

Pego ya Ngwaga ka Ngwaga ya
2016/17

TSHEDIMOŠO KA KAKARETŠO YA LEKALAKGWEBO LA BOHLE

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DIKAGARE

TSHEDIMOŠO KA KAKARETŠO YA LEKALAKGWEBO LA BOHLE	2
KAKARETŠO YA MOHLANKEDIPHETHIŠIMOGOLWANE	4
KAKARETŠO YA LEANOPEAKANYO	6
KGWEBO YA SANSa, DINEPO LE MANANEO	7
DITLAMEGO TŠE LEGO MOLAONG	9
TŠA MAFAUFAU LE DITLAMORAGO TŠA GONA: PEGO YA DITLAMORAGO	10
<i>kakaretšo ya lenaneotlhopho la bodiragatši bja lenaneo</i>	10
DIPALOPALO TŠA TEKOLO YA METHOPO YA BATHO	21

KAKARETŠO YA MOHLANKEDIPHETHIŠIMOGOLWANE

SANSA e laeditše tielelo mo ngwageng wa ditšhelete wo o fetilego ka diphihlelelo tša yona tše bohlokwa go sa kgathale tekanyetšokabo ya yona ya mahlabišadihlong. Go sa lebeletšwe gore ditaetši tše pedi godimo ga tše lesomesenyane di ile tša swanela ke go emišwa lebakanyana ka baka la merero ya sethekniki le ditshekegelo tša didirišwa, SANSA le ge go le bjalo e kgonne go fihlelela 84% ya dinepo tša ngwaga tšeo di theilwego. Se se laetša bohlatse go banna le basadi ba SANSA, gotee le bareki ba rena ba go hlomphega le bakgathatema, bao ba ikgafetšego go hlankela dinyakwa tša naga ya gaborena. Ke tloga ke leboga kudu ka mošomo wo ebile ke ba rolela kefa ka maitekelo a bona a go se lape.

Ke rata go tšea gape sebaka se go lemoga Mohlankediphethišimogolwane wa peleng, Ngaka Sandile Malinga, le Mohlankediphethišimogolwane wa motšwaoswere, Mna Potlaki Maine ka boetapele bjoo ba bo filego nakong ya kgato ya mathomomayo a thakgolo ya SANSA. Go tlaleletša se, Lekgotla la SANSA le Dikomiti tša lona di kgathile tema ye kgolo go netefatša pušo yeo e nago le mohola le go aba tekolo ya mošomo yeo e tioletšego ya leanophethagatšo godimo ga kgwebokgolo ya SANSA, ebile sehlopha sa balaodiphethiši ba SANSA le bašomedi ba tloga ba leboga kudu ka mošomo wo. Re rata go leboga gape Tona ya rena, le Bašomedi ba Kgoro ya Saense le Theknolotši, ka thekgo ya bona ya go se šišinyege mo mengwageng ye mmalwa.

Ngwaga wo wa ditšhelete o šikere diphihlelelo tše mmalwa, go akaretšwa go abela badiriši ba rena diswantšho tša sathalaete tše 22 000, go fihlelela barutwana ba go feta 18 000 bjalo ka karolo ya lenaneo la temošo ya tša lefaufau, dintlha tša go tšea gabotse tša botšweletši bja diphatišišo tša ka godimo ga 1600 ka baka la palo ya godimo ya diphatlatšo, le go anya tshedimošo (data) ya go feta 99% ka katlego go tšwa go disathalaete ka moka tša go tšea diswantšho godimo ga bokgole bja disathalaete tša rena. Sathalaete ya Afrika Borwa ye tlogo ya go bonela kgole ya go bitšwa EQ-Sat1, e fetile mošomong wa go bewa madulong a yona go netefatša gore palo ya dikgetho tša theknolotši ya ka mo nageng e rumilwe ebile re itokišetša go rungwa ga sathalaete ye mo mengwageng ye mebedi.

Gabjale SANSA e fetile lebaka la mengwaga ye mehlano, elego lebaka leo le šeditšego kudu go tiišeletša mokgatlo, fao diyuniti tša kgwebo gotšwa dikemeding tše pedi tša go arogana eupša di tswalana di kopantšwego ka gare ga SANSA ka nako ya thakgolo. Le ge go le bjalo, go lebeletšwe motheo wo o tioletšego wo o šetšego o thomile, nako ye ke monyetla wo botse go SANSA go tsenela leanopeakanyo leo le šeditšego kgolo, leo le ka holago yona le sektara ya tša mafaufau ka bophara. Tsela ye e lebeletšwego ya kgolo e ikadile ka kgolo yeo e swarelago ya ka godimo ga palogare sektareng ya tša mafaufau a bolefase le lenaneo leo le tšwelelago la Afrika la mafaufau.

Ka gona, go gatela pele go tloga kgatong ya motheo ya go tiišeletša SANSA, mengwaga ye mehlano ye tlogo e tla šetša go sepediša le go thekga sektara ya tša mafaufau ya bosetšhaba ka go netefatša gore sektara ye e hlabollwa go ya pele le go dudišwa madulong lefaseng ka bophara

bjalo ka ketapele ya tirišo ya ditšweletšwa tša boihlamelo go tša mafaufau le ditirelo go Afrika Borwa, le go katološetšwa Afrika, bjalo ka karolo ya tema ya rena lenaneong la tša mafaufau la Afrika. Naga ya rena yeo re dirago tše ka moka ke Afrika Borwa eupša bagwebišani ba rena bao ba nepilwego le badiriši e tlabo Afrika le go feta.

