# **Science and Innovation**

## **Adjusted budget summary**

		2023/24		
		Adjustments approp	riation	Adjusted
R thousand	Appropriation	Decrease	Increase	appropriation
Amount to be appropriated	10 874 221	(409 761)	98 531	10 562 991
of which:				
Current payments	577 969	-	98 431	676 400
Transfers and subsidies	10 285 840	(409 761)	_	9 876 079
Payments for capital assets	10 412	-	_	10 412
Payments for financial assets	_	-	100	100
Executive authority	Minister of Science and Innova	tion		
Accounting officer	Director-General of Science an	d Innovation		
Website	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.

### **Performance**

				Annual performance	
				Achieved in the first	
			Projected for	half of 2023/24	Changed target
Indicator	Research, Development and Support  Research, Development and Support	MTSF priority	2023/24	(April to September)	for 2023/24
Number of commercial outputs in	Technology Innovation		5	0	6 <sup>1</sup>
designated areas per year		Priority 2: Economic			
Number of technology	Technology Innovation	transformation and	25	0	15 <sup>1</sup>
demonstrations, prototypes, products		job creation			
and services developed per year					
Funds invested by international	International Cooperation		R400m	0	_
partners in their own organisations	and Resources				
and initiatives targeted at					
cooperation with South African					
partners in the areas of research,		Priority 7: A better			
innovation, science, technology and		Africa and world			
innovative human capital					
development as part of cooperation					
initiatives implemented by the					
department per year					
Number of doctoral students	Research, Development		3 200	1 862	2 000 <sup>1</sup>
awarded bursaries per year, as	and Support				
reflected in reports from the National					
Research Foundation and relevant					
entities					
Number of pipeline postgraduate	Research, Development		10 900	3 747	4 000 <sup>1</sup>
students (BTech, honours and	and Support				
masters) awarded bursaries per year,		Priority 3: Education,			
as reflected in reports from the		skills and health			
National Research Foundation and		Skiiis aria neartii			
relevant entities					
Number of researchers awarded	Research, Development		4 700	2 049	3 200 <sup>1</sup>
research grants per year through	and Support				
programmes managed by the					
National Research Foundation, as					
reflected in the foundation's project					
reports					

#### Performance (continued)

				Annual performance	
Indicator	Programme	MTSF priority	Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target
Number of knowledge and innovation products added to the industrial development and green economy intellectual property portfolio per year through fully funded or cofunded research initiatives	Socioeconomic Innovation Partnerships	Priority 2: Economic transformation and job creation	70	14	501
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		5	2	-

<sup>1.</sup> Target revised in line with the department's 2023/24 annual performance plan.

#### **Progress**

Although the department has not made any progress on indicators for commercial outputs in designated areas; the development of technology demonstrations, prototypes, products and services; and funds invested by international partners targeted at South African partners, these targets are calculated annually, and are expected to be met in the second half of 2023/24.

By mid-year, 2 049 researchers were awarded grants through programmes managed by the National Research Foundation against a revised annual target of 3 200. Similarly, the department awarded bursaries to 1 862 doctoral students against a revised annual target of 2 000 and 3 747 pipeline postgraduate students through programmes managed by the National Research Foundation against a revised annual target of 4 000. These high achievements were due to the high number of applications received during the first half of 2023/24.

In the first half of 2023/24, 14 knowledge and innovation products were added to the intellectual property portfolio against a revised annual target of 50. This is on par with planned mid-year performance and the department expects to achieve the annual target in the second half of the financial year.

#### **Adjusted estimates**

Programme					2023/2	4			
				Adjus	tments ap	propriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments <sup>1</sup>	appropriation	appropriation
Administration	344 062	_	_	83 111	_	_	_	83 111	427 173
Technology	2 568 378	_	_	(5 465)	_	(72 380)	_	(77 845)	2 490 533
Innovation									
International	149 886	_	_	(2 872)	-	(934)	_	(3 806)	146 080
Cooperation									
and Resources									
Research,	6 046 004	_	_	(80 209)	_	(197 940)	_	(278 149)	5 767 855
Development									
and Support									
Socioeconomic	1 765 891	_	_	5 435	_	(39 976)	_	(34 541)	1 731 350
Innovation									
Partnerships									
Total	10 874 221	_	_	_	_	(311 230)	_	(311 230)	10 562 991

