

Science, Technology and Innovation

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	397.6	17.2	20.8	435.6	459.1	482.3
Technology Innovation	82.4	1 523.7	–	1 606.1	1 696.2	1 773.6
International Cooperation and Resources	79.8	73.0	–	152.8	159.7	166.9
Research Development and Support	60.9	5 109.7	–	5 170.6	5 405.1	5 649.3
Socioeconomic Innovation Partnerships	65.0	1 633.7	–	1 698.6	1 763.5	1 840.5
Total expenditure estimates	685.7	8 357.2	20.8	9 063.7	9 483.6	9 912.4

Executive authority Minister of Science, Technology and Innovation
Accounting officer Director-General of Science, Technology and Innovation
Website www.dst.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Department of Science, Technology and Innovation derives its mandate from the 2019 White Paper on Science, Technology and Innovation, which introduces the concept of the national system of innovation as a set of interacting organisations and policies through which South Africa creates, acquires, diffuses and puts into practice new knowledge to help achieve individual and collective goals. A coordinated and efficient national system of innovation will help the country achieve its national development priorities by promoting change through innovation, and enable all South Africans to enjoy the economic, sociopolitical and intellectual benefits of science, technology and innovation.

Selected performance indicators

Table 35.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of commercial outputs in designated areas per year	Technology Innovation		4	5	5	5	6	6	6
Number of technology demonstrations, prototypes, products and services developed per year	Technology Innovation		10	20	25	30	30	35	35
Funds invested by international partners in their own organisations and initiatives targeted at cooperation with South African partners in the areas of research, innovation, science, technology and innovative human capital development as part of cooperation initiatives implemented by the department per year	International Cooperation and Resources	Outcome 8: Dynamic science, technology and innovation for growth	R300m	R300m	R400m	R400m	R400m	R420m	R450m

Table 35.1 Performance indicators by programme and related outcome (continued)

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research Development and Support	Outcome 14: Skills for the economy	2 527	2 259	2 260	2 570	2 580	2 590	2 590
Number of pipeline postgraduate students (BTech, honours and masters students) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research Development and Support		5 643	4 745	4 000	4 000	4 500	4 500	4 500
Number of researchers awarded research grants per year through programmes managed by the National Research Foundation, as reflected in the foundation's project reports	Research, Development and Support		4 700	4 700	4 700	4 700	4 800	4 800	4 800
Number of knowledge and innovation products added to the industrial development and green economy intellectual property portfolio per year through fully funded or co-funded research initiatives	Socioeconomic Innovation Partnerships	Outcome 9: Economic transformation for a just society	70	70	70	70	80	80	80
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		4	4	4	4	5	5	5

Expenditure overview

Over the medium term, the department will focus on building the national system of innovation and developing human capital through providing targeted postgraduate development and research support; and funding key infrastructure and innovation in line with the guiding policy imperatives of the national space strategy, the national integrated cyberinfrastructure system, the 2019 White Paper on Science, Technology and Innovation, and the 2022-2032 decadal plan on science, technology and innovation.

Expenditure is expected to increase at an average annual rate of 1.6 per cent, from R9.4 billion in 2024/25 to R9.9 billion in 2027/28. Transfers and subsidies, including transfers to the department's entities, constitute an estimated 92.4 per cent (R26.2 billion) of total expenditure over the MTEF period. These funds are intended to support the department's entities in carrying out various research and development projects, developing human capital, maintaining national research infrastructure and administering grants for scientific research. The second-largest cost driver is compensation of employees, spending on which is set to increase at an average annual rate of 4.2 per cent, from R385.4 million in 2024/25 to R422.7 million in 2027/28.

Targeted postgraduate development and research support

Human capital, research infrastructure and research support are essential in developing a globally competitive national system of innovation that is responsive to South Africa's developmental needs and science objectives. In recognition of this, over the medium term, the department aims to award 7 760 bursaries to doctoral students, award 13 500 bursaries to pipeline postgraduate (BTech, honours and masters) students in science, engineering and technology, and support 14 400 emerging and established researchers through research grants. Accordingly, R8.4 billion over the medium term is allocated in the *Human Capital and Science Promotions* subprogramme in the *Research Development and Support* programme to provide bursaries, scholarships, internships and support, mainly through the National Research Foundation and the South African Research Chairs Initiative.