Ka gona, mošomo o thomilwe elego go hlatholla Tlhako ya Leanophethagatšo yeo e nepilego go dira gore tlamego ya SANSA e be ya makgonthe ka botlalo le go hlatloša kgonagalo ya kgolo ya sektara go fihla mafelelong. Godimo ga se, Leanopeakanyo la Tshwarelelo ya Ditšhelete le gare le a rungwa go phuruphutša tekatekano yeo e tioletšego ya ditšhelete mo kemeding ye le sektara ya bosetšhaba ya tša mafaufau ka go naba yeo e nago le tlamego ya go e thekga. Tšona didirišwa tše, ge di šetše di dumeletšwe ebile di phethagaditšwe, e tlabo diphetogo tša go katološa motheo wa rena wa bosetšhaba wa theknolotši wo o tla thekgago le go arabela dinyakwa tša badiriši ba rena. Se se thuša gape go tiiša maemo a rena bjalo ka setšhaba seo se etilego pele merero ya tša lefaufau mo kontinenteng ya Afrika.

Se se mpha lethabo le legolo go hlagiša go lena Pego ya Ngwaga ka Ngwaga ya 2016/17 ya SANSA. Pego ye e laetša ditiragalo tša SANSA tša paka ye lego ka fase ka fase ga tekolo ebile e bontšha bodiragatši bja yona ge bo bapetšwa le dilebišwa tšeo di kgokagantšhago dinepo le maikemišetšo a kemedi ye.

Ngaka Val Munsami

CEO

KAKARETŠO YA LEANOPEAKANYO

PONELOPELE, MORERO LE MEENO



Morero

Go etapele le go
hlohleletša
setšhaba sa
Afrika Borwa sa
tša mafaufau go
dira bokamoso
bjo kaone.



PONELOPELE

Gore Afrika Borwa e be
hapo ya
boditšhabatšhaba ya
ditharollo tša mafaufau
lefaseng la kamoso.

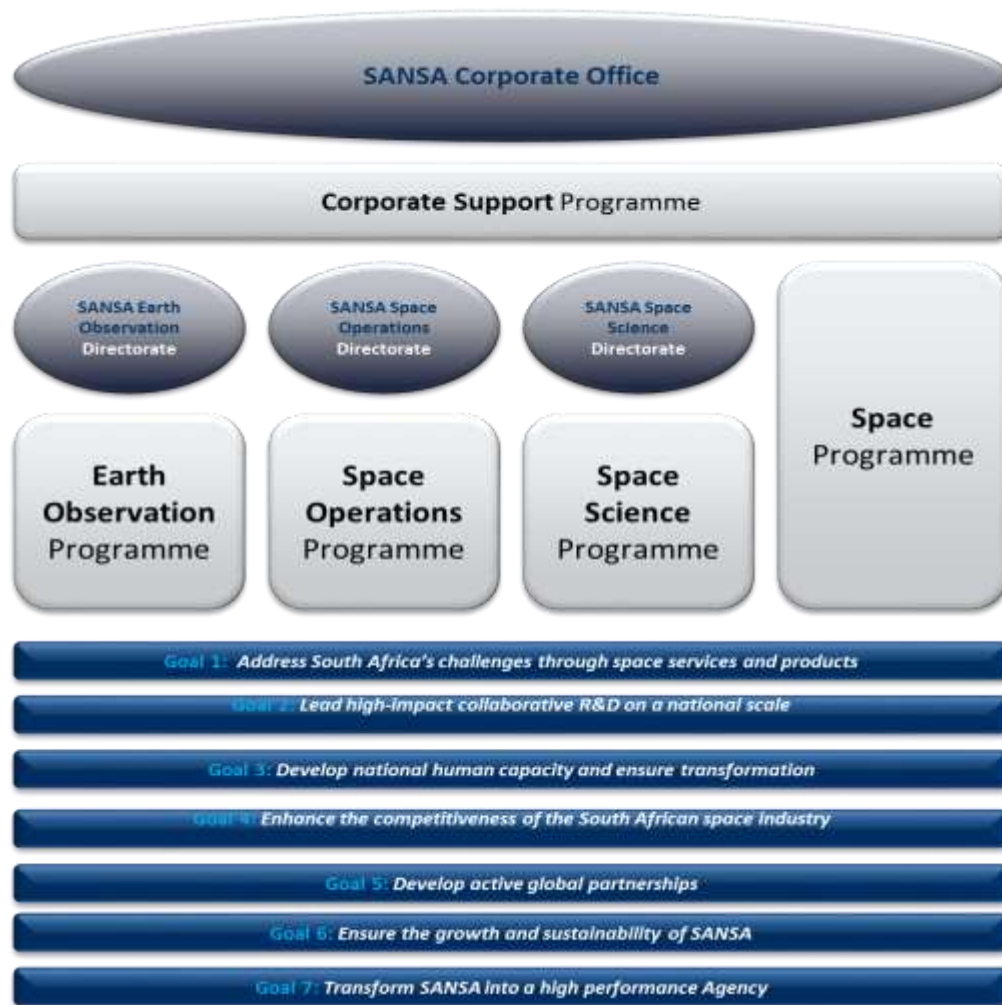


Meeno

Ditirelo
Go šoma ka
sehlopha
Bokgwari
Potego
Tlhompho
Kgolo bathong

Ponelopele, Morero le Meeno ya SANSA.

KGWEBO YA SANSA, DINEPO LE MANANEEO



Seswantšho sa tlhathollo ya dikantoro tša mošomo tša SANSA le makala a yona

SANSA e nale disenthara tše tlhano tša kgwebo, elego:

- **Lenaneo la Tshepedišo la SANSA,**
- **Pogelo ya Lefase ya SANSA,**
- **Saense ya tša Mafaufau ya SANSA,**
- **Ditiro tša Mafaufau tša SANSA, le**
- **Boentšineere bja tša Mafaufau bja SANSA.**

Lenaneo la 1: Lenaneo la Thekgo ya Kgwebo

Lenaneo la Thekgo ya Kgwebo le aba thekgo ya bolaodi, tshepedišo le ya sethekniki go ralala diyuniti ka moka tšeo di šomago.

