, life experiences and family relations, commonly known as the national gender-based violence study	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
16 Feb. 2024	Briefing by the DSI on its performance reports for the first, second and third quarters of 2023/24 and the implementation of its audit action plans	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
16 Feb. 2024	Briefing by the HSRC on the implementation of its audit action plans	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
16 Feb. 2024	Briefing by TIA on the implementation of its audit action plans	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
23 Feb. 2024	Briefing by the DSI on decline in business R&D and the impact of the R&D Tax Incentive Programme	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
1 March 2024	Briefing by the DSI on the progress of the Square Kilometre Array Project and astro-tourism strategy	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).
13 March 2024	On-site briefing at iThemba LABS South African Isotope Facility and presentation of the Committee Legacy Report on Science and Innovation	All questions were answered and no follow-up questions were raised.	All questions were addressed satisfactorily and recorded on the Parliamentary Monitoring Group website (www.pmg.org.za/minutes).

8. SCOPA RESOLUTIONS

There were no Standing Committee on Public Accounts resolutions.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department of Science and Innovation received an unqualified/unmodified report with no findings in the 2022/23 financial year. This is consistent with the opinion received in the previous financial years.

10. INTERNAL CONTROL UNIT

The Department of Science and Innovation does not have an Internal Control Unit.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the Internal Audit Activity

The primary role of the Internal Audit Activity (IAA) is that of an in-house assurance and consulting function which provides an independent and objective opinion on the adequacy and effectiveness of the Department's governance, risk management and control processes. Internal audit work is designed to add value and improve the organisation's operations, in evaluating and improving the aforesaid processes. While the IAA evaluates the governance, risk management and internal control processes, it should be noted that senior management is responsible for maintaining these processes.

The flexible three-year risk based rolling internal audit plan (or "three-year strategic plan" sets out how the IAA plans to provide an adequate level of assurance over the relevant period while taking account of resource limitations. It describes a programme of internal audit projects that typically lends itself to an independent review and assessment, and where the IAA can provide value to its key stakeholders. More specifically, it is designed to position the IAA to address the requirements of the PFMA and Treasury Regulations, and conform with the mandatory guidance as per the International Professional Practice Framework (IPPF) of the Institute of Internal Auditors (IIA). The IPPF sets out the following:

- Definition of Internal Audit.
- Code of Ethics for Internal Auditors.
- International Standards for the Professional Practice of Internal Audit (ISPPA).
- Core-Principles for the Professional Practice of Internal Audit.

To demonstrate conformance with the IPPF, a quality assurance and improvement programme is maintained.

Summary of audit work done

The audit plan is responsive to risks and so, some audits were added to it during the financial year or deferred. The changes were reported to management and approved by the Audit Committee. The audit plan for 2023/24 comprised of 35 audit engagements and included a combination of assurance and consulting engagements. Assurance was provided on performance information, IT, procurement, governance and project governance, among other activities. Audit work is closely integrated with the risk management process and its associated risk registers and action plans. Certain high risks identified in the risk profiles were therefore selected for further assurance activities.

Consulting work entailed a review of the technical indicator descriptors for performance to ensure the alignment of indicators, targets and sources of evidence.

Key activities and objectives of the audit committee

The Audit Committee is constituted to fulfil the Department's statutory obligations in terms of section 77 of the Public Finance Management Act, and the Treasury Regulations issued in terms of the Act. The Audit Committee is an oversight body, providing independent oversight over governance, risk management and control processes of the Department. The Committee's mandate and responsibilities are clearly defined in the Audit Committee Charter, in accordance with which four Audit Committee meetings were convened in the year under review.

Attendance of audit committee meetings by audit committee members

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date resigned	Number of meetings attended
Zanele Monnakgotla (Chairperson)	BCom, Master of Finance, LLB and LLM (tax)	External	n/a	1 Oct. 2021	n/a	4 of 4
Nicolette Middleton	MBA, CIA, BCom Hons (Informatics)	External	n/a	1 Mar. 2018	29 Feb. 2024 (end of term)	3 of 3
Trevor Boltman	CIA, CGAP, CCSA, Postgraduate Diploma in Internal Audit	External	n/a	1 Oct. 2021	n/a	4 of 4
Zack LeGuma	MBA, CA (SA), BCom Hons (Accounting and Finance)	External	n/a	1 Oct. 2022	n/a	4 of 4
Ulandi Exner	MPhil IT Governance, BCom Informatics, CISA, CISSP	External	n/a	1 Mar. 2024	n/a	1 of 1

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

- Performance against predetermined objectives
- Project audits
- Governance audits
- ICT audits
- Procurement
- Enterprise risk management
- Organisational culture
- Travel and Subsistence audit
- Recruitment audit
- Implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing framework (GRPBMEA)

The following were areas of concern:

- Absence of a project management framework and/or policy within the Department.

In-Year Management Quarterly Report

The Department has been reporting monthly and quarterly to the Treasury as is required by the PFMA. The Audit Committee reviewed the in-year quarterly management reports in its scheduled quarterly meetings.

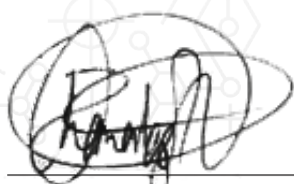
Evaluation of Financial Statements

The Audit Committee has reviewed the annual financial statements prepared by the Department before it is submitted to the Auditor-General.

Auditor-General's Report

The Audit Committee tasked the Chief Audit Executive to review the Department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Ms Zanele Monnakgotla
Chairperson of the Audit Committee
Department of Science and Innovation

31 July 2024

Date

13. BBBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department applied any relevant Code of Good Practice (BBBEE Certificate Levels 1-8) with regard to the following:

Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department does not issue licences and concessions. However, it grants approval for tax incentives in terms of applicable tax laws.
Developing and implementing a preferential procurement policy?	Yes	The Department has approved Preferential Procurement Strategy that consider BBBEE imperatives for the procurement of goods and services.
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department does not have any state-owned enterprise that could be considered for sold.
Developing criteria for entering into partnerships with the private sector?	Yes	The Department uses the PFMA, Treasury Regulations, PPPFA, SCM policy and related instructions notes in the procurement of goods and services contracts with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department does not give incentives, grants and investment schemes in support of BBBEE.



PART

**HUMAN RESOURCE
MANAGEMENT**

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

As at 31 March 2024, the Department's structure comprised 495 positions, 385 of which were filled. The Department has frozen some of its vacant positions pending the finalisation of an organisational structure review currently under way and until funds are available. However, it continues to fill prioritised positions, and in the year under review the Department maintained a reduced vacancy rate. The Department has continued with the implementation of the approved Employment Equity Plan, and in 2023/24 achieved 56,1% representation of women at Senior Management Service (SMS) level. The representation of people with disabilities was 3,8% of total staff. Twenty-eight female candidates participated in the Women in Leadership Programme as part of building leadership pipeline in the Department.

Health and wellness services, which include a counselling service, quarterly health screening services and an executive wellness programme, have been provided to the Department's employees. There are several interventions to address health and wellness risks identified from both counselling and health screening services.

Public Service Regulation 25(2) provides that, based on the strategic plan of the department, an executive authority shall determine the department's organisational structure in terms of core mandated and support functions after consultation with the Minister for the Public Service and Administration and the National Treasury. Following the approval of the 2019 DSI White Paper on Science, Technology and Innovation (STI), the approval of the 2022-2032 STI Decadal Plan and the DSI Strategic Plan 2020-2025, the Minister approved a business case for the review of the DSI organisational structure in 2022, to ensure the effective implementation of the new mandate set out in these documents. The DSI is currently finalising the proposed functional structure which will be consulted with the DPSA and National Treasury.

The Department continued to comply with the Performance Management and Development System. All SMS members and non-SMS members submitted their performance agreements and assessments reports within set time frames. The Department continued to prioritise the continuous training and development of its workforce. The Workplace Skills Plan was approved and implemented in line with the approved implementation plan.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

Table 3.1.1 Personnel expenditure by Programme for the period 1 April 2023 to 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	399 172	175 650	2494	23 185	44,0%	869,6
Programme 2	2 441 703	46 632	-	4 528	1,9%	992,2
Programme 3	144 520	55 271	-	2 128	38,2%	1 128,0
Programme 4	5 763 206	45 679	-	2 194	0,8%	1 015,1
Programme 5	1 723 454	44 063	-	3 770	2,6%	1 049,1
Total	10 472 055	367 295	2494	35 805	3,5%	954,0

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Number of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	0,00	0,00	0,00	0.00
Skilled (level 3-5)	4,875	1,3%	20	243,8
Highly skilled production (levels 6-8)	48 099	13,1	93	517,2
Highly skilled supervision (levels 9-12)	169 690	46,2%	177	958,7
Senior and top management (levels 13-16)	144 631	39,4	95	1 522,4
Total	367 295	100%	385	954,0

Table 3.1.3 Salaries, overtime, home-owner's allowance and medical aid by Programme for the period 1 April 2023 to 31 March 2024

Programme	Salaries		Overtime		Home-owner's allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	156 314	89,0%	1 421	0,8%	2 256	1,3%	4 337	2,5%
Programme 2	42 055	90,2%	18	0,04	514	1,1%	521	1,1%
Programme 3	50 516	90,7%	82	0,3%	789	1,4%	1446	2,6%
Programme 4	40 859	89,4%	43	0,1%	543	1,2%	762	2,7%
Programme 5	39 289	89,2%	282	0,6%	361	0,8%	703	1,6%
Total	328 672	89,5%	1 846	0,5%	4 463	1,2%	7 769	2,1%

Table 3.1.4 Salaries, Overtime, home-owner's allowance and medical aid by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Salaries		Overtime		Home owner's allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Skilled (level 3-5)	3 992	81,8%	133	2,7%	123	2,5%	1 271	26,0%
Highly skilled production (levels 6-8)	38 364	77,0%	919	1,9%	1 808	3,7%	3 311	6,8%
Highly skilled supervision (levels 9-12)	151 713	79,7%	894	0,5%	1 550	0,9%	2 915	1,7%
Senior management (level 13-16)	134 603	93,0%	--	--	983	0,6%	1 208	0,8%
Total	328 672	89,5%	1 946	0,5%	4 464	1,2%	8 705	2,4

3.2 EMPLOYMENT AND VACANCIES

The tables in this section summarise the position with regard to employment and vacancies, looking at the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables, namely, Programme, salary band and critical occupation (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by Programme as at 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	247	202	18,21%	3
Programme 2	62	47	24,19%	0
Programme 3	69	49	28,98%	3
Programme 4	55	45	18,18%	1
Programme 5	62	42	32,25%	0
Total	495	385	22,22%	7

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled (1-2)	0	0	0	0
Skilled (3-5)	26	20	23,07%	0
Highly skilled production (6-8)	115	93	19,13%	2
Highly skilled supervision (9-12)	228	177	22,36%	5
Senior management (13-16)	126	95	24,16%	0
Total	495	385	22,22%	7

Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
None	495	385	22,22%	7
Total	495	385	22,22%	7

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria;
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed time frames and disciplinary steps taken.

Table 3.3.1 SMS post information as at 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	9	6	66,6%	3	33,3%
Salary Level 14	28	18	64,28%	10	35,71%
Salary Level 13	88	70	79,54%	18	20,45%
Total	126	95	75,39%	31	24,60%

Table 3.3.2 SMS post information as at 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	9	6	66,66%	3	33,33%
Salary Level 14	28	15	53,57%	13	46,42%
Salary Level 13	88	77	87,50%	11	12,50%
Total	126	99	78,57%	27	21,42%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 to 31 March 2024

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	1	0
Salary Level 14	0	3	0
Salary Level 13	0	6	0
Total	0	10	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS positions – Advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six months
There were no SMS positions prioritised during the financial year.
Reasons for vacancies not filled within 12 months
There were no SMS positions advertised during the financial year.

Notes

In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed time frames.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six months
There were no SMS positions prioritised during the financial year.
Reasons for vacancies not filled within six months
There were no SMS positions prioritised during the financial year.

Notes

In terms of Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed time frames. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 JOB EVALUATION

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 to 31 March 2024

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	5	0	0	0	0	0	0
Skilled (Levels 3-5)	43	1	2,33%	0	0	0	0
Highly skilled production (Levels 6-8)	96	1	1,04%	0	0	0	0
Highly skilled supervision (Levels 9-12)	225	2	0,89%	0	0	0	0
Senior Management Service Band A	89	0	0	0	0	0	0
Senior Management Service Band B	27	0	0	0	0	0	0
Senior Management Service Band C	9	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	495	4	0,81%	0	0	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 to 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 to 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Assistant Director	1	9	10	Upgraded – grade progression
Supply Chain Management Practitioner - Transport	1	7	8	Upgraded – grade progression
Administrative Officer	3	7	8	Upgraded – grade progression
Security Officer	12	6	7	Upgraded – grade progression
Human Resources Practitioner	2	7	8	Career development
Office Administrator	3	6	7	Upgraded – grade progression
Senior Administrative Officer	1	7	8	Reasonable accommodation outcomes
Food Aid	1	4	5	Upgraded – grade progression
Supply Chain Management Practitioner-	1	6	7	Upgraded – grade progression
Registry Clerk	1	6	7	Upgraded – grade progression
Driver/Messengers	3	5	6	Upgraded – grade progression
Telecom Operator	1	6	7	Upgraded – grade progression
Total number of employees whose salaries exceeded the level determined by job evaluation			30	
Percentage of total employed			6,06%	

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 to 31 March 2024

Total number of employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Number of employees at beginning of period-1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	17	3	0	0,00
Highly skilled production (Levels 6-8)	97	6	2	2,06%
Highly skilled supervision (Levels 9-12)	185	15	9	4,86%
Senior Management Service Bands A 13	71	7	7	9,85%
Senior Management Service Bands B 14	19	3	0	0,00%
Senior Management Service Bands C 15	7	1	0	0,00%
Senior Management Service Bands D 16	1	0	0	0,00%
Contracts	0	0	0	0,00%
Total	397	35	18	4,53%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
None	0	0	0	0
Total	0	0	0	0

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2023 to 31 March 2024

Termination type	Number	% of total resignations
Death	1	5,56%
Resignation	10	55,56%
Expiry of contract	0	0,00%
Dismissal – operational changes	0	0,00%
Dismissal – misconduct	0	0,00%
Dismissal – inefficiency	0	0,00%
Discharged due to ill-health	1	5,56%
Retirement	3	16,67%
Transfer to other public service departments	3	16,67%
Other	0	0
Total	18	100%
Total number of employees who left as a % of total employment		4.53%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 to 31 March 2024

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
None	0	0	0	0	0
Total	0	0	0	0	0

Table 3.5.5 Promotions by salary band for the period 1 April 2023 to 31 March 2024

Salary Band	Employees as at 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary band
Lower skilled (Levels 1-2)	0	0	0	0	0
Skilled (Levels 3-5)	17	0	0	6	35.3%
Highly skilled production (Levels 6-8)	97	1	1.03%	65	67%
Highly skilled supervision (Levels 9-12)	185	5	2.70%	97	52.4%
Senior Management (Level 13-16)	98	4	4.08%	57	58.2%
Total	397	10	2.51%	224	56.4%

3.6 EMPLOYMENT EQUITY

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	32	2	3	4	39	1	5	8	94
Professionals	73	2	2	1	89	2	2	6	177
Technicians and associate professionals	20	2	0	0	64	5	0	3	94
Clerks	9	0	0	0	10	1	0	0	20
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	134	6	5	5	202	9	7	17	385
Employees with disabilities	2	0	1	1	8	1	0	2	15

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	0	0	0	0	0	1
Senior management	32	2	3	4	39	1	5	8	94
Professionally qualified and experienced specialists and middle management	73	2	2	1	89	2	2	6	177
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	20	2	0	0	63	5	0	3	93
Semi-skilled and discretionary decision making	9	0	0	0	10	1	0	0	20
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	135	6	5	5	201	9	7	17	385

Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management 16	1	0	0	0	0	0	0	0	1
Senior management 13-15	0	0	0	0	4	1	0	1	6
Professionally qualified and experienced specialists and middle management 9-12	2	0	0	0	8	1	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents 6-8	1	0	0	0	4	0	0	0	5
Semi-skilled and discretionary decision making 3-5	2	0	0	0	1	0	0	0	3

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making 1-2	0	0	0	0	0	0	0	0	0
Total	6	0	0	0	17	2	0	1	26
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management 16	0	0	0	0	0	0	0	0	0
Senior management 13-15	3	0	0	0	2	0	0	0	5
Professionally qualified and experienced specialists and middle management 9-12	2	0	0	0	2	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents 6-8	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making 3-5	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making 1-2	0	0	0	0	0	0	0	0	0
Total	5	0	0	0	5	0	0	0	10
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management 16	0	0	0	0	0	0	0	0	0
Senior management 13-15	3	1	1	0	1	0	0	1	7
Professionally qualified and experienced specialists and middle management 9-12	2	0	0	2	5	1	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents 6-8	2	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making 3-5	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making 1-2	0	0	0	0	0	0	0	0	0
Total	7	1	1	2	6	1	0	1	19
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written warning	X								1
Dismissal	X								1

Table 3.6.7 Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	10	2	1	0	14	0	2	2	31
Professionals	34	0	3	0	61	1	1	3	103
Technicians and associate professionals	18	0	0	0	22	0	0	0	40
Clerks	0	0	0	0	1	0	0	0	1
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	62	2	4	0	98	1	3	5	175
Employees with disabilities	1	0	0	0	2	0	0	0	3

3.5 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign performance agreements within specific time frames. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed time frames and disciplinary steps taken is presented here.

Table 3.7.1 Signing of performance agreements by SMS members as at 31 May 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of SMS who signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0
Salary Level 15	9	5	5	100%
Salary Level 14	28	16	16	100%
Salary Level 13	88	71	71	100%
Total	126	93	93	100%

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as at 31 March 2024

Reasons
n/a

Notes

The reporting date in the heading of this table should be aligned with that for Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as at 31 March 2024

Reasons
n/a

Notes

The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.6 PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

No performance rewards were granted for the 2022/23 assessment year.

3.7 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.8.1 Foreign workers by salary band for the period 1 April 2023 to 31 March 2024

Salary band	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.8.2 Foreign workers by major occupation for the period 1 April 2023 to 31 March 2024

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
	0	0	0	0	0	0

3.8 LEAVE UTILISATION

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.9.1 Sick leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower Skills (Level 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	27	92,59%	6	24%	4,50	27
Highly skilled production (levels 6-8)	261	76,63%	49	25%	5,33	466
Highly skilled supervision (levels 9 -12)	548	90,15%	87	18%	6,30	1 867
Top and senior management (levels 13-16)	209	76,56%	36	23%	5,81	1 061
Total	1 045	84,11%	178	22%	5,87	3 421

Table 3.9.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	65	100%	1	1,54%	1	132
Highly skilled supervision (Levels 9-12)	214	100%	3	1,40%	71	905
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	279	100%	4	1,43%	70	1 037

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.9.3 Annual leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels (3-5)	213	16	13
Highly skilled production (Levels 6-8)	2 384	103	23
Highly skilled supervision (Levels 9-12)	4 014	193	20
Senior management (Levels 13-16)	2 219	100	22
Total	8 830	412	21

Table 3.9.4 Capped leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March 2023
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.9.5 Leave payouts for the period 1 April 2023 to 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2023/24 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2023/24	504	2	252
Current leave payout on termination of service for 2023/24	1 078	15	72
Total	1 582	17	324

3.9 HIV/AIDS AND HEALTH PROMOTION PROGRAMMES

Table 3.10.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
There are no employees identified with occupational risk of exposure to HIV due to the nature of their work.	None

Table 3.10.2 Details of health promotion and HIV/Aids programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Ms Sipiwe Mthombeni Director: Gender and Special Programmes
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The Directorate: Special Programmes has five positions (one director, one deputy director, two assistant directors and one administrator). R2 269,86 million was allocated for the promotion of employees' health and wellness, including the HIV, Aids and TB programme and the gender and disability programme.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme.	X		The Department's Employee Assistance Programme services are outsourced to ICAS. The services offered include assistance with personal, family, work, financial, health and legal challenges. Key elements of the programme include counselling, health risk assessments,

Question	Yes	No	Details, if yes
			HIV counselling and testing, TB screenings, the distribution of male and female condoms, and education and awareness. The programme also coordinates sports activities (soccer, netball and athletic teams).
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<ol style="list-style-type: none"> 1. Ms Siphiwe Mthombeni 2. Ms Mpho Ramakhale 3. Ms Ellen Moloi 4. Ms Khanyile Zanele 5. Mkatoko Mathebula 6. Sizo Zwane 7. Vivienne Gondwe 8. Johannah Moima 9. Mpho Thakhuli 10. Tumi Maraba 11. Nokuthula Nkosi 12. Livhuwani Masevhe 13. Neo Matlou 14. Sengai Setumo 15. Henry Witbooi 16. Ncedisa Mafani 17. David Makola 18. Raven Pillay 19. Ncumisa Runeyi 20. Hlamalani Khoza 21. Benny Nhlapho 22. Pertunia Mphato 23. Nombulelo Dlalisa 24. Truelove Mnguni 25. Christinah Mlambo 26. Tumisang Modiole 27. Phakamile Jim 28. Vusi Macwele 29. Asia Hector <p>The committee represents all employees in the Department (both SMS and non-SMS members, and organised labour).</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		X	<p>The following policies were in the process of being reviewed, but had not been finalised:</p> <ol style="list-style-type: none"> 1. The Policy on HIV/Aids and TB Management in the Workplace. 2. The Policy on the Wellness Management Programme. 3. The Health and Productivity Management Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The Department has adopted the HIV, Aids and TB policy to communicate its commitment to an HIV/Aids workplace programme. Awareness and education were implemented to address the risks of HIV and how to manage the risks, including during the annual memorial commemoration and the World Aids Day commemoration. The Department conducted HIV testing through onsite services, which ensures confidentiality.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.		X	The Department conducted quarterly HIV counselling and testing drives. An average of 13% of employees were tested during the reporting period.

Question	Yes	No	Details, if yes
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	<p>The Department has adopted measures and indicators as provided by the Department of Public Service and Administration (DPSA) Employee Health and Wellness Strategic Framework for the Public Service. The quarterly progress reports with remedial actions were submitted to the DPSA. The Department's wellness unit also monitors the implementation of services by ICAS. The Department also monitored outputs of the following indicators:</p> <ol style="list-style-type: none"> 1. Percentage of employees participating in health screenings. 2. Percentage of employees participating in HIV counselling and testing 3. Number of SMS members undergoing health screening.

