

## Science and Technology

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>6 470 190</b>	<b>6 479 890</b>	-	9 700
<i>of which:</i>				
Current payments	486 723	494 512	-	7 789
Transfers and subsidies	5 981 158	5 983 069	-	1 911
Payments for capital assets	2 309	2 309	-	-
Executive authority	Minister of Science and Technology			
Accounting officer	Director-General of Science and Technology			
Website address	www.dst.gov.za			

### Aim

*Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of knowledge and innovation products (patents, prototypes, technology demonstrators or technology transfer packages) added to the intellectual property portfolio through fully funded or co-funded research initiatives per year	Socio Economic Innovation Partnership	Outcome 5: A skilled and capable workforce to support an inclusive growth path	21	1	-
Total number of postgraduate research students awarded bursaries, as reflected in the National Research Foundation's project reports	Research Development and Support		11 440	9 000	-
Total number of researchers awarded research grants through National Research Foundation managed programmes, as reflected in the foundation project report	Research Development and Support		3 876	2 500	-
Value of foreign science, technology and innovative funds secured for knowledge production, technology transfer, enhanced innovation and science, technology and innovative human development from international partners through agreed instruments per year	International Cooperation and Resources		R354.6m	R70.831m	-
Number of South African researchers and students participating in international research and innovation opportunities per year	International Cooperation and Resources		1 456	548	-
Number of innovation support interventions developed/supported in key strategic areas per year	Technology Innovation		285	3	-
Number of new technology innovation products developed/supported in key strategic areas	Technology Innovation		6	0	-

### Mid-year progress

The progress on innovation support interventions developed in key strategic areas was slow in the first half of 2014/15, as the guideline for the establishment of the incentive scheme for intellectual property creators has not yet been fully developed and communicated to stakeholders. Extensive consultation is necessary due

to the broad impact of the incentive scheme and the need to avoid any unintended consequences. As a result, the target of incentivising 285 innovation partnership creators will not be achieved in 2014/15.

Slow progress in the new technology innovation products developed and supported in key strategic areas is as a result of delays in finalising funding for the Cape Peninsula University of Technology programme. The funding has been earmarked for the institution through the National Research Foundation and delays in negotiations with the Water Research Commission on the water demonstrations programme are further reasons for the slow progress.

While the performance for some indicators for the first six months of the financial year has been slow and below target, the department expects to achieve all its targets by end of March 2015.

## Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	290 960	-	-	980	-	-	-	980	291 940
Technology Innovation	991 623	-	-	17 300	-	-	-	17 300	1 008 923
International Cooperation and Resources	119 699	-	-	(380)	-	-	-	(380)	119 319
Research, Development and Support	3 503 762	9 700	-	(16 515)	-	-	-	(6 815)	3 496 947
Socio Economic Innovation Partnerships	1 564 146	-	-	(1 385)	-	-	-	(1 385)	1 562 761
<b>Total</b>	<b>6 470 190</b>	<b>9 700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 700</b>	<b>6 479 890</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>486 723</b>	<b>-</b>	<b>-</b>	<b>7 789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 789</b>	<b>494 512</b>
Compensation of employees	283 818	-	-	1 054	-	-	-	1 054	284 872
Goods and services	202 905	-	-	6 735	-	-	-	6 735	209 640
<b>Transfers and subsidies</b>	<b>5 981 158</b>	<b>9 700</b>	<b>-</b>	<b>(7 789)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 911</b>	<b>5 983 069</b>
Departmental agencies and accounts	4 409 261	-	-	(15 589)	-	-	-	(15 589)	4 393 672
Higher education institutions	21 360	-	-	17 500	-	-	-	17 500	38 860
Public corporations and private enterprises	1 140 830	9 700	-	(5 000)	-	-	-	4 700	1 145 530
Non-profit institutions	409 707	-	-	(4 700)	-	-	-	(4 700)	405 007
<b>Payments for capital assets</b>	<b>2 309</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 309</b>
Machinery and equipment	2 309	-	-	-	-	-	-	-	2 309
<b>Total</b>	<b>6 470 190</b>	<b>9 700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 700</b>	<b>6 479 890</b>

