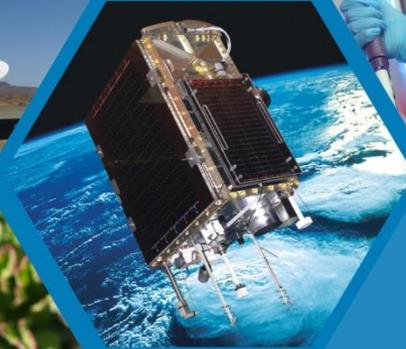


DST SECOND QUARTER PERFORMANCE AND FINANCIAL REPORT (JULY TO SEPTEMBER 2018)



Dr Phil Mjwara
Date: 21 November 2018
**Portfolio Committee on
Science and Technology**



**science
& technology**

Department:
Science and Technology
REPUBLIC OF SOUTH AFRICA



Presentation outline

- **Purpose**
- **Background**
- **Performance Per DST's Strategic Goals**
- **Performance Per DST's Programmes**
- **Financial Performance**



Purpose

- ❑ To present the DST's Second Quarter Performance and Financial Report for the 2018-19 financial year.



DST's Policy mandate (I)

The Department of Science and Technology (DST) derives its mandate from the 1996 White Paper on Science and Technology, which introduced the concept of a National System of Innovation.



The NSI remains an ideal for which South Africa continues to strive. It is an enabling framework for science, technology and innovation (STI).



NSI can be understood as a set of functioning institutions, organisations and policies that interact constructively in the pursuit of a common set of social and economic goals and objectives, seeking to promote change through the introduction of innovations.



DST's Policy Mandate (2)

The DST, as the custodial coordinator for the development of the NSI, influences this system through key strategies such as the National Research and Development Strategy (NRDS) and the Ten-Year Innovation Plan (TYIP).



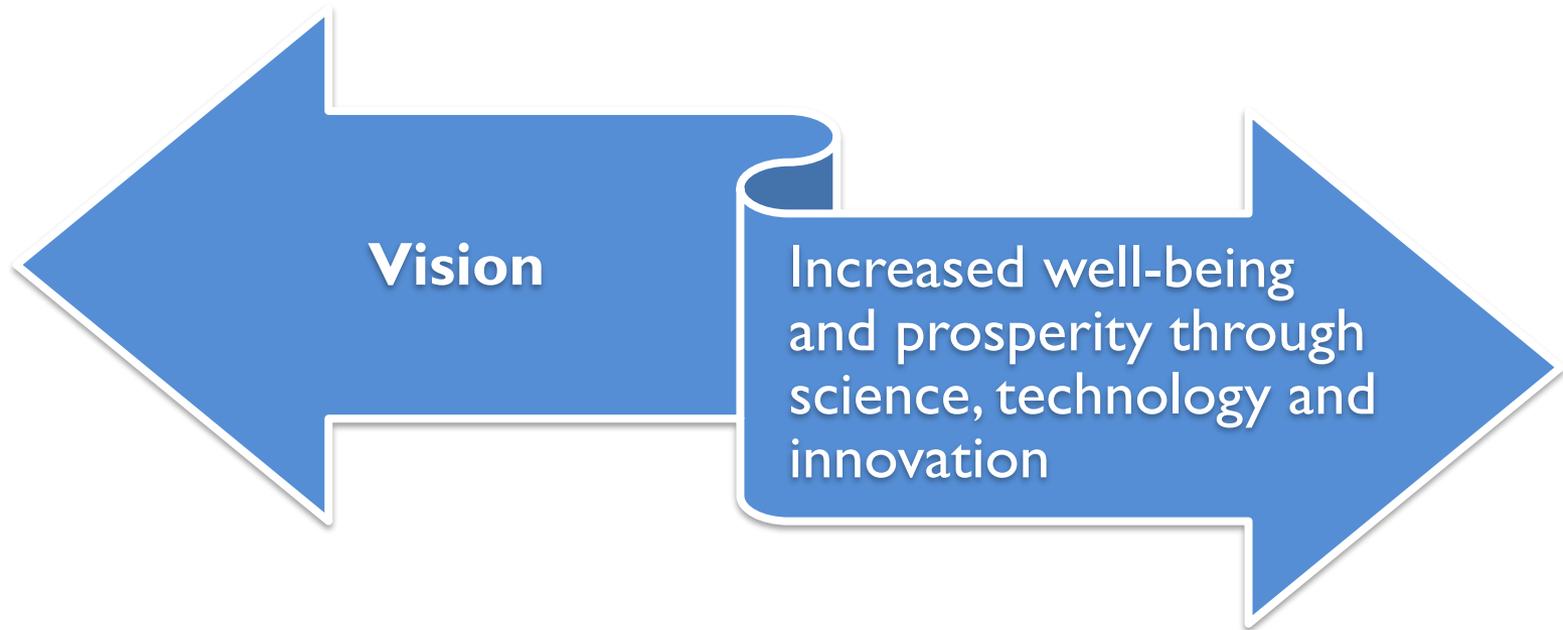
The latter, particularly, seeks to contribute to the transformation of the South African economy from a resource-based into a knowledge-based economy, in which the production and dissemination of knowledge will lead to economic benefits and enrich all fields of human endeavor.



In this regard, the measure of success will be the level to which science, technology and innovation (STI) play a driving role in enhancing productivity, economic growth and socio-economic development.

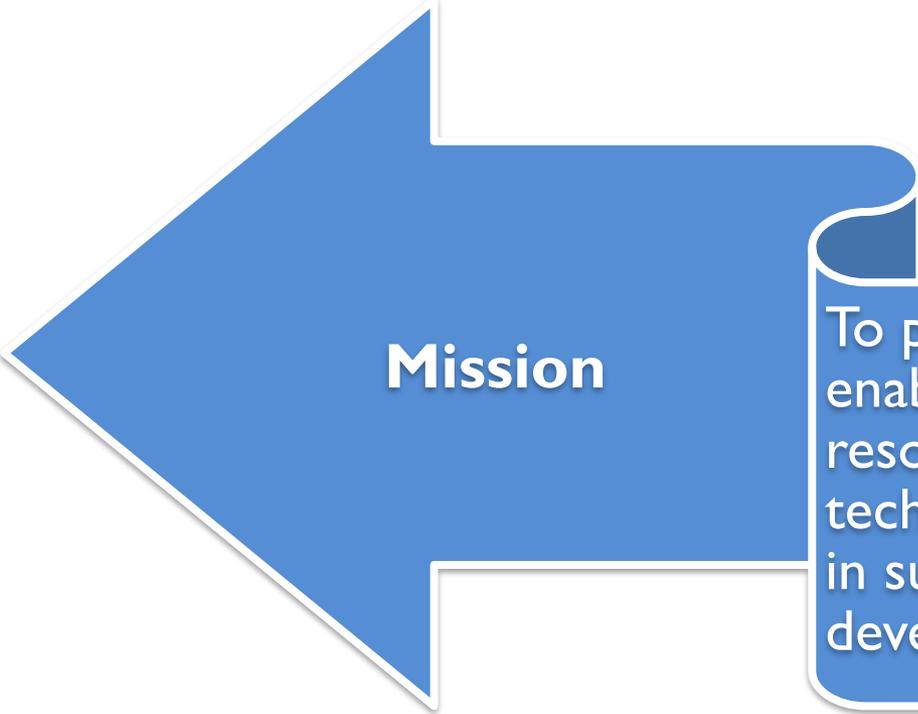


DST's Vision





DST's Mission Statement (4)



