

# Vote 30

## Science and Technology

### Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>7 482 120</b>	<b>7 466 106</b>	<b>(16 014)</b>	<b>-</b>
<b>of which:</b>				
Current payments	496 378	494 991	(1 387)	-
Transfers and subsidies	6 983 433	6 968 806	(14 627)	-
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			

### Vote purpose

*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 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Total number of pilot plants supported as a result of department funded energy research, development and innovation initiatives	Technology Innovation	Outcome 4: Decent employment through inclusive economic growth	7	5	-
Number of commercial biotechnology products, prototypes and services developed per year	Technology Innovation		8	1	-
Value of foreign science, technology and innovative funds secured for knowledge production, technology transfer, enhanced innovation and science, technology, and innovative human capital development from international partners through agreed instruments per year	International Cooperation and Resources	Outcome 5: A skilled and capable workforce to support an inclusive growth path	R388.6m	R114.2m	-
Number of South African researchers and students participating in international human capital development opportunities relevant to the priorities of the department and government's 2014-2019 medium term strategic framework per year			1 571	957	-
Total number of postgraduate research students awarded bursaries as reflected in the National Research Foundation project reports	Research, Development and Support	Outcome 4: Decent employment through inclusive economic growth	14 880	7 117	-

2015 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Total number of researchers awarded research grants through National Research Foundation managed programmes as reflected in the foundation's project reports	Research, Development and Support	Outcome 4: Decent employment through inclusive economic growth	4 539	2 275	–
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 Partnerships		27	12	–

Mid-year 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 year-end.

The progress on the number of commercial bio-technology products, prototypes and services developed per year was slow in the first half of 2015/16. Pre-breeding work has been initiated and networks established, workshops have been held and partnerships negotiated. In addition, a proposal is being developed for endorsements by all relevant stakeholders, including from industry. A potential co-funder has been approached and the project is on track for implementation before the end of 2015/16.

## Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Administration	299 776	–	–	1 382	(2 565)	1 944	761	300 537
Technology Innovation	1 008 817	–	–	(395)	(475)	567	(303)	1 008 514
International Cooperation and Resources	121 997	–	–	(420)	(816)	598	(638)	121 359
Research, Development and Support	4 247 066	–	–	(259)	(8 393)	411	(8 241)	4 238 825
Socio-Economic Innovation Partnerships	1 804 464	–	–	(308)	(7 751)	466	(7 593)	1 796 871
<b>Total</b>	<b>7 482 120</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(20 000)</b>	<b>3 986</b>	<b>(16 014)</b>	<b>7 466 106</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>496 378</b>	<b>–</b>	<b>–</b>	<b>(373)</b>	<b>(5 000)</b>	<b>3 986</b>	<b>(1 387)</b>	<b>494 991</b>
Compensation of employees	291 302	–	–	–	–	3 986	3 986	295 288
Goods and services	205 076	–	–	(373)	(5 000)	–	(5 373)	199 703
<b>Transfers and subsidies</b>	<b>6 983 433</b>	<b>–</b>	<b>–</b>	<b>373</b>	<b>(15 000)</b>	<b>–</b>	<b>(14 627)</b>	<b>6 968 806</b>
Departmental agencies and accounts	5 465 951	–	–	(1 327)	(7 500)	–	(8 827)	5 457 124
Higher education institutions	114 580	–	–	–	–	–	–	114 580
Public corporations and private enterprises	1 253 347	–	–	4 000	(7 500)	–	(3 500)	1 249 847
Non-profit institutions	149 555	–	–	(2 300)	–	–	(2 300)	147 255
<b>Payments for capital assets</b>	<b>2 309</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>7 482 120</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(20 000)</b>	<b>3 986</b>	<b>(16 014)</b>	<b>7 466 106</b>

**Programme 1: Administration**

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	4 252	-	-	-	-	-	-	4 252
Management	103 016	-	-	(700)	(1 496)	788	(1 408)	101 608
Corporate Services	178 722	-	-	2 232	(961)	1 016	2 287	181 009
Governance	9 070	-	-	(150)	(108)	140	(118)	8 952
Office Accommodation	4 716	-	-	-	-	-	-	4 716
<b>Total</b>	<b>299 776</b>	<b>-</b>	<b>-</b>	<b>1 382</b>	<b>(2 565)</b>	<b>1 944</b>	<b>761</b>	<b>300 537</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>284 671</b>	<b>-</b>	<b>-</b>	<b>1 382</b>	<b>(2 565)</b>	<b>1 944</b>	<b>761</b>	<b>285 432</b>
Compensation of employees	141 978	-	-	-	-	1 944	1 944	143 922
Goods and services	142 693	-	-	1 382	(2 565)	-	(1 183)	141 510
<b>Transfers and subsidies</b>	<b>12 796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 796</b>
Non-profit institutions	12 796	-	-	-	-	-	-	12 796
<b>Payments for capital assets</b>	<b>2 309</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>299 776</b>	<b>-</b>	<b>-</b>	<b>1 382</b>	<b>(2 565)</b>	<b>1 944</b>	<b>761</b>	<b>300 537</b>