3.10 LABOUR RELATIONS

Table 3.11.1 Collective agreements for the period 1 April 2023 to 31 March 2024

Total number of collective agreements	None
Subject matter	Date
None	None

Notes

If there were no agreements, keep the heading and replace the table with the following:

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.11.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 to 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	20%
Verbal warning	0	0%
Written warning	1	20%
Final written warning	1	20%
Suspended without pay	0	0%
Fine	0	0%
Demotion	0	0%
Dismissal	1	20%
Not guilty	1	20%
Case withdrawn	0	0%
Total	5	100%
Total number of disciplinary hearings finalised	2	

Table 3.11.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 to 31 March 2024

Type of misconduct	Number	% of total
Conducting business with the state	2	40%
Misuse of state property	2	40%
Gross dishonesty	1	20%
	5	100%

Table 3.11.4 Grievances lodged for the period 1 April 2023 to 31 March 2024

Grievances	Number	% of total
Number of grievances resolved	5	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	5	100%

Table 3.11.5 Disputes logged with Councils for the period 1 April 2023 to 31 March 2024

Disputes	Number	% of total
Number of disputes upheld	0	0%
Number of disputes dismissed	1	33,3%
Number of disputes outstanding	2	66,7%
Total number of disputes lodged	3	100%

Table 3.11.6 Strike actions for the period 1 April 2023 to 31 March 2024

Total number of persons working days lost	
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.11.7 Precautionary suspensions for the period 1 April 2023 to 31 March 2024

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	1 081
Cost of suspension	2 127 140

3.11 SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development.

Table 3.12.1 Training needs identified for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	55	0	7	2	9
	Male	43	0	6	3	9
Professionals	Female	106	0	12	8	20
	Male	79	0	10	5	15
Technicians and associate professionals	Female	72	0	13	7	20
	Male	25	0	12	2	14
Clerks	Female	8	0	6	1	7
	Male	9	0	5	1	6
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Subtotal	Female	241	0	38	18	56
	Male	156	0	33	11	44
Total		397	0	71	29	100

Table 3.12.2 Training provided for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	55	0	8	1	9
	Male	43	0	12	4	16
Professionals	Female	106	0	21	9	30
	Male	79	0	13	5	18
Technicians and associate professionals	Female	72	0	8	6	14
	Male	25	0	4	4	8
Clerks	Female	8	0	1	1	2
	Male	9	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Subtotal	Female	241	0	38	17	55
	Male	156	0	29	13	42
Total		397	0	67	30	97

3.12 INJURY ON DUTY

The following table provides basic information on injury on duty.

Table 3.13.1 Injury on duty for the period 1 April 2023 to 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100%
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	2	100%

3.13 USE OF CONSULTANTS

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.14.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 to 31 March 2024

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
None			

Total number of projects	Total individual consultants	Total duration (workdays)	Total contract value in Rand
None			

Table 3.14.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDI) for the period 1 April 2023 to 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None			

Table 3.14.3 Report on consultant appointments using donor funds for the period 1 April 2023 to 31 March 2024

Project title	Total number of consultants that worked on project	Duration (work days)	Donor and contract value in Rand
None			

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
None			

Table 3.14.4 Analysis of consultant appointments using donor funds, in terms of historically disadvantaged individuals (HDI) for the period 1 April 2023 to 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None			

3.14 SEVERANCE PACKAGES

Table 3.15.1 Granting of employee-initiated severance packages for the period 1 April 2023 to 31 March 2024

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



PART

**PFMA COMPLIANCE
REPORT**

I. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

I.1. IRREGULAR EXPENDITURE

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	1,906	7,861
Add: Irregular expenditure confirmed	-	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	(1,045)	(5,955)
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	861	1,906

The irregular expenditure relates to previous financial years expenditures. The department did not incur irregular expenditure in the 2023/2024 financial year. Furthermore, the department requested approval from the Accounting Officer to remove irregular expenditure that occurred in the prior year amounting to R851 419.97 and R193 524.48 aggregated to R1 044 944.45. The approval of the two requests was granted on 29 June 2024 and 07 July 2024 respectively, as a result, table I.1. (a) was adjusted as event that occurred after the reporting date.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment in 2023/24	-	-
Irregular expenditure that relates to 2022/23 and identified in 2023/24	-	-
Irregular expenditure for the current year	-	-
Total	-	-

The department did not incur any irregular expenditure in 2022/2023 and 2023/2024 financial years, therefore reconciling notes table is not applicable.

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	-	-

The department did not have any irregular expenditure under assessment, determination or investigation in 2022/2023 and 2023/2024 financial years.

c) Details of current and previous year irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	-	-
Total	-	-

The department did not have any irregular expenditure condoned.

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	1,045	5,955
Total	1,045	5,955

The department requested approval from the Accounting Officer to remove irregular expenditure that occurred in the prior year amounting to R851 419.97 and R193 524.48 aggregated to R1 044 944.45. The approval of the two requests was granted on 29 June 2024 and 07 July 2024 respectively.

e) Details of current and previous year irregular expenditure recovered

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

The department did not incur any recoverable irregular expenditure. The department obtained value for money on all irregular expenditures that was incurred in the previous years, therefore there was no need for recovery.

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

The department did not incur any recoverable irregular expenditure, therefore there was no irrecoverable irregular expenditure to write off.

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
Total

The disclosure note is not applicable to the department. The department does not have inter-departmental arrangement with any institution.

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2023/2024	2022/2023
	R'000	R'000
	-	-
Total	-	-

The disclosure note is not applicable to the department. The department does not have inter-departmental arrangement with any institution.

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
1) The Department did not incur fruitless and wasteful expenditure in the current financial year and does not have any outstanding fruitless and wasteful expenditure from previous years. No disciplinary or criminal steps were therefore necessary.

Include discussion here where deemed relevant.

I.2. FRUITLESS AND WASTEFUL EXPENDITURE

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	-	-

The department did not incur fruitless and wasteful expenditure in the current financial years and does not have any outstanding fruitless and wasteful expenditure from previous years.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 20XX/YY	-	-
Fruitless and wasteful expenditure that relates to 20XX/YY and identified in 20YY/ZZ	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	-	-

The department did not incur fruitless and wasteful expenditure in the current financial years and does not have any outstanding fruitless and wasteful expenditure from previous years.

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	-	-

The department did not incur fruitless and wasteful expenditure in the current financial years and does not have any outstanding fruitless and wasteful expenditure from previous years.

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
Total	-	-

The department did not incur fruitless and wasteful expenditure in the current financial years and does not have any outstanding fruitless and wasteful expenditure from previous years.

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	-	-

The department did not incur fruitless and wasteful expenditure in the current financial years and does not have any outstanding fruitless and wasteful expenditure from previous years.

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
Total

The department did not incur fruitless and wasteful expenditure in the current financial years and does not have any outstanding fruitless and wasteful expenditure from previous years.

I.3. UNAUTHORISED EXPENDITURE

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
Closing balance	-	-

The department did not incur unauthorised expenditure in the previous and current financial year.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment in 2023/24	-	-
Unauthorised expenditure that relates to 2022/23 and identified in 2023/24	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

The department did not incur unauthorised expenditure in the previous and current financial year.

b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	-	-

The department did not incur unauthorised expenditure in the previous and current financial year.

I.4. ADDITIONAL DISCLOSURE RELATING TO MATERIAL LOSSES IN TERMS OF PFMA SECTION 40(3)(B)(I) &(III)

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

The department did not incur any material losses through criminal conduct in the current or previous year.

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
Total		

c) Other material losses recovered

Nature of losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	-	-
	-	-
Total	-	-

The department did not recover any material loss during the financial year.

d) Other material losses written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
Losses in respect of damaged vehicle written-off	51	7
	-	-
Total	51	7

The number of damage and loss cases have increased due to the value of cases written-off.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R
Valid invoices received	2731	10,350,428,679.84
Invoices paid within 30 days or agreed period	2680	10,344,169,136.09
Invoices paid after 30 days or agreed period	51	6,259,543.75
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

The amount includes invoices to suppliers and payments for transfers and subsidies. The department achieved 98.37% in terms of payment of invoices and contractual agreements within 30 days in the 2023/2024 financial year.

3. SUPPLY CHAIN MANAGEMENT

3.1. PROCUREMENT BY OTHER MEANS

No.	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
1	Subscribe to the Gartner Executive Program (EXP) for a period of 3 years	SITA (SOC) Ltd	Sole Provider	OR-023301	R2 182 100,00
2	Application of Individual Membership at the Institution of Directors South Africa (IoDSA)	Institution of Directors South Africa (IoDSA)	Sole Provider	OR-023232	R3 760,00
3	Renewing the Telephone Management System software licence	Scopserv Integrated Services	Sole Provider	OR-023247	R231 524,90
4	Appoint Harcrow Group for installing a push button for the sliding door at the Parliament Towers, Cape Town	Harcrow Group	Impractical to follow normal SCM process	OR-023183	R5 200,00
5	Emergency procurement for utilising the services of Swayz Logistics to attend to blocked sewerage pipe	Swayz Logistics	Emergency/urgency	OR-023221	R23 487,09
6	Appoint the Library and Information Association of South Africa (LIASA) to offer professional membership services for a period of 12 months	Library and Information Association of South Africa (LIASA)	Sole Provider	OR-023285	R3 600,00
7	Renewing the annual ARCGIS maintenance	ESRI South Africa (Pty) Ltd	Sole Provider	OR-023238	R359 129,39
8	Renew OrgPlus Support and Maintenance for 3 years	LRMG (Pty) Ltd	Sole Provider	OR-023260	R90 351,29
9	Appointment of Tourvest Travel for travel management services	Tourvest Travel	Impractical to follow normal SCM process	RT Contract and Paid via Bas	R122 762,64
10	Appointment of the CSIR's Information and Cybersecurity Research Centre (hereafter referred to as the Cybersecurity Centre) as a service provider to conduct an investigation into the root causes that led to an Information Technology outage in the Department of Science and Innovation (DSI) in July 2022	Cybersecurity Centre	Impractical to follow normal SCM process	OR-023254	R502 918,00
11	Procuring catering services for Africa Week 2023	Future Africa Institute	Sole Provider	PO not created yet	R80 400,00
12	SAIOSH Annual Health and Safety Conference	South African Institute for Occupation Safety and Health (SAIOSH)	Sole Provider	OR-023279	R10 000,00

No.	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
13	Placement of an advertisement to solicit applications from parties interested in appointment as independent members of the Department's Enterprise Risk Management Committee (ERMC)	Institute of Risk Management South Africa (IRMSA)	Impractical to follow normal SCM process	OR-023276	R7 187,50
14	Conducting an Audit from Cradle to Grave training	Leadership Academy	Sole Provider	OR-023290	R12 211,85
15	Appoint KONE Elevators for the maintenance of the DSI lifts	Kone Elevators	Sole Provider	Cancelled	R21 589,00
16	Procurement of new version of Compliance Management System	Exclaim	Sole Provider	OR-023364	R526 244,00
17	Compulsory induction programme to ten newly appointed employees	National School of Government (NSG)	Sole Provider	OR-023325	R62 520,00
18	Procure with one quotation received for the appointment of a service provider to offer Compliance Management Training Programme	University of Johannesburg	Insufficient quotes received	OR-023333	R19 590,00
19	The Institute of People Management (IPM) 67th Annual Convention and Exhibition from 19 to 22 November 2023	The Institute of People Management (IPM)	Sole Provider	OR-023480	R47 840,00
20	The Carbon Neutral Farming, Soil Conservation and New Technologies conference dated 26 -28 July 2023	Mathema Conferencing & Training (Pty) Ltd	Sole Provider	OR-023389	R6 999,00
21	The subscription to the Tertiary Education Network of South Africa (TENET) as a service provider to enable the National Intellectual Property Management Office (NIPMO) to connect to the South African National Research Network (SANReN) for a three-year period from 1 April 2021 to 31 March 2024	TENET	Sole Provider	PO not yet created	R79 811,20
22	DSI Multilateral Cooperation Membership fees (ICGEB)	The International Centre for Genetic Engineering and Biotechnology (ICGEB)	Sole Provider	International Payment	\$47 900,00
23	National Science and Technology Forum (NSTF) for its 2023/24 membership	National Science and Technology Forum (NSTF)	Sole Provider	OR-023410	R847 127,00
24	The 7th Annual Leadership Development for Women in Government & SOEs Conference from 12 to 14 July 2023	Robert Edwin CC	Sole Provider	OR-023338	R25 297,70
25	Appoint the Marketing Association of South Africa NPC to offer an RPL-PQE Process	Marketing association of South Africa	Sole Provider	OR-023382	R9 775,00
26	SA Innovation Summit (SAIS23)	SA Innovation Summit	Sole Provider	OR-023376	R5 940,00
27	The Southern Africa Telecommunication Networks and Applications Conference (SATNAC)	SATNAC	Sole Provider	OR-023435	R27 500,00

No.	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
28	Future Africa in partnership with WITS School of Governance to offer a Futures Literacy Masterclass workshop for 1 delegate	University of Pretoria	Sole Provider	OR-023415	R10 000,00
29	IRMSA Conference and Master Class from 16 to 18 October 2023	RMSA	Sole Provider	OR-023420	R38 358,00
30	Introduction to Intellectual Property Licensing training	License executive society	Sole Provider	OR-023488	R6 000,00
31	Future Africa in partnership with WITS School of Governance to offer a Futures Literacy Masterclass workshop for 8 delegates	University of Pretoria	Sole Provider	OR-023481	R48 000,00
32	The 26th Anniversary Employee Assistance Professionals Association of South Africa (EAPASA)	EAPA-SA	Sole Provider	OR-023438	R22 500,00
33	GovTech annual conference for 4 delegates	SITA (SOC) Ltd	Sole Provider	OR-023477	R50 400,00
34	GovTech annual conference for 2 delegates	SITA (SOC) Ltd	Sole Provider	OR-023487	R33 600,00
35	Advanced Earth Observation training	Stellenbosch University	Sole Provider	OR-023548	R8 000,00
36	South African Association of Public Administration and Management to offer the South African Association of Public Administration and Management (SAAPAM) annual conference	SAAPAM	Sole Provider	OR-023608	R3 500,00
37	Library and Information Association of South Africa (LIASA) membership	LIASA	Sole Provider	OR-023436	R1 040,00
38	Appointment of Dotcom Africa (Pty) Ltd for digital advertisement (Digital profiling for Minister) for period of 3 years	Dotcom Africa	Sole Provider	OR-023489	R110 331,00
39	Workshop on incentivising Innovation and Technology transfer dated 19 October 2023	Conference Partner (Pty) Ltd	Sole Provider	OR-023531	R6 583,00
40	Provide Security Guarding services required at BRICS event	Bidvest Protea Coin	Impractical to follow normal SCM process	OR-023356	R33 810,00
41	Provide security guarding services at the Launch of the National Science Week scheduled to take place on 22 July 2023	UIGC Security	Impractical to follow normal SCM process	OR-023447	R38 447,21
42	Appointment of a service provider to offer Compliance Management Training Programme	University of Johannesburg	Insufficient quotes received	OR-023333	R19 590,00
43	Provision of Emergency Medical Services (EMS) for the SAWISA event	Event Medical Services	Insufficient quotes received	Cancelled	R6 306,00
44	Payment of the annual membership fees to the Institute of Directors South Africa (IoDSA)	Institute of Directors South Africa (IoDSA)	Sole Provider	OR-023602	R3 950,00
45	Appoint IODA to offer Being a Director Part 1-4 training	Institute of Directors South Africa (IoDSA)	Sole Provider	OR-023602	R29 778,63
46	Emergency procurement for utilising the services of K-Factor Integrated Solutions for supplying diesel	K-Factor Integrated Solutions	Emergency/urgency	OR-023597	R29 400,00

No.	Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
47	Repairs to DSTV connection	GT Interprice Projects (PTY) LTD	Impractical to follow normal SCM process	OR-023530	R12 585,03
48	Migrate the R&D Tax Incentive online system to a cloud environment.	Barone Budge and Dominick (Pty) Ltd	Impractical to follow normal SCM process	OR-023550	R62 100,00
49	RPL-PQE process Chartered Marketer (SA) Preparatory Workshop and exam	Marketing Association of South Africa NPC	Sole Provider	OR-023580	R17 250,00
50	Renewal of SAMEA Institutional Membership and Individual Membership	South African Monitoring and Evaluation Association (SAMEA)	Sole Provider	OR-023569	R13 024,00
51	Attend a workshop on incentivising Innovation and Technology transfer by SARIMA	The Conference Partner (Pty) Ltd	Sole Provider	OR-023531	R6 583,00
52	Appoint XPRO Security Solutions to replace the LXDA 5V power supply on the ministry basement x-ray machine	XPRO Security Solutions	Emergency/urgency	OR-023572	R6 727,50
53	Subscription to EBSCO for a database that fulfils diverse information needs, like Harvard Business Review	EBSCO	Sole provider	OR-023612	R507 381,15
54	Subscription to LexisNexis for the provision of access to legal, government and business information sources (Library material)	LexisNexis Risk Management	Sole provider	OR-023578	R323 917,22
55	Subscription to Quantec Enterprises for Library services (access to an academic database)	Quantec Enterprises	Sole Provider	OR-023586	R301 419,60
56	Subscription to Sabinet Online for the provision of library material (World Share Management Services)	Sabinet	Sole Provider	OR-023607	R307 391,49
57	Professional body for library and information services sector	LIASA	Sole Provider	OR-023656	R5 760,00
58	Repairs of x-ray machine at SMS basement	XPRO Security Solutions	Impractical to follow normal SCM process	OR-023678	R3 450,00
59	Replacement of radiator for the generator	Barloworld	Impractical to follow normal SCM process	OR-023673	R487 378,04
60	SABINET provides access to world-class information products and services	SABINET	Sole Provider	PO not created yet.	R500 000,00
61	Provision of security guarding services at the demonstration of the CO2-X RDI Technology event	Fidelity services	Impractical to follow normal SCM process	OR-023671	R21 045,00
TOTAL					R8 390 471,43

3.2. CONTRACT VARIATIONS AND EXPANSIONS

The contract variations and expansions on the table below relates to those that were varied and expanded by more than 15% of the initial contract.

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of provision of security guarding services contract for a further period of 7 (seven) months – from 1 June to 31 December 2023	G4S Secure Solutions SA (Pty) Ltd (G4S)	Expansion	DST/CON 0199/2018	R7 223 071.94	R1 083 460.79	R1 080 377.76
Extension/reinstate of the Temporary Employment Services (TES) employment of Legal/Administration Officer (LAO) in the Chief Directorate: Legal Services (CD: LS) for a period of six months	Phaki Personnel	Expansion	DST/CON 2362/2021	R443 450.91	R0.00	R147 816.96
Extension of Bid DS104/2022-23: The Identification of the “DSI of the future” in alignment with the policy shifts within the NSI and the required DSI institutional capabilities to respond and position itself to deliver on its mandate expressed in the 2019 White Paper on STI through the STI Decadal Plan priorities	Rebel Group	Expansion	DSI/CON I/ C2880/2022	R1 398 904	R0.00	R0.00
Payment of additional expenses that will be incurred by the event organisers in the planning of the Group on Earth Observations (GEO) Ministerial Summit and Plenary that will be held from 06 to 10 November 2023 in Cape Town	Prestige Conference	Variation	DSI CON I C3070 2023	R2,363,250.00	R0.00	R8,804,617.35
Expanding the scope of work for the repairs of the generator by Diesel Innovations	Diesel Innovations	Expansion	OR-023649	R49,447.71	R0.00	R14,019.88
Expansion of scope on the update and enhancement of the Research and Development (R&D) Tax Incentive Online System (Online System),	Barone Budget and Dominick (Pty) Ltd (BBD)	Expansion	DST/CON 0160/2019	R4,451,242.00	R0.00	R2,508,500.00
Total				R15 929 366,56	R1,083,460.79	R12 555 331,95



PART

**FINANCIAL
INFORMATION**

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON DEPARTMENT OF SCIENCE AND INNOVATION

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

1. I have audited the financial statements of the Department of Science and Innovation (DSI) set out on pages 181 to 323, which comprise appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the DSI as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) and the requirements of the Public Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules.

7. The supplementary information set out on pages 324 to 345 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 178 of the annexure to the auditor's report, forms part of our auditor's report.

Report on the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following material performance indicators related to Programme 4: Research Development and Support presented in the annual performance report for the year ended 31 March 2024. I selected those indicators that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.
 - Number of PhD students awarded bursaries annually as reflected in the reports from the DSI and other relevant entities
 - Number of pipeline postgraduate students awarded bursaries annually as reflected in the reports from the DSI and other relevant entities
 - Number of graduates and students placed in DSI-funded work preparation programmes in SETI institutions
 - Number of researchers awarded research grants through DSI-managed programmes as reflected in the DSI project reports
 - Number of emerging researchers awarded research grants as reflected in the DSI project reports
 - Number of black and female emerging researchers awarded research grants through DSI managed programmes as reflected in the DSI project reports
 - Number of research infrastructure grants awarded
 - Number of additional receivers installed on the MeerKAT telescope to enhance the performance of the MeerKAT telescope
 - Number of additional Meer KAT telescope antennas installed.
14. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
15. I performed procedures to test whether:
 - the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - the reported performance information presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
16. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
17. I did not identify any material findings on the reported performance information for the selected indicators.

Other matter

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.
20. The table that follows provide information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 47 of 117.

Programme 4: Research Development and Support

Targets achieved: 78% Budget spent: 99.8%		
Key indicator not achieved	Planned target	Reported achievement
Number of additional MeerKAT telescope antennas installed	4 MeerKAT Extension antennas installed by 31 March 2024	2 antennas installed by 31 March 2024 (although still undergoing final testing before handover)
Number of additional receivers installed on the MeerKAT telescope to enhance the performance of the MeerKAT telescope	4 L-band receivers installed on the additional MeerKAT Extension antennas completed by 31 March 2024	0 L-band receivers installed on the additional MeerKAT Extension antennas completed by 31 March 2024

Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
24. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

25. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
26. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
27. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
30. I did not identify any significant deficiencies in internal control.