Lenaneo la 2: Lenaneo la Pogelo ya Lefase

SANSA e hwetša diswantšho le ditšweletšwa, ya di akhaeba, ya di lokela khomphuthareng le go di phatlalatša dikgwebong tša mmušo, dihlongweng tša R&D le dihlongweng tša thuto ya maemo a godimo. Se se netefatša kabo ya go rekega ya data le tshedimošo dikgorong tša mmušo go thekga ditlamego tša bosetšhaba tša go fapafapana. Go tlaleletša se, go ba gona ga diswantšho tšeo di loketšwego khomphuthareng go bakgathatema ba bjalo ka dikhansele tša diphatišišo le dihlongwa tša thuto, go kgontšha mekgatlo ye go šomiša diswantšho ka moka mahala tše nago le laesense ya go šomišwa ke mebušo ka boati.

Lenaneo la 3: Lenaneo la Saense ya tša Mafaufau

Lenaneo la Saense ya tša Mafaufau le eteletše pele diphatišišo tša saense tša dithutontši tša mafaufau le didirišwa. Meholakgolo e akaretša diphatišišo tša motheo tša saense ya mafaufau le tša go tsenelela, thekgo ya saense yeo e nolofaditšwego ka tša mafaufau ka tšhomišo ya khwetšo ya data, tshepedišo le tsamaišo ya data ya saenthifiki, le kabo ya ditšweletša tša seemo sa boso sa mafaufau le theknolotši ya makenete le ditirelo ya dikgwebo le ya praebete.

Lenaneo la 4: Lenaneo la Ditiro tša Mafaufau

Lenaneo la Ditiro tša Mafaufau le ikarabela hwetšagalong ya data ya sathalaete bakeng sa lenaneo la EO le kabo ya thekgo ya karolo ye lego lefaseng go bakgathatema ba tša mafaufau ba ka mo nageng le ba boditšhabatšhaba.

Lenaneo la 5: Lenaneo la Boentšineere la tša Mafaufau

Lenaneo la Boentšineere bja tša Mafaufau le aba boentšineere bja disistemo le botsebi bja bolaodi le go sepediša lenaneo la kago ya sathalaete mo Afrika Borwa ka kgwebišano le dikotraka tša motheo, dihlongwa tša R&D le bagwebišani ba sektara ya praebete.

SANSA e nale dinepo tše šupa tša leanophethagatšo:

Nepo 1: Go rarolla ditlhotlo tša Afrika Borwa ka ditirelo le ditšweletšwa tša mafaufau.

Nepo 2: Go etapele diphatišišo tša mohlakanelwa tša ditlamorago tša khuetšo ye kgolo le tlihabollo (R&D) mo maemong a bosetšhaba.

Nepo 3: Go tšweletša mabokgoni a bosetšhaba a batho le go netefatša diphetogo.

Nepo 4: Go kaonafatša phadišano ya intasteri ya mafaufau ya Afrika Borwa.

Nepo 5: Go godiša dikgwebišano tša mafolofolo tša lefase ka bophara.

Nepo 6: Go netefatša kgolo le tshwarelelo ya SANSA.

Nepo 7: Go fetoša SANSA go ba kemedi ya bodiragatši bja maemo a godimo.

DITLAMEGO TŠE LEGO MOLAONG



Ditlamego tša SANSA.

KAROLO B : TSHEDIMOŠO KA BODIRAGATŠI

TŠA MAFAUFAU LE DITLAMORAGO TŠA GONA: PEGO YA DITLAMORAGO

Mo lefaseng la go fetogafetoga, ge palo ya batho e hlatloga, le nyakego ya dinyakwa tša motheo tša dintlo, khumanego ya meetse, tlhwekišo, mohlagase, tlhokomelo ya maphelo, thuto, polokego le tšhireletšego e ya hlatloga ka pele ga dinyakwa tšeo di hlaelago tša tlhago. Ka gona, go nyakega gore re itekole ka fao re ka kgathago tema ye nago le mohola maphelong a dimilione tša batho tšatši ka tšatši.

Kua SANSA, saense ya tša mafaufau le theknolotši e aba tsebo le didirišwa tša go kgatha tema mo tielelong ya go ba gona ga yona mo planeteng ya go bitšwa Lefase. Kemedi ye e nale mananeo a motheo ao a šetšago EO, SS, SO le SE ka šedi yeo e putlago gohle ya go tšweletša methopo ya batho le temošo ya tša mafaufau bakeng sa kholego ya setšhaba.

Mo karolong ye, re bea mabala a nkwe go ditlamorago tšeo di dirilwego ke dikarolo tša go fapafapana tšeo di latelanago ka diphathišo tša saenthefiki, diprotšeke le didirišwa tša sathalaete. Ditlamorago tšeo di šeditšwego di rulaganywa ka merero yeo e thušago go laetša ditlamorago tšeo saense ya tša mafaufau le theknolotši e di dirilego maphelong a rena.

KAKARETŠO YA LENANEOTLHOPHO LA BODIRAGATŠI BJA LENANEO

Ka ngwaga wa 2016/17, SANSA e fihleletše tše 15 go tše 17 tša ditaetšikgolo tša bodiragatši ka kelo ya katlego ya 88%.

Lekala la Lenaneo la tša Mafaufau le nale tlhalelo ya ditšhelete mo lenaneong la tlhabollo ya sathalaete (EO-Sat1) leo gabjalwe le sepedišwago ka gare gabjale le laolwago ka gare ga kemedi ye. Diphihlelelo tšeo di kopantšwego di laetšwa ka gare ga lenaneotlhopho la bodiragatši la ngwaga ka ngwaga leo le latelago.