## **Adjusted estimates (continued)**

Economic					2023/24	ļ			
classification				Adjust	ments app	ropriation			
		Amounts		10	Shifting of funds	unforeseeable	Other	Total	
Dulle and	<b>.</b>	in the	Unforeseeable	Virements	between	economic and		adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	financial events	adjustments		• • • • • • • • • • • • • • • • • • • •
Current	577 969	_	_	98 431	_	_	_	98 431	676 400
payments	270 547			40.000				40.000	200 547
Compensation	370 517	_	_	19 000	_	-	-	19 000	389 517
of employees	207.452			70.404				70.404	200.000
Goods and	207 452	_	_	79 431	_	-	_	79 431	286 883
services	12 227 212			(00 =04)		(244.222)		(400 =44)	0.070.070
Transfers and	10 285 840	_	_	(98 531)	-	(311 230)	_	(409 761)	9 876 079
subsidies				()		()		(222 121)	
Departmental	8 269 108	_	-	(25 793)	_	(272 401)	-	(298 194)	7 970 914
agencies and									
accounts	1 501 110			(50.000)		(27.255)		(07.055)	4 5 4 7 0 4 7
Public	1 604 412	_	_	(50 000)	_	(37 365)	_	(87 365)	1 517 047
corporations									
and private									
enterprises	412 220			(22.622)		(1.464)		(25.006)	207.224
Non-profit	412 320	_	_	(23 622)	_	(1 464)	_	(25 086)	387 234
institutions Households				884				884	884
	10 412	_		004			_	884	10 412
Payments for capital assets	10 412	_	_	_	_	_	_	_	10 412
Machinery and	10 412	_				_	_	_	10 412
equipment	10 412								10 412
Payments for	_	_		100				100	100
financial asset	-	_	_	100	_	_	_	100	100
illialiciai asset	•								
Total	10 874 221	_	_	_	_	(311 230)	-	(311 230)	10 562 991

<sup>1.</sup> Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

#### **Programme 1: Administration**

Subprogramme					2023/2	4			-
				Adjust	ments app	ropriation			
						Significant and			
		Amounts			-	unforeseeable			
		announced				economic and		Total	
			Unforeseeable			financial	Other	adjustments	Adjusted
	propriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Ministry	5 745	_	-	-	_	-	_	_	5 745
Institutional Planning	g 169 532	_	-	33 172	-	-	-	33 172	202 704
and Support									
Corporate Services	163 061	_	_	49 939	-	-	-	49 939	213 000
Office Accommodati		-	_	-	-	_	_	-	5 724
Total	344 062	_	=	83 111	_	_	=	83 111	427 173
Economic									
classification									
Current payments	317 924	_	_	82 596	_	-	_	82 596	400 520
Compensation of	175 946	_	-	13 003	-	-	_	13 003	188 949
employees									
Goods and services	141 978	_	_	69 593	-	_	_	69 593	211 571
Transfers and	15 726	_	-	415	_	-	_	415	16 141
subsidies									
Non-profit	15 726	_	_	-	-	-	_	_	15 726
institutions									
Households	_	-	_	415	_	_	_	415	415
Payments for capital assets	10 412	_	_	_	_	_	_	_	10 412
Machinery and equipment	10 412	_	_	-	-	_	-	_	10 412
Payments for	_			100				100	100
financial assets	_	_	_	100	_	_	_	100	100
Total	344 062	_	_	83 111				83 111	427 173

#### **Programme 2: Technology Innovation**

Subprogramme					2023/2				1
				Adjust	ments app	ropriation			
						Significant and			
		Amounts			_	unforeseeable			
		announced				economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Space Science	986 508	_	_	3 665	_	(38 960)	_	(35 295)	951 213
Hydrogen and	197 959	_	_	_	_	(710)	_	(710)	197 249
Energy									
Bio-innovation	210 335	_	-	870	_	(530)	_	340	210 675
Innovation	1 112 396	_	-	(10 000)	_	(32 180)	_	(42 180)	1 070 216
Priorities and									
Instruments									
National	56 311	_	_	_	_	_	_	_	56 311
Intellectual									
Property									
Management									
Office									
Office of the	4 869	_	_	_	_	_	_	_	4 869
Deputy									
Director-									
General:									
Technology									
Innovation									
Total	2 568 378	_	_	(5 465)	_	(72 380)	_	(77 845)	2 490 533
Economic				\				, /	
classification									
Current	75 597	_	_	2 992	_	_	_	2 992	78 589
payments									7000
Compensation	53 443	_	_	2 029	_	_	_	2 029	55 472
of employees	33			_ 023				2 023	33 .72
Goods and	22 154	_	_	963	_	_	_	963	23 117
services	22 13 1			303				303	25 117
Transfers and	2 492 781	_	_	(8 457)		(72 380)		(80 837)	2 411 944
subsidies	2 432 701			(0 437)		(72 300)		(00 037)	2 411 544
Departmental	2 035 555	_		25 000	_	(70 370)	_	(45 370)	1 990 185
agencies and	2 033 333		_	23 000	_	(70 370)	_	(45 370)	1 550 183
accounts									
Public	120 210			(10 000)		(1 480)		(11 480)	108 730
corporations	120 210	_	_	(10,000)	_	(1 460)	_	(11 400)	100 /30
•									
and private									
enterprises	227.046			(22.622)		(530)		(24.153)	212.00
Non-profit	337 016	_	_	(23 622)	-	(530)	_	(24 152)	312 864
institutions				105				165	4.05
Households	_	_		165				165	165
Total	2 500 270			/F 4CE\		(72.200)	_	(77.045)	2 400 500
Total	2 568 378	_	_	(5 465)	_	(72 380)	-	(77 845)	2 490 533