Auditor-General

Pretoria

31 July 2024



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); Section 38(1)(h)(iii); 38(1)(j); 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); Section 44(1); 44(2); 45(b);
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; Regulation 9.1.4; 10.1.1(a); 10.1.2; Regulation 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; Regulation 16A6.6; 16A7.1; 16A7.3; 16A7.6; Regulation 16A7.7; 16A8.3; 16A8.4; 16A9.1(b)(ii); Regulation 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; Regulation 16A9.2(a)(ii); 16A9.2(a)(iii); 17.1.1; 18.2 Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations 2004	Regulation 17; 25(7A)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No 7 of 2017/18	Paragraph 4.3
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1
Practice Note 11 of 2008/9	Paragraph 2.1; 3.1(b)
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulations, 2022	Paragraph 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
State Information Technology Agency Act 88 of 1998	Section 7(3)

TABLE OF CONTENTS

Appropriation Statement	181
Notes to the Appropriation Statement	278
Statement of Financial Performance	280
Statement of Financial Position	281
Statement of Changes in Net Assets	282
Cashflow Statement	283
Accounting Policies	284
Notes to the Annual Financial Statements	297
Annexures	324

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Appropriation per programme									
APPROPRIATION STATEMENT	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	2022/23	
								Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	427,173	-	(8,600)	418,573	399,172	19,401	95.4%	343,174	336,087
2. Technology Innovation	2,490,533	-	3,600	2,494,133	2,441,703	52,430	97.9%	1,897,725	1,890,565
3. International Cooperation and Resources	146,080	-	-	146,080	144,520	1,560	98.9%	165,687	161,269
4. Research, Development and Support	5,767,855	-	8,800	5,776,655	5,763,206	13,449	99.8%	4,983,051	4,981,225
5. Socio-Economic Innovation Partnerships	1,731,350	-	(3,800)	1,727,550	1,723,454	4,096	99.8%	1,755,624	1,751,708
TOTAL	10,562,991	-	-	10,562,991	10,472,056	90,935	99.1%	9,145,262	9,120,855
Reconciliation with Statement of Financial Performance									
ADD:				6,438			688		
Departmental receipts				56,467			95,484		
NRF Receipts				10,625,896			9,241,434		
Aid assistance									
Actual amounts per Statement of Financial Performance (Total Revenue)									
ADD:					57,248				
Aid assistance					-				
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance (Total Expenditure)									
					10,529,304				
						77,480			
						-			
						9,198,335			

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Appropriation per programme									
APPROPRIATION STATEMENT	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic Classification									
Current Payments	676,400	-	(3,580)	672,820	648,334	24,486	96.4%	579,167	559,664
Compensation of employee	389,517	-	-	389,517	367,294	22,223	94.3%	357,650	340,478
Salaries and Wages	348,012	(820)	(200)	346,992	328,672	18,320	94.7%	317,199	304,541
Social contributions	41,505	820	200	42,525	38,622	3,903	90.8%	40,451	35,937
Goods and services	286,883	-	(3,580)	283,303	281,040	2,263	99.2%	221,517	219,186
Administrative fees	2,072	1,563	-	3,635	4,121	(486)	113.4%	1,058	775
Advertising	15,797	6,371	-	22,168	21,576	592	97.3%	23,882	23,494
Minor assets	916	(398)	-	518	482	36	93.1%	422	369
Audit costs: External	7,559	(1,575)	-	5,984	5,978	6	99.9%	5,258	5,254
Bursaries: Employees	3,152	(2,179)	-	973	881	92	90.6%	1,233	1,209
Catering: Departmental									
Activities	3,814	(1,765)	-	2,049	1,548	501	75.6%	736	526
Communication (G&S)	9,542	2,981	3,200	15,723	15,338	385	97.6%	13,683	13,600
Computer services	24,029	17,511	-	41,540	41,264	276	99.3%	28,373	28,326
Consultants: Business and advisory services	21,574	(120)	(3,800)	17,654	16,433	1,221	93.1%	19,678	19,483
Scientific and technological services	217	(217)	-	-	-	-	-	-	-
Legal Services	1,681	10	-	1,691	1,679	12	99.3%	5	3
Contractors	6,042	16	-	6,058	6,024	34	99.4%	2,249	2,213

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

APPROPRIATION STATEMENT	Appropriation per programme									
	2023/24					2022/23				
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Agency and support/outsourced Services	12,911	(687)	-	12,224	11,669	555	95.5%	16,161	16,045	
Entertainment	3,718	(3,293)	-	425	192	233	45.2%	204	62	
Fleet services (inc government motor transport)	39	1,927	-	1,966	1,946	20	99.0%	1,571	1,560	
Inventory: Clothing, material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, Oil and Gas	-	-	-	-	-	-	-	-	-	
Inventory: Material and Supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical Supplies	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	1,651	133	-	1,784	1,698	86	95.2%	920	823	
Consumable: Stationery, printing and office supplies	5,422	(2,487)	-	2,935	2,864	71	97.6%	2,720	2,687	
Operating Leases	11,188	(8,215)	-	2,973	2,558	415	86.0%	3,484	3,477	
Property payments	37,200	697	(10,580)	27,317	27,041	276	99.0%	13,392	13,370	
Transport provided:	-	-	-	-	-	-	-	-	-	

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Appropriation per programme									
APPROPRIATION STATEMENT	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	81,139	3,969	4,000	89,108	89,193	(85)	100.1%	60,464	60,222
Training and development	9,112	(6,600)	-	2,512	2,494	18	99.3%	2,672	2,643
Operating payments	14,841	(9,109)	-	5,732	5,296	436	92.4%	3,900	3,779
Venues and facilities	13,267	50	3,600	16,917	19,373	(2,456)	114.5%	17,697	17,525
Rental and hiring	-	1,417	-	1,417	1,391	26	98.2%	1,757	1,742
Transfers and subsidies	9,876,079	-	-	9,876,079	9,810,991	65,088	99.3%	8,554,812	8,550,022
Departmental agencies and accounts	7,970,914	-	-	7,970,914	7,136,218	834,696	89.5%	6,565,627	5,919,853
Departmental agencies	7,970,914	-	-	7,970,914	7,136,218	834,696	89.5%	6,565,627	5,919,853
Higher education Institutions	-	-	-	-	343,354	(343,354)	-	-	255,827
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1,517,047	-	-	1,517,047	1,972,698	(455,651)	130.0%	1,494,236	2,143,320
Public corporation	1,517,047	-	-	1,517,047	1,971,320	(454,273)	129.9%	1,494,236	1,838,452
Subsidies on	971,434	-	-	971,434	971,432	2	100.0%	1,002,269	1,002,269
Products									

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Appropriation per programme									
APPROPRIATION STATEMENT	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other transfers to public corporation	545,613	-	-	545,613	999,888	(454,275)	183.3%	491,967	836,183
Private enterprises	-	-	-	-	1,378	(1,378)	-	-	304,868
Other transfers to private enterprises	-	-	-	-	1,378	(1,378)	-	-	304,868
Non-profit institution	387,234	-	-	387,234	356,221	31,013	92.0%	494,239	229,936
Households	884	-	-	884	2,500	(1,616)	282.9%	710	1,086
Social benefits	613	-	(5)	608	1,584	(976)	260.5%	710	1,086
Other transfers to Households	271	-	5	276	917	(641)	332.2%	-	-
Payments for capital assets	10,412	-	3,580	13,992	12,680	1,312	90.6%	11,279	11,162
Buildings and other fixed Structures									
Machinery and equipment	10,412	-	3,580	13,992	12,680	1,312	90.6%	11,279	11,162
Transport equipment	1,000	-	-	1,000	-	1,000	-	2,036	2,036
Other machinery and Equipment	9,412	-	3,580	12,992	12,680	312	97.6%	9,243	9,126
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	100	-	-	100	51	49	50.9%	4	7
Total	10,562,991	-	-	10,562,991	10,472,056	90,935	99.1%	9,145,262	9,120,855

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 1 – Administration for the year ended 31 March 2024									
Sub-programme	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Ministry	5,745	-	-	5,745	2,789	2,956	48.5%	4,328	2,796
1.2 Institutional Planning and Support	202,704	4,000	(1,600)	205,104	191,291	13,813	93.3%	169,624	165,905
1.3 Corporate Services	213,000	(18,500)	(7,000)	187,500	185,228	2,272	98.8%	161,139	159,311
1.4 Office Accommodation	5,724	14,500	-	20,224	19,864	360	98.2%	8,083	8,075
Total	427,173	-	(8,600)	418,573	399,172	19,401	95.4%	343,174	336,087

Economic Classification									
Current payments	400,520	-	(12,180)	388,340	377,674	10,666	97.3%	315,736	310,184
Compensation of employees	188,949	-	(4,200)	184,749	175,649	9,100	95.1%	163,732	158,877
Salaries and Wages	168,519	(1,200)	(4,200)	163,119	156,314	6,805	95.8%	144,568	141,441
Social contributions	20,430	1,200	-	21,630	19,335	2,295	89.4%	19,164	17,436
Goods and services	211,571	-	(7,980)	203,591	202,026	1,565	99.2%	152,004	151,307
Administrative fees	573	1,350	-	1,923	1,759	164	91.5%	489	485
Advertising	14,339	7,040	-	21,379	21,355	24	99.9%	23,637	23,319
Minor assets	916	(403)	-	513	479	34	93.3%	416	369

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 1 – Administration for the year ended 31 March 2024									
Sub-programme	Adjusted appropriation	Shifting of funds	2023/24			Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
			R'000	R'000	R'000				
Audit costs: External	7,559	(1,575)	-	5,984	5,978	6	99.9%	5,258	5,254
Bursaries: Employees	3,123	(2,150)	-	973	881	92	90.6%	1,231	1,209
Catering:									
Departmental activities	1,776	(434)	-	1,342	1,326	16	98.8%	458	438
Communication (G&S)	4,124	2,000	2,600	8,724	8,692	32	99.6%	8,545	8,538
Computer services	23,638	17,755	-	41,393	41,230	163	99.6%	28,326	28,303
Consultants: Business & advisory services	10,841	676	-	11,517	11,450	67	99.4%	14,290	14,197
Science & Technological Services	-	-	-	-	-	-	-	-	-
Legal Services	1,681	(235)	-	1,446	1,441	5	99.7%	-	-
Contractors	4,167	(1,224)	-	2,943	2,932	11	99.6%	1,224	1,217
Agency and support/outsourced.									
Services	4,798	2,578	-	7,376	7,362	14	99.8%	8,127	8,113
Entertainment	656	(570)	-	86	72	14	83.4%	53	45
Fleet services (Inc. government motor transport)	39	1,927	-	1,966	1,946	20	99.0%	1,566	1,556
Inventory: Clothing, material accessories	-	-	-	-	-	-	-	-	-
Inventory: Fuel, Oil and Gas	-	-	-	-	-	-	-	-	-
Inventory: Material and Supplies	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Detail per programme 1 – Administration for the year ended 31 March 2024									
Sub-programme	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1,235	447	-	1,682	1,649	33	98.0%	788	778
Consumable: Stationery, printing and office supplies	5,301	(2,502)	-	2,799	2,763	36	98.7%	2,679	2,657
Operating Leases	11,165	(8,215)	-	2,950	2,558	392	86.7%	3,484	3,477
Property payments	36,597	1,300	(10,580)	27,317	27,041	276	99.0%	13,386	13,370
Transport provided:	-	-	-	-	-	-	-	-	-
Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	59,542	(8,550)	-	50,992	50,932	60	99.9%	29,266	29,260
Training and development	9,112	(6,600)	-	2,512	2,494	18	99.3%	2,672	2,643
Operating payments	5,496	(3,080)	-	2,416	2,366	50	97.9%	2,139	2,136
Venues and facilities	4,893	(605)	-	4,288	4,267	21	99.5%	2,349	2,328
Rental and hiring	-	1,070	-	1,070	1,053	17	98.4%	1,620	1,616
Transfers and subsidies	16,141	-	-	16,141	8,767	7,374	54.3%	16,155	14,735
Departmental agencies and Accounts	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education Institutions	-	-	-	-	1,250	(1,250)	-	-	4,596
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 1 – Administration for the year ended 31 March 2024									
Sub-programme	Adjusted appropriation	Shifting of funds	2023/24			Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
			R'000	R'000	R'000				
Public corporation	-	-	-	-	-	-	-	-	-
Subsidies on	-	-	-	-	-	-	-	-	-
Products	-	-	-	-	-	-	-	-	-
Other transfers to public corporation	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers to private Enterprises	-	-	-	-	-	-	-	-	-
Non-profit institution	-	-	-	-	-	-	-	-	-
Households	15,726	-	-	15,726	6,571	9,155	41.8%	15,665	9,554
Social benefits	415	-	-	415	945	(530)	227.8%	490	585
Other transfers to Households	415	-	(5)	410	942	(532)	229.8%	490	585
Payment for capital assets	-	-	5	5	3	2	60.0%	-	-
Buildings and other fixed structures	10,412	-	3,580	13,992	12,680	1,312	90.6%	11,279	11,162
Machinery and equipment	10,412	-	3,580	13,992	12,680	1,312	90.6%	11,279	11,162
Transport equipment	1,000	-	-	1,000	-	1,000	-	2,036	2,036
Other machinery and Equipment	9,412	-	3,580	12,992	12,680	312	97.6%	9,243	9,126
Software and other intangible assets	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 1 – Administration for the year ended 31 March 2024								
Sub-programme	2023/24					2022/23		
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Payment for financial assets	100	-	-	100	51	49	50.9%	4
Total	427,173	-	(8,600)	418,573	399,172	19,401	95.4%	343,174
								7
								336,087

Detail per programme 1 – Administration for the year ended 31 March 2024								
Sub-programme 1.1: Ministry	2023/24					2022/23		
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation
Current payments	5,745	-	-	5,745	2,789	2,956	48.5%	4,328
Compensation of employees	5,745	-	-	5,745	2,789	2,956	48.5%	4,328
Salaries and Wages	5,745	(600)	-	5,145	2,411	2,734	46.9%	3,589
Social contributions	-	600	-	600	378	222	62.9%	739
Goods and services	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
								2,796
								2,796
								2,420
								376

SCIENCE AND INNOVATION - VOTE 35

[illegible]

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Departmental agencies and Accounts	-	-	-	-	-	-	-	-	-
Higher education Institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporation	-	-	-	-	-	-	-	-	-
Subsidies on	-	-	-	-	-	-	-	-	-
Products	-	-	-	-	-	-	-	-	-
Other transfers to public corporation	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers to private Enterprises	-	-	-	-	-	-	-	-	-
Non-profit institution	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other transfers to Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and Equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	5,745	-	-	5,745	2,789	2,956	48.5%	4,328	2,796

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 1.2: Institutional Planning and Support	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	186,706	4,000	(1,600)	189,106	183,285	5,821	96.9%	153,640	151,372
Compensation of employees	96,767	-	(4,200)	92,567	87,385	5,182	94.4%	83,044	81,231
Salaries and Wages	86,664	-	(4,200)	82,464	79,239	3,225	96.1%	74,557	73,559
Social contributions	10,103	-	-	10,103	8,146	1,957	80.6%	8,487	7,672
Goods and services	89,939	4,000	2,600	96,539	95,900	639	99.3%	70,596	70,141
Administrative fees	197	1,350	-	1,547	1,522	25	98.4%	400	400
Advertising	10,339	10,500	-	20,839	20,822	17	99.9%	23,266	22,950
Minor assets	403	(403)	-	-	-	-	-	1	-
Audit costs: External	600	(600)	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental Activities	505	755	-	1,260	1,255	5	99.6%	423	419
Communication (G&S)	1,330	65	2,600	3,995	3,990	5	99.9%	3,247	3,245
Computer services	2,273	(1,350)	-	923	789	134	85.5%	1,064	1,053
Consultants: Business & advisory services	9,872	(4,000)	-	5,872	5,813	59	99.0%	5,460	5,375
Legal Services	687	165	-	852	850	2	99.8%	324	323
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	2,642	2,298	-	4,940	4,934	6	99.9%	3,134	3,129
Entertainment	371	(300)	-	71	63	8	88.9%	44	38
Fleet services (Inc. government motor transport)	39	1,587	-	1,626	1,615	11	99.3%	1,052	1,049
Inventory: Clothing, material & accessories	-	-	-	-	-	-	-	-	-

ANNUAL REPORT | 2023/2024

Inventories: Fuel, Oil and Gas	-	-	-	-	-
Inventories: Material and Supplies	-	-	-	-	-
Inventories: Other supplies Consumable: Stationery, printing and office supplies	80	(30)	-	11	79
Operating Leases	748	(602)	146	21	45
Property payments	3,118	(2,965)	153	153	2
Transport provided:	2,617	(2,500)	117	117	5
Departmental activities	-	-	-	-	-
Travel and subsistence	50,904	(3,050)	47,854	19	26,616
Training and development	2,415	(2,400)	15	15	-
Operating payments	660	1,520	2,180	14	1,739
Venues and facilities	139	3,050	3,189	8	2,143
Rental and hiring	-	910	910	11	1,543
Transfers and subsidies	15,898	-	15,898	7,943	14,526
Departmental agencies and Accounts	-	-	-	-	-
Higher education Institutions	-	-	-	(1,250)	-
Foreign governments and international organisations	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-
Public corporation	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-
Other transfers to public corporation	-	-	-	-	-
Private enterprises	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Other transfers to private Enterprises	-	-	-	-	-	-	-	-	-
Non-profit institution	15,726	-	-	-	-	6,571	9,155	41.8%	15,665
Households	172	-	-	172	134	38	38	77.9%	315
Social benefits	172	-	(5)	167	131	36	36	78.4%	315
Other transfers to Households	-	-	5	5	3	2	2	60.0%	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and Equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	100	-	-	100	51	49	49	50.9%	4
Total	202,704	4,000	(1,600)	205,104	191,291	13,813	169,624	93.3%	165,905

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 1.3: Corporate Services	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	202,345	(18,500)	(10,580)	173,265	171,737	1,528	99.1%	149,685	147,940
Compensation of employees	86,437	-	-	86,437	85,475	962	98.9%	76,360	74,850
Salaries and Wages	76,110	(600)	-	75,510	74,663	847	98.9%	66,421	65,463
Social contributions	10,327	600	-	10,927	10,811	116	98.9%	9,939	9,387
Goods and services	115,908	(18,500)	(10,580)	86,828	86,262	566	99.3%	73,325	73,090
Administrative fees	376	-	-	376	238	138	63.2%	88	85
Advertising	4,000	(3,460)	-	540	533	7	98.8%	371	370
Minor assets	513	-	-	513	479	34	93.3%	415	369
Audit costs: External	6,959	(975)	-	5,984	5,978	6	99.9%	5,258	5,254
Bursaries: Employees	3,123	(2,150)	-	973	881	92	90.6%	1,231	1,209
Catering: Departmental									
Activities	1,271	(1,189)	-	82	71	11	86.2%	36	19
Communication (G&S)	2,794	1,935	-	4,729	4,701	28	99.4%	5,298	5,293
Computer services	21,365	19,105	-	40,470	40,441	29	99.9%	27,262	27,251
Consultants: Business & advisory services	969	4,676	-	5,645	5,637	8	99.9%	8,830	8,822
Scientific & Technological Services	-	-	-	-	-	-	-	-	-
Legal Services	1,681	(235)	-	1,446	1,441	5	99.7%	-	-
Contractors	3,480	(1,389)	-	2,091	2,082	9	99.6%	900	894
Agency and support/outourced. Services	2,156	280	-	2,436	2,428	8	99.7%	4,993	4,985
Entertainment	285	(270)	-	15	9	6	57.2%	9	7
Fleet services (Inc. government motor transport)	-	340	-	340	331	9	97.4%	514	507

SCIENCE AND INNOVATION - VOTE 35

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SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Other transfers to private Enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institution	-	-	-	-	-	-	-	-	-	-
Households	243	243	811	(568)	175	333.8%	175	209	209	209
Social benefits	243	243	811	(568)		333.8%	175			
Other transfers to Households	-	-	-	-	-	-	-	-	-	-
Payment for capital assets	10,412	13,992	12,680	1,312	11,279	90.6%	11,279	11,162	11,162	11,162
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,412	13,992	12,680	1,312		90.6%	11,279			11,162
Transport equipment	1,000	1,000	-	1,000		-	2,036			2,036
Other machinery and Equipment	9,412	12,992	12,680	312		97.6%	9,243			9,126
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
Total	213,000	(18,500)	187,500	185,228	2,272	98.8%	161,139	159,311	159,311	159,311

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub programme: 1.4 Office Accommodation	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	5,724	14,500	-	20,224	19,864	360	98.2%	8,083	8,075
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and Wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5,724	14,500	-	20,224	19,864	360	98.2%	8,083	8,075
Administration fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-

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SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

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SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 2 – Technology Innovation for the year ended 31 March 2024									
Sub-programme	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
2.1 Space Science	951,213	1,155	3,600	955,968	950,543	5,425	99.4%	290,051	289,258
2.2 Hydrogen and Energy	197,249	1,423	-	198,672	198,294	378	99.8%	254,252	253,842
2.3 Bioeconomy	210,675	50	-	210,725	208,287	2,438	98.8%	249,486	245,904
2.4 Innovation Priorities and Instruments	1,070,216	(1,600)	-	1,068,616	1,025,465	43,151	96.0%	1,046,008	1,045,835
2.5 National Intellectual Property Management Office	56,311	(1,055)	-	55,256	54,645	611	98.9%	55,106	53,994
2.6 Office of the DDG: Technology Innovation	4,869	27	-	4,896	4,470	426	91.3%	2,822	1,731
Total	2,490,533	-	3,600	2,494,133	2,441,703	52,430	97.9%	1,897,725	1,890,565
Economic classification									
Current payments	78,589	-	3,600	82,189	72,892	9,297	88.7%	59,926	55,871
Compensation of employees	55,472	-	-	55,472	46,632	8,840	84.1%	47,425	43,775
Salaries and Wages	48,279	1,500	-	49,779	42,055	7,724	84.5%	42,205	39,394
Social contributions	7,193	(1,500)	-	5,693	4,578	1,115	80.4%	5,220	4,381
Goods and services	23,117	-	3,600	26,717	26,260	457	98.3%	12,501	12,096
Administrative fees	300	78	-	378	310	68	82.0%	121	105
Advertising	815	(798)	-	17	-	17	-	12	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Detail per programme 2 – Technology Innovation for the year ended 31 March 2024									
	2023/24						2022/23		
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	29	(29)	-	-	-	-	2	-	-
Catering: Departmental	733	(666)	67	15	52	21.8%	58	46	46
Activities	1,508	116	1,624	1,566	58	96.4%	1,140	1,116	1,116
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	2,199	(1,165)	1,034	1,006	28	97.3%	87	67	67
Legal Services	75	1,240	1,315	1,308	7	99.5%	10	7	7
Contractors									
Agency and support/outourced.	4,487	(2,206)	2,281	2,214	67	97.1%	1,877	1,823	1,823
Services	1,912	(1,881)	31	9	22	28.7%	32	1	1
Entertainment									
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	5	4	4
Inventory: Clothing, material & supplies	-	-	-	-	-	-	-	-	-
Accessories	-	-	-	-	-	-	-	-	-
Inventory: Fuel, Oil and Gas	-	-	-	-	-	-	-	-	-
Inventory: Material and Supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	127	(117)	10	2	8	22.1%	70	28	28
Consumable supplies									
Consumable: Stationery, printing and office supplies	103	(17)	86	75	11	87.3%	3	2	2