Mission



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

The DST's contributions to Government Outcomes

The Department contributes to and reports on the following MTSF outcomes:



Outcome 3: All people in South Africa are and feel safe.



Outcome 4: Decent employment through inclusive economic growth.



Outcome 5: A skilled and capable workforce to support an inclusive growth path.



Outcome 6: An efficient, competitive and responsive economic infrastructure network.



Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.



Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.

DST's Strategic outcome-oriented goals



A responsive, coordinated and efficient NSI.



Increased knowledge generation.



Human capital development.



Increases knowledge generation.



Using knowledge for Economic development.

A photograph of a solar farm with rows of solar panels in a green field under a blue sky with white clouds. A blue rounded rectangle is overlaid on the center of the image, containing the title text.

DST'S CONTRIBUTION TO THE STRATEGIC OUTCOME-ORIENTED GOALS





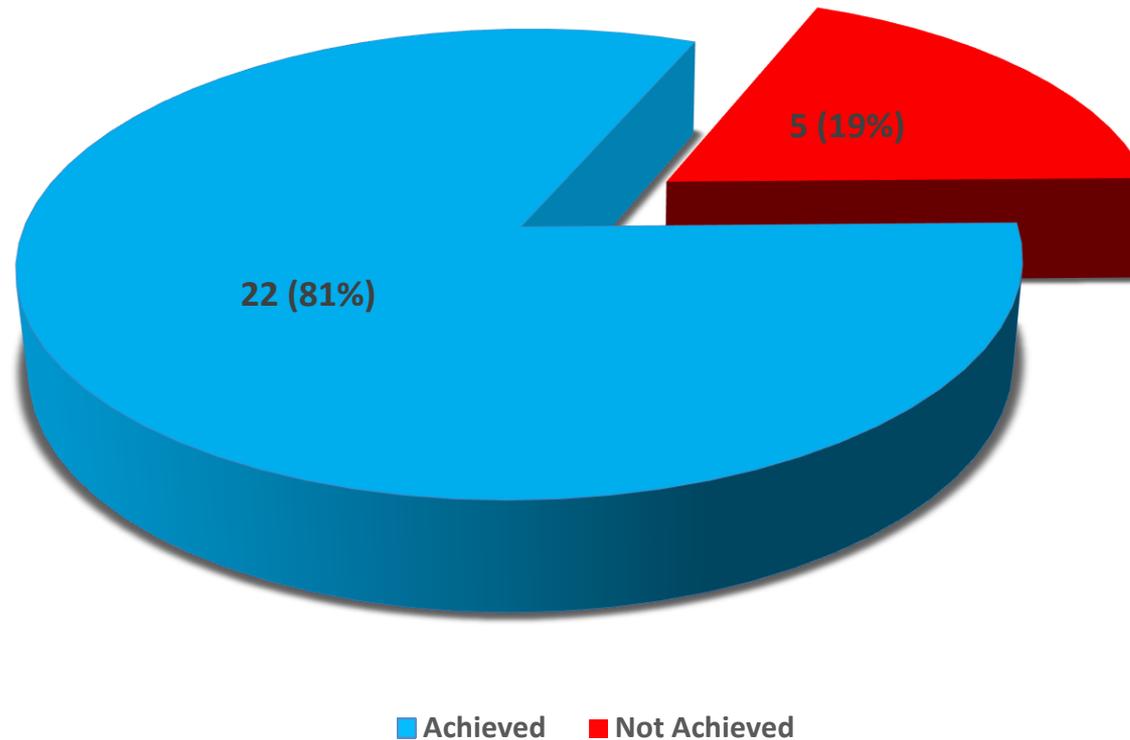
DST Quarter two Performance (I)

Figure I below illustrates the performance of the Department of Science and Technology (DST) from July to September 2018.

- During the period under review, the total number of planned output targets was **(n= 27)**.
- The Department achieved **81% (22)** of the planned output targets and **19% (5)** of the planned output targets were not achieved.

DST Quarter two Performance (2)

Figure 1: DST's overall final second quarter performance overview: (Total number of planned output targets, $n= 27$)





A Responsive, Coordinated and Efficient NSI (I)

❑ ***The draft White Paper on Science, Technology and Innovation***

- ✓ During the reporting period, the draft White Paper on Science, Technology and Innovation (STI) was approved for public consultation by Cabinet on 5 September 2018.
- ✓ A number of inputs into a press conference on 10 September 2018 to formally release the draft White Paper to the public.

❑ ***Planning and entities oversight***

- ✓ During the reporting period, the Minister in terms of her oversight of public entities under the DST appointed the Boards / Councils for the SANSA with effect from 1 September 2018; and the NRF and NACI with effect from 1 October 2018.
- ✓ On 4 September 2018 the Panel appointed by the Minister met and compiled the shortlist of 11 candidates to serve on the CSIR Board. The shortlist was presented to the Minister for her final selection.



A Responsive, Coordinated and Efficient NSI (3)

Corporate governance

- ✓ The Department is committed to maintaining the highest standards of corporate governance, by ensuring that the various committees under corporate governance continued to execute their responsibilities diligently.

- ✓ The Department approved the following documents:
 - 2018/19 Finance Functional Risk Profile – 31 August 2018;
 - 2018/19 Human Resource Functional Risk Profile – 31 August 2018;
 - 2018/19 IT Functional Risk Profile – 03 September 2018; and
 - 2018/19 KIRMU Functional Risk Profile – 03 September 2018.

- ✓ Furthermore, the Enterprise Risk Management Committee Charter was revised to ensure alignment with the recommended practices of King IV.