**Programme 2: Technology Innovation**

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Space Science	167 184	-	-	(83)	(105)	129	(59)	167 125
Hydrogen and Energy	152 339	-	-	(80)	(107)	93	(94)	152 245
Bioeconomy	137 740	-	-	(80)	(141)	158	(63)	137 677
Innovation Priorities and Instruments	526 206	-	-	(80)	(61)	78	(63)	526 143
National Intellectual Property Management Office	25 348	-	-	(72)	(61)	109	(24)	25 324
<b>Total</b>	<b>1 008 817</b>	<b>-</b>	<b>-</b>	<b>(395)</b>	<b>(475)</b>	<b>567</b>	<b>(303)</b>	<b>1 008 514</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>62 736</b>	<b>-</b>	<b>-</b>	<b>(1 395)</b>	<b>(475)</b>	<b>567</b>	<b>(1 303)</b>	<b>61 433</b>
Compensation of employees	41 428	-	-	-	-	567	567	41 995
Goods and services	21 308	-	-	(1 395)	(475)	-	(1 870)	19 438
<b>Transfers and subsidies</b>	<b>946 081</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>1 000</b>	<b>947 081</b>
Departmental agencies and accounts	646 250	-	-	4 300	-	-	4 300	650 550
Higher education institutions	114 580	-	-	-	-	-	-	114 580
Public corporations and private enterprises	96 011	-	-	(1 000)	-	-	(1 000)	95 011
Non-profit institutions	89 240	-	-	(2 300)	-	-	(2 300)	86 940
<b>Total</b>	<b>1 008 817</b>	<b>-</b>	<b>-</b>	<b>(395)</b>	<b>(475)</b>	<b>567</b>	<b>(303)</b>	<b>1 008 514</b>

**Programme 3: International Cooperation and Resources**

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Multilateral Cooperation and Africa	27 703	-	-	(140)	(313)	183	(270)	27 433
International Resources	56 612	-	-	(140)	(142)	195	(87)	56 525
Overseas Bilateral Cooperation	37 682	-	-	(140)	(361)	220	(281)	37 401
<b>Total</b>	<b>121 997</b>	<b>-</b>	<b>-</b>	<b>(420)</b>	<b>(816)</b>	<b>598</b>	<b>(638)</b>	<b>121 359</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>60 948</b>	<b>-</b>	<b>-</b>	<b>(420)</b>	<b>(816)</b>	<b>598</b>	<b>(638)</b>	<b>60 310</b>
Compensation of employees	43 729	-	-	-	-	598	598	44 327
Goods and services	17 219	-	-	(420)	(816)	-	(1 236)	15 983
<b>Transfers and subsidies</b>	<b>61 049</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61 049</b>
Departmental agencies and accounts	13 530	-	-	-	-	-	-	13 530
Non-profit institutions	47 519	-	-	-	-	-	-	47 519
<b>Total</b>	<b>121 997</b>	<b>-</b>	<b>-</b>	<b>(420)</b>	<b>(816)</b>	<b>598</b>	<b>(638)</b>	<b>121 359</b>

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

Subprogramme		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Human Capital and Science Promotions	2 345 412	–	–	162	(7 723)	133	(7 428)	2 337 984
Science Missions	165 913	–	–	(95)	(160)	128	(127)	165 786
Basic Science and Infrastructure	1 010 014	–	–	(304)	(182)	83	(403)	1 009 611
Astronomy	725 727	–	–	(22)	(328)	67	(283)	725 444
<b>Total</b>	<b>4 247 066</b>	<b>–</b>	<b>–</b>	<b>(259)</b>	<b>(8 393)</b>	<b>411</b>	<b>(8 241)</b>	<b>4 238 825</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>44 948</b>	<b>–</b>	<b>–</b>	<b>368</b>	<b>(893)</b>	<b>411</b>	<b>(114)</b>	<b>44 834</b>
Compensation of employees	30 054	–	–	–	–	411	411	30 465
Goods and services	14 894	–	–	368	(893)	–	(525)	14 369
<b>Transfers and subsidies</b>	<b>4 202 118</b>	<b>–</b>	<b>–</b>	<b>(627)</b>	<b>(7 500)</b>	<b>–</b>	<b>(8 127)</b>	<b>4 193 991</b>
Departmental agencies and accounts	3 988 639	–	–	(627)	(7 500)	–	(8 127)	3 980 512
Public corporations and private enterprises	213 479	–	–	–	–	–	–	213 479
<b>Total</b>	<b>4 247 066</b>	<b>–</b>	<b>–</b>	<b>(259)</b>	<b>(8 393)</b>	<b>411</b>	<b>(8 241)</b>	<b>4 238 825</b>