### Programme 1: Administration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry Management	4 065	-	-	-	-	-	-	-	4 065
Corporate Services	102 198	-	-	(500)	-	-	-	(500)	101 698
Governance	170 737	-	-	1 760	-	-	-	1 760	172 497
Office Accommodation	9 281	-	-	(280)	-	-	-	(280)	9 001
Office Accommodation	4 679	-	-	-	-	-	-	-	4 679
<b>Total</b>	<b>290 960</b>	<b>-</b>	<b>-</b>	<b>980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>980</b>	<b>291 940</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>276 564</b>	<b>-</b>	<b>-</b>	<b>980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>980</b>	<b>277 544</b>
Compensation of employees	137 041	-	-	-	-	-	-	-	137 041
Goods and services	139 523	-	-	980	-	-	-	980	140 503
<b>Transfers and subsidies</b>	<b>12 087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 087</b>
Non-profit institutions	12 087	-	-	-	-	-	-	-	12 087
<b>Payments for capital assets</b>	<b>2 309</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 309</b>
Machinery and equipment	2 309	-	-	-	-	-	-	-	2 309
<b>Total</b>	<b>290 960</b>	<b>-</b>	<b>-</b>	<b>980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>980</b>	<b>291 940</b>

**Programme 2: Technology Innovation**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Space Science	169 939	-	-	(30)	-	-	-	(30)	169 909
Hydrogen and Energy	146 430	-	-	(34)	-	-	-	(34)	146 396
Bio economy	132 869	-	-	(4 755)	-	-	-	(4 755)	128 114
Innovation Priorities and Instruments	517 277	-	-	3 619	-	-	-	3 619	520 896
National Intellectual Property Management Office	25 108	-	-	18 500	-	-	-	18 500	43 608
<b>Total</b>	<b>991 623</b>	<b>-</b>	<b>-</b>	<b>17 300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 300</b>	<b>1 008 923</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>63 923</b>	<b>-</b>	<b>-</b>	<b>(3 969)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 969)</b>	<b>59 954</b>
Compensation of employees	41 976	-	-	(569)	-	-	-	(569)	41 407
Goods and services	21 947	-	-	(3 400)	-	-	-	(3 400)	18 547
<b>Transfers and subsidies</b>	<b>927 700</b>	<b>-</b>	<b>-</b>	<b>21 269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 269</b>	<b>948 969</b>
Departmental agencies and accounts	635 639	-	-	4 669	-	-	-	4 669	640 308
Higher education institutions	15 000	-	-	17 500	-	-	-	17 500	32 500
Non-profit institutions	277 061	-	-	(900)	-	-	-	(900)	276 161
<b>Total</b>	<b>991 623</b>	<b>-</b>	<b>-</b>	<b>17 300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 300</b>	<b>1 008 923</b>

**Programme 3: International Cooperation and Resources**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Multilateral Cooperation and Africa	27 486	-	-	(145)	-	-	-	(145)	27 341
International Resources	54 983	-	-	(119)	-	-	-	(119)	54 864
Overseas Bilateral Cooperation	37 230	-	-	(116)	-	-	-	(116)	37 114
<b>Total</b>	<b>119 699</b>	<b>-</b>	<b>-</b>	<b>(380)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(380)</b>	<b>119 319</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>65 095</b>	<b>-</b>	<b>-</b>	<b>3 420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 420</b>	<b>68 515</b>
Compensation of employees	43 418	-	-	-	-	-	-	-	43 418
Goods and services	21 677	-	-	3 420	-	-	-	3 420	25 097
<b>Transfers and subsidies</b>	<b>54 604</b>	<b>-</b>	<b>-</b>	<b>(3 800)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 800)</b>	<b>50 804</b>
Non-profit institutions	54 604	-	-	(3 800)	-	-	-	(3 800)	50 804
<b>Total</b>	<b>119 699</b>	<b>-</b>	<b>-</b>	<b>(380)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(380)</b>	<b>119 319</b>