Increased Knowledge Generation (I)

Indigenous Knowledge Systems

- ✓ The National Indigenous Knowledge Systems Office (NIKSO), in partnership with the North-West University (NWU) hosted the 2018 International Indigenous Knowledge Systems (IKS) Conference from 25-28 September 2018.
- ✓ The focus area for the 2018 IKS Conference was "The legal protection and management systems of Indigenous Knowledge (IK)"
- ✓ The conference attracted approximately 30 international guests of which 14 were speakers and three facilitators with diverse expertise ranging from policy, research and intellectual property in indigenous knowledge. An average of 220 delegates arrived daily for the conference.



Increased Knowledge Generation (2)

Karoo Central Astronomy Advantage Areas Regulations

- ✓ The Minister published the notice to make the Karoo Central Astronomy Advantage Areas Regulations during the period under review.
- ✓ On 5 September 2018 the notice was published in the Government Gazette number 41891, notice number 939.
- ✓ The Minister published the proposed Sutherland Central Astronomy Advantage Areas Regulation for the public participation process.
- ✓ The regulations were published on 25 July 2018 in the Government Gazette number 41793, notice number 746.



Increased Knowledge Generation (3)

❑ *The Square Kilometre Array*

▪ *MeerKAT*

- ✓ On 13 July 2018, the DST officially launched the MeerKAT telescope led by the Deputy President, Mabuza.
- ✓ The launch event was attended by a number of local and international dignitaries, including former Ministers of Science and Technology in South Africa, and Ambassadors of SKA partner countries.
- ✓ At the launch a panorama obtained with the new telescope was unveiled that reveals extraordinary detail in the region surrounding the supermassive black hole at the centre of our Milky Way Galaxy.
- ✓ This proves that the MeerKAT telescope is amongst the best scientific instruments in the world.



Increased Knowledge Generation (4)

❑ **Multiwavelength Astronomy**

- ✓ On the 7 September 2018, the DST the Mahikeng Astronomical Observatory was officially launched by the Minister of Science and Technology.
- ✓ DST provided funds to the North West University to build the dome for their newly established Mahikeng Astronomical Observatory, housing a 16-inch Meade LX200GPS optical telescope.
- ✓ The observatory is used for research by the University students as well as for outreach activities for local schools and the community.



Increased Knowledge Generation (5)

❑ **Centres of Excellence Programme**

- ✓ Department continued to provide research support to researchers through the awarding of 3 616 research grants through the NRF.

❑ **Pathred Innovation Summit,**

- ✓ The DST Bio-innovation Chief Director participated in the organising committee of the summit.
- ✓ It was held from 1 to 3 August 2018. The purpose is to contribute to the development of the innovation plan for the National Health Laboratory Service (NHLS).
- ✓ The summit provided government, industry, science council, and academic input on diagnostic- and pathology- relevant innovation and improved participation in the national system of innovation.



Human Capital Development (I)

❑ **Human Capital Development (HCD) initiative**

▪ **Bursaries awarded through NRF and DST programmes**

- ✓ 2 952 PhD students, and
- ✓ 8 747 pipeline postgraduate students (honours and masters students).

▪ **Interns**

- ✓ A total of 712 (601+111) graduates and students from both the NRF and National Youth Service placed in SETI DST-funded institutions.

▪ **National Science Week (NSW)**

- ✓ The primary goal of this campaign is to promote science and technology literacy, as well as their pivotal role in addressing issues affecting people.
- ✓ The National Science Week was launched on 28 July 2018 at the University of Mpumalanga in Mbombela.
- ✓ 81 grant holders engaged the public in science awareness activities across the country.



Human Capital Development (2)

❑ **Human Capital Development (HCD) initiative**

▪ **South African Women in Science Awards (SAWiSA)**

- ✓ The DST also hosted the South African Women in Science Awards (SAWiSA) in Limpopo Polokwane.
- ✓ SAWiSA is an annual countrywide celebration of women in science and technology, which profiles women scientists and researchers who serve as role models for younger women, and encourage and reward younger women who are starting their careers as researchers and scientists.



Using Knowledge and Innovation for Economic Development

□ **Knowledge utilisation for economic development**

- ✓ The Minister of Science and Technology hosted the inaugural BIO Africa Convention, from 27 to 29 August 2018 at the iNkosi Albert Luthuli ICC, in Durban attended by more than 600 delegates under the theme: “Africa – Open for business; together building the bio-economy”.
- ✓ The convention was important for the country due to the following reasons:
 - It provided a platform for Africa to showcase how the bio-economy can contribute to Africa’s socio-economic development through indigenous knowledge systems, smart and innovative agricultural practices, biomedical and biosciences research and industrial applications.
 - The convention brought together government officials, funding bodies such as TIA and the IDC, representatives from agriculture and pharmaceutical industries, exhibitors (including SMMEs), academic institutions and research councils to deliberate on bio-innovation opportunities in Africa.



International Cooperation and Resources (I)

International Resources

- ✓ South Africa hosted the Innovation Summit 2018 in Cape Town.
- ✓ During the Summit, the BIOFISA II Programme, which is supported by the Finnish Ministry of Foreign Affairs and the South African Department of Science and Technology, hosted Season 2 of FemBioBiz Programme.
- ✓ The initiative provided the opportunity for 32 finalists from the SADC Countries participating in BIOFISA II to pitch their ideas.
- ✓ Four participants from Botswana, Zambia and Zimbabwe won in the entrepreneurs' category and two participants from South Africa and Zambia won the student prizes. The winners will visit Finland for the Slush Programme in December 2018.
- ✓ The DST signed an agreement with the USAID Global Development Lab, USAID Southern African Mission, the SADC Ground Water Management Institute, IBM Africa Research Lab, US Geological Survey.



International Cooperation and Resources (2)

International Resources

- ✓ The DST and Hitachi hosted a send-off reception for six engineers going to Japan for the 2018 DST-Hitachi Scholarship for South African Engineers on water and sanitation services and technologies.
- ✓ This Scholarship has benefited 37 South African engineers.
- ✓ The DST participated in the 8th edition of ESOE and held Horizon2020 information sessions at the University of Free State and Sol Plaatjie University.
- ✓ The DST hosted a dissemination workshop for one of the ERAFRICA projects entitled “Addressing societal challenges of biotechnology in Africa towards balanced innovation” (SOCBIOAfri), which was co-funded by the DST.
- ✓ The Horizon2020, DST support instruments and EUREKA and Eurostars initiatives were also promoted during the Bio Africa Conference.