**Programme 5: Socio-Economic Innovation Partnerships**

Subprogramme		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Sector Innovation and Green Economy	881 319	–	–	(77)	(7 541)	102	(7 516)	873 803
Innovation for Inclusive Development	370 043	–	–	(5 077)	(38)	94	(5 021)	365 022
Science and Technology Investment	29 001	–	–	(77)	(33)	132	22	29 023
Technology Localisation, Beneficiation and Advanced Manufacturing	524 101	–	–	4 923	(139)	138	4 922	529 023
<b>Total</b>	<b>1 804 464</b>	<b>–</b>	<b>–</b>	<b>(308)</b>	<b>(7 751)</b>	<b>466</b>	<b>(7 593)</b>	<b>1 796 871</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>43 075</b>	<b>–</b>	<b>–</b>	<b>(308)</b>	<b>(251)</b>	<b>466</b>	<b>(93)</b>	<b>42 982</b>
Compensation of employees	34 113	–	–	–	–	466	466	34 579
Goods and services	8 962	–	–	(308)	(251)	–	(559)	8 403
<b>Transfers and subsidies</b>	<b>1 761 389</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 500)</b>	<b>–</b>	<b>(7 500)</b>	<b>1 753 889</b>
Departmental agencies and accounts	817 532	–	–	(5 000)	–	–	(5 000)	812 532
Public corporations and private enterprises	943 857	–	–	5 000	(7 500)	–	(2 500)	941 357
<b>Total</b>	<b>1 804 464</b>	<b>–</b>	<b>–</b>	<b>(308)</b>	<b>(7 751)</b>	<b>466</b>	<b>(7 593)</b>	<b>1 796 871</b>

**Details of adjustments to the Estimates of National Expenditure 2015****Virements and shifts****Programmes**

- Administration
- Technology Innovation
- International Cooperation and Resources
- Research, Development and Support
- 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>(5 695)</b>	<b>Programme 2</b>		<b>2 000</b>
Goods and services	Reallocation of funds due to slow spending on consultants and professional services	(2 000)	Departmental agencies and accounts	Support for the establishment of the Khetlaphela manufacturing project, an emerging priority area <sup>1</sup>	2 000

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Non-profit institutions	Centralisation of training and development	(395)	<b>Programme 1</b>		<b>395</b>
			Goods and services	Centralisation of training and development	395
Public corporations and private enterprises	Reclassification of funds due to an incorrect classification in the 2015 ENE <sup>2</sup>	(2 300)	<b>Programme 2</b>		<b>3 300</b>
			Departmental agencies and accounts	Support for the establishment of the Khetlaphela manufacturing project and the indigenous knowledge system unit	2 300
	Cost containment measures effected on emerging research areas <sup>2</sup>	(1 000)	Goods and services	Funding for a study to establish the nano technology research and development landscape	1 000
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>(420)</b>	<b>Programme 1</b>		<b>420</b>
Goods and services	Centralisation of training and development	(420)	Goods and services	Centralisation of training and development	420
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Programme 4</b>		<b>(1 124)</b>	<b>Programme 1</b>		<b>259</b>
Goods and services	Centralisation of training and development	(259)	Goods and services	Centralisation of training and development	259
Departmental agencies and accounts	Cost containment measures effected on strategic science platforms <sup>2</sup>	(627)	<b>Programme 4</b>		<b>865</b>
			Goods and services	Additional expenses incurred for consulting services on the Indigenous Knowledge System Bill; and travel costs for the South African Women in Science awards	627
	Cost containment measures effected on research and development infrastructure <sup>2</sup>	(238)	Departmental agencies and accounts	Funds for the supply chain management position at the Academy of Science of South Africa	238
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(5 308)</b>	<b>Programme 1</b>		<b>308</b>
Goods and services	Centralisation of training and development	(308)	Goods and services	Centralisation of training and development	308
Departmental agencies and accounts	Cost containment measures effected on the innovation for inclusive development programme <sup>2</sup>	(5 000)	<b>Programme 5</b>		<b>5 000</b>
			Public corporations and private enterprises	Advanced manufacturing technology strategy for the resource based industries	5 000
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(12 547)</b>			<b>12 547</b>

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act(1999).