**Programme 4: Research, Development and Support**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Human Capital and Science Promotions	1 874 660	9 700	-	(50)	-	-	-	9 650	1 884 310
Science Missions	176 804	-	-	(16 365)	-	-	-	(16 365)	160 439
Basic Science and Infrastructure	774 088	-	-	(50)	-	-	-	(50)	774 038
Astronomy	678 210	-	-	(50)	-	-	-	(50)	678 160
<b>Total</b>	<b>3 503 762</b>	<b>9 700</b>	<b>-</b>	<b>(16 515)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6 815)</b>	<b>3 496 947</b>

**Programme 4: Research, Development and Support (continued)**

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>37 670</b>	–	–	<b>6 558</b>	–	–	–	<b>6 558</b>	<b>44 228</b>
Compensation of employees	27 502	–	–	1 623	–	–	–	1 623	29 125
Goods and services	10 168	–	–	4 935	–	–	–	4 935	15 103
<b>Transfers and subsidies</b>	<b>3 466 092</b>	<b>9 700</b>	–	<b>(23 073)</b>	–	–	–	<b>(13 373)</b>	<b>3 452 719</b>
Departmental agencies and accounts	3 189 732	–	–	(23 073)	–	–	–	(23 073)	3 166 659
Higher education institutions	6 360	–	–	–	–	–	–	–	6 360
Public corporations and private enterprises	204 045	9 700	–	–	–	–	–	9 700	213 745
Non-profit institutions	65 955	–	–	–	–	–	–	–	65 955
<b>Total</b>	<b>3 503 762</b>	<b>9 700</b>	–	<b>(16 515)</b>	–	–	–	<b>(6 815)</b>	<b>3 496 947</b>

**Programme 5: Socio Economic Innovation Partnerships**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Sector Innovation and Green Economy	856 361	–	–	22 265	–	–	–	22 265	878 626
Innovation for Inclusive Development	353 919	–	–	(12 050)	–	–	–	(12 050)	341 869
Science and Technology Investment	28 341	–	–	(50)	–	–	–	(50)	28 291
Technology Localisation, Beneficiation and Advanced Manufacturing	325 525	–	–	(11 550)	–	–	–	(11 550)	313 975
<b>Total</b>	<b>1 564 146</b>	–	–	<b>(1 385)</b>	–	–	–	<b>(1 385)</b>	<b>1 562 761</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>43 471</b>	–	–	<b>800</b>	–	–	–	<b>800</b>	<b>44 271</b>
Compensation of employees	33 881	–	–	–	–	–	–	–	33 881
Goods and services	9 590	–	–	800	–	–	–	800	10 390
<b>Transfers and subsidies</b>	<b>1 520 675</b>	–	–	<b>(2 185)</b>	–	–	–	<b>(2 185)</b>	<b>1 518 490</b>
Departmental agencies and accounts	583 890	–	–	2 815	–	–	–	2 815	586 705
Public corporations and private enterprises	936 785	–	–	(5 000)	–	–	–	(5 000)	931 785
<b>Total</b>	<b>1 564 146</b>	–	–	<b>(1 385)</b>	–	–	–	<b>(1 385)</b>	<b>1 562 761</b>

**Details of adjustments to the Estimates of National Expenditure 2014****Roll-overs – R9.7 million**

Programme 4: Research, Development and Support

R9.7 million has been rolled over for the construction of the Cofimvaba Science Centre in the Eastern Cape.