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Detail per programme 2 – Technology Innovation for the year ended 31 March 2024									
	2023/24					2022/23			
Operating Leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	6	-	-	-
Transport provided:	-	-	-	-	-	-	-	-	-
Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7,181	-	10,732	10,696	36	7,423	7,327	7,327	7,327
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	314	-	509	496	13	42	15	15	15
Venues and facilities	3,334	-	8,633	8,564	69	1,614	1,555	1,555	1,555
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2,411,944	2,411,944	2,368,811	2,368,811	43,133	1,837,799	1,834,695	1,834,695	1,834,695
Departmental agencies and Accounts	1,990,185	1,990,185	1,706,976	1,706,976	283,209	1,312,325	1,187,005	1,187,005	1,187,005
Departmental agencies	1,990,185	1,990,185	1,706,976	1,706,976	283,209	1,312,325	1,187,005	1,187,005	1,187,005
Higher education Institutions	-	-	-	167,337	(167,337)	-	98,417	98,417	98,417
Public corporations and private enterprises	108,730	108,730	108,730	362,514	(253,784)	106,250	523,148	523,148	523,148
Public corporation	108,730	108,730	108,730	361,514	(252,784)	106,250	220,648	220,648	220,648
Subsidies on products	-	-	-	-	-	-	-	-	-
Other transfers to public corporation	108,730	108,730	361,514	361,514	(252,784)	106,250	220,648	220,648	220,648
Private enterprises	-	-	-	1,000	(1,000)	-	302,500	302,500	302,500
Other transfers to private enterprises	-	-	-	1,000	(1,000)	-	302,500	302,500	302,500
Non-profit institution	312,864	312,864	312,864	131,819	181,045	419,224	25,995	25,995	25,995
Households	165	165	165	165	-	-	130	130	130
Social benefits	165	165	165	165	-	-	130	130	130
Other transfers to Households	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 2 – Technology Innovation for the year ended 31 March 2024									
2023/24							2022/23		
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and Equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	2,490,533		3,600	2,494,133	2,441,703	52,430	97.9%	1,897,725	1,890,565

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 2 – Technology Innovation for the year ended 31 March 2024									
Sub-programme: 2.1: Space Science	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	18,526	1,155	3,600	23,281	18,263	5,018	78.4%	9,525	8,732
Compensation of employees	11,702	(800)	-	10,902	5,964	4,938	54.7%	7,064	6,330
Salaries and Wages	10,488	(800)	-	9,688	5,385	4,303	55.6%	6,172	5,745
Social contributions	1,214	-	-	1,214	579	635	47.7%	891	584
Goods and services	6,824	1,955	3,600	12,379	12,299	80	99.4%	2,461	2,402
Administrative fees	107	(60)	-	47	45	2	95.2%	25	22
Advertising	247	(243)	-	4	-	4	-	1	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	307	(300)	-	7	1	7	7.1%	11	9
Activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	848	(450)	-	398	364	34	91.3%	200	191
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	958	(719)	-	239	236	3	98.9%	6	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	1,315	-	1,315	1,308	7	99.5%	-	-
Agency and support/outsourced. Services	1,894	(535)	-	1,359	1,356	3	99.7%	943	936
Entertainment	45	(35)	-	10	3	7	25.1%	2	-

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

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SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers to private Enterprises	-	-	-	-	-	-	-	-	-
Non-profit institution	-	-	-	-	-	-	-	-	-
Households	165	165	2,000	(2,000)	100.0%	-	-	-	-
Social benefit	165	165	165	-	100.0%	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	951,213	1,155	3,600	955,968	950,543	5,425	99.4%	290,051	289,258

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
2.2: Hydrogen & Energy									
Current payments	12,329	1,423	-	13,752	13,374	378	97.2%	12,703	12,293
Compensation of employees	8,246	-	-	8,246	7,918	328	96.0%	8,883	8,533
Salaries and Wages	7,457	(100)	-	7,357	7,051	306	95.8%	7,863	7,629
Social contributions	789	100	-	889	866	23	97.4%	1,020	904
Goods and services	4,083	1,423	-	5,506	5,456	50	99.1%	3,820	3,760
Administrative fees	30	85	-	115	110	5	95.6%	26	23
Advertising	-	-	-	-	-	-	-	2	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	285	(280)	-	5	3	2	52.5%	4	3
Communication (G&S)	200	60	-	260	256	4	98.7%	180	178
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	789	(780)	-	9	-	9	-	6	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	75	(75)	-	-	-	-	-	-	-
Agency and support/outsourced. Services	240	(240)	-	-	-	-	-	3	-
Entertainment	11	-	-	11	1	10	9.3%	8	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing, material & accessories	-	-	-	-	-	-	-	3	2
	-	-	-	-	-	-	-	-	-

ANNUAL REPORT | 2023/2024

SCIENCE AND INNOVATION - VOTE 35

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SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Sub-programme: 2.3: Bioeconomy	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	20,130	50	-	20,180	17,789	2,391	88.2%	16,649	16,242
Compensation of employees	16,207	-	-	16,207	13,871	2,336	85.6%	13,375	13,038
Salaries and Wages	14,735	-	-	14,735	12,551	2,184	85.2%	12,029	11,810
Social contributions	1,472	-	-	1,472	1,320	152	89.7%	1,345	1,228
Goods and services	3,923	50	-	3,973	3,918	55	98.6%	3,274	3,204
Administrative fees	76	-	-	76	66	10	86.9%	23	21
Advertising	40	(40)	-	-	-	-	-	2	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	29	(29)	-	-	-	-	-	2	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	37	(32)	-	5	2	3	36.0%	3	-
Communication (G&S)	338	101	-	439	436	3	99.3%	316	311
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	332	(325)	-	7	-	7	-	5	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	1,055	(800)	-	255	245	10	96.0%	834	832
Entertainment	39	(35)	-	4	-	4	-	2	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing, material & accessories	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Inventory: Fuel, Oil and Gas	-	-	-	-	-	-	-	-	-
Inventory: Material and Supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies Consumable supplies	23	(20)	-	3	-	-	-	3	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating Leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,266	945	-	2,211	2,204	7	99.7%	2,054	2,025
Training & development	-	-	-	-	-	-	-	-	-
Operating payments	57	(50)	-	7	5	2	71.4%	16	5
Venues and facilities	631	335	-	966	960	6	99.4%	14	9
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	190,545	-	-	190,545	190,498	47	100.0%	232,837	229,662
Departmental agencies and Accounts	62,931	-	-	62,931	116,619	(53,688)	185.3%	44,784	160,328
Departmental agencies	62,931	-	-	62,931	116,619	(53,688)	185.3%	44,784	160,328
Higher Education Institutions	-	-	-	-	44,331	(44,331)	-	-	35,444
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	12,922	(12,922)	-	-	15,228
Public corporation	-	-	-	-	11,922	(11,922)	-	-	12,728
Subsidies on products	-	-	-	-	-	-	-	-	-
Other transfers to public corporation	-	-	-	-	11,922	(11,922)	-	-	12,728
Private enterprises	-	-	-	-	1,000	(1,000)	-	-	2,500
Other transfers to private Enterprises	-	-	-	-	1,000	(1,000)	-	-	2,500
Non-profit institution	127,614	-	-	127,614	16,626	110,988	13.0%	188,053	18,622

[illegible]

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 2.4 Innovation Priorities and Instrument	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	10,666	(1,600)	-	9,066	8,436	630	93.0%	7,194	6,951
Compensation of employees	6,569	-	-	6,569	6,033	536	91.8%	6,706	6,524
Salaries and Wages	5,053	800	-	5,853	5,436	417	92.9%	6,018	5,890
Social contributions	1,516	(800)	-	716	597	119	83.4%	688	633
Goods and services	4,097	(1,600)	-	2,497	2,403	94	96.2%	488	427
Administrative fees	-	16	-	16	13	3	84.2%	5	3
Advertising	58	(50)	-	8	-	8	-	2	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	4	-	-	4	4	-	100.0%	4	-
Communication (G&S)	14	210	-	224	217	7	97.0%	154	150
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	-	714	-	714	709	5	99.3%	-	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced.	-	-	-	-	-	-	-	-	-
Services	942	(525)	-	417	410	7	98.4%	18	13
Entertainment	1,815	(1,815)	-	-	-	-	-	2	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

ANNUAL REPORT | 2023/2024

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

[illegible]

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Sub-programme: 2.5: National Intellectual Property Management Office	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	12,069	(1,055)	-	11,014	10,561	453	95.9%	11,033	9,921
Compensation of employees	9,630	-	-	9,630	9,208	422	95.6%	9,240	8,207
Salaries and Wages	7,709	800	-	8,509	8,208	301	96.5%	8,240	7,312
Social contributions	1,921	(800)	-	1,121	1,000	121	89.2%	1,000	895
Goods and services	2,439	(1,055)	-	1,384	1,353	31	97.8%	1,793	1,714
Administrative fees	27	45	-	72	70	2	97.6%	26	26
Advertising	470	(465)	-	5	-	5	-	5	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	10	(4)	-	6	4	2	61.0%	35	32
Communication (G&S)	108	95	-	203	196	7	96.6%	200	195
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	120	(55)	-	65	61	4	93.4%	69	67
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	10	7
Agency and support/outsourced. Services	-	-	-	-	-	-	-	44	42
Entertainment	2	4	-	6	5	1	89.2%	16	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	2	2

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 2.6: Office of the DDG: Technology Innovation	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	4,869	27	-	4,896	4,470	426	91.3%	2,822	1,731
Compensation of employees	3,118	800	-	3,918	3,639	279	92.9%	2,158	1,143
Salaries and Wages	2,837	800	-	3,637	3,423	214	94.1%	1,882	1,007
Social contributions	281	-	-	281	215	66	76.7%	276	136
Goods and services	1,751	(773)	-	978	831	147	85.0%	665	588
Administrative fees	60	(8)	-	52	5	47	10.2%	17	10
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	90	(50)	-	40	2	38	5.0%	1	1
Communication (G&S)	-	100	-	100	97	3	96.8%	90	90
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	356	(106)	-	250	203	47	81.3%	35	-
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

- Transfers and subsidies**
- Departmental agencies and Accounts**
- Departmental agencies
 - Higher education Institutions
 - Foreign governments and international organisations
- Public corporations and private enterprises**
- Public corporation**
 - Subsidies on production
 - Other transfers to public corporation
- Private enterprises**

SCIENCE AND INNOVATION - VOTE 35

[illegible]

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 3 – International Cooperation and Resources for the year ended 31 March 2024									
Sub-programme	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Multilateral Cooperation and Africa	33,093	2,750	-	35,843	35,435	408	98.9%	53,120	52,833
3.2 International Resources	76,208	(5,500)	-	70,708	69,472	1,236	98.3%	70,845	69,414
3.3 Overseas Bilateral Cooperation	31,631	2,750	-	34,381	31,043	3,338	90.3%	34,305	32,011
3.4 Office of the DDG: International Cooperation and Resources	5,148	-	-	5,148	8,571	(3,423)	166.5%	7,417	7,011
Total	146,080	-	-	146,080	144,520	1,560	98.9%	165,687	161,269

Economic classification									
Current payments	80,961	-	-	80,961	83,202	(2,241)	102.8%	89,260	84,843
Compensation of employees	56,727	-	-	56,727	55,271	1,456	97.4%	53,558	49,436
Salaries and Wages	51,527	-	-	51,527	50,156	1,371	97.3%	48,052	44,559
Social contributions	5,200	-	-	5,200	5,115	85	98.4%	5,506	4,877
Goods and services	24,234	-	-	24,234	27,931	(3,697)	115.3%	35,702	35,407
Administrative fees	439	40	-	479	1,546	(1,067)	322.7%	106	59
Advertising	358	(5)	-	353	77	276	21.7%	87	74
Minor assets	-	5	-	5	4	1	70.7%	6	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Economic classification									
Catering: Departmental Activities	345	(85)	-	260	173	87	66.5%	38	27
Communication (G&S)	1,944	(270)	-	1,674	1,619	55	96.7%	1,433	1,417
Computer services	169	(99)	-	70	34	36	48.7%	32	22
Consultants: Business & advisory services	323	108	-	431	344	87	79.8%	3,474	3,467
Legal Services									
Contractors	1,800	-	-	1,800	1,784	16	99.1%	1,015	990
Agency and support/outsourced. Services	790	(764)	-	26	-	26	-	174	167
Entertainment	835	(580)	-	255	107	148	42.1%	25	14
Fleet services (Inc. Government motor transport)									
Inventory: Clothing, material & accessories	-	-	-	-	-	-	-	-	-
Inventory: Fuel, Oil and Gas	-	-	-	-	-	-	-	-	-
Inventory: Material and Supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical Supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	254	(197)	-	57	31	26	54.8%	46	9
Consumable: Stationery, printing and office supplies									
Operating Leases	-	30	-	30	24	6	80.8%	26	21
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	603	(603)	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Economic classification	5,852	8,620	-	14,472	14,934	(462)	103.2%	15,075	15,041
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	2,280	2,255	25	98.9%	1,362	1,344
Operating payments	8,654	(6,374)	-	1,695	4,661	(2,966)	275.0%	12,666	12,628
Venues and facilities	1,868	(173)	-	347	338	9	97.5%	137	126
Rental and hiring	-	347	-	-	-	-	-	-	-
Transfers and subsidies	65,119	-	-	65,119	61,319	3,800	94.2%	76,427	76,426
Departmental agencies and Accounts	6,470	-	-	6,470	22,286	(15,816)	344.4%	17,077	42,825
Departmental agencies	6,470	-	-	6,470	22,286	(15,816)	344.4%	17,077	42,825
Higher education Institutions	-	-	-	-	13,206	(13,206)	-	-	17,918
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	10,614	(10,614)	-	-	3,512
Public corporation	-	-	-	-	10,560	(10,560)	-	-	1,371
Other transfers to public Corporation	-	-	-	-	10,560	(10,560)	-	-	1,371
Private enterprises	-	-	-	-	54	(54)	-	-	2,141
Other transfers to private Enterprises	-	-	-	-	54	(54)	-	-	2,141
Non-profit institution	58,644	-	-	58,644	15,207	43,437	25.9%	59,350	12,170
Households	5	-	-	5	5	0	91.7%	-	-
Social benefits	5	-	-	5	2	3	33.0%	-	-
Other transfers to Households	-	-	-	-	3	(3)	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Economic classification										
Other machinery and Equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible -assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
Total	146,080	-	-	146,080	144,520	1,560	98.9%	165,687	161,269	

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Sub-programme:	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
3.1: Multilateral Co-operation and Africa									
Current payments	22,283	2,750	-	25,033	27,571	(2,538)	110.1%	42,351	42,064
Compensation of employees	15,635	-	-	15,635	16,904	(1,269)	108.1%	16,368	16,162
Salaries and Wages	13,912			13,912	14,997	(1,085)	107.8%	14,576	14,404
Social contributions	1,723			1,723	1,907	(184)	110.7%	1,792	1,758
Goods and services	6,648	2,750	-	9,398	10,667	(1,269)	113.5%	25,983	25,902
Administrative fees	24	40	-	64	60	4	94.3%	47	26
Advertising	18	-	-	18	-	18	-	10	6
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	-	-	-	-	-	-	-	21	17
Communication (G&S)	600	20	-	620	616	4	99.3%	555	553
Computer services	-	-	-	-	-	-	-	5	-
Consultants: Business & advisory services	-	350	-	350	344	6	98.3%	3,470	3,465
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	1,800	-	-	1,800	1,784	16	99.1%	993	990
Agency and support/outsourced. Services	-	-	-	-	-	-	-	55	54
Entertainment	5	-	-	5	2	3	43.5%	3	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Inventories: Fuel, Oil and gas	-	-	-	-	-	-	-
Inventories: Material and Supplies	-	-	-	-	-	-	-
Inventories: Other supplies	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	15
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-
Operating Leases	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Travel and subsistence	3,758	1,315	5,073	5,066	7	99.9%	8,763
Training and development	-	-	-	-	-	-	-
Operating payments	-	980	980	971	9	99.1%	376
Venues and facilities	443	45	488	1,824	(1,336)	373.8%	11,670
Rental and hiring	-	-	-	-	-	-	-
Transfers and subsidies	10,810	-	10,810	7,864	2,946	72.7%	10,769
Departmental agencies and Accounts	-	-	-	2,000	(2,000)	-	-
Departmental agencies	-	-	-	2,000	(2,000)	-	-
Higher education Institutions	-	-	-	1,125	(1,125)	-	-
Public corporations and private enterprises	-	-	-	1,000	(1,000)	-	-
Public corporation	-	-	-	1,000	(1,000)	-	-
Subsidies on products	-	-	-	-	-	-	-
Other transfers to public corporation	-	-	-	1,000	(1,000)	-	-
Private enterprises	-	-	-	-	-	-	-
Other transfers to private Enterprises	-	-	-	-	-	-	-
Non-profit institution Households	10,810	-	10,810	3,738	7,072	34.6%	10,769
Social benefit	-	-	-	2	(2)	-	-
	-	-	-	2	(2)	-	-

ANNUAL REPORT | 2023/2024

[illegible]

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 3.2 International Resources	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	28,374	(5,500)	-	22,874	22,490	384	98.3%	22,264	20,833
Compensation of employees	16,641	-	-	16,641	17,002	(361)	102.2%	16,482	15,137
Salaries and Wages	14,985	-	-	14,985	15,476	(491)	103.3%	14,856	13,771
Social contributions	1,656	-	-	1,656	1,526	130	92.2%	1,626	1,366
Goods and services	11,733	(5,500)	-	6,233	5,488	745	88.0%	5,782	5,697
Administrative fees	120	-	-	120	46	74	38.3%	27	22
Advertising	241	-	-	241	-	241	-	70	67
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	222	-	-	222	147	75	66.1%	11	9
Communication (G&S)	339	135	-	474	467	7	98.6%	406	404
Computer services	169	(135)	-	34	-	34	-	8	4
Consultants: Business & advisory services	81	-	-	81	-	81	-	1	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced. Services	26	-	-	26	-	26	-	116	114
Entertainment	227	(25)	-	202	82	120	40.8%	16	13
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

ANNUAL REPORT | 2023/2024

Inventories: Clothing, material & accessories	-	-	-	-	-	-	-
Inventories: Fuel, Oil and Gas	-	-	-	-	-	-	-
Inventories: Material and Supplies	-	-	-	-	-	-	-
Inventories: Other supplies	19	-	-	-	-	-	-
Consumable supplies		15		11	23	33.1%	18
Consumables: Stationery, printing and office supplies	-	10	8		2	84.6%	23
Operating Leases	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Travel and subsistence	943	2,205	3,136	12		99.6%	3,928
Training and development	-	-	-	-	-	-	-
Operating payments	8,313	(7,080)	1,223	10		99.2%	307
Venues and facilities	1,033	(970)	29	34		45.8%	714
Rental and hiring	-	345	337	8		97.8%	132
Transfers and subsidies	47,834	-	46,982	852	98.2%		48,581
Departmental agencies and Accounts	-	-	18,116	(18,116)	-		24,122
Departmental agencies	-	-	18,116	(18,116)	-	-	24,122
Higher education Institutions	-	-	12,082	(12,082)	-		13,922
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5,314	(5,314)	-		3,115
Public corporation	-	-	5,260	(5,260)	-		1,371
Subsidies	-	-	-	-	-	-	-
Other transfers to public corporation	-	-	5,260	(5,260)	-	-	1,371
Private enterprises	-	-	54	(54)	-		1,744

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Other transfers to private Enterprises	-	-	54	(54)	-	-	1,744
Non-profit institution Households	47,834	47,834	11,470	36,364	24.0%	48,581	7,422
Social benefits	-	-	-	-	-	-	-
Other transfers to Households	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-
Total	76,208	(5,500)	69,472	1,236	98.3%	70,845	69,414

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Sub-programme: 3.3 Overseas Bilateral Cooperation	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	25,156	2,750	-	27,906	24,570	3,336	88.0%	17,228	14,934
Compensation of employees	20,599	-	-	20,599	14,484	6,115	70.3%	14,505	12,277
Salaries and Wages	19,124	-	-	19,124	13,471	5,653	70.4%	13,057	11,097
Social contributions	1,475	-	-	1,475	1,012	463	68.6%	1,448	1,180
Goods and services	4,557	2,750	-	7,307	10,086	(2,779)	138.0%	2,723	2,657
Administrative fees	20	-	-	20	1,169	(1,149)	5843.1%	20	10
Advertising	83	(5)	-	78	77	1	98.4%	8	1
Minor assets	-	5	-	5	4	1	70.7%	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	98	(85)	-	13	11	2	83.7%	3	2
Communication (G&S)	795	(425)	-	370	365	5	98.7%	328	320
Computer services	-	36	-	36	34	2	94.6%	19	18
Consultants: Business & advisory services	242	(242)	-	-	-	-	-	3	2
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	764	(764)	-	-	-	-	-	3	-
Entertainment	581	(555)	-	26	23	3	87.2%	4	1
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Inventories: Clothing & Accessories	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Other transfers to public corporation	-	-	4,300	(4,300)	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	397
Other transfers to private enterprises	-	-	-	-	-	-	-	397
Non-profit institution	-	-	-	-	-	-	-	2,000
Households	5	5	3	2	58.7%	-	-	-
Social benefits	5	5	-	5	-	-	-	-
Other transfers to Households	-	-	3	(3)	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-
Total	31,631	2,750	31,043	3,338	90.3%	34,305	32,011	