## Declared unspent funds – R20 million

R20 million in unspent funds has been declared due to cost containment measures, mainly on travel and subsistence, as follows:

Programme 1: Administration

R2.565 million

Programme 2: Technology Innovation

R475 000

Programme 3: International Cooperation and Resources  
R816 000

Programme 4: Research, Development and Support  
R893 000

R7.500 million from the National Research Foundation

Programme 5: Socio-Economic Innovation Partnerships  
R251 000

R7.500 million from the Council for Scientific and Industrial Research

### Other adjustments – R3.986 million

#### **Adjustments due to significant and unforeseeable economic and financial events – R3.986 million**

An additional R3.986 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than that provided for in the main Budget, as follows:

Programme 1: Administration  
R1.944 million

Programme 2: Technology Innovation  
R567 000

Programme 3: International Cooperation and Resources  
R598 000

Programme 4: Research, Development and Support  
R411 000

Programme 5: Socio-Economic Innovation Partnership  
R466 000

### Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15 Audited outcome					2015/16 Actual expenditure			
	Adjusted appropriation	Apr 14 - Sep 14	adjusted % of appropriation	Apr 14 - Mar 15	adjusted % of appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	adjusted % of appropriation	
R thousand									
Administration	291 940	131 674	45.1	278 412	95.4	300 537	4.0	136 326	45.4
Technology Innovation	1 008 923	615 340	61.0	974 040	96.5	1 008 514	13.5	530 441	52.6
International Cooperation and Resources	119 319	48 514	40.7	107 589	90.2	121 359	1.6	40 098	33.0
Research, Development and Support	3 496 947	2 206 797	63.1	3 489 837	99.8	4 238 825	56.8	3 463 962	81.7
Socio-Economic Innovation Partnerships	1 562 761	606 191	38.8	1 539 166	98.5	1 796 871	24.1	679 451	37.8
<b>Total</b>	<b>6 479 890</b>	<b>3 608 516</b>	<b>55.7</b>	<b>6 389 044</b>	<b>98.6</b>	<b>7 466 106</b>	<b>100.0</b>	<b>4 850 278</b>	<b>65.0</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>495 702</b>	<b>214 124</b>	<b>43.2</b>	<b>445 850</b>	<b>89.9</b>	<b>494 991</b>	<b>6.6</b>	<b>226 595</b>	<b>45.8</b>
Compensation of employees	284 872	133 542	46.9	276 001	96.9	295 288	4.0	151 160	51.2
Goods and services	210 830	80 582	38.2	169 849	80.6	199 703	2.7	75 435	37.8

Economic classification	2014/15					2015/16			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation
<b>Transfers and subsidies</b>	<b>5 983 069</b>	<b>3 391 015</b>	<b>56.7</b>	<b>5 936 872</b>	<b>99.2</b>	<b>6 968 806</b>	<b>93.3</b>	<b>4 618 933</b>	<b>66.3</b>
Departmental agencies and accounts	4 492 412	2 556 593	56.9	4 011 036	89.3	5 457 124	73.1	3 437 383	63.0
Higher education institutions	127 700	117 244	91.8	228 033	178.6	114 580	1.5	140 565	122.7
Public corporations and private enterprises	1 228 181	699 602	57.0	1 573 066	128.1	1 249 847	16.7	1 000 831	80.1
Non-profit institutions	134 776	17 010	12.6	120 289	89.3	147 255	2.0	39 962	27.1
Households	-	566	-	4 448	-	-	-	192	-
<b>Payments for capital assets</b>	<b>1 119</b>	<b>3 377</b>	<b>301.8</b>	<b>6 230</b>	<b>556.7</b>	<b>2 309</b>	<b>-</b>	<b>4 685</b>	<b>202.9</b>
Machinery and equipment	1 119	3 377	301.8	6 230	556.7	2 309	-	4 685	202.9
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>-</b>
<b>Total</b>	<b>6 479 890</b>	<b>3 608 516</b>	<b>55.7</b>	<b>6 389 044</b>	<b>98.6</b>	<b>7 466 106</b>	<b>100.0</b>	<b>4 850 278</b>	<b>65.0</b>

### Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 98.6 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R4.9 billion, or 65 per cent of the adjusted appropriation of R7.5 billion for the year. In comparison, mid-year expenditure in 2014/15 was R3.6 billion, or 55.7 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R1.2 billion, or 34.4 per cent. This was mainly due to an increase in the allocation for 2015/16 and some projects for which payments were processed ahead of schedule.