#### **Programme 3: International Cooperation and Resources**

Subprogramme					2023/24	4			
				Adjust	ments app	ropriation			
		Amounts announced			U	Significant and unforeseeable economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Multilateral	33 093	_	-	-	-	-	-	_	33 093
Cooperation and									
Africa									
International	68 931	_	_	8 211	_	(934)	_	7 277	76 208
Resources									
Overseas Bilateral	42 714	_	_	(11 083)	_	_	_	(11 083)	31 631
Cooperation									
Office of the Depu	ıty 5 148	_	_	_	-	_	_	_	5 148
Director-General:									
International									
Cooperation and									
Resources									
Total	149 886	_	_	(2 872)	-	(934)	_	(3 806)	146 080

**Programme 3: International Cooperation and Resources (continued)** 

Economic					2023/2	4			
classification				Adjust	ments app	ropriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Current	73 165	_	-	7 796	_	_	_	7 796	80 961
payments									
Compensation	55 070	_	_	1 657	_	_	_	1 657	56 727
of employees									
Goods and	18 095	_	_	6 139	-	_	_	6 139	24 234
services									
Transfers and	76 721	_	_	(10 668)	_	(934)	_	(11 602)	65 119
subsidies									
Departmental	17 143	_	_	(10 673)	_	_	_	(10 673)	6 470
agencies and									
accounts									
Non-profit	59 578	_	_	-	_	(934)	_	(934)	58 644
institutions									
Households	_	_	_	5	_	_	_	5	5
Total	149 886	-		(2 872)		(934)	_	(3 806)	146 080

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

Subprogramme					2023/2				
				Adjust	tments app	ropriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
<b>Human Capital</b>	2 780 384	_	_	271	-	(52 065)	_	(51 794)	2 728 590
and Science									
Promotions									
Science	256 957	_	_	_	-	(19 183)	_	(19 183)	237 774
Missions									
Basic Science	1 241 503	_	_	(80 120)	_	(126 692)	_	(206 812)	1 034 691
and									
Infrastructure									
Astronomy	1 763 080	_	_	(360)	-	_	_	(360)	1 762 720
Office of the	4 080	_	_	_	-	_	_	_	4 080
Deputy									
Director-									
General:									
Research,									
Development									
and Support									
Total	6 046 004	-	_	(80 209)	-	(197 940)	-	(278 149)	5 767 855
Economic									
classification									
Current	55 894	_	=	(360)	-	-	_	(360)	55 534
payments									
Compensation	40 197	_	_	1 438	-	-	-	1 438	41 635
of employees									
Goods and	15 697	_	_	(1 798)	-	-	_	(1 798)	13 899
services									
Transfers and	5 990 110	_	_	(79 849)	-	(197 940)	-	(277 789)	5 712 321
subsidies									
Departmental	5 695 922	_	_	(40 120)	_	(197 940)	_	(238 060)	5 457 862
agencies and									
accounts									
Public	294 188	_	_	(40 000)	-	-	_	(40 000)	254 188
corporations									
and private									
enterprises									
Households	_	-	_	271	_	_	_	271	271
<del>-</del>	6.046.001			(00.000)		(407.050)		(270.4.52)	F 767 6
Total	6 046 004	_	_	(80 209)		(197 940)		(278 149)	5 767 855