Nepo		Taetšo ya Nepokgolo	Nako ya go fa pego	Selebišwa sa ngwaga ka ngwaga	Kelo ya kgonthe ya ngwaga ka ngwaga	Mabaka a pharologanyo
Nepo 1	Go rarolla ditlhotlo tša Afrika Borwa ka ditirelo le ditšweletšwa tša mafaufau	T1.1. Palo ya ditirelo le ditšweletšwa tša bosetšhaba tša khuetšo ya maemo a godimo	Kotara ka kotara	5	5	Selebišwa se fihleletšwe
		T1.2. Palo ya diphetho tša mmušo goba didirišwa tša go thekga pholisi	Ngwaga ka ngwaga	3	3	Selebišwa se fihleletšwe
Nepo 2	Go etapele diphathišišo tša mohlakanelwa tša R&D tše nago le khuetšo ye kgolo maemong a bosetšhaba	T2.1 Sekoro sa bosetšhaba sa botšweletši bja diphathišišo bakeng sa thekgo ya R&D (Sekoro se sa botšweletši se ikadile ka mohola wa thekgo ya ditšhelete wo o hweditšwego + dikgatišo (dijenale, dipuku, dipego, ditshepedišo) + baithuti bao alogilego + maemo a kelo ya diphathišišo)	Kotara ka kotara	950	1 656	Palo ya godimo ya dikgatišo ka 2016/17 mo dijenaleng tša khuetšo ya maemo a godimo e tlišitše sekoro sa go feta seo se letetšwego.
Nepo 3	Go aga mabokgoni a bosetšhaba a batho le go netefatša diphetogo	T3.1 Palo ya bafsa bao ba amegago thwii ka ditemošo tša saense le ditiragalo tša masolo (Se ga se akaretše dikopano tše di ka fihlelelwago gabonolo ke bafsa, go fa mohlala – ketelo go ye nngwe ya dipontšho tša SANSA)	Kotara ka kotara	9 000	18 782	Magato a mmalwa a katlego ge a kopanywa le go ba gona ga dithušo tša mašeleng tša SAASTA a dirile gore selebišwa se fetišwe go feta tekano.

Nepo		Taetšo ya Nepokgolo	Nako ya go fa pego	Selebišwa sa ngwaga ka ngwaga	Kelo ya kgonthe ya ngwaga ka ngwaga	Mabaka a pharologanyo
Nepo 3	Go aga mabokgoni a bosetšhaba a batho le go netefatša diphetogo	T3.2 Palo ya baithuti bao ba thekgilwego bakeng sa tlhahlo ye lego molaong (Palo ye ga e akaretše dikhoso tše kopana ebile e šetša fela baithuti bao ba ingwadišeditšego mangwalo a tikrii)	Kotara ka kotara	50	87	Thekgo ya tšhelete ya tlaeletšo e amogetšwe bakeng sa dipasari tša baithuti, ebile lenaneo leo le atlegilego la kgoketšo ya barutwana le tlišitše palo ya go feta yeo e letetšwego ya baithuti bao ba filwego thekgo.
Nepo 4	Go kaonafatša phadišano ya intasteri ya tša mafaufau ya Afrika Borwa	T4.1.1 Kelo ya tekolo yeo e atlegilego ya lebotho la sathalaete bakeng sa pogelo ya lefase	Kotara ka kotara	Kelo ya kgonthe	10 607	Selebišwa se se fetišitšwe ka baka la tšhušumetšo ya SANSA ya khwalithi go kaonafatša maemo a bjale a katlego ya ditirelo a 98%.
				Palomoka	10 610	
				98%	99.98%	
Nepo 4	Go kaonafatša phadišano ya intasteri ya tša mafaufau ya Afrika Borwa	T4.1.2 Letsenomoka leo le dirilwego go tšwa ditiragalong tša ditiro tša mafaufau	Ngwaga ka ngwaga	R60 milione	R66.7 milione	Bareki ba boditšhabatšhaba ba kgopetše maloka a tlaeletšo mo ngwageng wo gotee le mehola ya tlaeletšo go tšwa dipoelong tša diketelo tša kelo ya thekišetšano ya ka ntle.
		T4.1.3 Palomoka ya tšhelete ya ditiro tša mafaufau yeo e beeleditšwego mananeong a mangwe a SANSA	Ngwaga ka ngwaga	R11 milione	R13 milione	Pharologanyo ye e tlišwa ke mehola ya kelo ya thekišetšano le disenyegelo tša ditirelo mo sedikong sa boditšhabatšhaba goba mmarakeng wa sektara ya tša mafaufau.

Nepo		Taetšo ya Nepokgolo	Nako ya go fa pego	Selebišwa sa ngwaga ka ngwaga	Kelo ya kgonthe ya ngwaga ka ngwaga	Mabaka a pharologanyo
Nepo 4	Go kaonafatša phadišano ya intasteri ya tša mafaufau ya Afrika Borwa	T4.2.1 Palo ya mešomo ya thwii yeo e thekgwago ka ntle ga kemedi ye ka lenaneo la SANSA la dikotraka	Ngwaga ka ngwaga	50	52	Denel Spaceteq, yeo e filwego kontraka ya go aga disathalaete, e thwetše bašomi bababedi nakwana go hlatloša mabokgoni a AIT go thekga lenaneo la go aga disathalaete.
		T4.2.2 Seemo sa kgatelopele mo protšekeng ya tihabollo ya EO-Sat1	Ngwaga ka ngwaga	50%	37%	Tiego ya lenaneo le e hlotlwa ke tlhalelo ya thekgo ya ditšhelete go fetša lenaneo le ka botlalo. Go tlaeletša se, leanopeakanyo la go bušetša madulong le dirilwe go bona mekgwa ya go fokotša disenyegelo mo lenaneong le. Se se gare se hlagišetšwa lekgotla bakeng sa ditherišano tša go ya pele gotee le DST mo lenaneong la thekgo ya ditšhelete.
Nepo 4	Go kaonafatša phadišano ya intasteri ya tša mafaufau ya Afrika Borwa	T4.2.3 Disenyegelomoka tša kontraka go di-SME bakeng sa diprotšeke tša motheo tša mafaufau	Ngwaga ka ngwaga	R12 milione	R13 milione	Denel Spaceteq e okeditše dikotraka tšeo di lego ka fase ga yona go maatlafatša mabokgoni a yona a AIT le go lekalekanya kgatelopele mo protšekeng ye.