### Departmental receipts

	2014/15					2015/16				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
<b>Departmental receipts</b>	<b>116</b>	<b>41</b>	<b>35.3</b>	<b>1 602</b>	<b>1 381.0</b>	<b>121</b>	<b>357</b>	<b>100.0</b>	<b>239</b>	<b>66.9</b>
Sales of goods and services produced by department	28	16	57.1	50	178.6	29	29	8.1	25	86.2
Interest, dividends and rent on land	8	-	-	3	37.5	8	8	2.2	3	37.5
Transactions in financial assets and liabilities	80	25	31.3	1 549	1 936.3	84	320	89.6	211	65.9
<b>Total</b>	<b>116</b>	<b>41</b>	<b>35.3</b>	<b>1 602</b>	<b>1 381.0</b>	<b>121</b>	<b>357</b>	<b>100.0</b>	<b>239</b>	<b>66.9</b>

### Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R239 000, or 66.9 per cent of the adjusted revenue estimate of R357 000 for the year. In comparison, mid-year revenue in 2014/15 was R41 000, or 35.3 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 increased by R198 000, or 482.9 per cent. This was mainly due to unspent funds returned from projects, money received from employees for lost assets and/or damaged assets, and bursaries paid back by employees.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Technology Innovation</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>27 999</b>	-	-	<b>4 300</b>	-	-	<b>4 300</b>	<b>32 299</b>
HIV and AIDS prevention and treatment technologies	23 635	-	-	2 800	-	-	2 800	26 435
Indigenous knowledge systems	4 364	-	-	1 500	-	-	1 500	5 864
<b>Public corporations and private enterprises</b>								
<b>Public corporations</b>								
<b>Other transfers</b>								
<b>Current</b>	<b>45 582</b>	-	-	<b>(1 000)</b>	-	-	<b>(1 000)</b>	<b>44 582</b>
Emerging research areas	45 582	-	-	(1 000)	-	-	(1 000)	44 582
<b>Non-profit institutions</b>								
<b>Current</b>	<b>79 243</b>	-	-	<b>(2 300)</b>	-	-	<b>(2 300)</b>	<b>76 943</b>
Biotechnology strategy	35 618	-	-	(1 500)	-	-	(1 500)	34 118
Health innovation	43 625	-	-	(800)	-	-	(800)	42 825
<b>Research, Development and Support</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>1 072 664</b>	-	-	<b>(389)</b>	<b>(7 500)</b>	-	<b>(7 889)</b>	<b>1 064 775</b>
Academy of Science of South Africa	22 991	-	-	238	-	-	238	23 229
Human and social development dynamics	10 435	-	-	(27)	-	-	(27)	10 408
National Research Foundation	885 899	-	-	-	(7 500)	-	(7 500)	878 399
Strategic science platforms	153 339	-	-	(600)	-	-	(600)	152 739
<b>Capital</b>	<b>777 991</b>	-	-	<b>(238)</b>	-	-	<b>(238)</b>	<b>777 753</b>
Research and development infrastructure	777 991	-	-	(238)	-	-	(238)	777 753
<b>Socio-Economic Innovation Partnerships</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>73 558</b>	-	-	<b>(5 000)</b>	-	-	<b>(5 000)</b>	<b>68 558</b>
Innovation for Inclusive Development	73 558	-	-	(5 000)	-	-	(5 000)	68 558
<b>Public corporations and private enterprises</b>								
<b>Public corporations</b>								
<b>Subsidies on production or products</b>								
<b>Current</b>	<b>827 704</b>	-	-	-	<b>(7 500)</b>	-	<b>(7 500)</b>	<b>820 204</b>
Council for Scientific and Industrial Research	827 704	-	-	-	(7 500)	-	(7 500)	820 204
<b>Public corporations and private enterprises</b>								
<b>Public corporations</b>								
<b>Other transfers</b>								
<b>Current</b>	<b>40 502</b>	-	-	<b>5 000</b>	-	-	<b>5 000</b>	<b>45 502</b>
Advanced manufacturing technology strategy	40 502	-	-	5 000	-	-	5 000	45 502