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 3.4 Office of the DDG: International Cooperation and Resources	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	5,148	-	-	5,148	8,571	(3,423)	166.5%	7,417	7,011
Compensation of employees	3,852	-	-	3,852	6,881	(3,029)	178.6%	6,203	5,860
Salaries and Wages	3,506			3,506	6,211	(2,705)	177.2%	5,563	5,287
Social contributions	346			346	670	(324)	193.5%	640	573
Goods and services	1,296	-	-	1,296	1,690	(394)	130.4%	1,214	1,151
Administrative fees	275			275	271	4	98.5%	13	1
Advertising	16			16		16	-	-	-
Minor assets	-		-	-	-	-	-	6	-
Audit costs: External	-		-	-	-	-	-	-	-
Bursaries: Employees	-		-	-	-	-	-	-	-
Catering: Departmental									
Activities	25			25	15	10	61.1%	3	-
Communication (G&S)	210			210	171	39	81.2%	144	141
Computer services	-		-	-	-	-	-	-	-
Consultants: Business & advisory services	-		-	-	-	-	-	-	-
Scientific and technology	-		-	-	-	-	-	-	-
Legal Services	-		-	-	-	-	-	-	-
Contractors								22	-
Agency and support/outsourced.									-
Services	-		-					-	-
Entertainment	22			22		22	-	2	-

Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Other transfers to public corporation	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institution	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and Equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	5 148			5 148	8 571	(3 423)	166 5%	7 417	7 011

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Detail per programme 4 – Research Development and Support for the year ended 31 March 2024									
Sub-programme	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Human Capital and Science Promotion	2,728,590	(1,100)	6,000	2,733,490	2,721,580	11,910	99.6%	2,754,775	2,754,322
4.2 Science Missions	237,774	400	2,400	240,574	240,340	234	99.9%	118,431	117,798
4.3 Basic Science and Infrastructure	1,034,691	-	400	1,035,091	1,034,190	901	99.9%	959,548	959,334
4.4 Astronomy	1,762,720	(100)	-	1,762,620	1,762,012	608	100.0%	1,145,033	1,144,810
4.5 Office of the DDG: Research Development and Support	4,080	800	-	4,880	5,084	(204)	104.2%	5,265	4,961
Total	5,767,855	-	8,800	5,776,655	5,763,206	13,449	99.8%	4,983,051	4,981,225

Economic Classification									
Economic Classification	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	55,534	-	8,800	64,334	61,031	3,303	94.9%	60,023	58,224
Compensation of employees	41,635	-	4,200	45,835	45,679	156	99.7%	47,753	46,389
Salaries and Wages	37,241	30	4,000	41,271	40,859	412	99.0%	42,590	41,613
Social contributions	4,394	(30)	200	4,564	4,820	(256)	105.6%	5,163	4,776
Goods and services	13,899	-	4,600	18,499	15,352	3,147	83.0%	12,270	11,835
Administrative fees	636	55	-	691	382	309	55.3%	187	90

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Advertising	48	150	-	198	144	54	72.7%	3	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	675	(385)	-	290	24	266	8.4%	80	12
Communication (G&S)	879	475	600	1,954	1,692	262	86.6%	1,256	1,241
Computer services	137	(80)	-	57	-	57	-	13	-
Consultants: Business & advisory services	760	933	-	1,693	1,133	560	66.9%	329	268
Scientific and technology Services	217	(217)	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced.	-	-	-	-	-	-	-	-	-
Services	1,715	(280)	-	1,435	1,061	374	74.0%	3,744	3,717
Entertainment	244	(217)	-	27	1	26	4.2%	13	1
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-
Inventory: Fuel, Oil and Gas	-	-	-	-	-	-	-	-	-
Inventory: Material and Supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	25	-	-	25	15	10	60.0%	9	5
Consumable: Stationery, printing and office supplies	18	2	-	20	1	19	6.6%	12	7
Operating Leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Travel and subsistence	5,841	(180)	4,000	9,661	9,011	650	93.3%	5,722	5,673
Training and development									-
Operating payments	349	150	-	499	177	322	35.4%	308	260
Venues and facilities	2,355	(406)	-	1,949	1,711	238	87.8%	594	560
Rental and hiring									
Transfers and subsidies	5,712,321	-	-	5,712,321	5,702,175	10,146	99.8%	4,923,028	4,923,002
Departmental agencies and Accounts									
Departmental agencies	5,457,862	-	-	5,457,862	4,997,481	460,381	91.6%	4,711,579	4,256,495
Higher education Institutions	5,457,862	-	-	5,457,862	4,997,481	460,381	91.6%	4,711,579	4,256,495
Foreign governments and international organisations	-	-	-	-	161,150	(161,150)	-	-	132,034
Public corporation and private enterprise	254,188	-	-	-	-	-	-	-	-
Public corporations	254,188	-	-	254,188	352,900	(98,712)	138.8%	211,439	376,175
Subsidies									
Other transfers to public corporation	254,188	-	-	254,188	352,900	(98,712)	138.8%	211,439	376,175
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises									
Non-profit institution	-	-	-	-	-	-	-	-	-
Households	271	-	-	271	189,404	(189,404)	457.5%	10	158,134
Social benefit									
Other transfers to Households	271	-	-	271	330	(330)	-	10	164
Payment for capital assets	-	-	-	-	-	(639)	335.8%	-	-
Buildings and other fixed structures									
Machinery and equipment									
Transport equipment									

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

[illegible]

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Sub-programme: 4.1: Human Capital and Science Promotion	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	15,576	(1,100)	6,000	20,476	19,042	1,434	93.0%	15,088	14,636
Compensation of employees	11,792	-	3,100	14,892	14,618	274	98.2%	13,555	13,203
Salaries and Wages	10,064	250	3,100	13,414	13,183	231	98.3%	12,109	11,921
Social contributions	1,728	(250)	-	1,478	1,435	43	97.1%	1,446	1,282
Goods and services	3,784	(1,100)	2,900	5,584	4,424	1,160	79.2%	1,533	1,433
Administrative fees	59	150	-	209	201	8	96.2%	29	7
Advertising	48	-	-	48	-	48	-	3	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	269	(150)	-	119	-	119	-	8	1
Communication (G&S)	360	-	400	760	515	245	67.8%	369	366
Computer services	92	(80)	-	12	-	12	-	1	-
Consultants: Business & advisory services	-	80	-	80	76	4	94.7%	-	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced.	-	-	-	-	-	-	-	-	-
Services	221	-	-	221	145	76	65.6%	55	51
Entertainment	19	-	-	19	-	19	-	3	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Inventories: Fuel, Oil and Gas	-	-	-	-	-	-	-
Inventories: Material and Supplies	-	-	-	-	-	-	-
Inventories: Other supplies	-	-	-	-	-	-	-
Consumable supplies	23	-	23	13	10	56.5%	3
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-
Operating Leases	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Travel and subsistence	1,372	(1,100)	2,772	2,455	317	88.6%	766
Training and development	-	-	-	-	-	-	-
Operating payments	242	-	242	40	202	16.3%	151
Venues and facilities	1,079	-	1,079	980	99	90.8%	145
Rental and hiring	-	-	-	-	-	-	-
Transfers and subsidies	2,713,014	(1,100)	2,713,014	2,702,538	10,476	99.6%	2,739,686
Departmental agencies and Accounts	2,702,743	-	2,702,743	2,625,740	77,003	97.2%	2,739,677
Departmental agencies	2,702,743	-	2,702,743	2,625,740	77,003	97.2%	2,739,677
Higher education Institutions	-	-	-	2,831	(2,831)	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	10,000	-	10,000	59,712	(49,712)	597.1%	44,700
Public corporation	10,000	-	10,000	59,712	(49,712)	597.1%	44,700
Subsidies	-	-	-	-	-	-	-
Other transfers to public corporation	10,000	-	10,000	59,712	(49,712)	597.1%	44,700
Private enterprises	-	-	-	-	-	-	-
Other transfers to private Enterprises	-	-	-	-	-	-	-
Non-profit institution	-	-	-	13,345	(13,345)	-	14,967

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Households	271	-	-	271	910	(639)	335.8%	10	8
Social benefits	-	-	-	-	-	-	-	10	8
Other transfers to Households	271	-	-	271	910	(639)	335.8%	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	2,728,590	(1,100)	6,000	2,733,490	2,721,580	11,910	99.6%	2,754,775	2,754,322

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 4.2: Science Mission	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	14,699	400	2,400	17,499	17,064	435	97.5%	21,099	20,648
Compensation of employees	11,669	-	700	12,369	12,333	36	99.7%	13,530	13,161
Salaries and Wages	10,577	(20)	500	11,057	11,028	29	99.7%	12,158	11,852
Social contributions	1,092	20	200	1,312	1,305	7	99.5%	1,372	1,309
Goods and services	3,030	400	1,700	5,130	4,731	399	92.2%	7,569	7,488
Administrative fees	43	20	-	63	59	4	94.4%	66	65
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	35	-	-	35	8	27	22.1%	48	9
Communication (G&S)	247	150	200	597	595	2	99.7%	410	405
Computer services	-	-	-	-	-	-	-	7	-
Consultants: Business & advisory services	-	-	-	-	-	-	-	12	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced.	-	-	-	-	-	-	-	-	-
Services	967	-	-	967	917	50	94.8%	3,670	3,666
Entertainment	6	-	-	6	1	5	19.0%	5	1
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-

ANNUAL REPORT | 2023/2024

Inventories: Fuel, Oil and Gas	-	-	-	-	-	-
Inventories: Material and Supplies	-	-	-	-	-	-
Inventories: Other supplies Consumable supplies	-	-	-	-	-	4
Consumables: Stationery, printing and office supplies	13	-	-	-	13	1
Operating Leases	-	-	-	-	-	-
Property payments	-	-	-	-	-	-
Travel and subsistence	1,488	-	2,988	2,915	73	3,036
Training and development	-	-	-	-	-	-
Operating payments	6	230	236	137	99	9
Venues and facilities	225	-	225	99	126	299
Rental and hiring	-	-	-	-	-	-
Transfers and subsidies	223,075	-	223,075	223,277	(202)	97,332
Departmental agencies and Accounts	223,075	-	223,075	196,975	26,100	97,332
Departmental agencies	223,075	-	223,075	196,975	26,100	97,332
Higher education Institutions	-	-	-	20,700	(20,700)	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4,000	(4,000)	-
Public corporation	-	-	-	4,000	(4,000)	-
Subsidies	-	-	-	-	-	-
Other transfers to public corporation	-	-	-	4,000	(4,000)	-
Private enterprises	-	-	-	-	-	-
Other transfers to private Enterprises	-	-	-	-	-	-
Non-profit institution	-	-	-	1,400	(1,400)	1,400

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Households	-	-	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-	-	-
Total	237,774	400	2,400	240,574	240,340	234	99.9%	118,431	117,798			

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Sub-programme: 4.3: Basic Science and Infrastructure	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	9,642	-	400	10,042	9,070	972	90.3%	10,470	10,099
Compensation of employees	7,449	-	400	7,849	7,800	49	99.4%	9,553	9,261
Salaries and Wages	6,510	-	400	6,910	6,880	30	99.6%	8,431	8,231
Social contributions	939	-	-	939	920	19	97.9%	1,122	1,030
Goods and services	2,193	-	-	2,193	1,270	923	57.9%	917	838
Administrative fees	16	25	-	41	36	5	88.4%	15	10
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	91	-	-	91	6	85	6.7%	15	1
Communication (G&S)	203	55	-	258	253	5	98.1%	247	245
Computer services	45	-	-	45	-	45	-	5	-
Consultants: Business & advisory services	444	-	-	444	-	444	-	2	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	247	-	-	247	-	247	-	6	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

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SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Other transfers to private Enterprises	-	-	-	169,354	-	(169,354)	-	-	-	-
Non-profit institution	-	-	-	71	-	(71)	-	-	-	136,688
Households	-	-	-	71	-	(71)	-	-	-	156
Social benefits	-	-	-	-	-	-	-	-	-	156
Other transfers to Households	-	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1,034,691	-	400	1,035,091	1,034,190	901	99.9%	959,548	959,334	

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 4.4 Astronomy	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	11,537	(100)	-	11,437	10,829	608	94.7%	8,102	7,879
Compensation of employees	7,468	(800)	-	6,668	6,532	136	98.0%	6,113	5,982
Salaries and Wages	6,833	(900)	-	5,933	5,840	93	98.4%	5,490	5,367
Social contributions	635	100	-	735	692	43	94.1%	623	615
Goods and services	4,069	700	-	4,769	4,297	472	90.1%	1,989	1,897
Administrative fees	498	(150)	-	348	59	289	16.9%	10	8
Advertising	-	150	-	150	144	6	95.9%	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	280	(235)	-	45	11	34	23.6%	7	-
Communication (G&S)	-	235	-	235	229	6	97.5%	175	170
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	316	853	-	1,169	1,057	112	90.4%	315	268
Scientific and technology	217	(217)	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced.	-	-	-	-	-	-	-	-	-
Services	280	(280)	-	-	-	-	-	13	-
Entertainment	217	(217)	-	-	-	-	-	3	1
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

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SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institution	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	5,080
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to Households	-	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and Equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1,762,720	(100)	-	1,762,620	1,762,012	608	100.0%	1,145,033	1,144,810	

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Sub-programme:	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
4.5 Office of the DDG: Research, Development and Support									
Current payments	4,080	800	-	4,880	5,027	(147)	103.0%	5,265	4,961
Compensation of employees	3,257	800	-	4,057	4,397	(340)	108.4%	5,002	4,782
Salaries and Wages	3,257	700	-	3,957	3,928	29	99.3%	4,402	4,242
Social contributions	-	100	-	100	469	(369)	469.1%	600	540
Goods and services	823	-	-	823	630	193	76.6%	263	179
Administrative fees	20	10	-	30	26	4	87.6%	66	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	-	-	-	-	-	-	-	1	1
Communication (G&S)	69	35	-	104	99	5	95.4%	55	55
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	-	-	-	-	-	-	-	-	-
Scientific and technology	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced.	-	-	-	-	-	-	-	-	-
Services	2	-	-	2	-	2	-	2	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Inventory: Fuel, Oil and Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Non-profit institution	-	-	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	57	(57)	-	-	-	-	-	-
Social benefits	-	-	-	-	57	(57)	-	-	-	-	-	-
Other transfers to	-	-	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-	-	-
Total	4,080	800	-	4,880	5,084	(204)	104.2%	5,265	4,961			

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Detail per programme 5 – Socio –Economic Innovation Partnerships for the year ended 31 March 2024									
Sub-programme	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Sector Innovation and Green Economy	1,057,167	(1,000)	-	1,056,167	1,054,980	1,187	99.9%	1,090,587	1,089,837
5.2 Innovation for Inclusive Development	384,702	(3,100)	-	381,602	381,063	539	99.9%	378,786	377,382
5.3 Science and Technology Investment	30,847	4,500	(3,800)	31,547	31,139	408	98.7%	26,923	26,553
5.4 Technology Localisation, Beneficiation and Advanced Manufacturing	255,242	(3,900)	-	251,342	249,530	1,812	99.3%	252,572	251,556
5.5 Office of the DDG: Socio Economic Innovation Partnership	3,392	3,500	-	6,892	6,742	150	97.8%	6,756	6,381
Total	1,731,350	-	(3,800)	1,727,550	1,723,454	4,096	99.8%	1,755,624	1,751,708

Detail per programme 5 – Socio –Economic Innovation Partnerships for the year ended 31 March 2024									
Economic Classification	2023/24					2022/23			
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	60,796	-	(3,800)	56,996	53,534	3,462	93.9%	54,221	50,544
Compensation of employees	46,734	-	-	46,734	44,063	2,671	94.3%	45,182	42,001
Salaries and Wages	42,446	(1,150)	-	41,296	39,289	2,007	95.1%	39,784	37,534
Social contributions	4,288	1,150	-	5,438	4,774	664	87.8%	5,398	4,467

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Goods and services	14,062	-	(3,800)	10,262	9,471	791	92.3%	9,039	8,543
Administrative fees	124	40	-	164	124	40	75.7%	155	36
Advertising	237	(16)	-	221	-	221	-	142	101
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	285	(195)	-	90	11	79	11.8%	102	3
Communication (G&S)	1,087	660	-	1,747	1,769	(22)	101.3%	1,309	1,287
Computer services	85	(65)	-	20	-	20	-	2	-
Consultants: Business & advisory services	7,451	(672)	(3,800)	2,979	2,500	479	83.9%	1,498	1,484
Legal Services	-	245	-	245	237	8	96.9%	5	3
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced.	-	-	-	-	-	-	-	-	-
Services	1,121	(15)	-	1,106	1,032	74	93.3%	2,239	2,225
Entertainment	71	(45)	-	26	3	23	11.0%	80	1
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing, material accessories	-	-	-	-	-	-	-	-	-
Inventory: Fuel, Oil and Gas	-	-	-	-	-	-	-	-	-
Inventory: Material and Supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10	-	-	10	1	9	10.0%	7	2
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Operating Leases	23	-	23	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Travel and subsistence	2,723	-	3,251	3,620	(369)	111.4%	2,979	2,921
Training and development	-	-	-	-	-	-	-	-
Operating payments	28	-	28	2	26	8.0%	48	24
Venues and facilities	817	-	352	171	181	48.5%	474	455
Rental and hiring	-	-	-	-	-	-	-	-
Transfers and subsidies	1,670,554	-	1,670,554	1,669,920	634	100.0%	1,701,403	1,701,164
Departmental agencies and Accounts	516,397	-	516,397	409,475	106,922	79.3%	524,646	433,529
Departmental agencies	516,397	-	516,397	409,475	106,922	79.3%	524,646	433,529
Higher education Institutions	-	-	-	410	(410)	-	-	2,862
Public corporation and private enterprise	1,154,129	-	1,154,129	1,246,669	(92,540)	108.0%	1,176,547	1,240,485
Public co-operation	1,154,129	-	1,154,129	1,246,345	(92,216)	108.0%	1,176,547	1,240,258
Subsidies on products	971,434	-	971,434	971,432	2	100.0%	1,002,269	1,002,269
Other transfers to public corporation	182,695	-	182,695	274,913	(92,218)	150.5%	174,278	237,989
Private enterprises	-	-	-	324	(324)	-	-	226
Other transfers to private Enterprises	-	-	-	324	(324)	-	-	226
Non-profit institution	-	-	-	13,220	(13,220)	-	-	24,081
Households	28	-	28	146	(118)	521.0%	210	207
Social benefits	28	-	28	145	(117)	517.9%	210	207
Other transfers to households	-	-	-	1	(1)	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Other machinery and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible -assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,731,350	-	(3,800)	1,727,550	1,723,454	4,096	99.8%	1,755,624	1,751,708										

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 5.1: Sector Innovation and Green Economy	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	12,266	(1,000)	-	11,266	10,740	526	95.3%	10,966	10,454
Compensation of employees	9,855	(400)	-	9,455	9,209	246	97.4%	9,107	8,762
Salaries and Wages	8,683	(300)	-	8,383	8,201	182	97.8%	7,956	7,804
Social contributions	1,172	(100)	-	1,072	1,009	63	94.1%	1,151	958
Goods and services	2,411	(600)	-	1,811	1,530	281	84.5%	1,859	1,692
Administrative fees	74	(25)	-	49	29	20	59.6%	76	10
Advertising	97	-	-	97	-	97	-	29	2
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	108	(100)	-	8	-	8	-	3	-
Communication (G&S)	408	25	-	433	432	1	99.7%	406	402
Computer services	85	(65)	-	20	-	20	-	2	-
Consultants: Business & advisory services	74	-	-	74	55	19	74.2%	53	52
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	50	-	-	50	-	50	-	7	-
Entertainment	24	-	-	24	3	21	11.9%	24	1
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

ANNUAL REPORT | 2023/2024

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SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Other transfers to private Enterprises	-	-	-	-	-	-	-	-	-
Non-profit institution	-	-	-	-	-	-	-	-	-
Households	28	28	28	28	28	2,055	(2,055)	210	1,200
Social benefits	28	-	-	-	-	119	(91)	425.7%	207
Other transfers to Households	-	-	-	-	-	118	(90)	422.6%	207
Payment for capital assets	-	-	-	-	-	1	(1)	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1,057,167	(1,000)	-	1,056,167	1,054,980	1,187	99.9%	1,090,587	1,089,837

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme: 5.2: Innovation for Inclusive Development	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	12,586	(3,100)	-	9,486	8,947	539	94.3%	10,911	9,507
Compensation of employees	11,836	(4,000)	-	7,836	7,586	250	96.8%	8,801	7,496
Salaries and Wages	11,077	(4,100)	-	6,977	6,787	190	97.3%	7,956	6,739
Social contributions	759	100	-	859	798	61	92.9%	845	757
Goods and services	750	900	-	1,650	1,361	289	82.5%	2,110	2,011
Administrative fees	6	30	-	36	25	11	68.8%	49	15
Advertising	-	-	-	-	-	-	-	13	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	5	4	-	9	7	2	75.2%	33	2
Communication (G&S)	100	300	-	400	325	75	81.3%	226	222
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	125	68	-	193	187	6	97.1%	821	817
Legal Services	-	15	-	15	11	4	76.1%	5	3
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	71	135	-	206	203	3	98.4%	2	-
Entertainment	-	-	-	-	-	-	-	2	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Inventories: Fuel, Oil and Gas	-	-	-	-	-	-	-
Inventories: Material and Supplies	-	-	-	-	-	-	-
Inventories: Other supplies Consumable supplies	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	5	-	5	1	4	20.0%	-
Operating Leases	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-
Travel and subsistence	295	348	643	590	53	91.7%	772
Training and development	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	2
Venues and facilities	143	-	143	12	131	8.4%	185
Rental and hiring	-	-	-	-	-	-	-
Transfers and subsidies	372,116	-	372,116	372,116	-	100.0%	367,875
Departmental agencies and Accounts	372,116	-	372,116	349,951	22,165	94.0%	340,132
Departmental agencies	372,116	-	372,116	349,951	22,165	94.0%	340,132
Higher education Institutions	-	-	-	-	-	-	2,862
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporation	-	-	-	13,000	(13,000)	-	2,000
Subsidies on products	-	-	-	-	-	-	-
Other transfers to public corporation	-	-	-	-	-	-	-
Private enterprises	-	-	-	13,000	(13,000)	-	2,000
Other transfers to private enterprises	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Non-profit institution	-	-	-	9,165	(9,165)	-	-	-	22,881
Households	-	-	-	-	-	-	-	-	-
Social benefit	-	-	-	-	-	-	-	-	-
Other transfers to	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	384,702	(3,100)	-	381,602	381,063	99.9%	378,786	377,382	