## Virements and shifts

### Programmes

1. Administration
2. Technology Innovation
3. International Cooperation and Resources
4. Research, Development and Support
5. Socio Economic Innovation Partnerships

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(5 169)</b>	<b>Programme 2</b>		<b>3 500</b>
Goods and services	Cost containment measures effected, in particular the decision to not use consultants for the Ketlaphela project <sup>1</sup>	(3 500)	Departmental agencies and accounts	Funding of the African Clinical Research Organisation <sup>1</sup>	3 500
	Movement of the recruitment budget to corporate services, and cost containment measures effected on consultants, and venues and facilities	(200)	<b>Programme 1</b>		<b>200</b>
			Goods and services	Centralisation of the recruitment budget	200
Compensation of employees	Vacant posts <sup>1</sup>	(569)	<b>Programme 2</b>		<b>1 469</b>
			Departmental agencies and accounts	Funding of the African Clinical Research Organisation <sup>1</sup>	569
Non-profit institutions	Reclassification of funds due to an incorrect classification in the 2014 ENE <sup>1</sup>	(300)	Goods and services	Reclassification of funds due to an incorrect classification in the 2014 ENE <sup>1</sup>	300
	Unspent funds due to delays in the implementation of the biotechnology demonstration project <sup>1</sup>	(600)	Departmental agencies and accounts	Funding of the African Clinical Research Organisation <sup>1</sup>	600
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(4 180)</b>	<b>Programme 1</b>		<b>380</b>
Goods and services	Movement of the recruitment budget to corporate services	(380)	Goods and services	Centralisation of the recruitment budget	380
Non-profit institutions	Reclassification of funds due to an incorrect classification in the 2014 ENE <sup>1</sup>	(3 800)	<b>Programme 3</b>		<b>3 800</b>
			Goods and services	Implementation of a policy and practical training programme on mineral processing and beneficiation for the states in the Non-Aligned Movement <sup>1</sup>	3 800
Shifts within the programme as a percentage of the programme budget		3.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Programme 4</b>		<b>(23 273)</b>	<b>Programme 1</b>		<b>200</b>
Goods and services	Movement of the recruitment budget to corporate services; and cost containment measures effected on consultants, and venues and facilities	(200)	Goods and services	Centralisation of the recruitment budget	200
Departmental agencies and accounts	Reclassification of funds due to an incorrect classification in the 2014 ENE <sup>1</sup>	(1 623)	<b>Programme 4</b>		<b>6 758</b>
	Reclassification of funds due to the Square Kilometre Array being incorrectly classified in the 2014 ENE <sup>1</sup>	(5 135)	Compensation of employees	New posts for the Square Kilometre Array African Very Long Baseline Interferometry Network and astronomers <sup>1</sup>	1 623
	Reclassification of funds due to incorrect classification in the 2014 ENE <sup>1</sup>	(16 315)	Goods and services	Meetings on indigenous knowledge systems legislation, and operational costs for the Square Kilometre Array African Very Long Baseline Interferometry Network and astronomy <sup>1</sup>	5 135
			<b>Programme 5</b>		<b>16 315</b>
			Departmental agencies and accounts	Environmental innovation programme <sup>1</sup>	16 315
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.5%</b>			

2014 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(18 700)</b>	<b>Programme 1</b>		<b>200</b>
Goods and services	Cost containment measures effected on consultants; and movement of the recruitment budget to corporate services	(200)	Goods and services	Centralisation of the recruitment budget	200
Departmental agencies and accounts	Projects that are funded from sector budget support and general budget support from the advanced manufacturing technology strategy <sup>1</sup>	(12 500)	<b>Programme 2</b>		<b>12 500</b>
			Higher education institutions	The National Intellectual Property Management Office unfunded mandate <sup>1</sup>	12 500
	Reclassification of funds due to local systems of innovation incorrectly classified in the 2014 ENE <sup>1</sup>	(1 000)	<b>Programme 5</b>		<b>1 000</b>
			Goods and services	Special services for the development of an online system to manage the sector specific innovation funds <sup>1</sup>	1 000
Public corporations and private enterprises	Unspent funds due to delays in finalising the roadmap for the advanced manufacturing technology strategy <sup>1</sup>	(5 000)	<b>Programme 2</b>		<b>5 000</b>
			Higher education institutions	The National Intellectual Property Management Office unfunded mandate <sup>1</sup>	5 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.1%			
<b>Total</b>		<b>(51 322)</b>			<b>51 322</b>