Funding key infrastructure and innovation

To build a strong and competitive national system of innovation, sufficient research infrastructure must be available, as outlined in the department's research infrastructure roadmap. Infrastructure includes specialised facilities for medicine and spacecraft development, as well as smaller production units where scientific procedures can be evaluated before being scaled up.

The Council for Scientific and Industrial Research implements the national integrated cyberinfrastructure system. It is designed to offer the required data processing, administration and transportation capabilities to support national projects. These include hosting the mid-frequency array of the global Square Kilometre Array and the building of a 64-dish MeerKAT radio telescope. To implement the system, R980.5 million is earmarked over the next 3 years for transfers to the council through allocations in the *Basic Science and Infrastructure* subprogramme in the *Research Development and Support* programme.

Expenditure trends and estimates

Table 35.2 Vote expenditure trends by programme and economic classification¹

Programmes											
1. Administration											
2. Technology Innovation											
3. International Cooperation and Resources											
4. Research Development and Support											
5. Socioeconomic Innovation Partnerships											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	304.5	336.1	399.2	399.1	9.4%	3.8%	435.6	459.1	482.3	6.5%	4.7%
Programme 2	1 719.6	1 890.6	2 441.7	1 908.3	3.5%	21.0%	1 606.1	1 696.2	1 773.6	-2.4%	18.4%
Programme 3	131.8	161.3	144.5	140.2	2.1%	1.5%	152.8	159.7	166.9	6.0%	1.6%
Programme 4	4 991.4	4 981.2	5 763.2	5 363.6	2.4%	55.5%	5 170.6	5 405.1	5 649.3	1.7%	57.0%
Programme 5	1 814.7	1 751.7	1 723.5	1 630.0	-3.5%	18.2%	1 698.6	1 763.5	1 840.5	4.1%	18.3%
Subtotal	8 962.0	9 120.9	10 472.1	9 441.1	1.8%	100.0%	9 063.7	9 483.6	9 912.4	1.6%	100.0%
Total	8 962.0	9 120.9	10 472.1	9 441.1	1.8%	100.0%	9 063.7	9 483.6	9 912.4	1.6%	100.0%
Change to 2024				–			(25.4)	(26.5)	(27.7)		
Budget estimate											
Economic classification											
Current payments	485.6	559.7	648.3	644.9	9.9%	6.2%	685.7	722.0	755.6	5.4%	7.4%
Compensation of employees	332.8	340.5	367.3	385.4	5.0%	3.8%	386.7	404.4	422.7	3.1%	4.2%
Goods and services ¹	152.8	219.2	281.0	259.5	19.3%	2.4%	299.0	317.6	332.9	8.7%	3.2%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	28.6	28.3	41.3	25.2	-4.2%	0.3%	24.4	16.1	25.0	-0.2%	0.2%
Consultants: Business and advisory services	13.9	19.5	16.4	28.8	27.4%	0.2%	30.0	32.2	31.6	3.1%	0.3%
Agency and support/outsourced services	14.2	16.0	11.7	17.4	6.9%	0.2%	17.9	18.7	19.6	4.0%	0.2%
Property payments	16.2	13.4	27.0	19.1	5.6%	0.2%	57.0	64.6	62.5	48.5%	0.5%
Travel and subsistence	16.3	60.2	89.2	61.0	55.2%	0.6%	65.3	68.3	71.3	5.4%	0.7%
Venues and facilities	2.3	17.5	19.4	16.2	91.6%	0.1%	12.8	17.6	18.4	4.2%	0.2%
Transfers and subsidies¹	8 467.4	8 550.0	9 811.0	8 783.1	1.2%	93.7%	8 357.2	8 739.8	9 134.5	1.3%	92.4%
Departmental agencies and accounts	6 017.0	5 919.9	7 136.2	6 918.1	4.8%	68.4%	6 425.3	6 719.7	7 023.5	0.5%	71.5%
Higher education institutions	240.5	255.8	343.4	–	-100.0%	2.2%	–	–	–	0.0%	0.0%
Foreign governments and international organisations	2.0	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Public corporations and private enterprises	1 957.5	2 143.3	1 972.7	1 492.1	-8.7%	19.9%	1 559.0	1 633.6	1 707.0	4.6%	16.9%
Non-profit institutions	249.2	229.9	356.2	372.8	14.4%	3.2%	372.9	386.5	404.0	2.7%	4.1%
Households	1.1	1.1	2.5	0.1	-54.7%	0.0%	–	–	–	-100.0%	0.0%
Payments for capital assets	8.9	11.2	12.7	13.2	13.8%	0.1%	20.8	21.8	22.3	19.2%	0.2%
Machinery and equipment	8.9	11.2	12.7	13.2	13.8%	0.1%	20.8	21.8	22.3	19.2%	0.2%