International Cooperation and Resources (3)

❑ **Multilateral Cooperation and Africa**

- ✓ The DST commissioned a scientometric study to enlist an independent opinion and establish scientific background context to the repositioning of the Joint Research Programme in Africa.
- ✓ The study assessed the impact of the investment in joint calls and established reliable baseline data in relation to Intra-Africa co-publications.
- ✓ The DST hosted two events in celebration of the Next Einstein Forum (NEF) Africa Science Week (ASW).



International Cooperation and Resources (4)

Multilateral Cooperation and Africa

- ✓ The NEF has an Ambassadors Programme, which comprises scientists and researchers from 54 countries across the African continent.
- ✓ For 2018, 35 countries geared up to organise a series of events for NEF-ASW.
- ✓ These include Uganda, Ghana, Guinea Bissau, Malawi, Swaziland, The Gambia, Zimbabwe, South Africa, Lesotho and Tanzania.
- ✓ In honour of the 'Mothers in STEM, MCA hosted a Cocktail Dinner' for women, mothers and their children to support and profile women and mothers who are active within the scientific field and provided the opportunity to highlight challenges women and mothers face.



International Cooperation and Resources (5)

❑ **Multilateral Cooperation and Africa**

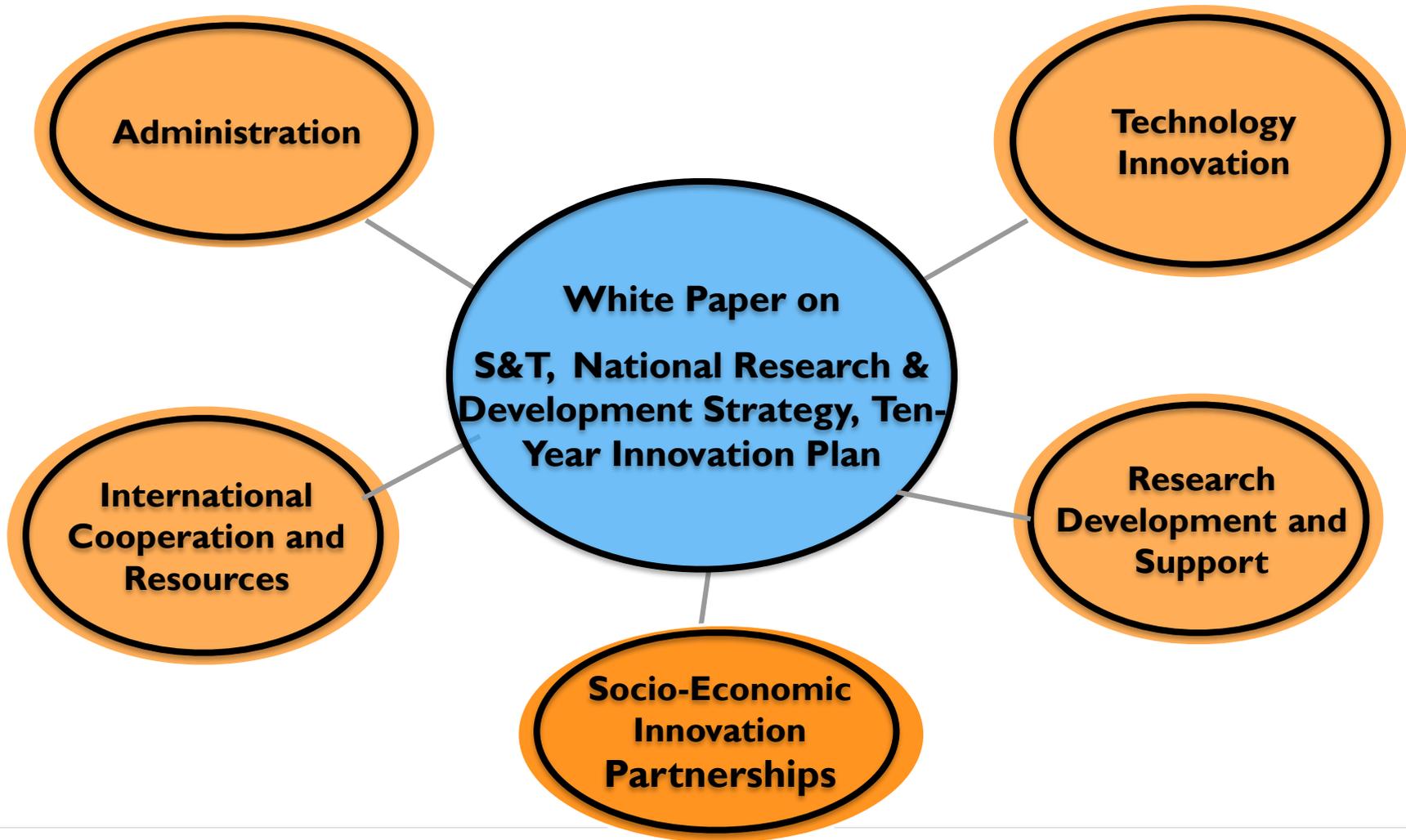
- ✓ The DST has embarked on establishing a national chapter of the Women in Science, Engineering and Technology (WISET-SA), which will act as an umbrella body providing a coordinating framework for reporting on women in science, engineering and technology (SET) initiatives and activities.
- ✓ At the same time, it will serve the same purpose for the Southern African Development Community (SADC) secretariat as required by the SADC Protocol on Gender and Development.
- ✓ The Mothers in STEM Cocktail Dinner preceded a steering committee meeting on the WISET-SA.

A photograph of several solar panels mounted on a metal frame in a lush green field. The sky is bright blue with scattered white clouds. The panels are tilted towards the sun.

PERFORMANCE INFORMATION OVERVIEW



DST's Programmes





Overall DST's Performance per Programme (I)