Nepo		Taetšo ya Nepokgolo	Nako ya go fa pego	Selebišwa sa ngwaga ka ngwaga	Kelo ya kgonthe ya ngwaga ka ngwaga	Mabaka a pharologanyo
Nepo 4	Go kaonafatša phadišano ya intasteri ya tša mafaufau ya Afrika Borwa	T4.2.4: Disenyegelomoka tša dikontraka mo intastering ya go amana le tša mafaufau ka kakaretšo bakeng sa diprotšeke tša motheo tša mafaufau	Ngwaga ka ngwaga	R55 milione	R77 milione	Lekgotla le hlatlošitše dikiletšo mo kontrakeng ka botlalo. Se se dumeletše SANSA go phethagatša diphuthelwana tša mošomo wa tlaeletšo go netefatša kगतelopele mo lenaneong le.
Nepo 5	Go tšweletša dikgwebišano tša mafolofolo tša lefase ka bophara	T5.1 Letseno leo le swanago leo le kgobokeditšwego ka dikgwebišano bjalo ka seripa sa SANSA sa letseno leo e sego la ditiro tša kgwebo	Kotara ka kotara	Kelo ya kgonthe	R12 363 524	Kwano magareng ga DST le BRICS e kgonthišišitše go amogelwa ga data ya sathalaete ya CBERS ya go balelwa R4.1 milione.
				Palomoka	R196 741 813	
				2%	6%	
Nepo 6	Go netefatša kgolo le tielelo ya SANSA	T6.1.1 Palomoka ya letseno la SANSA leo le sa ageletšwego	Ngwaga ka ngwaga	R200 milione	R217 milione	SANSA e netefaditše letseno la tlaeletšo la boditšhabatšhaba go tšwa ditirelong tša thekgo ya tsebagatšo le go thekga gape bareki ba sektara ya bohle ba naga ye bakeng sa didirišwa tša go šoma ka remoutu tše nago le boleng bja tlaeletšo.
		T6.1.2 Ditlamorago tše phopholeditšwego tša go balwa ka tšhelete ngwaga ka ngwaga	Ngwaga ka ngwaga	E sa fegilwe	E sa fegilwe	E sa fegilwe ka baka la ditshekegelo tša sethekniki le tša didirišwa

Nepo		Taetšo ya Nepokgolo	Nako ya go fa pego	Selebišwa sa ngwaga ka ngwaga	Kelo ya kgonthe ya ngwaga ka ngwaga	Mabaka a pharologanyo
		T6.1.3 Temošo ya phatlalatša ya boleng bja SANSA	Ngwaga ka ngwaga	60%	97%	97% ya bao ba fetotšego ba lemoga ka SANSA.
		T6.2 Seemo sa kgatelopele ya phethagatšo ya maemo a godimo ya NSP	Ngwaga ka ngwaga	E sa fegilwe	E sa fegilwe	E sa fegilwe ka baka la ditshekegelo tša sethekniki le tša didirišwa
Nepo 7	Go fetoša SANSA go ba Kemedi ya bodiragatši bja maemo a godimo	T7.1.1 Phethagatšo ya maihlamelo ao a hlaotšwego ao a kaonafatšago bodiragatši bja kemedi	Kotara ka kotara	4	3,5	Ka baka la tlhalelo ya tekanyetšokabo le ge dinyakwa tša sektara ye di etlapele, ke fela dithulaganyo tše mmalwa tša tlhahlo ya kakaretšo tšeo di ka phethagatšwago. Pharologanyo ya 30% mo ditiragalong tša go latelana tša thulaganyo ebile ditherišano tše sego tša tlwaelo le di-PDP tše kgaotšwego di hlomilwe.
		T7.1.2. Tekatekano (%) go ya ka bontši bja palo ya bašomi ba goyagoile go tšwa dihlopheng tšeo di kgethilwego mo dihlophong tša D go fihla go F	Kotara ka kotara	65%	77%	Dikgoketšo tšeo di lebišitšwego di atlegile ge di kopantšhwa le ditholo tša mešomo go tšwa legorong leo e sego la PDI di dirile kelo ya kgonthe ya SANSA yeo e bego e le ka godimo ga dipoelo tšeo di bego di letetšwe.

Goal		Key Performance Indicator	Reporting Cycle	Annual Target	Annual Actual	Reasons for Variance
Goal 1	Address South Africa's challenges through space services and products	T1.1. The number of national high-impact products and services	Quarterly	5	5	Target achieved
		T1.2. The number of government decision or policy support tools	Annually	3	3	Target achieved
Goal 2	Lead high-impact collaborative R&D on a national scale	T2.1 The national research productivity score for space support R&D (This productivity score is based on a function of research funding sourced + publications (journals, books, reports, proceedings) + students graduated + research rating status)	Quarterly	950	1656	A record number of publications in 2016/17 in high impact journals resulted in a higher than expected score.
Goal 3	Develop national human capacity and ensure transformation	T3.1 The number of youth directly engaged through science awareness & outreach activities (This excludes arms -length engagement with the youth e.g. a visit to one of SANSA's exhibition stands)	Quarterly	9000	18782	Several successful interventions plus availability of SAASTA grants resulted in the target being exceeded.

Goal 3	Develop national human capacity and ensure transformation	T3.2 The number of supported students for formalised training (This excludes short courses and focuses on degree-registered students only)	Quarterly	50	87	Additional funding was received for student bursaries, and a successful student recruitment programme resulted in higher than expected number of students supported.
Goal 4	Enhance the competitiveness of the South African space industry	T4.1.1 Successful satellite pass monitoring rate for earth observation	Quarterly	Actual	10607	This target was exceeded due to SANSA's quality drive to improve on the current success service levels of 98%.
				Total	10610	
				98%	99.98%	
Goal 4	Enhance the competitiveness of the South African space industry	T4.1.2 Total income generated from space operations activities	Annually	R60 million	R66.7 million	International clients requested additional passes during the year as well as the added benefit from gains on foreign exchange rate movements.
		T4.1.3 Total amount of space operations money invested in other SANSA programmes	Annually	R11 million	R13 million	This variation is due to the exchange rate benefit and the cost of a service in the international arena or space sector market.