Payments for financial assets	0.1	0.0	0.1	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	8 962.0	9 120.9	10 472.1	9 441.1	1.8%	100.0%	9 063.7	9 483.6	9 912.4	1.6%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 35.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
Households											
Social benefits											
Current	1 070	1 086	1 584	–	-100.0%	–	–	–	–	–	–
Households	1 070	1 086	1 584	–	-100.0%	–	–	–	–	–	–
Other transfers to households											
Current	60	–	917	105	20.5%	–	–	–	–	-100.0%	–
Households	60	–	97	105	20.5%	–	–	–	–	-100.0%	–
National Research Foundation: Human resources development for science and engineering	–	–	820	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 496 668	4 480 951	4 946 613	4 767 709	2.0%	52.5%	4 582 143	4 804 967	5 022 257	1.7%	54.8%
Various institutions: Biofuels research	9 130	–	9 401	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	3 471	3 408	625	–	-100.0%	–	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	44 130	41 197	31 081	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Energy grand challenge research	43 318	181 550	43 912	31 947	-9.7%	0.8%	17 665	14 547	15 205	-21.9%	0.2%
Various institutions: Health innovation research	103 752	119 131	54 000	–	-100.0%	0.8%	–	–	–	–	–
Various institutions: HIV and AIDS prevention and treatment technologies research	30 225	–	31 139	32 537	2.5%	0.3%	33 995	35 552	37 160	4.5%	0.4%
Various institutions: Hydrogen strategy research	42 580	–	43 797	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Innovation projects research	168 946	6 000	187 550	319 148	23.6%	1.9%	378 372	398 537	364 930	4.6%	4.2%
Various institutions: Space science research: Economic competitiveness and support package	42 390	103 910	2 977	34 920	-6.3%	0.5%	27 300	26 393	27 587	-7.6%	0.3%
Various institutions: Indigenous knowledge systems	–	–	399	–	–	–	–	–	–	–	–
Technology Innovation Agency	447 703	569 370	459 431	432 715	-1.1%	5.4%	420 045	458 756	531 762	7.1%	5.3%
South African National Space Agency	202 193	162 439	162 854	153 347	-8.8%	1.9%	166 577	180 158	188 305	7.1%	2.0%
National Research Foundation: Research and development in indigenous knowledge systems	4 968	–	–	57 097	125.7%	0.2%	57 415	57 755	60 367	1.9%	0.7%
Various institutions: Space science research: Space Infrastructure Hub	–	–	592 000	341 410	–	2.6%	–	–	–	-100.0%	1.0%
National Research Foundation: Bilateral cooperation for global science development	14 670	13 110	2 170	8 013	-18.3%	0.1%	8 364	8 745	9 140	4.5%	0.1%
Various institutions: Global science: International multilateral agreements	26 049	24 122	18 116	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	1 307	5 594	2 000	–	-100.0%	–	–	–	–	–	–
Academy of Science of South Africa	33 210	41 539	33 970	31 946	-1.3%	0.4%	33 377	34 906	36 484	4.5%	0.4%
Various institutions: Astronomy research and development	20 668	36 635	36 481	37 881	22.4%	0.4%	39 266	40 619	42 455	3.9%	0.5%
Various institutions: Policy development on human and social development dynamics	35 276	37 944	36 490	35 821	0.5%	0.4%	36 781	38 434	40 173	3.9%	0.4%
National Research Foundation: Human resources development for science and engineering	954 004	922 296	960 856	924 390	-1.0%	10.6%	938 929	973 734	1 017 767	3.3%	11.0%
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	–	19 104	–	20 039	–	0.1%	20 937	21 896	22 886	4.5%	0.2%
National Research Foundation	962 587	997 408	951 230	941 446	-0.7%	10.8%	983 623	1 028 666	1 075 183	4.5%	11.5%
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	57 943	80 763	74 466	93 736	17.4%	0.9%	101 185	105 606	110 141	5.5%	1.2%
National Research Foundation: South African research chairs initiative to develop human resources in science	588 550	602 902	605 218	565 558	-1.3%	6.6%	572 477	598 575	625 643	3.4%	6.7%