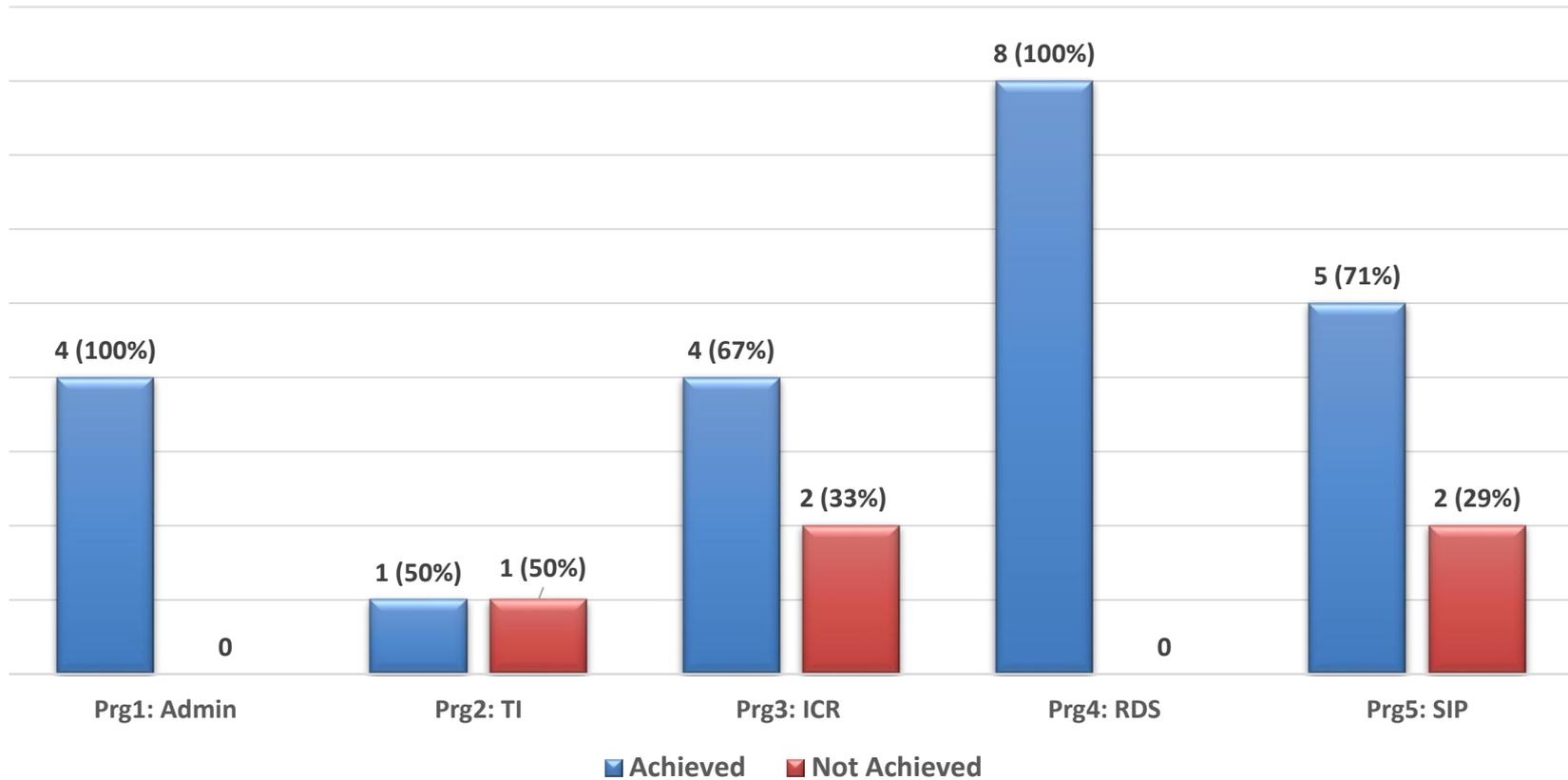
Figure 2 below illustrates the performance of the Department per Programme in the second quarter.

- ❑ Programme 1 achieved 100% of its targets
- ❑ Programme 2 achieved 50% of its targets and 50% of the planned targets were not achieved.
- ❑ Programme 3 achieved 67% of its targets and 33% of the planned targets were not achieved
- ❑ Programme 4 achieved 100% of its targets
- ❑ Programme 5 achieved 71% of its targets and 29% of the planned targets were not achieved.



Overall DST's Performance per Programme (2)

Figure 2: The DST performance per Programme

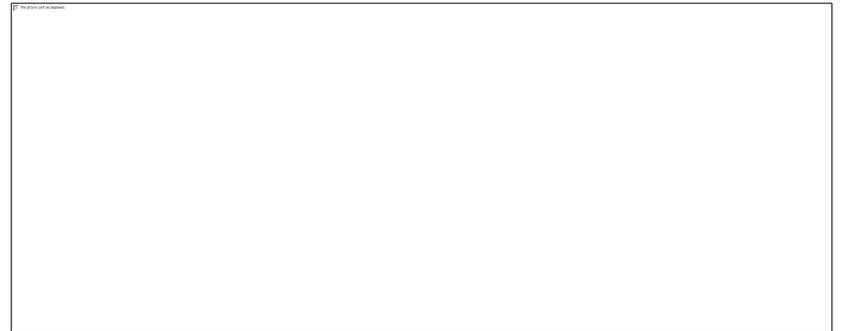
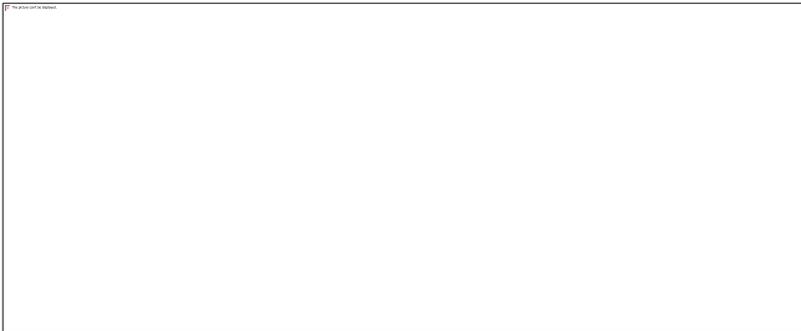


Programme I

Purpose of the Programme (I)

□ Programme I: Administration

To conduct the overall management and administration of the Department.



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Programme I Performance

Quarter 2 achievements - Administration

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
DST public entities' 2019/20 annual performance and annual reports plans approved by the Minister by 31 March 2019	First draft APPs for DST public entities submitted to NT and DPME by 31 August 2018 and Annual reports of public entities tabled in Parliament by 30 September 2018	First draft APPs for DST public entities were submitted to NT and DPME by 31 August 2018 and the Annual reports of public entities were tabled in Parliament by September 2018	Achieved
24 media articles written to raise the DST's public profile by 31 March 2019	8 media articles written to raise the DST's public profile	27 media articles written to raise the DST's public profile	Achieved
10 public participation programmes held by 31 March 2019	2 public participation programmes held	Six public participation programmes held	Achieved
Unqualified audit (clean audit) opinion with no financial matters in the audit report	Unqualified audit (clean audit) opinion with no financial matters in the audit report	The department achieved unqualified Audit Report (Clean Audit Report) with no financial matters in the audit report	Achieved

Purpose of the Programme (2)

□ Programme 2: Technology Innovation

To enable research and development in strategic and emerging focus areas to promote the realisation of commercial products, processes and services from R&D outputs; through the implementation of enabling policy instruments.