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Sub-programme: 5.3: Science and Technology Investment	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Current payments	15,321	4,500	(3,800)	16,021	15,613	408	97.5%	14,781	14,411
Compensation of employees	7,956	4,500	-	12,456	12,372	84	99.3%	11,306	11,006
Salaries and Wages	7,115	4,050	-	11,165	11,116	49	99.6%	10,081	9,902
Social contributions	841	450	-	1,291	1,256	35	97.3%	1,225	1,104
Goods and services	7,365	-	(3,800)	3,565	3,241	324	90.9%	3,475	3,405
Administrative fees	23	16	-	39	37	2	94.9%	8	7
Advertising	140	(16)	-	124	-	124	-	100	99
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	89	(80)	-	9	4	5	42.8%	3	1
Communication (G&S)	346	130	-	476	472	4	99.1%	314	312
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	5,094	(155)	(3,800)	1,139	985	154	86.5%	583	580
Legal Services	-	230	-	230	226	4	98.3%	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	1,000	(150)	-	850	829	21	97.6%	2,230	2,225
Entertainment	45	(45)	-	-	-	-	-	45	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Accessories	-	-	-	-	-	-	-	-	-

Transfers and subsidies

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
 for the year ended 31 March 2024

Non-profit institution	-	-	-	-	-	2,000	(2,000)	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefit	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-
Total	30,847	4,500	(3,800)	31,547	31,139	408	98.7%	26,923	26,553	26,553

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

Sub-programme:	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
5.4: Technology Localisation, Beneficiation and Advanced Manufacturing									
Current payments	17,231	(3,900)	-	13,331	11,493	1,838	86.2%	10,807	9,791
Compensation of employees	14,353	(3,600)	-	10,753	9,298	1,455	86.5%	10,311	9,380
Salaries and Wages	12,837	(3,600)	-	9,237	8,258	979	89.4%	8,823	8,370
Social contributions	1,516	-	-	1,516	1,041	475	68.7%	1,488	1,010
Goods and services	2,878	(300)	-	2,578	2,194	384	85.1%	496	411
Administrative fees	9	10	-	19	15	4	77.0%	3	2
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	73	(10)	-	63	-	63	-	44	-
Communication (G&S)	174	205	-	379	375	4	98.9%	234	223
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	2,158	(585)	-	1,573	1,273	300	80.9%	4	-
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced.	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	9	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

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226

SCIENCE AND INNOVATION - VOTE 35
Appropriation Statement
for the year ended 31 March 2024

Sub-programme:	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
5.5 Office of the DDG: Socio Economic Innovation Partnership									
Current payments	3,392	3,500	-	6,892	6,742	150	97.8%	6,756	6,381
Compensation of employees	2,734	3,500	-	6,234	5,598	636	89.8%	5,657	5,357
Salaries and Wages	2,734	2,800	-	5,534	4,928	606	89.0%	4,968	4,720
Social contributions	-	700	-	700	670	30	95.8%	689	638
Goods and services	658	-	-	658	1,144	(486)	173.9%	1,099	1,024
Administrative fees	12	9	-	21	18	3	88.0%	19	3
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental	-	-	-	-	-	-	-	-	-
Activities	10	(9)	-	1	-	1	-	19	-
Communication (G&S)	59	-	-	59	166	(107)	281.4%	129	128
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business & advisory services	-	-	-	-	-	-	-	37	35
Legal Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced. Services	-	-	-	-	-	-	-	-	-
Entertainment	2	-	-	2	-	2	-	-	-
Fleet services (Inc. government motor transport)	-	-	-	-	-	-	-	-	-

Transfers and subsidies

SCIENCE AND INNOVATION - VOTE 35

Appropriation Statement

for the year ended 31 March 2024

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SCIENCE AND INNOVATION - VOTE 35

Notes to the Appropriation Statement

for the year ended 31 March 2024

1. Details of transfers and subsidies as per Appropriation Act (after virement):

Details of these transactions can be viewed in the note to the Transfers and Subsidies, disclosure notes and Annexure 1 (B, C, E, D, F and G) to the Annual Financial Statements.

2. Details of specifically and exclusively appropriated amounts voted (after virement):

Details of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Details on payments for financial assets.

The details of these transactions can be viewed in note 7 to the Annual Financial Statements.

4. Explanations of material variances from amounts voted (after virement):

4.1 Per programme:	Final appropriation	Actual expenditure	Variance R'000	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Programme name				
Administration				
Compensation of employees	184,749	175,850	9,099	4.90%
Transfers and subsidies	16,141	8,767	7,374	45.70%

The variance is due to an additional allocation that the Department received during the Adjusted Estimates of National Expenditure process. The Department was not able to spend the funds as there was no carry-through of allocations for the 2024 Medium Term Expenditure Framework. If the R19 million had been spent, there would have been a shortfall in the compensation of employees budget. There were also delays in finalising a contract between DSI and the South African National Energy Development Institute on one of the ministerial projects.

Programme name.
International Co-operation and Resources

Compensation of Employees	55,472	46,632	8,840	16%
Transfers and subsidies	2,411,944	2,368,811	43,133	2%

The variance is due to an additional allocation that the Department received during the Adjusted Estimates of National Expenditure process. The Department was not able to spend the funds as there was no carry-through of allocations for the 2024 Medium Term Expenditure Framework. If the R19 million had been spent, there would have been a shortfall in the compensation of employees budget. The contract for the Vaccine Manufacturing Strategy was finalised late on the last working day of the financial year and the payment could not be processed.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Appropriation Statement

for the year ended 31 March 2024

was finalised late on the last working day of the financial year and the payment could not be processed.

4.2	Per economic classification	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
		R'000	R'000	R'000	%
	Current payments				
	Compensation of Employees	389,517	367,294	22,223	5.70%
	Goods and Services	283,303	281,039	2,264	0.80%
	Transfers and subsidies				
	Departmental agencies and accounts	7,970,914	7,136,218	834,696	10.50%
	Higher education Institutions	-	343,354	(343,354)	
	Public corporations and private enterprises	1,517,047	1,972,698	(455,651)	-30.00%
	Non-profit institutions	387,234	356,221	31,013	8.00%
	Households	884	2,500	(1,616)	182.90%
	Payments for capital assets				
	Machinery and equipment	13,992	12,680	1,312	9.40%

The variance is due to delays in finalising contracts for one of the ministerial projects and the vaccine manufacturing strategy, and to the DSI's inability to spend an additional R19 million on the compensation of employees, which would have created shortfalls in the 2024 MTEF budget.

SCIENCE AND INNOVATION - VOTE 35

Statement of Financial Performance

for the year ended 31 March 2024

PERFORMANCE	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	10,562,991	9,145,262
Departmental revenue	2	6,438	688
Aid assistance	3	56,467	95,484
TOTAL REVENUE		10,625,896	9,241,434
EXPENDITURE			
Current expenditure			
Compensation of employees	4	367,294	340,478
Goods and services	5	281,040	219,186
Aid assistance	3	2,918	-
Total current expenditure		651,252	559,664
Transfers and subsidies			
Transfers and subsidies	7	9,810,991	8,550,022
Aid assistance	3	54,330	77,480
Total transfers and subsidies		9,865,321	8,627,502
Expenditure for capital assets			
Tangible capital assets	8	12,680	11,162
Intangible assets	8	-	-
Total expenditure for capital assets		12,680	11,162
Unauthorised expenditure approved without funding			
Payment for financial assets	6	51	7
TOTAL EXPENDITURE		10,529,304	9,198,335
SURPLUS FOR THE YEAR		96,592	43,099
Reconciliation of net surplus for the year			
Voted funds		90,935	24,407
Departmental revenue	14	6,438	688
Aid assistance	3	(781)	18,004
SURPLUS FOR THE YEAR		96,592	43,099

SCIENCE AND INNOVATION - VOTE 35

Statement of Financial Position

for the year ended 31 March 2024

POSITION	Note	2023/24	2022/23
		R'000	R'000
ASSETS			
Current assets		89,844	39,366
Cash and cash equivalents	<u>9</u>	85,621	29,950
Prepayments and advances	<u>10</u>	2,988	9,057
Receivables	<u>11</u>	454	359
Aid assistance receivables	<u>3</u>	781	-
Non-Current Assets		1,580	3,698
Prepayments and Advances	<u>10</u>	-	2,057
Receivables	<u>11</u>	1,580	1,641
TOTAL ASSETS		91,424	43,064
LIABILITIES			
Current liabilities		91,089	42,674
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	90,935	24,407
Departmental revenue to be surrendered to the Revenue Fund	<u>14</u>	82	6
Payables	<u>15</u>	72	257
Aid assistance repayable	<u>3</u>	-	18,004
TOTAL LIABILITIES		91,089	42,674
NET ASSETS		335	390
Represented by:			
Recoverable revenue		335	390
TOTAL		335	390

SCIENCE AND INNOVATION - VOTE 35

Statement of Changes in Net Assets

for the year ended 31 March 2024

NET ASSETS	Note	2023/24	2022/23
		R'000	R'000
Recoverable revenue			
Opening balance		390	476
Transfers:		-55	-86
Debts revised		-	-
Debts recovered (included in departmental receipts)		-57	-112
Debts raised		2	26
Closing balance		335	390
TOTAL		335	390

SCIENCE AND INNOVATION - VOTE 35

Cash Flow Statement

for the year ended 31 March 2024

CASH FLOW	<i>Note</i>	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		10,625,489	9,241,434
Annual appropriated funds received	<u>1.1</u>	10,562,991	9,145,262
Departmental revenue received	<u>2</u>	5,974	625
Interest received	<u>2.2</u>	57	63
Aid assistance received	<u>3</u>	56,467	95,484
Net (increase) decrease in working capital		7,846	764
Surrendered to Revenue Fund		(30,769)	(44,292)
Surrendered to RDP Fund/Donor		(18,004)	(9,867)
Current payments		(651,252)	(559,664)
Interest paid		-	-
Payments for financial assets		(51)	(7)
Transfers and subsidies paid		(9,865,321)	(8,627,502)
Net cash flow available from operating activities	<u>16</u>	67,938	866
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(12,680)	(11,162)
Proceeds from sale of capital assets	2.3	407	-
Increase in non-current-current receivables		61	(1,447)
Net cash flows from investing activities		(12,212)	(12,609)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(55)	(86)
Net cash flows from financing activities		(55)	(86)
Net increase/(decrease) in cash and cash equivalents		55,671	(11,829)
Cash and cash equivalents at the beginning of the period		29,950	41,779
Cash and cash equivalents at end of period	<u>17</u>	85,621	29,950

The Department classified its cash flow items accurately, but, owing to a formula-driven error on the National Treasury template, the non-current pre-payments and advances were incorrectly posted. To address the error, the Department revised the Cash Flow Statement on an MS Word template and included the correct version as Annexure 12 of the Annual Financial Statements. The National Treasury is aware of the error and is correcting the template.

Policies to the Annual Financial Statements for the year ended 31 March 2024

The Financial Statements have been prepared in accordance with the following policies, indicated below which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements where necessary. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act.

1. **Basis of preparation**

The Financial Statements have been prepared in accordance with the Modified Cash Standard.

2. **Going concern**

The financial statements have been prepared on a going concern basis due to the following reasons amongst others:

- (i) The department was allocated a budget over the Medium-Term Expenditure Framework period that includes R 9,468, billion that was allocated for the next financial year for its operations. This budget will assist in paying for short term financial obligations such as personnel and other priority projects.
- (ii) The Department's five-year (2020-2025) strategic plan is still on going. The plan is being implemented and will only be reviewed after 5 years.

3. **Presentation currency**

All amounts have been presented in South African Rand (R), which is also the functional currency of the Department.

4. **Rounding**

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

SCIENCE AND INNOVATION - VOTE 35

Policies to the Annual Financial Statements
for the year ended 31 March 2024**5. Foreign currency translation**

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information**6.1 Prior period comparative information**

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that, the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7 Revenue**7.1 Appropriated funds**

Appropriated funds comprise of departmental allocations. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amount amounts receivable.

The net amount of any appropriated funds due to or from the National Revenue Fund at the reporting date is recognised as payable or receivable in the Statement of Financial Position.

7.2 Departmental revenue

The departmental revenue is recognised in the Statement of Financial Performance when received and is subsequently paid into the National Revenue Fund, unless otherwise stated.

Policies to the Annual Financial Statements for the year ended 31 March 2024

Departmental revenue is measured at the cash amount received.

In-kind donations, if any received are recorded in the notes to the financial statements on the date of receipt and are measured at a fair value.

Any amount owing to the National Revenue Fund at the reporting date is recognised as payable in the Statement of Financial Position.

7.3 Accrued departmental revenue.

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the Department, and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable. Write-offs if any are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the Statement of Financial Performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the Department in respect of current employees are recognised in the Statement of Financial Performance on the date of payment. Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the Statement of Financial Performance on the date of payment.

8.2. Other expenditure

Other expenditure such as goods and services, transfers and subsidies and payments for capital assets are recognised in the Statement of Financial Performance on the date of

SCIENCE AND INNOVATION - VOTE 35

Policies to the Annual Financial Statements
for the year ended 31 March 2024

payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind, if any are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised.

Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable. Accruals and payables not recognised are measured at cost.

Leases**8.3.1 Operating lease**

Operating lease payments made during the reporting period are recognised as current expenditure in the Statement of Financial Performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

8.3.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the Statement of Financial Performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease acquired at the end of the lease term are recorded and measured at the lower of:

- Cost, being the fair value of the asset, or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9 Aid Assistance**9.1 Aid assistance received.**

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Policies to the Annual Financial Statements

for the year ended 31 March 2024

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor/ National Treasury are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid.

Aid assistance paid is recognised in the Statement of Financial Performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the Statement of Financial Position.

10 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the Statement of Financial Position.

Bank overdrafts are shown separately on the face of the Statement of Financial Position as a current liability.

For the purposes of the Cash Flow Statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

SCIENCE AND INNOVATION - VOTE 35

Policies to the Annual Financial Statements
for the year ended 31 March 2024**13. Investments**

Investments are recognised in the Statement of Financial position at cost.

14. Financial assets**14.1 Financial assets (not covered elsewhere)**

A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial assets. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of Financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be recovered from that asset is recorded in the notes to the financial statements.

15 Payables

Payables are recognised in the Statement of Financial Position at cost.

16 Capital Assets**16.1 Immovable capital assets**

Immovable capital assets are reflected in the asset register of the department and recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable capital assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the asset register is provided in the notes to financial statements.

Policies to the Annual Financial Statements for the year ended 31 March 2024

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or late as approved by the Office of the Accountant General) are measured at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department in which case the completed project costs are transferred to the department.

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

SCIENCE AND INNOVATION - VOTE 35

Policies to the Annual Financial Statements
for the year ended 31 March 2024**16.4 Project Costs: Work in progress**

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in progress until the underlying assets is ready for use. Once ready for use, the total accumulated payments are recorded in assets register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17 Provisions and Contingencies**17.1 Provisions**

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital Commitments

Capital commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that

Policies to the Annual Financial Statements

for the year ended 31 March 2024

raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

18. Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net asset until such time as the expenditure is either:

- approved by Parliament with funding and the related funds are received; or
- approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is recorded in the notes to the financial statements comprise:

- unauthorised expenditure that was under assessment in the previous financial year.
- unauthorised expenditure relating to previous financial year and identified in the current year.
- unauthorised expenditure incurred in the current year.

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of.

- fruitless and wasteful expenditure that was under assessment in the previous financial year.
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year.
- fruitless and wasteful expenditure incurred in the current year.

20. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons

SCIENCE AND INNOVATION - VOTE 35

Policies to the Annual Financial Statements

for the year ended 31 March 2024

therefore are provided in the note. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of.

- Irregular expenditure that was under assessment in the previous financial year.
- irregular expenditure relating to previous financial year and identified in the current year.
- irregular expenditure incurred in the current year.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21 Changes in accounting estimates

Changes in accounting estimates that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities, and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities, and net assets for the earliest period for which retrospective restatement is practicable.

22 Events after the reporting date

Events after the reporting date that are classified as adjusting events are accounted for in the financial statements, if occurred. The events after the reporting date that are classified as non-adjusting events after the reporting date are disclosed in the notes to the financial statements, if occurred.

Policies to the Annual Financial Statements

for the year ended 31 March 2024

23 Agent – Principal arrangements

The department is party to a principal-agent arrangement with the department of Justice and Constitutional Development. In terms of the arrangement of a principal-agent, all related revenues, expenditures, assets and liabilities must be recognised or recorded in terms of the relevant policies listed herein. Additional disclosures must be provided in the notes to the financial statements where appropriate.

24 Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard and that there was no departure from any particular requirement to achieve fair presentation.

25 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlying asset is disposed, and the related funds are received.

26 Recoverable revenues

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

27 Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The full compensation of key management personnel is recorded in the notes to the financial statements.

SCIENCE AND INNOVATION - VOTE 35

Policies to the Annual Financial Statements
for the year ended 31 March 2024

Key management personnel are those persons having the authority and responsibility for planning, directing, and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

28 Inventories

At the date of acquisition, inventories are recorded at cost price in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value (the factors which could lead to the revaluation of inventory includes but not limited to obsolescence, defects, over-supply, and major price declines). Subsequent measurement of the cost of inventory is determined on the weighted average basis. The department is not an inventory institution therefore the note on inventory is not applicable.

29 Public-Private Partnerships

Public Private Partnership (PPP) are accounted for based on the nature and/or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. The summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements. The department is not a party to any Public Private Partnership.

30 Employee Benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

Accruals and payables not recognised for the employee benefits are measured at cost or fair value at the reporting date.

The provisions for employee benefits are measured as the best estimate of the funds required to settle the present obligation at the reporting date.

Policies to the Annual Financial Statements

for the year ended 31 March 2024

31 Transfer of functions

Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfers.

32 Mergers

Mergers are accounted for by the combined department by recognised or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

1. Annual appropriation

1.1 Annual appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds):

	Final appropriation 2023/2024	Actual funds received 2023/2024	Funds not requested /not received 2023/2024	Final appropriation 2022/2023	Actual funds received 2022/2023	Funds not requested /not received 2022/2023
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	427,173	427,173	-	343,174	343,174	-
Technology Innovation	2,490,533	2,490,533	-	1,897,725	1,897,725	-
International Cooperation and Resources	146,080	146,080	-	165,687	165,687	-
Research, Development and Support	5,767,855	5,767,855	-	4,983,052	4,983,052	-
Socio-Economic Innovation Partnerships	1,731,350	1,731,350	-	1,755,624	1,755,624	-
Total	10,562,991	10,562,991	-	9,145,262	9,145,262	-

The Final Appropriation amount disclosed is based on the approved adjusted budget.

2. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	<u>2.1</u>	80	74
Interest, dividends and rent on land	<u>2.2</u>	57	63
Sale of capital assets	<u>2.3</u>	407	-
Transactions in financial assets and liabilities	<u>2.4</u>	5,894	551
Departmental revenue collected		6,438	688

There was a significant increase in revenue collected because the Department disposed of capital assets and there was an increase in the surpluses received from completed projects.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

2.1 Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
	2		
Other sales		76	71
Sales of scrap, waste, and other used current goods		4	3
Total		80	74

2.2 Interest, dividends and rent on land.

	Note	2023/24 R'000	2022/23 R'000
	2		
Interest		57	63
Total		57	63

2.3 Sale of capital assets

	Note	2023/24 R'000	2022/23 R'000
	2		
Machinery and equipment		407	-
Total		407	-

2.4 Transactions in financial assets and liabilities

	Note	2023/24 R'000	2022/23 R'000
	2		
Other receipts, including recoverable revenue		5,894	551
Total		5,894	551

3. Aid assistance

3.1 Aid assistance received in cash from RDP.

	Note	2023/24 R'000	2022/23 R'000
	3		
Foreign			
Opening balance		18,004	9,867
Prior year error		-	-
As restated		18,004	9,867
Transferred from Statement of Financial Performance		(781)	18,004
Paid during the year		(18,004)	(9,867)
Closing balance		(781)	18,004

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

The Department received donor funds late in the financial year. Due to the holidays at the end of March, the funds were received in the DSI account on 3 April 2024. The funds will be used to offset overspending under donor funds.

3.2 Analysis of balance by source

	Note		
Aid assistance from RDP	<u>3</u>	-	
RDP Fund		(781)	18,004
Closing balance		(781)	18,004

The Department received donor funds late in the financial year. Due to the holidays at the end of March, the funds were received in the DSI account on 3 April 2024. The funds will be used to offset overspending under donor funds.

3.3 Analysis of balance

	Note		
	<u>3</u>		
Aid assistance receivable		(781)	-
Aid assistance repayable		-	18,004
Closing balance		(781)	18,004

3.4 Aid assistance expenditure per economic classification.

	Note		
Current	<u>3</u>	2,918	-
Capital		-	-
Transfers and subsidies		54,330	77,480
Closing balance		57,248	77,480

Sub-note 3.4 was introduced in 2020/21 to show how donor funding was allocated during the financial year.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

4. Compensation of employees

4.1 Salaries and wages

	Note	2023/24	2022/23
	<u>4</u>	R'000	R'000
Basic salary		245,484	224,135
Performance award		39	45
Service-based		186	360
Compensative/circumstantial		6,365	5,802
Periodic payments		-	-
Other non-pensionable allowances		76,597	74,199
Total		328,671	304,541

4.2 Social contributions

	Note	2023/24	2022/23
	<u>4</u>	R'000	R'000
Employer contributions			
Pension		30,807	28,336
Medical		7,768	7,534
Bargaining council		48	67
Total		38,623	35,937

Total compensation of employees		367,294	340,478
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Average number of employees		389	378
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The increase in compensation of employees is due to the cost-of-living adjustment effected.