#### **Programme 5: Socioeconomic Innovation Partnerships**

Subprogramme		1			2023/2				
				Adjust	ments app	ropriation		T	
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	Budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Sector	1 096 041	_	_	(189)	-	(38 685)	_	(38 874)	1 057 167
Innovation and									
Green Economy									
Innovation for	384 702	_	_	_	_	_	_	_	384 702
Inclusive									
Development									
Science and	25 314	_	_	5 624	_	(91)	_	5 533	30 847
Technology						` ,			
Investment									
Technology	256 442	_	_	_	_	(1 200)	_	(1 200)	255 242
Localisation,						()		(= ===,	
Beneficiation									
and Advanced									
Manufacturing									
Office of the	3 392	_	_	_	_	_	_	_	3 392
Deputy	3 332								3 332
Director-									
General:									
Socioeconomic									
Innovation									
Partnership									
Total	1 765 891	_	_	5 435	_	(39 976)	_	(34 541)	1 731 350
Economic	1703031			3 433		(33 37 0)		(54 542)	1751 550
classification									
Current	55 389	_	_	5 407	_	_	_	5 407	60 796
payments	33 363			3 407				3 407	00730
	45 861	_	_	873				873	46 734
Compensation	45 801	_	_	8/3	_	_	_	8/3	40 /34
of employees Goods and	9 528		_	4 534				4 534	14 062
	9 528	_	_	4 534	_	_	_	4 534	14 062
services Transfers and	1 710 502	_		28		(20.076)		(20.040)	1 670 554
subsidies	1 /10 502	_	_	28	_	(39 976)	_	(39 948)	1 6/0 554
	F20 400	_				(4.004)		(4.001)	F1C 207
Departmental	520 488	_	_	_	_	(4 091)	_	(4 091)	516 397
agencies and									
accounts						(25.005)		(25.225)	4.54.400
Public	1 190 014	_	-	-	-	(35 885)	_	(35 885)	1 154 129
corporations									
and private									
enterprises									
Households	_	_		28				28	28
Total	1 765 891	_	=	5 435	_	(39 976)	_	(34 541)	1 731 350

## Details of adjustments to the 2023 Estimates of National Expenditure

#### Virements and shifts within the vote

#### Programmes

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

From:			То:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 1		(13 003)	Programme 1		13 003
Goods and services	Travel and subsistence <sup>1</sup>	(13 003)	Compensation of employees	Salaries and wages <sup>1</sup>	13 003
Shifts within the programme	e as a percentage of the	3.8%			
programme budget					
Virements to other program	nmes as a percentage of the	0.0%			
programme budget					

## Virements and shifts within the vote (continued)

Programma his			To:		
Programme by	Matication	D the	Programme by	NA ationatian	D the success of
economic classification	Motivation		economic classification	Motivation	R thousand
Programme 2	A		Programme 1	T	42 268
Goods and services	Agency and support/ outsourced services	(508)	Goods and services	Travel and subsistence	508
Public corporations and private enterprises	Emerging research areas <sup>1</sup>	(10 000)		Audit fees, lease payments, property payments <sup>1</sup>	10 000
Non-profit institutions	Medical Research Council: Social impact bond <sup>1</sup>	(31 400)		Operational costs <sup>1</sup>	31 400
	Medical Research Council: Social impact bond <sup>1</sup>	(360)		Legal fees <sup>1</sup>	360
			Programme 2		5 529
Goods and services	Agency and support/ outsourced services <sup>1</sup>	(2 029)	Compensation of employees	Salaries and wages <sup>1</sup>	2 029
Non-profit institutions	Medical Research Council: Social impact	(3 500)	Goods and services	Travel and subsistence <sup>1</sup>	3 500
Shifts within the programme as	bond	0.2%			
programme budget	a percentage of the	0.270			
Virements to other programme	s as a percentage of the	1.6%			
programme budget	<b></b>				
Programme 3		(12 745)	Programme 1		930
Goods and services	Communication, venues and facilities	(415)	Goods and services	Travel and subsistence	415
Departmental agencies and accounts	Global science: Bilateral cooperation <sup>1</sup>	(100)	Payments for financial assets	Theft and losses <sup>1</sup>	100
	Global science: Bilateral cooperation <sup>1</sup>	(415)	Households	Donations, leave gratuities <sup>1</sup>	415
			Programme 2		165
	Global science: Bilateral cooperation <sup>1</sup>	(165)	Households	Donations, leave gratuities¹	165
			Programme 3		5 727
Goods and services	Travel and subsistence <sup>1</sup>	(1 657)	Compensation of employees	Salaries and wages <sup>1</sup>	1 657
Departmental agencies and accounts	Global science: Bilateral cooperation <sup>1</sup>	(4 065)	Goods and services	Membership fees <sup>1</sup>	4 065
	Global science: Bilateral cooperation <sup>1</sup>	(5)	Households	Donations, leave gratuities <sup>1</sup>	5
	Global science: Bilateral	(271)	Programme 4 Households	Donations, leave	<b>271</b> 271
	cooperation <sup>1</sup>	(271)		gratuities <sup>1</sup>	
	Clabal asis see 5th see	/F 60 **	Programme 5	Danasak d	5 652
	Global science: Bilateral cooperation <sup>1</sup>	(5 624)	Goods and services	Research and development tax incentive applications <sup>1</sup>	5 624
	Global science: Bilateral cooperation <sup>1</sup>		Households	Donations, leave gratuities <sup>1</sup>	28
Shifts within the programme as a programme budget	a percentage of the	3.8%			
	s as a percentage of the	4.7%			