Programme 2 Performance

Quarter 2 achievements – Technology Innovation

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
100% of regulatory recommendations made to the GMO Executive Council through DAFF to support decision making by 31 March 2019	100% of regulatory recommendations made to the GMO Executive Council through DAFF to support decision making	100% of regulatory recommendations made to the GMO Executive Council through Department of Agriculture, Forestry and Fisheries (DAFF) to support decision making	Achieved



Programme 3

Purpose of the Programme (3)

□ Programme 3: International Cooperation and Resources

This Programme aims to strategically develop, promote and manage international relationships, opportunities and S&T agreements that strengthen the NSI and enable an exchange of knowledge, capacity and resources between South Africa and its regional and international partners.

Programme 3 Performance

Quarter 2 achievements - Programme 3: International Cooperation and Resources

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
550 international partner organisations (i.e. legal entities) collaborating with South African partners within the formalised framework of collaborative research, innovation or STI HCD projects counted as part of cooperation initiatives facilitated by the DST by 31 March 2019	50 international partner organisations (i.e. legal entities) collaborating with South African partners within the formalised framework of collaborative research, innovation or STI HCD projects as part of cooperation initiatives facilitated by the DST	96 international partner organisations (i.e. legal entities) collaborating with South African partners within the formalised framework of collaborative research, innovation or STI HCD projects as part of cooperation initiatives facilitated by the DST	Achieved
25 dedicated international technical exchanges to build or reinforce South Africa's capacities in key STI domains specifically referenced in the DST Strategic Plan, undertaken with the support of international partners and facilitated by the DST by 31 March 2019	6 dedicated international technical exchanges to build or reinforce South Africa's capacities in key STI domains specifically referenced in the DST Strategic Plan, undertaken with the support of international partners and facilitated by the DST	9 dedicated international technical exchanges to build or reinforce South Africa's capacities in key STI domains specifically referenced in the DST Strategic Plan, undertaken with the support of international partners and facilitated by the DST	Achieved

Programme 3 Performance

Quarter 2 achievements - Programme 3: International Cooperation and Resources

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
4 formally recorded decisions made in intergovernmental STI forums, such as multilateral organisations, with a direct bearing on resource allocation to support priorities of government's Programme of Action following specific DST intervention by 31 March 2019	2 formally recorded decisions made in intergovernmental STI forums, such as multilateral organisations, with a direct bearing on resource allocation to support priorities of government's Programme of Action following specific DST intervention	5 formally recorded decisions made in intergovernmental STI forums, such as multilateral organisations, with a direct bearing on resource allocation to support priorities of government's Programme of Action following specific DST intervention	Achieved
4 leadership positions occupied by South Africa in international STI governance structures relevant to influencing resource allocation to support priorities of government's Programme of Action following specific DST intervention by 31 March 2019	2 leadership positions occupied by South Africa in international STI governance structures relevant to influencing resource allocation to support priorities of government's Programme of Action following specific DST intervention by September 2019	5 leadership positions occupied by South Africa in international STI governance structures relevant to influencing resource allocation to support priorities of government's Programme of Action following specific DST intervention by September 2019	Achieved

Programmes 4

Purpose of the Programme (4)

□ Programme 4: Research Development and Support

Provide an enabling environment for research and knowledge production that promotes 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.



Sampled Programme 4 Performance

Quarter 2 achievements - Programme 4: Research Development and Support

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
Not less than 3 100 PhD students awarded an annual bursary as reflected in the reports from the NRF and relevant entities by 31 March 2019	Not less than 2 300 PhD students awarded an annual bursary as reflected in the reports from NRF and relevant entities by 30 September 2018	2 952 PhD students awarded an annual bursary as reflected in the reports from NRF and relevant entities by 30 September 2018	Achieved
Not less than 10 800 pipeline postgraduate students awarded an annual bursary as reflected in the reports from the NRF and relevant entities by 31 March 2019	Not less than 8 100 pipeline postgraduate students (BTech and honours, and masters students) awarded an annual bursary	8 747 pipeline postgraduate students (BTech and honours, and masters students) awarded an annual bursary by 30 September 2018	Achieved
790 graduates and students placed in DST-funded work preparation programmes in SETI institutions by 31 March 2019	520 graduates and students placed in DST-funded work preparation programmes in SETI institutions by 30 September 2018	712 graduates and students placed in DST-funded work preparation programmes in SETI institutions by 30 September 2018	Achieved

Programme 4 Performance

Quarter 2 achievements - Programme 4: Research Development and Support

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
30 annual research infrastructure grants awarded as per award letters by 31 March 2019	Call for proposals on awarding of research infrastructure grants issued by 30 September 2018	Calls for proposals (external and internal) on awarding of research infrastructure grants was issued by 30 September 2018	Achieved
3 400 Gbps total available broadband capacity provided by SANReN by 31 March 2019	New links and upgrade plan finalised by 30 September 2018	New links and upgrade plan finalised by 30 September 2018	Achieved
Not less than 4 500 researchers awarded an annual research grant through NRF-managed programmes as reflected by the NRF project reports by 31 March 2019	Not less than 3 500 researchers awarded an annual research grant through NRF-managed programmes by 30 September 2018	3 616 researchers awarded an annual research grant through NRF-managed programmes by 30 September 2018	Achieved



Programme 4 Performance

Quarter 2 achievements - Programme 4: Research Development and Support

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
64 Ultra High Frequency Science Mode Receivers installed on Meer-KAT by 31 March 2019	SKA SA Project approved progress report on installation of UHF science modes receivers on MeerKAT provided by 30 September 2018	64 UHF receiver installation completed during Quarter 2. UHF digitiser design qualification is underway and UHF digitiser production has started.	Achieved
Not less than 2.1 million participants (learners and members of the public) in science awareness and engagement programmes annually as reflected in the project reports of the NRF and other service providers by 31 March 2019	National Science Week held by 30 September 2018	The National Science Week was conducted from 28 July to 4 August 2018	Achieved

Programme 5

Purpose of the Programme (5)

□ Programme 5: Socio-Economic Innovation Partnerships

This Programme enhances 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.