5. Goods and services

	Note	2023/24	2022/23
		R'000	R'000
Administrative fees		4,120	777
Advertising		21,576	23,494
Minor assets	<u>5.1</u>	482	369
Bursaries (employees)		881	1,209
Catering		1,549	526
Communication		15,338	13,600
Computer services	<u>5.2</u>	41,264	28,325
Consultants: Business and advisory services		16,433	19,483
Legal Services		1,678	3
Contractors		6,024	2,213
Agency and support/outsourced services		11,670	16,045
Entertainment		192	62

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
Audit cost – external	<u>5.3</u>	5,978	5,254
Fleet services		1,946	1,560
Consumables	<u>5.4</u>	4,562	3,510
Operating leases		2,558	3,477
Property payments	<u>5.5</u>	27,041	13,369
Rental and hiring		1,391	1,742
Travel and subsistence	<u>5.6</u>	89,193	60,222
Venues and facilities		19,373	17,525
Training and development		2,494	2,643
Other operating expenditure	<u>5.7</u>	5,297	3,778
Total		281,040	219,186

The significant spending under goods and service is due to the lifting of travel restrictions that resulted in increased travel. Among other events, the Department hosted BRICS meetings, the launch of National Science Week, the Group on Earth Observations Ministerial Summit and the South African Women in Science Awards. Consultants used for the DSI building project, and increased amounts for computer services (SITA payments, Microsoft licences and cloud computing) also contributed to the increase.

“Other operating expenditure” includes amounts for couriers and delivery services, subscriptions, printing and publication.

5.1 Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible assets	<u>5</u>		
Machinery and equipment		482	369
Intangible assets			
Total		482	369

The increase under the item is due to purchase of monitors.

5.2 Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services	<u>5</u>	15,508	19,663
External computer service providers		25,756	8,662
Total		41,264	28,325

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

5.3 Audit cost – External

	Note 5	2023/24 R'000	2022/23 R'000
Regularity audits		5,978	5,254
Total		5,978	5,254

5.4 Consumables

	Note 5	2023/24 R'000	2022/23 R'000
Consumables supplies		1,698	815
Uniform and clothing		121	176
Household supplies		521	102
Communication accessories		-	352
IT consumables		895	119
Other consumables		161	66
Stationery, printing, and office supplies		2,864	2,695
Total		4,562	3,510

5.5 Property payments

	Note 5	2023/24 R'000	2022/23 R'000
Municipal services		6,911	2,297
Property management fees		4,457	3,080
Other		15,673	7,992
Total		27,041	13,369

“Other” under property payments includes accommodation charges, cleaning services and security services.

5.6 Travel and subsistence

	Note 5	2023/24 R'000	2022/23 R'000
Local		58,864	50,640
Foreign		30,329	9,582
Total		89,193	60,222

The increase in travel was due to lifting of travel restrictions where officials travelled to events. Among other events, the Department hosted BRICS meetings, the launch of National Science Week, the Group on Earth Observations Ministerial Summit and the South African Women in Science Awards.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

5.7 Other operating expenditure

	Note 5	2023/24 R'000	2022/23 R'000
Professional bodies, membership, and subscription fees		3,264	1,555
Resettlement costs		436	144
Other		1,597	2,079
Total		5,297	3,778

5.8 Remuneration of members of a commission or committee (Included in Consultants: Business and advisory services)*(Treasury Regulation 20.2.4)*

Name of Commission / Committee	2023/24 R'000	2022/23 R'000
Audit Committee	374	254
Bio-economy Audit Committee	21	16
Energy Storage Committee	-	300
Enterprise Risk Management Committee	426	403
Industrialisation Through Innovation Committee	297	170
Information Technology Steering Committee	121	188
Mainstreaming Innovation in the Public Sector	-	215
Mathematics and Science Education in Schools Committee	-	62
Ministerial Review into the effectiveness of the Technology Innovation Agency	-	871
NACI Council and EXCO Committee	648	289
NACI TVET Reference Group Committee	421	295
NIPMO Full Cost Committee	61	67
Retaining Local Patents Committee		154
Science, Technology and Innovation Policy and Foresight Symposium	27	-
Private Sector Partnership and Engagement Committee	21	-
Patenting and Patent Commercialisation in SA Committee	44	-
STI Indicators Committee	700	521
STI Renewable Energy Committee	-	8
The Role of NSI in Implementing the NHI Committee	30	243
Peer Review: Implementation and Impact Evaluation of the National Equipment Programme	-	10
Examine the role of ST& I in Relation to SA's Development as a middle-Income Country	-	93
Transformation in the NSI Committee	180	125
Analysis of the Persistent Decline of Business Investment in R&D in South Africa	-	89
	3,371	4,373

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

The sub-note 3.4 was introduced into the Modified Cash Standard in 2020/21 in terms of Treasury Regulation 20.2.4.

6. Payments for financial assets

	Note	2023/24 R'000	2022/23 R'000
Other material losses written off	6.1	51	7
Debts written off	6.2	-	-
Total		51	7

There were more damage and loss cases than in the previous financial year.

6.1 Other material losses written off.

	Note	2023/24 R'000	2022/23 R'000
Nature of losses	6		
Losses in respect of damaged vehicle written off		51	7
Total		51	7

6.2 Debts written off.

	Note	2023/24 R'000	2022/23 R'000
Nature of losses	6		
Irrecoverable debts written off		-	-
Total		-	-

7. Transfers and subsidies

		2023/24 R'000	2022/23 R'000
Departmental agencies and accounts	Note		
Higher education institutions	Annex 1B	7,136,218	5,919,853
Foreign governments and international organisations	Annex 1C	343,354	255,827
Public corporations and private enterprises	Annex 1E	-	-
Non-profit institutions	Annex 1D	1,972,698	2,143,320
Households, Gifts, Donations and Sponsorships	Annex 1F	356,221	229,936
	Annex 1G	2,500	1,086
Total		9,810,991	8,550,022

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

7.1 Donations made in kind (not included in the main note)

		2023/24 R'000	2022/23 R'000
	Note		
Gifts	Annex 1J	-	-
Donations		-	-
Sponsorships		-	-
Total		-	-

The sub-note was introduced in the 2022/2023 financial year. The department did not incur any expenditure on donations made in kind in the previous and current financial year.

8. Expenditure for capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible assets		12,680	11,162
Machinery and equipment	8.1	12,680	11,162
Intangible assets		-	-
Software	8.1	-	-
Patents, licences, copyright, brand names, trademarks		-	-
Total		12,680	11,162

The increase was due to purchasing of new laptops to replace obsolete ones.

8.1 Analysis of funds utilised to acquire capital assets – 2023/24

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	12,680	-	12,680
Machinery and equipment	12,680	-	12,680
Total	12,680	-	12,680

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

8.2 Analysis of funds utilised to acquire capital assets – 2022/23

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Machinery and equipment	11,162	-	11,162
Total assets acquired	11,162	-	11,162
Total	11,162	-	11,162

8.3 Finance lease expenditure included in expenditure for capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible assets			
Machinery and equipment		8,321	3,871
Total		8,321	3,871

9. Cash and cash equivalents

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster-General Account Disbursements		85,588	29,917
Cash on hand		-	-
Total		85,588	29,917

10. Prepayments and Advances

	Note	2023/24 R'000	2022/23 R'000
Travel and subsistence		79	368
Advances paid		2,909	10,746
Total		2,988	11,114
Analysis of total prepayments and advances		R'000	R'000
Current prepayments and advances		2,988	9,057
Non-current prepayments and advances		-	2,057
Total		2,988	11,114

The sub-note was introduced in the 2022/2023 financial year as per the Modified Cash Standards; however, the department does not have non-current prepayments and advances for the current year.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

10.1 Advances paid (not expensed)

	Amount as of 1 April 2023	Less: Amount expensed in current year	Add/Less: Other	Add: Current year advances	Balance as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
National Departments	10,746	(9,825)	-	1,988	2,909
Provincial departments	-	-	-	-	-
Closing balance	10,746	(9,825)	-	1,988	2,909

	Amount as at 1 April 2022	Less: Amount expensed in current year	Add/Less: Other	Add: Current year advances	Balance as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
National departments	10,014	(7,957)	-	8,689	10,746
Provincial departments	-	-	-	-	-
Closing balance	10,014	(7,957)	-	8,689	10,746

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

11. Receivables

	Note	2023/24			2022/23		
		Current R'000	Non- Current R'000	Total R'000	Current R'000	Non- Current R'000	Total R'000
Claims recoverable	11.1	329	1,251	1,580	215	1,251	1,466
Recoverable expenditure	11.2	48	-	48	46	-	46
Staff debt	11.3	77	329	406	98	390	488
Total		454	1,580	2,034	359	1,641	2,000

11.1 Claims recoverable

	Note	2023/24 R'000	2022/23 R'000
National departments	11	33	80
Households and non-profit institutions		1,547	1,386
Total		1,580	1,466

11.2 Recoverable expenditure (disallowance accounts)

	Note	2023/24 R'000	2022/23 R'000
Sal: Reversal Control	11	20	-
Sal: Tax Debt: CA		3	-
Damages to vehicles		18	46
Pension Recoverable		7	-
Total		48	46

11.3 Staff debt

	Note	2023/24 R'000	2022/23 R'000
Salary overpayment	11	11	10
Cell phone debts		-	11
Income tax debt		-	4
Other debts		4	-
Travel related Debt		56	76
Bursary Debt		335	387
Total		406	488

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

12. Investments

The Department acquired a 35% shareholding of the Biological and Vaccines Institute of South Africa (Biovac) valued at R 97,987 million (calculated as percentage of retained earnings of BIOVAC as at 31 December 2022 from the Department of Health at no cost. The value of the shares could not be disclosed in the Statement of Financial Position because they were transferred at no cost. At the time the DSI Annual Financial Statements were finalised, the audit of Biovac had not yet been concluded.

13. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Opening balance		24,407	43,595
Prior period error		-	-
As restated		24,407	43,595
Transfer from statement of financial performance		90,935	24,407
Voted funds not requested/not received	1.1		
Paid during the year		(24,407)	(43,595)
Closing balance		90,935	24,407

The increase in voted funds to be surrendered is due to the fact that there were few payments for transfers that were not processed due to late contracting.

14. Departmental revenue to be surrendered to the Revenue Fund

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Opening balance		6	15
Prior period error		-	-
As restated		6	15
Transfer from Statement of Financial Performance		6,438	688
Paid during the year		(6,362)	(697)
Closing balance		82	6

15. Payables – current

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Clearing accounts	15.1	47	99
Other Payables	15.2	25	158
Total		72	257

The decrease is due to the fact that there were no surplus funds received at year end for interest payables.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

15.1 Clearing accounts

	Note	2023/24	2022/23
	15	R'000	R'000
Sal: GEHS refund control: CL		-	56
Sal: Income tax: CL		39	40
Sal: Pension Fund: CL		8	3
Total		47	99

15.2 Other Payables

	Note	2023/24	2022/23
	15	R'000	R'000
Interest on Donor Funds and Surplus on project		-	144
Other payables		25	14
Total		25	158

16. Net cash flow available from operating activities

	Note	2023/24	2022/23
		R'000	R'000
Net surplus as per Statement of Financial Performance		96,592	43,099
Add back non-cash/cash movements not deemed operating activities		(28,654)	(42,233)
(Increase)/Decrease in receivables – current		(95)	1,548
(Increase)/Decrease in prepayments and advances		8,126	(976)
Increase/(Decrease) in payables – current		(185)	192
Proceeds from sale of capital assets		(407)	-
Expenditure on capital assets		12,680	11,162
Surrenders to Revenue Fund	13	(30,769)	(44,292)
Surrenders to Donor Fund		(18,004)	(9,867)
Voted funds not requested/not received		-	-
Net cash flow generated by operating activities		67,938	866

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster-General Account		85,588	29,917
Disbursements		-	-
Cash on hand		33	33
Total		85,621	29,950

18. Contingent liabilities and Contingent Assets

18.1 Contingent liabilities

	Note	2023/24 R'000	2022/23 R'000
Liable to			
Claims against the department	<u>Annex</u>	-	401
	<u>3B</u>		
Total		-	401

1. The Department received a claim at the end of the 2018/19 reporting period. A former manager of a science centre alleged unfair treatment and financial loss, and therefore claimed restitution. On 20 June 2019, management received a legal opinion which indicated that the claim was frivolous and vexatious and should therefore be dismissed with costs, and that the amount of the claim was not a reliable estimate, and could therefore not be disclosed. For the purpose of disclosure for the 2021/22 financial year, the Department requested a legal opinion to ascertain whether the status of the claim had changed and the legal opinion indicated that the status remained unchanged.
2. A contingent liability of R401 000 disclosed in the 2022/23 financial year was removed after Legal Services advised the Department that the matter was dormant and that a request for the matter to be withdrawn from the court roll had been submitted.

18.2 Contingent Assets

The Department claimed an amount R3 491 786.00 against Charisma Bredekamp for damages suffered and R330 for the bill of cost. The department is uncertain, given the amount that is been claimed from Mrs Bredenkamp. She was served with a summons, but did not comply with it. The Department and the State Attorney's Office are therefore processing a warrant of arrest for her.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

19. Commitments

	Note	2023/24 R'000	2022/23 R'000
Capital commitments			
		-	-
Total commitments		-	-

The disclosure is limited to capital assets only. The disclosure for goods and services was discontinued in the 2021/22 financial year. The Department did not have any capital asset commitments in 2023/24.

20.1 Accruals and payables not recognised

20.1 Accruals

			2023/24 R'000	2022/23 R'000
Listed by economic classification				
	30 days	30+ days	Total	Total
Goods and services	27,327	-	27,109	22,395
Capital assets	10	-	10	1,978
Total	27,337	-	27,337	24,373

	R'000	R '000
Listed by Programme		
Programme 1: Administration	18,889	17,980
Programme 2: Technology Innovation	565	749
Programme 3: International Cooperation and Resources	6,140	4,599
Programme 4: Research, Development and Support	1,451	656
Programme 5: Socio-Economic Innovation Partnerships	292	389
Total	27,337	24,373

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

20.2 Payables not recognised.

	2023/24		2022/23	
	R'000		R'000	
Listed by economic classification				
	30 days	30+ days	Total	Total
Goods and services	1,357	-	1,357	15,448
Capital assets	-	-	-	-
Total	1,357	-	1,357	15,448

	Note	2023/24 R'000	2022/23 R'000
Listed by Programme			
Programme 1: Administration		1,332	8,895
Programme 2: Technology Innovation		-	331
Programme 3: International Cooperation and Resources		4	4,288
Programme 4: Research, Development and Support		-	959
Programme 5: Socio-Economic Innovation Partnerships		21	975
Total		1,357	15,448

Confirmed balances with other departments	<i>Annex 5</i>	3,321	2,264
Confirmed balances with other government entities		-	-
Total		3,321	2,264

The increase in departmental accruals is due to invoices for travel and events received after year end.

21. Employee benefits

	Note	2023/24 R'000	2022/23 R'000
Leave entitlement*		23,052	23,850
Service bonus (13 th cheque)		8,182	7,512
Performance awards		-	-
Capped leave commitments		2,742	2,830
Other (Long Service Awards)		109	44
Total		34,085	34,236

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

*A negative amount of R 132,262.20 was offset against leave entitlement. The amount was because of a pro-rata calculation of leave taken by employees as at the 31 March 2024. In terms of the pro-rata calculation, employees are entitled to 5.49 or 7.50 days leave from 1 January to 31 March depending on the length of service of an official. If an employee takes more, this results in a negative number for leave taken in the three-month period. The situation will be automatically rectified later in the leave period.

22. Lease commitments

22.1 Operating leases expenditure

2023/24	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	100	563	663
Later than 1 year and not later than 5 years	-	-	540	540
Total lease commitments	-	100	1,103	1,203

2022/23	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	969	22	991
Later than 1 year and not later than 5 years	-	-	-	-
Total lease commitments	-	969	22	991

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

22.2 Finance lease expenditure

2023/24	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	5,556	5,556
Later than 1 year and not later than 5 years	-	-	10	10
Total lease commitments	-	-	5,566	5,566

2022/23	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	7,615	7,615
Later than 1 year and not later than 5 years	-	-	5,498	5,498
Total lease commitments	-	-	13,113	13,113

23. Accrued departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Fines, Court Order		-	-
Interest, Dividends and Rent on Land		-	-
Other		299	-
Total		299	-

23.1 Analysis for accrued departmental revenue.

	Note	2023/24 R'000	2022/23 R'000
Opening balance		-	1,614
Less: Amounts received		-	172
Add: Amounts recognised		299	-
Less: Amounts written-off/reversed irrecoverable	as	-	(1,442)
Total		299	-

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

24. Unauthorised. Irregular, Fruitless and wasteful expenditure

	Note	2023/24 R'000	2022/23 R'000
Unauthorised expenditure		-	-
Irregular Expenditure		-	-
Fruitless and wasteful expenditure		-	-
Total		-	-

The note was changed as per the PFMA Compliance and Reporting Framework issued by the National Treasury in the 2022/23 financial year. Details of unauthorised, irregular, and fruitless and wasteful expenditure are now reported in the annual report. However, the Department did not incur any unauthorised, irregular, or fruitless and wasteful expenditure in the period under review.

The Department requested approval from the Accounting Officer to remove irregular expenditure that occurred in the prior year amounting to R851 419.97 and R193 524.48 aggregated to R1 044 944.45. The two requests were granted approval on 29 June 2024 and 7 July 2024, respectively.

25. Related party transactions

25.1 Related party transactions

	2023/24 R'000	2022/23 R'000
Payments made		
Goods and services	-	-
Total	-	-

25.2 Public Entities under ownership control of the Department of Science and Innovation

The following entities are under the ownership control of the Department in terms of Chapter 1 of the Public Finance Management Act, 1999, and report to the Minister of Higher Education Science and Innovation, and as such are related parties to the Department:

Schedule 3A – National public entities

- Human Sciences Research Council
- National Research Foundation
- South African National Space Agency
- Technology Innovation Agency

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

Schedule 3B – National government business enterprises

- Council for Scientific and Industrial Research

Unscheduled public entities

- South African Council for National Scientific Profession

The Department transactions with these entities are limited to transfer and subsidy payments. Annexure 1B, 1C and 1D to the Annual Financial Statement reflect payments to these public entities. Where transactions other than these occur, they occur within a normal supplier/client relationship in terms of the procurement procedures of the Department and the Public Finance Management Act, 1999.

25.3 Related party public entities under ownership control of the Department of Higher Education

Schedule 3A – National public entities

Council on Higher Education and Training

National Student Financial Aid Scheme

South African Qualification Authority

Quality Council for Trades and Occupations

National Skills Fund

Sector Education and Training Authorities (SETAs):

Agriculture SETA

Banking SETA

Chemical Industries Education and Training Authority Construction SETA

Culture, Arts, Tourism, Hospitality and Sports SETA

Education, Training and Development Practices SETA

Energy and Water SETA

Fibre, Processing and Manufacturing SETA

Financial and Accounting Services SETA

Food and Beverages SETA

Health and Welfare SETA

Insurance SETA

Local Government SETA

Manufacturing, Engineering and Related Services SETA

Media, Information and Communication Technologies SETA

Mining Qualifications Authority

Notes to the Annual Financial Statements

for the year ended 31 March 2024

Public Services SETA

Safety and Security SETA

Services SETA

Transport Education and Training Authority

Wholesale and Retail SETA

Technical and Vocational Education and Training Colleges

Buffalo City College; East Cape Midlands College; Ikhala College; Ingwe College; King Hintsa College; King Sabata College; Lovedale College; Port Elizabeth College; Flavius Mareka College; Gold Fields College; Maluti College; Motheo College; Central Johannesburg College; Ekurhuleni East College; Ekurhuleni West College; Sedibeng College; South West College; Tshwane North College; Tshwane South College; Western College; Coastal College; Elangeni College; Esayidi College; Majuba College; Mnambithi College; Mthashana College; Thekwini College; Umfolozi College; Umgungundlovu College; Capricorn College; Lephalale College; Letaba College; Mopani College; Sekhukhune College; Vhembe College; Waterberg College; Ehlanzeni College; Gert Sibande College; Nkangala College; Rural College; Urban College; Orbit College; Taletso College; Vuselela College; Boland College; Cape Town College; Falsebay College; Northlink College; South Cape College; West Coast College

Community Education and Training Colleges

Eastern Cape Community Education and Training College; Free State Community Education and Training College; Gauteng Community Education and Training College; KwaZulu Natal Community Education and Training College; Limpopo Community Education and Training College; Mpumalanga Community Education and Training College; Northern Cape Community Education and Training College; Northwest Community Education and Training College; Western Cape Community Education and Training College

25.4 Related party relationships with other Departments

All government departments and public entities in the same sphere of government are related parties to the Department of Science and Innovation (DSI); however, the DSI has a related party relationship with the Department of Public Works and Infrastructure that provides office accommodation free of charge to the DSI. The Department of Public Works and Infrastructure claims maintenance fees only. The DSI has a relationship with the Academy of Science of South Africa that is funding its operations. All the transactions the DSI has with these entities are at arm's length. The Department did not have transactions with these entities that required disclosure in terms of the Modified Cash Standard.

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

26. Key management personnel

	2023/24	2022/23
	R'000	R'000
Political office bearers (provide detail below)	4,778	4,639
Officials:	-	-
Level 15 to 16	18,735	17,899
Level 14 (incl. CFO if at a lower level)	36,494	33,445
	-	-
Total	60,007	55,983

The key management personnel do not qualify for any remuneration other than the approved remuneration structures for the different classes of key management personnel (political office bearers and officials). Included in the values for levels 15 and 16 is the amount for an individual seconded to the Department at a DDG-level salary.