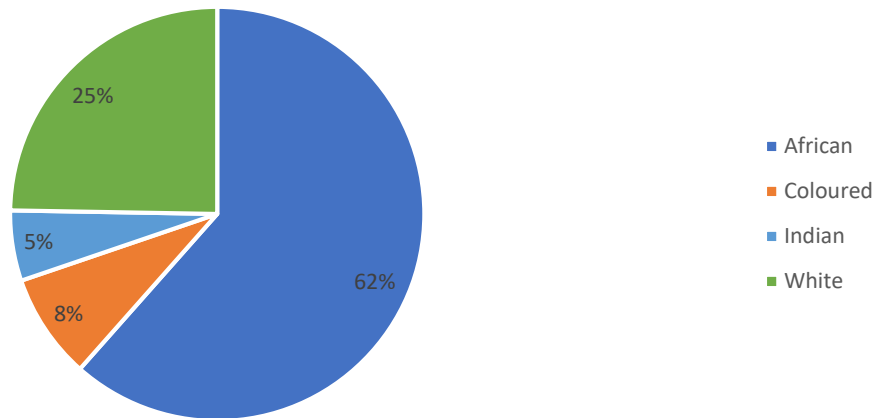
Goal 4	Enhance the competitiveness of the South African space industry	T4.2.1 The number of direct jobs supported externally through SANSA programme contracting	Annually	50	52	Denel Spaceteq, which is contracted to build the satellite, employed two employees on a temporary basis to increase AIT capacity in support of the satellite build programme.
		T4.2.2 The progress status on the EO-Sat1 development project	Annually	50%	37%	The delays on the programme is due to the lack of funding for the completion of the full programme. Further to this a repositioning strategy was developed to determine ways of reducing the costs on the programme. This is currently being presented to the board for further negotiation with DST on funding the programme.
Goal 4	Enhance the competitiveness of the South African space industry	T4.2.3 The total contract expenditure to SMEs for core space projects	Annually	R12 million	R13 million	Denel Spaceteq increased their sub-contracting to boost their AIT capacity and maintain progress on the project.
Goal 4	Enhance the competitiveness of the South African space industry	T4.2.4: The total contract expenditure to the broad space related industry for core space projects	Annually	R55 million	R77 million	The Board lifted the restrictions on the full contract. This allowed SANSA to execute additional work packages to ensure progress on the programme.
Goal 5	Develop active global partnerships	T5.1 The equivalent revenue generated through partnerships	Quarterly	Actual	12 363 524	The agreement between DST and BRICS secured the receiving

		as a proportion of the SANSA non-commercial operating revenue		Total	196 741 813	of CBERS satellite data to the value of R4.1 million.
				2%	6%	
Goal 6	Ensure the growth and sustainability of SANSA	T6.1.1 Total non-ring-fenced SANSA revenue	Annually	R200 million	R217 million	SANSA secured additional international income from launch support services and also supported local public sector clients for value added remote sensing applications.
		T6.1.2 Estimated monetised impact per annum	Annually	On hold		Placed on hold due to technical and resource considerations.
		T6.1.3 SANSA's public value awareness	Annually	60%	97%	97% of the respondents are aware of SANSA.
		T6.2 High-level NSP implementation progress status	Annually	On hold		Placed on hold due to technical and resource considerations.

Goal 7	Transform SANSA into a high performance Agency	T7.1.1 Implementation of identified initiatives that enhance organisational performance	Quarterly	4	3,5	Due to budget constraints and divisional needs taking priority only a few of the generic training plans could be implemented. Variance of 30% on succession planning activities as most have been informal discussions and limited PDPs have been put in place.
		T7.1.2. Proportional (%) representation of permanent staff from designated groups in the D to F grades	Quarterly	65%	77%	Targeted recruitment was successful coupled with a few resignations from the non-PDI category led to a SANSA wide actual that was more than expected.

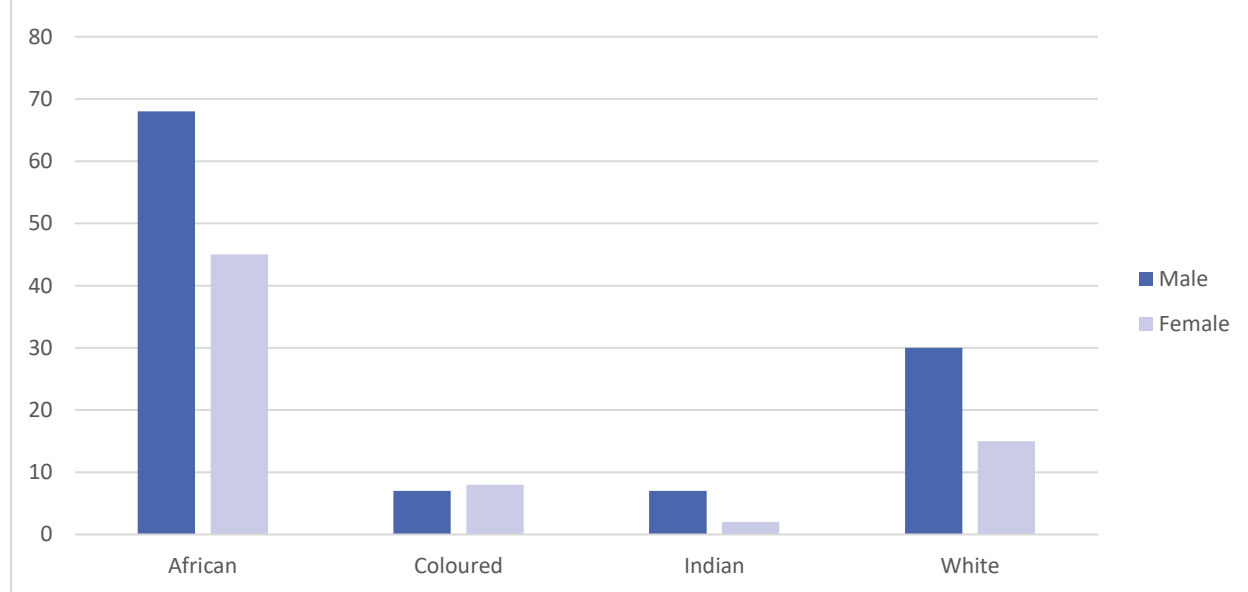
DIPALOPALO TŠA TEKOLO YA METHOPO YA BATHO