Sampled Programme 5 Performance

Quarter 2 achievements - Programme 5: Socio-Economic Innovation Partnership

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
Six knowledge products on innovation for inclusive development published by 31 March 2019	2 knowledge product on innovation for inclusive development published between 1 April 2018 and 30 September 2018	5 Knowledge product on innovation for inclusive development published between 1 April 2018 and 30 September 2018	Achieved
10 decision-support systems maintained and improved by 31 March 2019	Annual work plan approved for at least 8 decision-support systems between 1 April 2018 and 30 September 2018	Annual work plan approved for at least 8 decision support between 1 April 2018 and 30 September 2018	Achieved
9 learning interventions (seminars, lectures, learning forums and policy dialog) generated 31 March 2019	2 learning intervention generated between 30 April 2018 and 30 September 2018	3 learning intervention was generated between 30 April 2018 and 30 September 2018	Achieved



Sampled Programme 5 Performance

Quarter 2 achievements - Programme 5: Socio-Economic Innovation Partnership

Annual Target	Quarter 2 Target	Quarter 2 Progress	Status
4 knowledge and innovation products (for example, patents, prototypes, demonstrators, methodologies, and technology transfer packages) added to the sustainable development IP portfolio between 1 April 2018 and 31 March 2019	At least 1 knowledge or innovation products added to the industrial development IP portfolio between 1 April 2018 and 30 September 2018	At least 2 knowledge or innovation product added to the sustainable development IP Portfolio between 1 April 2018 and 30 September 2018	Achieved
26 knowledge and innovation products (for example, patents, prototypes, technology demonstrators or technology transfer packages) added to the industrial development IP portfolio by 31 March 2019	At least 4 knowledge or innovation products added to the industrial development IP portfolio between 1 April 2018 and 30 September 2018	At least 7 knowledge or innovation products added to the industrial development IP portfolio between 1 April 2018 and 30 September 2018	Achieved



Underperformance

**TARGETS WHICH WERE NOT
ACHIEVED**





Classification of reasons for variances due to non / under achievement

- ❑ Process delays – refers to factors which are outside the control of the DST and therefore achievement of such targets is mainly dependent on outside circumstances.
- ❑ Ineffectiveness of implementers – refers to non-achievement due to deficiencies during the implementation phase.
- ❑ Target formulation deficiencies – refers to targets which were not achieved because of variables which were not foreseen during the target formulation phase.

DST's Underperformance Overview

Quarter 2 targets which were not achieved

Quarter 2 Target	Quarter 2 Progress	Reasons for non-achievement	Status	Variance Classification
10 instruments funded in support of knowledge utilisation	Four instruments funded in support of knowledge utilisation	The contracting processes are taking longer than expected. Lack of personnel is hampering the project management ability; and insufficient information provided by a funding recipient delayed payment.	Not Achieved	Process delays
50 South African students participating in international training programmes offering a postgraduate qualification as part of cooperation initiatives facilitated by the DST by 31 March 2019	2 South African students participating in international training programmes offering a postgraduate qualification as part of cooperation initiatives facilitated by the DST by 31 March 2019	The information on bursaries becomes available later in the financial year. In addition the SA funding towards the International Knowledge Platform Strategy, is not available as yet. This investment would have a considerable impact on international partnerships on bursaries. Privacy policies from international partners often prevent the Programme from reporting bursaries, as the required auditable evidence is not available	Not Achieved	Process delays

DST's Underperformance Overview

Quarter 2 targets which were not achieved

Quarter 2 Target	Quarter 2 Progress	Reasons for non-achievement	Status	Variance Classification
4 AU or SADC STI initiatives, including programmes, projects or governance frameworks, endorsed at AU or SADC ministerial level supported (financially or in kind) by DST	3 AU or SADC STI initiatives, including programmes, project or governance frameworks, endorsed at AU or SADC ministerial level supported (financially or in kind) by DST	Information from international partners becomes available slightly later in the financial year	Not Achieved	Ineffectiveness of implementers
Annual workplan approved for at least 7 innovation support interventions between 1 April 2018 and 30 September 2018	Annual workplan approved for at least 3 innovation support intervention between 1 April 2018 and 30 September 2018	3 new interventions were planned for Q2 (FS, ES & LP) but there were contracting delays at the CSIR. An additional innovation-support intervention to strengthen rural innovation systems (Karoo STR & RED) was planned but not delivered due to human resource constraints at the IID PMU at TIA, delivery of the innovation-support intervention was delayed	Not Achieved	Ineffectiveness of implementers

DST's Underperformance Overview

Quarter 2 targets which were not achieved

Quarter 2 Target	Quarter 2 Progress	Reasons for non-achievement	Status	Variance Classification
Preapproval decisions provided within 90 days on 80% of applications received between 1 April 2018 and 30 June 2018	Preapproval decisions provided within 90 days on 31% (9 / 29) of applications received between 1 April 2018 and 30 June 2018	In addition to processing Quarter 1 applications, the available capacity was used to clear the applications received prior 01 April 2018	Not Achieved	Ineffectiveness of implementers

