

The DSI 2023/24 Annual Performance Plan proposed amendments for revisions and re-tabling

Budget Programme	Budget cuts	Outputs affected	Output Performance Indicators Affected	Current 2023/24 APP Targets	Revised 2023/24 Targets	Amendments to 2023/24 APP
Institutional Planning and Support	None	None	None	No impact	None	n/a
Corporate Services	None	None	None	No impact	None	n/a
Technology Innovation	Total = 72,380million	Impact on the following 2023/24 APP outputs: CubeSat Launched. TT100 Learnerships / Internship. Training on IP Management and TT.	Number of Maritime domain awareness (MDA) missions completed in support of Operation Phakisa Oceans Economy	Manufacturing of three or more CubeSats for MDASat constellation initiated in support of the Operation Phakisa Oceans Economy by 31 March 2024.	Removed the output performance indicator and the annual target for 2023/24.	REMOVED due to budget cuts
	Biotechnology Strategy – 530k		Number of youth supported under the TT100 learnership/Internship Programme.	40 youth supported under the TT100 learnership/Internship Programme by 31 March 2024.	30 youth supported under the TT100 learnership/Internship Programme by 31 March 2024.	Reduced the annual target from 40 to 30 due to budget cuts.
	Energy Grand Challenge – 710k		Number of Trainees upskilled in IP management and technology transfer	300 trainees upskilled in IP management and technology transfer by 31 March 2024.	280 trainees upskilled in IP management and technology transfer by 31 March 2024.	Reduced the annual targets from 300 to 280 due to budget cuts. <i>(Revise Q3 target from 150 to 130)</i>
	Innovation Projects – 30million					
	Various institutions: Emerging research area – 1 480million					
	Space Science – 3 750Million					
	Space science research: Space Infrastructure Hub – 35million					
	TIA – 700k					
	SANSA – 210k					
International Cooperation and Resources	Total = 934 000.000	None	None	No impact	None	n/a

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	Global Science: International Resources					
Research Development and Support	<p>Total = 197 940million</p> <p>Human Resource Development – 2million</p> <p>NRF – 50 065million</p> <p>Strategic Science Platforms – 19 183million</p> <p>R&D Infrastructure – 126 692million</p>	<p>Impact on the following 2023/24 APP output:</p> <p>Revised Palaeosciences Strategy</p>	<p>Revised palaeosciences strategy aligned with the STI Decadal Plan priorities</p>	<p>DSI approved revised palaeosciences strategy aligned with the STI Decadal Plan priorities by 31 March 2024</p>	<p>Removed the output performance indicator and the annual target for 2023/24.</p>	<p>REMOVED due to budget cuts</p>
Socioeconomic Innovation and Partnerships	<p>Total = 39 976million</p> <p>CSIR – 34 685million</p> <p>Environmental Innovation – 4million</p> <p>Resource Based Industries – 1,2million</p> <p>Science and Technology Indicators – 91k</p>	<p>Impact on the following 2023/24 APP output:</p> <p>Funding Instruments</p>	<p>Number of instruments funded in support of increased localisation, competitiveness, and R&D-led industry development</p>	<p>4 instruments funded in support of increased localisation, competitiveness, and R&D-led industry development by 31 March 2024</p>	<p>1 instrument funded in support of increased localisation, competitiveness, and R&D-led industry development by 31 March 2024</p>	<p>Reduced the annual target from 4 to 1 due to budget cuts.</p> <p><i>(Revised the OPI to: Instruments funded in support of increased localisation, competitiveness, and R&D-led industry development)</i></p>

VOTE 35: 2023/24 Grand Total Budget Cut = R311 230 000.00