Profaele ya Kakaretšo ya Tekatekano Mešomong

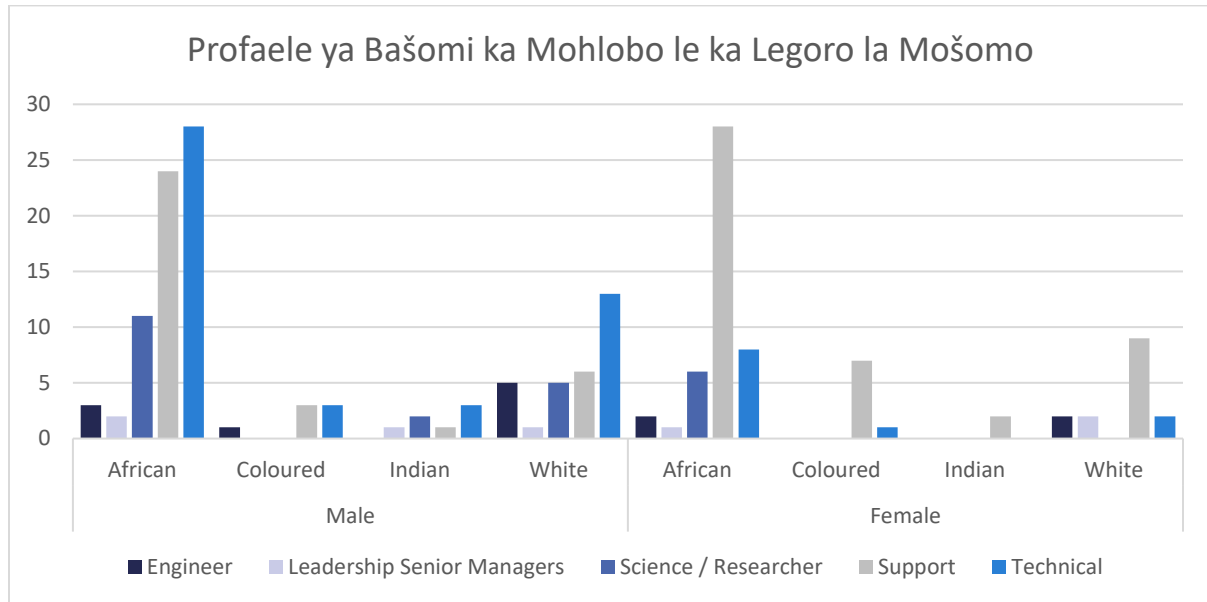


Profaele ya kakaretšo ya tekatekano mešomong

Profaele ya Tekatekano Mešomong ka Mohlobo le ka Bong



Profaele ya Tekatekano Mešomong ka Mohlobo le ka Bong



Profaele ya Bašomi ka Mohlobo le ka Bong

Palomoka ya bašomi (go akaretšwa bašomi ba go ba le bogole) ka legoro la mošomong:

Tlhalošo ya taetšo	Banna				Basadi				Batšwantle		
	Batho baso	Bammala	Ma-India	Batho bašweu	Batho baso	Bammala	Ma-India	Batho bašweu	Banna	Basadi	
Balaodi ba maemo a godimo	0	0	2	0	1	0	0	0	0	0	3
Balaodibagolwane	0	0	0	1	0	0	0	2	0	0	3
Ditšebi tšeo di nago le maitemogelo le mangwalo a profeshenale le balaodi ba magareng	16	0	3	13	10	1	2	6	0	0	51
Bašomi ba mabokgoni a sethekniki le mangwalo a dithuto, balaodi ba maemo a fase, balekodi, diketapele, le baokamedi	40	5	3	9	22	3	0	6	0	0	88
Bašomi ba bokgoni bjo bo nnyane le ba o tšea diphetho ka sewelo goy aka seemo	7	2	0	0	5	2	0	0	0	0	16

KAROLO E: DITATAMENTE TŠA DITŠHELETE

STATEMENT OF FINANCIAL POSITION

For the year ended 31 March 2017

	Note	2017 R	2016 R
ASSETS			
Current Assets			
		172 021 594	199 397 438
Cash and Cash Equivalents	5	150 757 680	178 458 539
Receivables from exchange transactions	6	20 800 639	20 587 079
Inventory	7	463 275	351 820
Non-Current Assets			
		364 814 245	279 597 014
Property, Plant and Equipment	8	344 714 713	257 881 588
Intangible Assets	9	20 099 532	21 715 426
Total Assets		536 835 839	478 994 452
LIABILITIES			
Current Liabilities			
		129 531 895	151 319 696
Trade and Other Payables from Exchange Transactions	10	20 850 135	34 046 843
Provisions	11	7 645 025	6 961 610
Liability held on behalf of principal	17	9 268 569	22 083 483
Committed Conditional Grant Liability	12	86 815 945	82 335 930
Current Portion -Long Term Liability	13	4 875 500	5 891 830
Operating Lease Liability	14	76 721	-
Non-Current Liabilities			
		-	5 891 799
Non -Current Portion -Long Term Liability	13	-	5 891 799
Total Liabilities		129 531 895	157 211 495
NET ASSETS			
		407 303 944	321 782 957
Accumulated Surplus	15	407 303 944	321 782 957
Total Net Assets		407 303 944	321 782 957