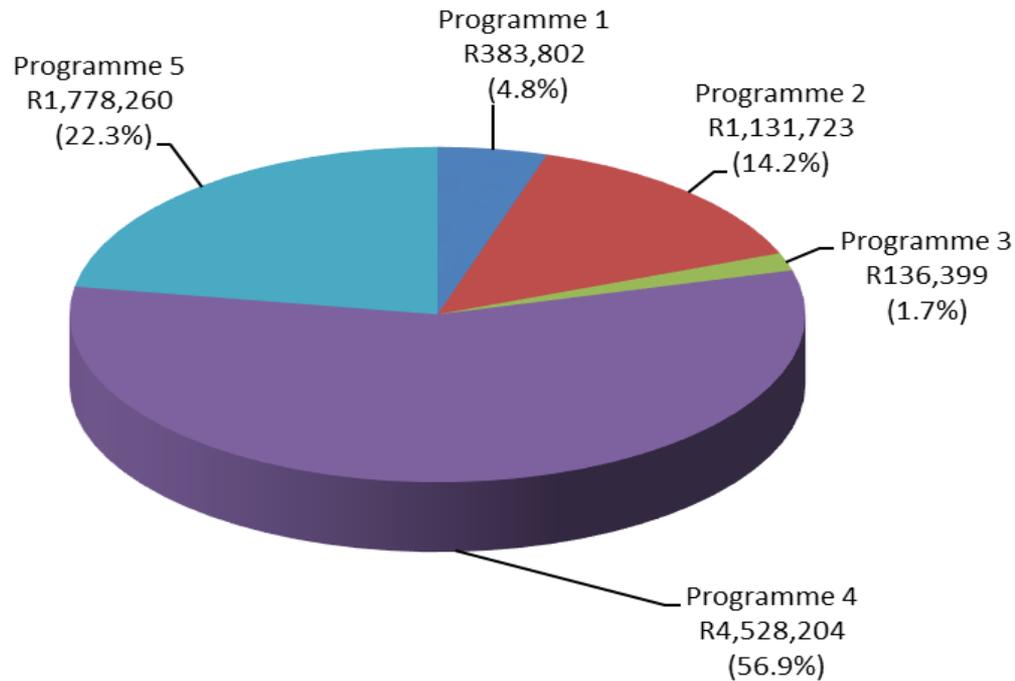


FINANCIAL PERFORMANCE AND CONCLUSION



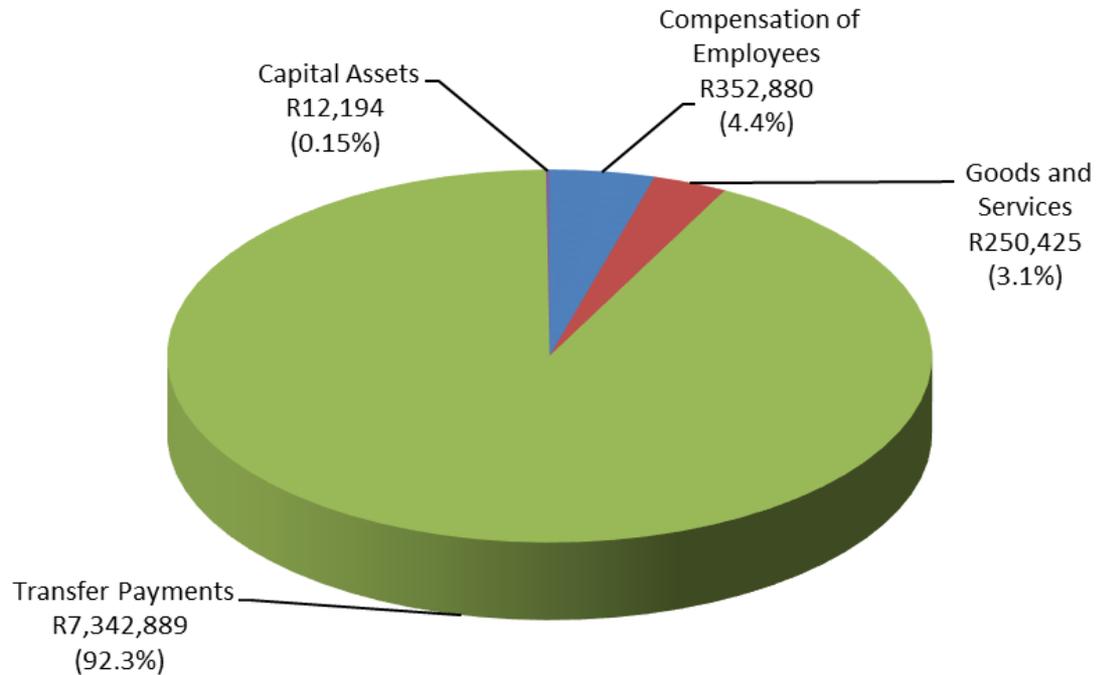
Financial performance report

Budget split- By Programme



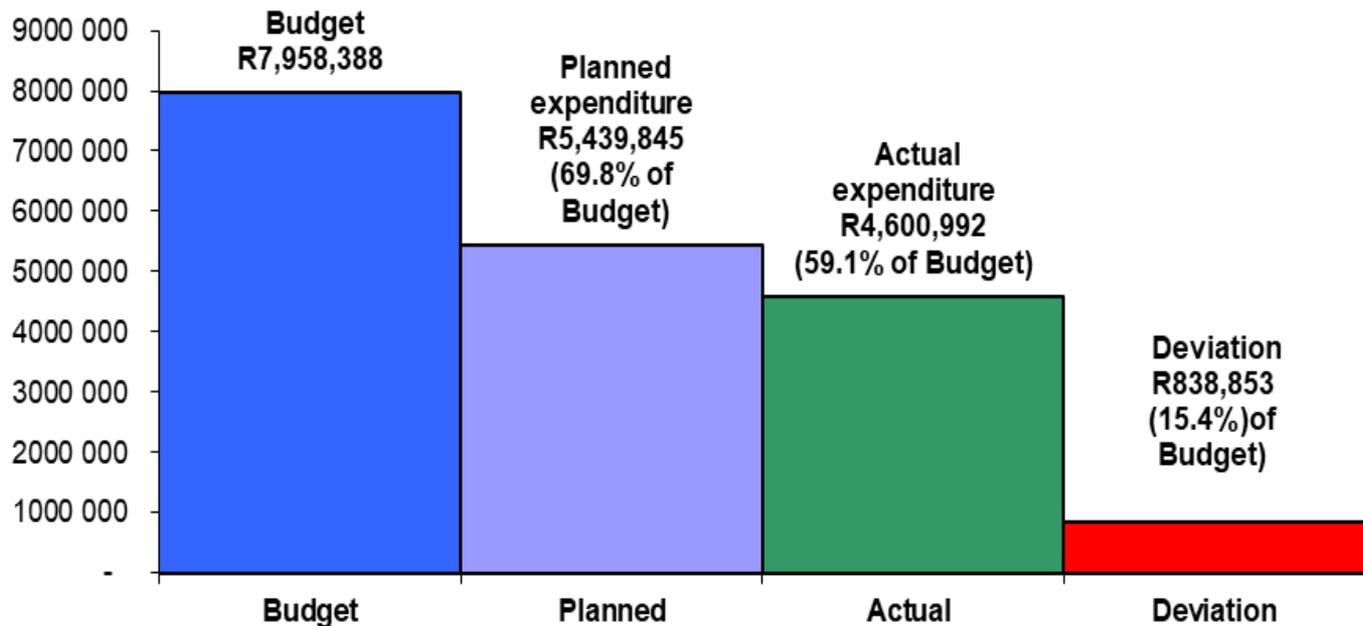
Financial performance report

Budget split – By economic classification



Financial performance report

DST Second Quarter Financial Performance (including parliamentary grants)





Conclusion

- ❑ In ensuring that NDP goals are realized, the DST will continue to play a central role in providing SETi initiatives that enhance socio-economic development. These includes amongst other:
 - ✓ Targeted Human Capital Development initiatives;
 - ✓ Increased Knowledge Generation initiatives and interventions; and
 - ✓ Targeted innovations for economic development.

- ❑ The DST continues to strengthen cooperation in STI in Africa, to build capacities and support initiatives of the SADC , AU, and Africa's growth and the development agenda.





**Dankie
Enkosi
Ha khensa
Re a leboga
Ro livhuwa
Siyabonga
Siyathokoza
Thank you**