#### Virements and shifts within the vote (continued)

From:			То:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 4		(91 918)	Programme 1		39 966
Goods and services	Travel and subsistence	(360)	Goods and services	Travel and subsistence	360
Departmental agencies and accounts	Research and development infrastructure <sup>1</sup>	(18 226)	Goods and services	Computer services <sup>1</sup>	18 226
Public corporations and private enterprises	Council for Scientific and Industrial Research: Cyber infrastructure <sup>1</sup>	(21 110)	Goods and services	Property payments <sup>1</sup>	21 110
			Programme 2		36 638
Departmental agencies and accounts	Research and development infrastructure <sup>1</sup>	(7 748)	Non-profit institutions	International Centre for Genetic Engineering and Biotechnology <sup>1</sup>	7 748
Public corporations and private enterprises	Council for Scientific and Industrial Research: Cyber infrastructure <sup>1</sup>	(25 000)	Departmental agencies and accounts	Indigenous knowledge systems projects in the agriculture, health and water sectors	25 000
	Council for Scientific and Industrial Research: Cyber infrastructure <sup>1</sup>	(3 890)	Non-profit institutions	International Centre for Genetic Engineering and Biotechnology <sup>1</sup>	3 890
			Programme 3		4 146
Departmental agencies and accounts	Research and development infrastructure <sup>1</sup>	(4 146)	Goods and services	Membership fees <sup>1</sup>	4 146
			Programme 4		11 438
	Research and development infrastructure <sup>1</sup>	(10 000)	Public corporations and private enterprises	South African Council for Natural and Applied Scientific Professions <sup>1</sup>	10 000
Goods and services	Travel and subsistence <sup>1</sup>	(1 438)	Compensation of employees	Salaries and wages <sup>1</sup>	1 438
Shifts within the programme as		0.2%	<del> </del>	Salaties and Wages	1 130
programme budget					
Virements to other programme programme budget	s as a percentage of the	1.3%			
Programme 5		(1 090)	Programme 1		217
Goods and services	Travel and subsistence		Goods and services	Travel and subsistence	217
		, ,	Programme 5		873
	Travel and subsistence <sup>1</sup>	(873)	Compensation of employees	Salaries and wages <sup>1</sup>	873
Shifts within the programme as programme budget		0.0%			
Virements to other programme	s as a percentage of the	0.0%			
programme budget	Po	2.070			
Total		(166 553)			166 553
1 National Treasury approval he	as heen obtained	(200 200)	1	I	200 000

<sup>1.</sup> National Treasury approval has been obtained.

#### Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R311.23 million to the department's baseline, of which:

- R72.38 million is in Programme 2: Technology Innovation
- R934 000 is in Programme 3: International Cooperation and Resources
- R197.94 million is in Programme 4: Research, Development and Support
- R39.976 million is in Programme 5: Socioeconomic Innovation Partnerships.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme			202	2/23		2023/24				
			Outo	ome				Actual expenditure		
			Apr 22 -		Apr 22 -				Apr 23 -	
			Sep 22		Mar 23				Sep 23	
			% of		% of		Adjusted		% of	
	Adjusted	Apr 22 -	adjusted	Apr 22 -	adjusted	Adjusted	appropriation/	Apr 23 -	adjusted	
R thousand	appropriation	Sep 22	appropriation	Mar 23	appropriation	appropriation	Total (%)	Sep 23	appropriation	
Administration	352 074	164 078	46.6	336 088	95.5	427 173	4.0	201 286	47.1	
Technology	1 907 025	460 621	24.2	1 890 565	99.1	2 490 533	23.6	520 724	20.9	
Innovation										
International	149 387	53 068	35.5	161 269	108.0	146 080	1.4	68 265	46.7	
Cooperation										
and Resources										
Research,	4 979 152	3 031 416	60.9	4 981 225	100.0	5 767 855	54.6	3 763 038	65.2	
Development										
and Support										
Socioeconomic	1 757 624	852 402	48.5	1 751 708	99.7	1 731 350	16.4	963 744	55.7	
Innovation										
Partnerships										
Total	9 145 262	4 561 585	49.9	9 120 855	99.7	10 562 991	100.0	5 517 057	52.2	
Economic									_	
classification										
Current	579 881	269 292	46.4	559 664	96.5	676 400	6.4	336 146	49.7	
payments	1									
Compensation	357 650	163 939	45.8	340 478	95.2	389 517	3.7	185 678	47.7	
of employees										
Goods and	222 231	105 353	47.4	219 186	98.6	286 883	2.7	150 468	52.4	
services										
Transfers and	8 554 102	4 289 212	50.1	8 550 022	100.0	9 876 079	93.5	5 175 753	52.4	
subsidies	6.5.47.707	2 5 5 2 5 2 2		5 040 050		7.070.044	75.5	4 4 0 0 0 4 0		
Departmental	6547787	3 550 530	54.2	5 919 853	90.4	7 970 914	/5.5	4 199 343	52.7	
agencies and										
accounts										
Higher	_	75 499	_	255 827	_	_	_	125 861	_	
education										
institutions	4.540.740	544050	24.0	0.440.000		4.547.047		654.550	40.0	
Public	1 512 710	514 859	34.0	2 143 320	141.7	1 517 047	14.4	651 552	42.9	
corporations										
and private										
enterprises	402.605	147 705	20.0	220.020	40.0	207.224	2.7	100 220	F4 3	
Non-profit	493 605	147 705	29.9	229 936	46.6	387 234	3.7	198 328	51.2	
institutions		640		4.006		004	0.0	660	75.7	
Households	- 44 270	619		1 086		884	0.0	669	75.7	
Payments for	11 279	3 078	27.3	11 162	99.0	10 412	0.1	5 158	49.5	
capital assets	11 270	2.070	27.2	11 103	00.0	10.413	0.1	F 1F0	40 5	
Machinery and	11 279	3 078	27.3	11 162	99.0	10 412	0.1	5 158	49.5	
equipment		_		_		400				
Payments for	_	3	_	7	_	100	0.0		-	
financial assets								_		
Total	9 1/15 262	4 561 585	49.9	9 120 855	99.7	10 562 991	100.0	5 517 057	52.2	
· Otai	J 143 202	- 201 303	49.5	2 150 033	33.1	10 302 331	100.0	J J1/ UJ/	32.2	

#### **Expenditure trends**

Total expenditure in 2022/23 was R9.1 billion, 99.7 per cent of the adjusted appropriation for the year. Midyear expenditure in 2022/23 was R4.6 billion, 49.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R5.5 billion, 52.2 per cent of the adjusted appropriation of R10.6 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R955.5 million, 20.9 per cent. This was mainly due to the processing of payments for research projects ahead of schedule.

#### **Departmental receipts**

			2022	./23	2023/24					
-			Outco	Outcome					Actual r	eceipts
			Apr 22 -		Apr 22 -					Apr 23 -
			Sep 22		Mar 23			Adjusted		Sep 23
			% of		% of			receipts		% of
	Adjusted	Apr 22 -	adjusted	Apr 22 -	adjusted	Budget	Adjusted	estimate/	Apr 23 -	adjusted
R thousand	estimate	Sep 22	estimate	Mar 23	estimate	estimate	estimate	Total (%)	Sep 23	estimate
Departmental	726	156	21.5	688	94.8	683	2 111	100.0	1 741	82.5
receipts										
Sales of goods and	70	35	50.0	71	101.4	60	70	3.3	37	52.9
services produced by										
the department:										
Sales of scrap, waste,	6	3	50.0	3	50.0	3	6	0.3	3	50.0
arms and other used										
current goods										
Interest, dividends	30	14	46.7	63	210.0	20	35	1.7	17	48.6
and rent on land										
Sales of capital assets	_	_	_	_	_	-	500	23.7	407	81.4
Transactions in	620	104	16.8	551	88.9	600	1 500	71.1	1 277	85.1
financial assets and										
liabilities										
1										
Total	726	156	21.5	688	94.8	683	2 111	100.0	1 741	82.5

#### **Revenue trends**

Mid-year revenue in 2022/23 was R156 000, 21.5 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.7 million, 82.5 per cent of the adjusted estimate of R2.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R1.6 million, 1 016 per cent. This was mainly due to an increase in surplus funds refunded to the department from projects run by public entities.