STATEMENT OF FINANCIAL PERFORMANCE

For the year ended 31 March 2017

	Note	2017 R	2016 R
REVENUE			
Revenue from Non-exchange Transactions			
Transfers and Subsidies Received	16	227 232 738	232 441 074
Revenue from Exchange Transactions			
Interest Income	18	9 578 633	8 394 522
Rendering of Services	19	71 764 813	96 828 628
Other Income	20	1 835 459	5 174 125
Total Revenue		<u>310 411 643</u>	<u>342 838 349</u>
EXPENDITURE			
Employee Related Costs	21	104 695 500	96 046 176
Board Member Remuneration	22	1 069 887	914 270
Depreciation and Amortisation	23	23 878 330	25 097 187
Repairs and Maintenance	24	7 435 449	8 355 117
Finance Costs	25	24 339	10 202
Data Licence fees	26	36 124 088	31 406 738
Grants and Subsidies Paid	27	5 452 793	3 622 398
Antenna Infrastructure Services	28	203 266	4 146 811
Training Expenses	29	1 720 023	1 733 802
General Expenses	30	42 370 357	47 378 832
Net Losses on foreign exchange transactions	31	1 352 017	5 470 529
Loss on Disposal of Property, Plant and Equipment	32	564 608	1 149 071
Total Expenditure		<u>224 890 657</u>	<u>225 331 133</u>
SURPLUS FOR THE YEAR ¹		<u>85 520 986</u>	<u>117 507 216</u>

¹ The surplus for the year mainly represents capital transfers declared in revenue of R93.02 million. Refer to note 16.1 reconciliation of movements in ring-fenced grants under conditions met transferred to revenue.

STATEMENT OF CHANGES IN NET ASSETS

For the year ended 31 March 2017

	Accumulated Surplus R	Total R
2016		
Balance at 1 April 2015	204 275 741	204 275 741
Surplus for the year	117 507 216	117 507 216
Balance as at 31 March 2016 (restated)	321 782 957	321 782 957
2017		
Balance at 1 April 2016 (restated)	321 782 957	321 782 957
Surplus for the year	85 520 986	85 520 986
Balance at 31 March 2017	407 303 944	407 303 944

CASH FLOW STATEMENT

For the year ended 31 March 2017

	Note	2017 R	2016 R
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Grants	16	227 232 738	232 441 074
Grants received on behalf of principal	17	(18 353 253)	58 892 000
Sales of goods and services		71 764 813	96 828 628
Interest Received		9 578 633	8 394 522
Other Receipts		1 835 459	5 174 125
Payments			
Employee Costs		(104 695 500)	(96 046 176)
Suppliers		(89 748 100)	(97 598 019)
Payments on behalf of principal	17	(8 258 803)	(34 225 427)
Interest Paid		(24 339)	(10 202)
NET CASH FLOWS FROM / (RECEIVED IN) OPERATING ACTIVITIES	33	<u>89 331 648</u>	<u>173 850 525</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Property, Plant and Equipment	8	(104 503 038)	(113 353 141)
Purchase of Intangible Assets	9	(5 621 340)	(179 776)
NET CASH FLOWS (USED IN) INVESTING ACTIVITIES		<u>(110 124 378)</u>	<u>(113 532 917)</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Movement in Long term liability		(6 908 129)	(5 087 618)
NET CASH FLOWS (USED IN)/ FROM FINANCING ACTIVITIES		<u>(6 908 129)</u>	<u>(5 087 618)</u>
NET (DECREASE) INCREASE IN CASH AND CASH EQUIVALENTS		<u>(27 700 859)</u>	<u>55 229 990</u>
Cash and Cash Equivalents at the beginning of the year	5	178 458 539	123 228 549
Cash and Cash Equivalents at the end of the year	5	150 757 680	178 458 539

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

For the year ended 31 March 2017

	Note	Approved Budget	Final Budget	Actual Amounts on a Comparable Basis	Difference
		2016/17	2016/17	2016/17	2016/17
		R	R	R	R
Revenue					
Revenue from Non-exchange					
Transactions		228 632 000	337 346 035	331 588 972	(5 757 063)
Parliamentary Grant		124 977 000	124 977 000	124 977 000	-
Ring Fenced Transfers	4.3.1	102 653 000	202 679 176	193 370 177	(9 308 999)
Research Grants		1 002 000	7 216 060	7 123 996	(92 064)
Post graduate student bursary support	4.3.2	-	2 473 799	6 117 799	3 644 000
Revenue from Exchange Transactions					
Contract Income: Public	4.3.3	31 904 763	18 327 163	21 438 027	3 110 864
Contract Income: Private		1 087 500	967 088	797 973	(169 115)
Contract Income: Foreign	4.3.4	33 596 667	45 219 223	49 528 813	4 309 590
Finance and other Income					
Prior years Surplus Retained	4.3.5	745 070	6 389 108	11 414 092	5 024 984
Total Revenue		295 966 000	464 097 767	470 617 027	6 519 260
Economic Classification					
Current Payments					
Compensation of Employees	4.3.6	110 957 356	114 085 922	104 695 500	(9 390 422)
Board Costs		745 644	745 644	1 069 887	324 243
Goods and services	4.3.7	87 348 000	98 921 801	119 125 270	20 203 469
		199 051 000	213 753 367	224 890 657	11 137 290
Payments for Capital Assets					
Machinery and equipment	4.3.8	6 051 000	44 134 406	13 067 204	(31 067 202)
Software and intangible assets	4.3.9	3 285 000	14 276 994	5 621 340	(8 655 654)
Satellite Development	4.3.10	87 579 000	191 933 000	91 435 834	(100 497 166)
		96 915 000	250 344 400	110 124 378	(140 220 022)
Total Expenditure		295 966 000	464 097 767	335 015 035	(129 082 732)
Surplus/Deficit		-	-	135 601 992	135 601 992

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

For the year ended 31 March 2017

Reconciliation of Actual amounts on a Comparable Basis and Actual amounts on the Annual Financial Statements

Net Cash flows from	Operating Activities R	Financing Activities R	Investing Activities R	Total R
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	245 726 371	-	(110 124 378)	135 601 992
Basis Differences	(156 394 723)	(6 908 129)	-	(163 302 851)
Actual amount in Cash Flow Statement	89 331 648	(6 908 129)	(110 124 378)	(27 700 859)