1. National Treasury approval has been obtained.

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure				
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	
R thousand										
Administration	245 658	124 243	50.6	257 471	104.8	291 940	4.5	131 674	45.1	
Technology Innovation	1 122 062	1 313 098	117.0	1 669 678	148.8	1 008 923	15.6	615 339	61.0	
International Cooperation and Resources	110 193	84 405	76.6	139 783	126.9	119 319	1.8	48 515	40.7	
Research, Development and Support	3 233 832	1 712 832	53.0	2 462 720	76.2	3 496 947	54.0	2 206 797	63.1	
Socio-Economic Innovation Partnerships	1 486 410	802 059	54.0	1 639 837	110.3	1 562 761	24.1	606 191	38.8	
<b>Total</b>	<b>6 198 155</b>	<b>4 036 637</b>	<b>65.1</b>	<b>6 169 489</b>	<b>99.5</b>	<b>6 479 890</b>	<b>100.0</b>	<b>3 608 516</b>	<b>55.7</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>414 074</b>	<b>203 411</b>	<b>49.1</b>	<b>402 595</b>	<b>97.2</b>	<b>494 512</b>	<b>7.6</b>	<b>214 126</b>	<b>43.3</b>	
Compensation of employees	251 403	121 327	48.3	241 621	96.1	284 872	4.4	133 545	46.9	
Goods and services	162 671	82 084	50.5	160 974	99.0	209 640	3.2	80 581	38.4	
<b>Transfers and subsidies</b>	<b>5 754 403</b>	<b>3 801 037</b>	<b>66.1</b>	<b>5 703 875</b>	<b>99.1</b>	<b>5 983 069</b>	<b>92.3</b>	<b>3 391 014</b>	<b>56.7</b>	
Departmental agencies and accounts	4 303 545	2 634 915	61.2	3 762 927	87.4	4 393 672	67.8	2 464 806	56.1	
Higher education institutions	115 811	105 842	91.4	156 163	134.8	38 860	0.6	117 245	301.7	
Foreign governments and international organisations	–	–	0.0	452	0.0	–	0.0	–	0.0	
Public corporations and private enterprises	1 132 887	1 032 115	91.1	1 697 974	149.9	1 145 530	17.7	791 387	69.1	
Non-profit institutions	202 160	28 165	13.9	84 701	41.9	405 007	6.3	17 010	4.2	
Households	–	–	0.0	1 658	0.0	–	0.0	566	0.0	
<b>Payments for capital assets</b>	<b>29 678</b>	<b>32 189</b>	<b>108.5</b>	<b>63 019</b>	<b>212.3</b>	<b>2 309</b>	<b>0.0</b>	<b>3 376</b>	<b>146.2</b>	
Machinery and equipment	29 678	4 689	15.8	8 156	27.5	2 309	0.0	3 376	146.2	
Software and other intangible assets	–	27 500	0.0	54 863	0.0	–	0.0	–	0.0	
<b>Total</b>	<b>6 198 155</b>	<b>4 036 637</b>	<b>65.1</b>	<b>6 169 489</b>	<b>99.5</b>	<b>6 479 890</b>	<b>100.0</b>	<b>3 608 516</b>	<b>55.7</b>	

## Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 99.5 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R3.609 billion, or 55.7 per cent of the adjusted appropriation of R6.480 billion for the year. In comparison, mid-year expenditure in 2013/14 was R4.037 billion, or 65.1 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 decreased by R428.121 million, or 10.6 per cent. This was mainly due to delays in projects.

## Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome			Budget estimate	Actual receipts				
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14		Apr 13 - Mar 14 % of adjusted estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 792</b>	<b>870</b>	<b>48.5</b>	<b>1 658</b>	<b>92.5</b>	<b>116</b>	<b>116</b>	<b>100.0</b>	<b>41</b>	<b>35.3</b>
Sales of goods and services produced by department	28	19	67.9	47	167.9	28	28	24.1	16	57.1
Interest, dividends and rent on land	12	7	58.3	8	66.7	8	8	6.9	–	0.0
Transactions in financial assets and liabilities	1 752	844	48.2	1 603	91.5	80	80	69.0	25	31.3
<b>Total</b>	<b>1 792</b>	<b>870</b>	<b>48.5</b>	<b>1 658</b>	<b>92.5</b>	<b>116</b>	<b>116</b>	<b>100.0</b>	<b>41</b>	<b>35.3</b>

## Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R41 000, or 35.3 per cent of the adjusted revenue estimate of R116 000 for the year. In comparison, mid-year revenue in 2013/14 was R870 000, or 48.5 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 decreased by R829 000, or 95.3 per cent. This was mainly due to the fact that in 2013/14 the department received unspent funds from projects that came to an end.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2014/15							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
<b>Technology Innovation Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities) Current</b>	<b>380 717</b>	–	–	<b>4 669</b>	–	–	–	<b>4 669</b>	<b>385 386</b>
Technology Innovation Agency	380 717	–	–	4 669	–	–	–	4 669	385 386
<b>Non-profit institutions Current</b>	<b>87 032</b>	–	–	<b>(900)</b>	–	–	–	<b>(900)</b>	<b>86 132</b>
Biotechnology strategy	34 156	–	–	(600)	–	–	–	(600)	33 556
Emerging research areas	52 876	–	–	(300)	–	–	–	(300)	52 576
<b>International Cooperation and Resources</b>									
<b>Non-profit institutions Current</b>	<b>8 120</b>	–	–	<b>(3 800)</b>	–	–	–	<b>(3 800)</b>	<b>4 320</b>
Global science: African multilateral agreements	8 120	–	–	(3 800)	–	–	–	(3 800)	4 320

## Summary of changes to transfers and subsidies per programme (continued)

R thousand	2014/15							Adjusted appropriation	
	Main appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Research, Development and Support</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>1 461 198</b>	-	-	<b>(16 915)</b>	-	-	-	<b>(16 915)</b>	<b>1 444 283</b>
National Research Foundation	851 186	-	-	100	-	-	-	100	851 286
South African Research Chairs Initiative	451 879	-	-	(100)	-	-	-	(100)	451 779
Strategic science platforms	158 133	-	-	(16 915)	-	-	-	(16 915)	141 218
<b>Capital</b>	<b>647 793</b>	-	-	<b>(6 158)</b>	-	-	-	<b>(6 158)</b>	<b>641 635</b>
Square Kilometre Array	647 793	-	-	(6 158)	-	-	-	(6 158)	641 635
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Current</b>	-	<b>9 700</b>	-	-	-	-	-	<b>9 700</b>	<b>9 700</b>
Science awareness (Council for Scientific and Industrial Research: Cofimvaba Science Centre construction)	-	9 700	-	-	-	-	-	9 700	9 700
<b>Socio Economic</b>									
<b>Innovation Partnerships</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>177 709</b>	-	-	<b>2 815</b>	-	-	-	<b>2 815</b>	<b>180 524</b>
Environmental innovation	-	-	-	16 315	-	-	-	16 315	16 315
Local systems of innovation	107 563	-	-	(1 500)	-	-	-	(1 500)	106 063
Technology for poverty alleviation	32 395	-	-	(7 000)	-	-	-	(7 000)	25 395
Technology for sustainable livelihoods	37 751	-	-	(5 000)	-	-	-	(5 000)	32 751
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Current</b>	<b>67 539</b>	-	-	<b>(5 000)</b>	-	-	-	<b>(5 000)</b>	<b>62 539</b>
Advanced manufacturing technology strategy	48 281	-	-	(10 000)	-	-	-	(10 000)	38 281
Information communication technology	19 258	-	-	5 000	-	-	-	5 000	24 258