## Changes to transfers and subsidies, including conditional grants

						2023/24			
				Adjust	ments app	ropriation			
						Significant and			
		Amounts			Shifting	unforeseeable			
		announced			of funds	economic and		Total	
		in the	Unforeseeable	Virements	between	financial	Other	adjustments	Adjusted
R thousand	Appropriation	budget	/Unavoidable	and shifts	votes	events	adjustments	appropriation	appropriation
Administration									
Households									
Social benefits									
Current		_	_	172	-	_	_	172	172
Households	_	_	_	172	-	_	_	172	172
Households									
Other transfers									
to households									
Current	_	_	_	243	-	_	_	243	243
Households	_	_	-	243	_	-	-	243	243

	citaliges t	2023/24 Adjustments appropriation							
		Amounts announced		Adjust	Shifting	Significant and unforeseeable economic and		Total	
D thousand A	propriation		Unforeseeable /Unavoidable			financial	Other	adjustments	Adjusted
R thousand Ap	ppropriation	budget	/Onavoidable	and Shirts	votes	events	adjustments	appropriation	appropriation
Innovation									
Departmental									
agencies and									
accounts									
Departmental agencies (non-									
business									
entities)									
Current	2 004 416	-	-	25 000	-	(70 370)	_	(45 370)	1 959 046
Various	44 622	_	_	-	-	(710)	-	(710)	43 912
institutions:									
Energy grand									
challenge									
research Various	521 389					(30 000)		(30 000)	491 389
institutions:	521 389	_	_	_	_	(30 000)	_	(30 000)	491 389
Innovation									
projects research									
Various	33 419	_	_	_	_	(3 750)	_	(3 750)	29 669
institutions:									
Space science									
research									
(economic									
competitiveness									
and support package)									
Technology	460 131	_	_	_	_	(700)	_	(700)	459 431
Innovation	.00 202					(100)		(100)	.55 .51
Agency									
South African	163 063	_	_	_	_	(210)	_	(210)	162 853
National Space									
Agency	6 700			25.000				25.000	24 702
National Research	6 792	_	_	25 000	_	_	_	25 000	31 792
Foundation:									
Research and									
development in									
indigenous									
knowledge									
systems								4	
Various	775 000	_	-	_	-	(35 000)	_	(35 000)	740 000
institutions: Space science									
research (Space									
Infrastructure									
Hub)									
Public									
corporations									
and private									
enterprises Public									
corporations									
Other transfers									
Current	120 210		_	(10 000)		(1 480)		(11 480)	108 730
Various	120 210			(10 000)		(1 480)		(11 480)	108 730
institutions:									
Emerging									
research areas									

-			2023/24 Adjustments appropriation							
					†					
		Amounts			Shifting	Significant and unforeseeable				
		announced			_	economic and		Total		
			Unforeseeable	Virements		financial	Other	adjustments	Adjusted	
R thousand	Appropriation	budget	/Unavoidable		votes		adjustments		-	
Non-profit	Appropriation	buuget	/ Onavoidable	and sinits	VOLES	events	aujustinents	арргорпации	арргорпацоп	
institutions										
	06 560			(22.622)		(520)		(24.152)	72 417	
Current	96 569	_		(23 622)		(530)		(24 152)	72 417	
Various	44 683	_	_	_	-	(530)	_	(530)	44 153	
institutions:										
Implementatio	on									
of the										
bioeconomy										
strategy										
International	16 626	_	_	11 638	-	_	_	11 638	28 264	
Centre for										
Genetic										
Engineering an	d									
Biotechnology										
Medical	35 260	-	-	(35 260)	-	-	-	(35 260)	-	
Research										
Council: Social										
impact bond										
Households										
Social benefits	1									
Current	_	_	_	165	_	_	_	165	165	
Households	_	_	_	165	_	_	_	165	165	
International										
Cooperation a	nd									
Resources										
Departmental										
agencies and										
accounts										
Departmental										
agencies (non-										
-	•									
business										
entities)	17112			(40.672)				(10.672)	C 470	
Current	17 143	-		(10 673)				(10 673)	6 470	
National	17 143	_	_	(10 673)	_	_	_	(10 673)	6 470	
Research										
Foundation:										
Bilateral										
cooperation fo	r									
global science										
development										
Non-profit										
institutions										
Current	48 768					(934)		(934)	47 834	
Various	48 768	_			_	(934)	_	(934)	47 834	
institutions:										
Global science										
(international										
multilateral										
agreements)										
Households	L									
Social benefits	:									
	,	1						I	I	
Social bellellis Current				5				5		