27. Non-adjusting events after reporting date

	2023/24
	R'000
	-
	-
	-
Total	-

28. Movable tangible capital assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2024**

	Opening balance	Value adjustme nts	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	115,556	-	12,680	2,169	126,067
Transport assets	10,071	-	-	2,169	7,902
Computer equipment	54,475	-	4,095	-	58,570
Furniture and office equipment	21,140	-	9	-	21,149
Other machinery and equipment	29,870	-	8,576	-	38,446
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	115,556	-	12,680	-	126,067

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

28.1 Movement for 2022/23

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Prior period errors	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	104,094	-	11,462	-	115,556
Transport assets	8,035	-	2,036	-	10,071
Computer equipment	49,016	-	5,459	-	54,475
Furniture and office equipment	21,108	-	32	-	21,140
Other machinery and equipment	25,935	-	3,935	-	29,870
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	104,094	-	11,462	-	115,556

28.1.1 Prior period errors

Nature of prior error	2022/23 R'000
	-
	-
Total	-

28.2 Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 March 2024

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	7,809	-	7,809
Value adjustments	-	-	-	-	-
Additions	-	-	482	-	482
Disposals	-	-	-	-	-
TOTAL MINOR ASSETS	-	-	8,291	-	8,291
	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	5,117	-	5,117
Number of minor assets at cost	-	-	4,911	-	4,911
Total	-	-	10,028	-	10,028

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2023

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	7,414	-	7,414
Prior period error	-	-	-	-	-
Additions	-	-	395	-	395
Disposals	-	-	-	-	-
Total	-	-	7,809	-	7,809

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	5,117	-	5,117
Number of minor assets at cost	-	-	4,685	-	4,685
	-	-	9,802	-	9,802

28.2.1 Prior period errors

Nature of prior error

2022/23
R'000

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2024.

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	7,483	-	-	7,483
Patents, licences, copyright, brand names, trademarks	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	7,483	-	-	7,483

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

29.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2024

	Cash	Non-cash	(Development work in progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE CAPITAL ASSETS	-	-	-	-	-

29.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 March 2024

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Software	-	-	-	-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

Notes to the Annual Financial Statements

for the year ended 31 March 2024

29.3 Intangible capital assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Prior year error balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	7,483	-	-	-	7,483
Patents, licences, copyright, brand names, trademarks	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	7,483	-	-	-	7,483

	Note ANNEXURE 11	2023/24 R'000	2022/23 R'000
30.COVID 19 Response Expenditure			
Goods & Services		-	27
Transfers and subsidies		-	41,051
Total		-	41,078

This note was introduced in the 2020/21 financial year to record expenditure allocated to matters related to Covid-19. The Department did not incur any Covid-19-related expenditure in the 2023/24 financial year.

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23	
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agricultural Research Council	30,000	-	-	30,000	21,483	71.6%	37,000	34,949
Academy of Science of South Africa	40,000	-	-	40,000	38,140	95.4%	45,000	41,539
Human Science Research Council	400,000	-	-	400,000	386,975	96.7%	480,000	402,294
Council for Geoscience	8,000	-	-	8,000	-	0.0%	7,000	6,000
National Research Foundation	5,643,114	-	-	5,643,114	4,855,989	86.1%	4,495,127	4,057,485
South African Medical Research Council	173,000	-	-	173,000	170,165	98.4%	220,000	194,181
South African National Biodiversity Institute	35,000	-	-	35,000	33,490	95.7%	11,000	10,000
South African National Energy Development Institute	230,000	-	-	230,000	220,502	95.9%	210,000	191,174
South African National Space Agency	655,000	-	-	655,000	653,331	99.7%	282,000	272,160
Technology Innovation Agency	753,000	-	-	753,000	752,873	100.0%	760,000	693,219
Water Research Commission	3,500	-	-	3,500	3,110	88.9%	17,000	15,448
National Health Laboratory Services	300	-	-	300	160	53.3%	1,500	1,404
Total	7,970,914	-	-	7,970,914	7,136,218		6,565,627	5,919,853

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 1C STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTES

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23	
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	Amount not transferred	% of Available funds transferred	Final Budget
	R'000	R'000	R'000	R'000	R'000		%	R'000
Cape Peninsula University of Technology	-	-	-	-	8,274	(8,274)	-100%	-
Central University of Technology	-	-	-	-	544	(544)	-100%	-
Durban University of Technology	-	-	-	-	3	(3)	-100%	-
Mangosuthu University of Technology	-	-	-	-	500	(500)	-100%	-
Nelson Mandela University	-	-	-	-	3,383	(3,383)	-100%	-
Northwest University	-	-	-	-	49,156	(49,156)	-100%	-
Rhodes University	-	-	-	-	277	(277)	-100%	-
Stellenbosch University	-	-	-	-	28,337	(28,337)	-100%	-
Tshwane University of Technology	-	-	-	-	154	(154)	-100%	-
University of Cape Town	-	-	-	-	68,616	(68,616)	-100%	-
University of Ford Hare	-	-	-	-	1,053	(1,053)	-100%	-
University of Johannesburg	-	-	-	-	4,130	(4,130)	-100%	-
University of Kwazulu-Natal	-	-	-	-	61,400	(61,400)	-100%	-
University of Limpopo	-	-	-	-	5,850	(5,850)	-100%	-
University of Pretoria	-	-	-	-	23,091	(23,091)	-100%	-
University of South Africa	-	-	-	-	1,886	(1,886)	-100%	-
University of the Free State	-	-	-	-	28,640	(28,640)	-100%	-
University of Western Cape	-	-	-	-	21,255	(21,655)	-100%	-
University of the Witwatersrand	-	-	-	-	32,100	(32,100)	-100%	-
University of Venda	-	-	-	-	3,291	(3,291)	-100%	-
University of Zululand	-	-	-	-	699	(699)	-100%	-
Vaal University of Technology	-	-	-	-	-	-	-	-
Walter Sisulu University of Technology & Science EC	-	-	-	-	715	(715)	-100%	-
Total	-	-	-	-	343,354	(343,354)	-	-
								255,827

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

The expenditure for higher education institutions was previously disclosed under Annexure 1F, as required by National Treasury. In the 2020/21 financial year, expenditure was brought back to this annexure as per the changes to the Standard Chart of Accounts.

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 1D STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES									
NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2022/23
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of Available funds transferred	Capital	Current	Final Budget
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers									
Council for Mineral Technology	36,000	-	-	36,000	36,000	100.0%	-	-	78,475
Council for Scientific and Industrial Research	402,502	-	-	402,502	856,777	212.9%	604,089	252,688	325,492
South African Nuclear Energy Corporation Ltd	7,111	-	-	7,111	7,111	100.0%	-	-	8,000
Public Investment Corporation	-	-	-	-	-	-	-	-	80,000
The SA SME Fund Limited	100,000	-	-	100,000	100,000	100.0%	-	-	-
Subtotal	545,613	-	-	545,613	999,888	183.3%	604,089	252,688	491,967
Subsidies									
Council for Scientific and Industrial Research	971,434	-	-	971,434	971,432	100.0%	-	754,589	1,002,269
Subtotal: Public Corporations	971,434	-	-	971,434	971,432	100.0%	-	754,589	1,002,269
Total	1,517,047	-	-	1,517,047	1,971,320	129.9%	604,089	1,007,277	1,494,236
									1,838,452

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2022/23	
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Private enterprises:										
Transfers										
Wits Health Consortium	-	-	-	-	54	-	-	-	-	1,500
Anza Capital (Pty) Ltd	-	-	-	-	-	-	-	-	-	50,000
Ultramar South Africa	-	-	-	-	-	-	-	-	-	610
The SA SME Fund Limited	-	-	-	-	-	-	-	-	-	150,000
Manufacturing Indaba	-	-	-	-	324	-	-	-	-	227
Greenfield Innovation	-	-	-	-	-	-	-	-	-	397
The Innovation Hub	-	-	-	-	-	-	-	-	-	-
Management	-	-	-	-	1,000	-	-	-	-	1,000
HYPLAT(Pty) Ltd	-	-	-	-	-	-	-	-	-	1,134
27four Investment	-	-	-	-	-	-	-	-	-	-
Managers (Pty) Ltd	-	-	-	-	-	-	-	-	-	100,000
Subtotal	-	-	-	-	1,378	-	-	-	-	304,868
Total	1,517,047	-	-	1,517,047	1,972,698	130.0%	604,089	1,007,277	1,494,236	2,143,320

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
African Astronomy Society	7,042	-	-	7,042	7,042	100.0%	10,000	6,735
Centre for Phonetic and Genomic	55,000	-	-	55,000	53,699	97.6%	145,705	50,288
Da Vinci TT100 Awards Programme	5,000	-	-	5,000	4,498	90.0%	10,000	4,750
Digital Africa Ventures	1,000	-	-	1,000	1,000	100.0%	-	-
Empire Partner Foundation	250	-	-	250	250	100.0%	-	-
Fine Bubble Technologies	-	-	-	-	-	-	500	207
Gauteng Provincial Government	-	-	-	-	-	-	1,000	650
Greenfield Innovation	44	-	-	44	44	100.0%	-	-
Greenmatter	800	-	-	800	705	88.1%	1,000	800
Green Youth Network	800	-	-	800	750	93.8%	500	400
HyPlat	1,200	-	-	1,200	1,134	94.5%	-	-
International Atomic Energy Agency	5,500	-	-	5,500	5,418	98.5%	5,000	3,985
International Centre for Genetic Engineering and Biotechnology	17,000	-	-	17,000	16,626	97.8%	30,000	18,345
Mapungubye Institute for Strategy	2,100	-	-	2,100	2,015	96.0%	1,500	900
Mobile Application Laboratory NP	8,000	-	-	8,000	7,165	89.6%	15,000	7,882
Mpilonhle	3,000	-	-	3,000	2,500	83.3%	7,000	3,654
Mpumalanga Tourism and Parks Agency	800	-	-	800	700	87.5%	1,000	700

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Appropriation Act	Rollovers	Adjustment s	Total available	Actual transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
National Arts Festival	-	-	-	-	-	-	1,000	500
Grahamstown								
National Science and Technology Forum	7,000	-	-	7,000	6,993	99.9%	30,000	13,545
Nematech	800	-	-	800	741	92.6%	1,000	450
Nka'thuto EduPropeller	300	-	-	300	277	92.3%	-	-
NTE Company	1,000	-	-	1,000	872	87.2%	-	-
Nuclear Medicine Research infrastructure	120,000	-	-	120,000	112,735	93.9%	180,000	84,800
Packman Fruit Sorting Equipment	1,500	-	-	1,500	1,417	94.5%	2,000	1,575
PIC DSI (SIF)	100,000	-	-	100,000	94,000	94.0%	-	-
Sol Plaatje University	-	-	-	-	-	-	1,500	840
South African Chemical Institute	-	-	-	-	104	-	500	200
South African Innovation Summit	-	-	-	-	-	-	500	483
South African SAN Institute	800	-	-	800	700	87.5%	1,000	700
South African Council for Natural South African Council for	-	-	-	-	10,000	-	10,000	5,300
Scientific Professions								
South African Essential Oil Incubator	1,400	-	-	1,400	1,320	94.3%	-	-
South African Institute of Physics	2,000	-	-	2,000	1,600	80.0%	3,000	1,600
South African Local Government Association	2,300	-	-	2,300	2,000	87.0%	-	-
South African Research Innovation Management Association	4,200	-	-	4,200	5,662	134.8%	2,000	1,340

SCIENCE AND INNOVATION - VOTE 35
Annexures to the Annual Financial Statements
for the year ended 31 March 2024

	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of Available funds transferred	Final Budget	Actual Transfer
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Mathematic Sciences	1,100	-	-	1,100	1,635	148.6%	1,500	1,035
Technology Higher Education Network	9,000	-	-	9,000	8,769	97.4%	-	-
TokaBio	1,300	-	-	1,300	1,300	100.0%	-	-
Ultra SA	100	-	-	100	100	550.0%	-	-
United Nations Development Programme	-	-	-	-	-	-	25,000	15,000
University of South Africa	-	-	-	-	-	-	2,034	1,272
World Meteorological Organisation	2,000	-	-	2,000	2,000	100.0%	5,000	2,000
Unallocated	24,898	-	-	24,898	-	0.0%	-	-
	387,234	-	-	387,234	356,221		494,239	229,936
Total	387,234	-	-	387,234	356,221	-	494,239	229,936

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Transfers								
Leave gratuity: Adams D	-	-	-	-	-	-	-	157
Leave gratuity: Dimbaza AMP	15	-	-	15	14	-	-	-
Leave gratuity: Ditlopho NJ	71	-	-	71	71	100.0%	-	-
Leave gratuity: Geldenhuys BP	-	-	-	-	445	-	-	-
Leave gratuity: Jansen Van Rensburg	-	-	-	-	298	-	-	-
Leave gratuity: Lebepe MM	-	-	-	-	-	-	10	8
Leave gratuity: Lekalakala L	-	-	-	-	-	-	35	56
Leave gratuity: Malalesa M	-	-	-	-	-	-	19	28
Leave gratuity: Malimabe M	-	-	-	-	-	-	90	82
Leave gratuity: Masebe EFR	65	-	-	65	65	100.0%	-	-
Leave gratuity: Mashiane ID	-	-	-	-	-	-	66	55
Leave gratuity: Mashimbye	27	-	-	27	27	100.0%	-	-
Leave gratuity: Mjwara P	45	-	-	45	45	100.0%	-	-
Leave gratuity: Mudau NA	50	-	-	50	165	330.0%	-	-
Leave gratuity: Mpolokeng OP	-	-	-	-	-	-	-	61
Leave gratuity: Nthite M	37	-	-	37	37	100.0%	-	-
Leave gratuity: Neethling J	-	-	-	-	-	-	210	207
Leave gratuity: Qekema N	-	-	-	-	-	-	-	30
Leave gratuity: Radebe T	-	-	-	-	-	-	200	200

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

Leave gratuity: Roman HJ	-	-	-	-	103	-	-	-
Leave gratuity: Seleti YN	49	-	-	-	59	-	-	-
Leave gratuity: Selomo MC	31	-	-	-	31	-	-	-
Leave gratuity: Shaku SR	-	-	-	-	-	-	40	33
Leave gratuity: Serero L	-	-	-	-	-	-	-	40
Leave gratuity: Setlhare VT	23	-	-	-	23	-	-	-
Leave gratuity: Suchanandan T	143	-	-	-	143	-	-	-
Leave gratuity: Tsubela SM	-	-	-	-	-	-	-	90
Leave gratuity: Van Staden LG	-	-	-	-	-	-	40	39
Leave gratuity: William F	57	-	-	-	57	100.0%	-	-
Women in Science	271	-	-	-	917	338.4%	-	-
TOTAL	884	-	-	-	2,500	-	710	1,086

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 11

STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	PAID BACK ON/BY 31 MARCH R'000	CLOSING BALANCE R'000
Received in cash						
European Union	EASASTAP Plus: To develop a skilled and capable workforce	18,004	2,149	1,775	18,004	374
European Union	GBS- National System of Innovation	-	39,859	39,859	-	-
European Union	GBS- Green Economy for Development	-	14,458	14,458	-	-
European Union	Pre-Leap Re	-	-	1,155	-	(1,155)
Subtotal		18,004	56,466	57,247	18,004	(781)
Received in kind						
Subtotal		-	-	-	-	-
TOTAL		18,004	56,466	57,247	18,004	(781)

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2023/24	2022/23
	R'000	R'000
Paid in cash	-	-
SUB TOTAL	-	-
TOTAL	-	-

ANNEXURE 2B
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES AS AT 31 March 2024

NAME OF ENTITY	Nature of business	Cost of investment R'000		Net Asset value of Investment R'000		Amount owing to Entities R'000		Amount owing by Entities R'000	
		2023/2024	2022/2023	2023/2024	2022/2023	2023/2024	2022/2023	2023/2024	2022/2023
Controlled entities									
	-	-	-	-	-	-	-	-	-
Non-controlled entities									
	-	-	-	-	-	-	-	-	-
Biological Vaccine Institute (BIOVAC)	Pharmaceutical Industry (35% shareholding)	-	-	97,987	97,987	-	-	-	-
Total	-	-	-	97,987	97,987	-	-	-	-

The Department acquired shares for 35% shareholding of the Biological and Vaccines Institute of South Africa (Biovac) valued at R97,987 million (calculated as percentage of retained earnings of Biovac as at 31 December 2022) from the Department of Health at no cost. The value of the shares (calculated as percentage of retained earnings of Biovac as at 31 December 2022) from the Department of Health at no cost. The value of the shares (calculated as percentage of retained earnings of Biovac as at 31 December 2022) from the Department of Health at no cost. At the time the DSI Annual Financial Statements were finalised, the audit of Biovac had not yet been concluded.

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 3B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 March 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/cancelled/re duced during the year	Liabilities recoverable)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
The claim against the department in respect of injuries allegedly sustained when the claimant fell in an open manhole in the Pretoria National Zoo Gardens.	401	-	401	-	-
Total	401	-	401	-	-

The contingent liability of R401 000 that was disclosed in 2022/23 financial year, was removed as guided by legal services, that the matter is dormant, and they have requested that the matter be withdrawn from the court roll. On 20 June 2019, management received a legal opinion that indicated that the claim was frivolous and vexatious and should therefore be dismissed with costs. Furthermore, the amount of the claim is not a reliable estimate, and therefore cannot be disclosed. For the 2023/24 disclosure, the Department again requested a legal opinion to ascertain whether the status of the claim had changed. It was advised that the status remained unchanged.

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National School of Government	-	48	-	-	-	48
Office of the Chief Justice	10	10	-	-	10	10
Department of Agriculture, Land Reform and Development	18	18	-	-	18	18
Department of Employment and Labour	4	4	-	-	4	4
Subtotal	32	80	-	-	32	80
Other government entities						
	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Total	32	80	-	-	32	80

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 5 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		TOTAL	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Department of International Relations and Co-operation	3,008	625	-	-	3,008	625
Department of Justice and Constitutional Development	313	194	-	-	313	194
South African Police Service	-	645	-	-	-	645
Department of Minerals and Energy	-	800	-	-	-	800
Sub Total	3,321	2,264	-	-	3,321	2,264

Other government entities Current

-	-	-	-	-	-	-
-	-	-	-	-	-	-
3,321	2,264	-	-	3,321	2,264	

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 6

INVENTORY

Inventory	Note	Quantity	2023/24 R'000	Quantity	2022/23 R'000
Opening balance		-	-	-	-
Add/(Less): Adjustments to prior year balance		-	-	-	-
Add: Additions/Purchases – Cash		-	-	-	-
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	-	-
(Less): Issues		-	-	-	-
Add/(Less): Adjustments		-	-	-	-
Closing balance		-	-	-	-

The inventory was transferred to consumables in terms of the requirements of the modified cash standards and the accounting manual for departments. In terms of the Modified Cash Standards, the disclosure for inventory is not applicable in 2023/24 financial year.

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 8A INTER-ENTITY ADVANCES PAID (note 10)

	Confirmed balance		Unconfirmed balance		TOTAL	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
GOVERNMENT ENTITY						
DEPARTMENTS						
Current						
Government Communications (GCIS)	2,506	3,961	-	-	2,506	3,961
Total	2,506	3,961	-	-	2,506	3,961

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

ANNEXURE 11

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

GOODS AND SERVICES

Expenditure per economic classification	April 2023	May 2023	June 2023	Sub-total Q1	July 2023	Aug 2023	Sept 2023	Sub-total Q2	Oct 2023	Nov 2023	Dec 2023	Sub-total Q3	Jan 2024	Feb 2024	Mar 2024	Sub-total Q4	2023/24 Total	2022/23 Total
Consumable Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOODS AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TRANSFERS AND SUBSIDIES

Expenditure per economic classification	April 2023	May 2023	June 2023	Sub-total Q1	July 2023	Aug 2023	Sept 2023	Sub-total Q2	Oct 2023	Nov 2023	Dec 2023	Sub-total Q3	Jan 2024	Feb 2024	Mar 2024	Sub-total Q4	2023/24 Total	2022/23 Total
Institutional Planning Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Innovation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Science: AGR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Resource	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Science: AFR MULT AGR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Science: Bilateral Co-operation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

SCIENCE AND INNOVATION - VOTE 35

[illegible]

This annexure was introduced in the 2020/21 financial year to record expenditure allocated for Covid-19-related matters. In 2023/24 it was updated to include expenditure related to natural disasters.

SCIENCE AND INNOVATION - VOTE 35
Annexures to the Annual Financial Statements
for the year ended 31 March 2024

ANNEXURE 12 (Amended Cash Flow Statement)

CASH FLOW

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

Annual appropriated funds received	1.1	10,625,489	9,241,434
Departmental revenue received	2	10,562,991	9,145,262
Interest received	2.2	5,974	625
Aid assistance received	3	57	63
		56,467	95,484

Net (increase) decrease in working capital		5,789	764
Surrendered to Revenue Fund		(30,769)	(44,292)
Surrendered to RDP Fund/Donor		(18,004)	(9,867)
Current payments		(651,252)	(559,664)
Interest paid		-	-
Payments for financial assets		(51)	(7)
Transfers and subsidies paid		(9,865,321)	(8,627,502)

Net cash flow available from operating activities

16

65,881

866

CASH FLOWS FROM INVESTING ACTIVITIES

Payments for capital assets	8	(12,680)	(11,162)
Proceeds from sale of capital assets	2.3	407	-
Increase in non-current-current receivables		61	(1,447)

Net cash flows from investing activities

(12,212)

(12,609)

CASH FLOWS FROM FINANCING ACTIVITIES

Increase/(decrease) in net assets

(55)

(86)

Net cash flows from financing activities

(55)

(86)

Net increase/(decrease) in cash and cash equivalents

53,614

(11,829)

Cash and cash equivalents at the beginning of the period

29,950

41,779

Cash and cash equivalents at end of period

83,564

29,950

SCIENCE AND INNOVATION - VOTE 35

Annexures to the Annual Financial Statements

for the year ended 31 March 2024

The department accurately classified the cash flow items. However, due to an error in the National Treasury's template, the non-current prepayments and advances were incorrectly posted. The error on the template is formula-driven. To address the error, the department revised the Cashflow Statement on the word template by including the correct version as Annexure 12 of the Annual Financial Statement. The National Treasury is aware of the error and is correcting the template.

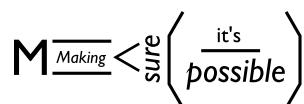
APPROVAL

The Annual Financial Statements set out in pages 181 and 345 for the financial year ended 31 March 2024 have been approved.



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DAAN DU TOIT
ACTING DIRECTOR GENERAL
31 JULY 2024

A faint, repeating pattern of chemical structures is overlaid on a background of horizontal lines. The structures include benzene rings, alkyne groups (triple bonds), and various functional groups like ethers and alcohols. Some structures are more prominent than others, creating a complex, layered visual effect. The overall style is technical and scientific, typical of a chemistry textbook or research paper.



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ISBN: 978-0-621-52094-1

www.dsi.gov.za