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
Various institutions: Strategic science platforms for research and development	135 600	79 000	196 975	221 138	17.7%	1.8%	238 187	252 379	263 792	6.1%	2.8%
Various institutions: Advanced manufacturing technology strategy implementation	18 760	—	—	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Innovative research and development	60 348	15 034	27 619	50 020	-6.1%	0.4%	51 450	53 940	56 420	4.1%	0.6%
Human Sciences Research Council	314 394	325 098	322 332	300 635	-1.5%	3.5%	311 119	325 686	340 414	4.2%	3.6%
Various institutions: Local manufacturing capacity research and technical support	50 363	67 618	42 888	75 550	14.5%	0.7%	77 293	79 100	82 250	2.9%	0.9%
Various institutions: Local systems of innovation for the cold chain technologies project	10 717	—	—	8 210	-8.5%	0.1%	15 242	15 940	16 661	26.6%	0.2%
National Research Foundation: Research information management system	10 750	—	—	—	-100.0%	—	—	—	—	—	—
Human Science Research Council: Develop and monitor science and technology indicators	15 221	12 142	13 526	14 318	-2.0%	0.2%	15 049	15 830	16 546	4.9%	0.2%
Various institutions: Environmental innovation	43 445	13 637	3 110	35 887	-6.2%	0.3%	37 495	39 213	40 986	4.5%	0.4%
Capital	1 520 355	1 438 904	2 189 605	2 150 348	12.3%	20.5%	1 843 203	1 914 701	2 001 285	-2.4%	22.6%
Various institutions: Hydrogen strategy (capital)	81 199	—	87 810	—	-100.0%	0.5%	—	—	—	—	—
Various institutions: Infrastructure projects for research and development	420 982	343 688	392 488	844 983	26.1%	5.6%	896 891	925 035	966 866	4.6%	10.4%
National Research Foundation: Square Kilometre Array: Capital contribution to research	1 018 174	1 095 216	1 709 307	1 305 365	8.6%	14.4%	946 312	989 666	1 034 419	-7.5%	12.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	520 742	504 708	710 699	270 908	-19.6%	5.6%	286 138	285 186	297 561	3.2%	3.3%
Various institutions: Technology transfer offices: Support of research units	7 745	7 324	5 753	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Implementation of bioeconomy strategy	6 000	12 728	10 772	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Health innovation research	2 300	—	1 150	—	-100.0%	—	—	—	—	—	—
Various institutions: Indigenous knowledge systems	—	60 000	—	—	—	0.2%	—	—	—	—	—
Various institutions: Innovation projects research	77 284	—	148 555	—	-100.0%	0.6%	—	—	—	—	—
Various institutions: Space science research: Economic competitiveness and support package	29 070	4 804	24 284	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Emerging research areas	84 700	135 792	83 000	125 609	14.0%	1.2%	131 236	137 248	143 454	4.5%	1.5%
Various institutions: Space science research: Space Infrastructure Hub	—	—	88 000	—	—	0.2%	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	—	4 300	—	—	—	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	2 440	1 371	5 260	—	-100.0%	—	—	—	—	—	—
Various institutions: Global science: African multilateral agreements	4 000	—	1 000	—	-100.0%	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	32 128	—	44 700	—	-100.0%	0.2%	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	18 607	—	—	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	18 732	44 700	15 012	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	17 633	—	4 000	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Advanced manufacturing technology strategy implementation	26 454	—	37 700	32 500	7.1%	0.3%	34 292	34 292	36 250	3.7%	0.4%