	-					me (continu 2023/24	-		
				Adjust	ments app	propriation			
		Amounts			Chifting	Significant and unforeseeable			
		announced				economic and		Total	
			Unforeseeable	Virements		financial	Other	adjustments	Adjusted
R thousand Ap	propriation	budget	/Unavoidable	and shifts	votes		adjustments	appropriation	appropriation
Research,	ргорпасіон	Suuget	/ Charolaubic	una simits	10103	CVCIICS	aujustinents	арргорпасіон	арргорпасіон
Development									
and Support									
Departmental									
agencies and									
accounts									
Departmental									
agencies (non-									
business									
entities)									
Current	2 254 272	_		(10 000)	-	(71 248)		(81 248)	2 173 024
National	1 010 719	_	-	(10 000)	_	(2 000)	-	(12 000)	998 719
Research									
Foundation:									
Human									
resources									
development for									
science and									
engineering	1 001 005					(50.005)		(50.005)	054.000
National	1 001 295	_	_	-	-	(50 065)	_	(50 065)	951 230
Research									
Foundation	242.250					(40.403)		(10.103)	222.075
Various	242 258	_	_	_	-	(19 183)	_	(19 183)	223 075
institutions: Strategic science									
platforms for									
research and									
development									
Capital	899 583	_	_	(30 120)	_	(126 692)		(156 812)	742 771
Various	899 583	_	_	(30 120)	_	(126 692)	_	(156 812)	742 771
institutions:				(00 ==0)		(======================================		(====,	
Infrastructure									
projects for									
research and									
development									
Public									
corporations									
and private									
enterprises									
Public									
corporations									
Other transfers									
Current	_	-	_	10 000	_	_	_	10 000	10 000
South African	_	_	_	10 000	_	_	_	10 000	10 000
Council for Natural and									
Applied Scientific									
Professions:									
Operations									
Capital	294 188	_		(50 000)				(50 000)	244 188
Council for	294 188	_		(50 000)				(50 000)	244 188
Scientific and	2J <del>4</del> 100	_	_	(50 000)	_	_	_	(50 000)	274 100
Industrial									
Research: Cyber-									
infrastructure									
research and									
development									

R thousand Appro Households Other transfers to households Current Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises Public	49 962 15 617	Amounts announced in the budget	Unforeseeable /Unavoidable - -	Virements	of funds	Significant and unforeseeable economic and financial	Other adjustments – –	Total adjustments appropriation  271 271	Adjusted appropriation  271 271
Households Other transfers to households Current Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962	announced in the budget	/Unavoidable	and shifts	of funds between votes	unforeseeable economic and financial events	adjustments –	adjustments appropriation 271	appropriation
Households Other transfers to households Current Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962	in the budget –	/Unavoidable	and shifts	between votes	financial events	adjustments –	adjustments appropriation 271	appropriation
Households Other transfers to households Current Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962	budget _	/Unavoidable	and shifts	votes -	events -	adjustments –	appropriation 271	appropriation
Households Other transfers to households Current Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962	_	-	271	-	_	_	271	271
Other transfers to households Current Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962	<del>-</del>	<u>-</u> -		<u>-</u>	<u>-</u> -	<u>-</u>		
to households Current Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962	<del>-</del>	<u>-</u> -		<u>-</u>	<u>-</u> -	<u>-</u>		
Current Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962	<del>-</del>	<u>-</u> -		<del>-</del>	<del>-</del>			
Households Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962	- -			<u>-</u>	<u>-</u> -	<del>-</del>		
Socioeconomic Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	49 962		_	271			=	271	271
Innovation Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
Partnerships Departmental agencies and accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
Departmental agencies and accounts Departmental agencies (non-business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
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accounts Departmental agencies (non- business entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
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entities) Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
Current Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
Human Sciences Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises						(4.004)		(4.004)	45.074
Research Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises	15 61/					(4 091)	_	(4 091)	45 871
Council: Develop and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises		_	_	_	_	(91)	_	(91)	15 526
and monitor science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
science and technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
technology indicators Various institutions: Environmental innovation Public corporations and private enterprises									
indicators Various institutions: Environmental innovation Public corporations and private enterprises									
Various institutions: Environmental innovation Public corporations and private enterprises									
institutions: Environmental innovation Public corporations and private enterprises	34 345					(4 000)		(4 000)	30 345
Environmental innovation  Public corporations and private enterprises	34 343	_	_	_	_	(4 000)	_	(4 000)	30 343
innovation Public corporations and private enterprises									
Public corporations and private enterprises									
corporations and private enterprises									
and private enterprises									
enterprises									
•									
corporations									
Subsidies on									
production or									
products									
•	006 119	_	_	_	_	(34 685)	_	(34 685)	971 434
Council for 1	006 119	_	_	_	_	(34 685)	_	(34 685)	971 434
Scientific and						, ,		, ,	
Industrial									
Research									
Public									
corporations									
and private									
enterprises									
Public									
corporations									
Other transfers									
Current	37 478	_				(1 200)		(1 200)	36 278
Various	37 478	_			_	(1 200)		(1 200)	36 278
institutions:									
Resource-based									
industries									
research and									
development									
Households			-	<u></u>	<u> </u>	-			
Social benefits									
Current		_		28	_		_	28	28
Households	-	_		28	_		_	28	28