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Various institutions: Innovative research and development	5 758	2 000	13 000	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: ICT	35 475	42 929	42 494	22 529	-14.0%	0.4%	24 546	19 201	20 069	-3.8%	0.2%
Various institutions: Local manufacturing capacity research and technical support	30 358	—	39 985	—	-100.0%	0.2%	—	—	—	—	—
Council for Scientific and Industrial Research: Mining research and development	63 506	151 865	65 323	58 957	-2.4%	1.0%	58 000	60 000	62 250	1.8%	0.7%
Various institutions: Local systems of innovation for the cold chain technologies project	4 329	—	15 513	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Resource-based industries research and development	37 223	22 055	35 868	31 313	-5.6%	0.4%	38 064	34 445	35 538	4.3%	0.4%
Various institutions: Environmental innovation	17 000	19 140	25 030	—	-100.0%	0.2%	—	—	—	—	—
Capital	315 100	331 475	289 188	282 808	-3.5%	3.4%	301 719	331 855	346 862	7.0%	3.6%
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	237 121	211 439	244 188	282 808	6.0%	2.7%	301 719	331 855	346 862	7.0%	3.6%
Various institutions: Infrastructure projects for research and development	77 979	120 036	45 000	—	-100.0%	0.7%	—	—	—	—	—
Other transfers to private enterprises											
Current	143 210	304 867	1 378	—	-100.0%	1.3%	—	—	—	—	—
Various institutions: Health innovation research	1 500	2 500	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Innovation projects research	140 000	300 000	—	—	-100.0%	1.2%	—	—	—	—	—
Various institutions: Space science research: Economic competitiveness and support package	977	—	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Indigenous knowledge systems	—	—	1 000	—	—	—	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	397	—	—	—	—	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	733	1 744	54	—	-100.0%	—	—	—	—	—	—
Various institutions: Advanced manufacturing technology strategy implementation	—	226	300	—	—	—	—	—	—	—	—
Various institutions: Local manufacturing capacity research and technical support	—	—	24	—	—	—	—	—	—	—	—
Subsidies on products and production											
Current	978 449	1 002 269	971 432	938 394	-1.4%	10.9%	971 117	1 016 585	1 062 556	4.2%	11.4%
Council for Scientific and Industrial Research	978 449	1 002 269	971 432	938 394	-1.4%	10.9%	971 117	1 016 585	1 062 556	4.2%	11.4%
Foreign governments and international organisations											
Current	2 000	—	—	—	-100.0%	—	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	2 000	—	—	—	-100.0%	—	—	—	—	—	—
Non-profit institutions											
Current	106 955	93 246	188 467	281 092	38.0%	1.9%	277 030	286 249	299 192	2.1%	3.3%
Various institutions: Institutional and programme support research	12 021	9 554	6 571	16 432	11.0%	0.1%	17 168	17 955	18 767	4.5%	0.2%
Various institutions: Biofuels research	—	—	—	9 823	—	—	10 263	10 733	11 218	4.5%	0.1%
Various institutions: Technology transfer offices: Support of research units	—	—	400	—	—	—	—	—	—	—	—
Various institutions: Implementation of the bioeconomy strategy	—	—	2 056	46 690	—	0.1%	48 782	51 017	53 324	4.5%	0.6%
Various institutions: Health innovation research	—	—	—	46 291	—	0.1%	25 260	23 021	24 062	-19.6%	0.3%
Various institutions: Hydrogen strategy research	—	—	—	45 764	—	0.1%	47 814	50 005	52 266	4.5%	0.6%
Various institutions: Innovation projects research	5 000	6 133	112 793	—	-100.0%	0.3%	—	—	—	—	—

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
International Centre for Genetic Engineering and Biotechnology	26 135	17 972	14 570	17 373	-12.7%	0.2%	18 151	18 983	19 841	4.5%	0.2%
Various institutions: Space science research: Economic competitiveness and support package	—	—	2 000	—	—	—	—	—	—	—	—
Various institutions: Technology transfer offices: Support for research units	—	1 240	—	42 929	—	0.1%	45 000	47 113	49 243	4.7%	0.5%
Various institutions: Indigenous knowledge systems	—	650	—	—	—	—	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	2 000	—	—	—	—	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	7 003	7 422	11 470	44 495	85.2%	0.2%	52 791	55 080	57 571	9.0%	0.6%
Various institutions: Global science: African multilateral agreements	3 887	2 748	3 737	11 295	42.7%	0.1%	11 801	12 342	12 900	4.5%	0.1%
Various institutions: Astronomy research and development	4 955	5 080	5 305	—	-100.0%	—	—	—	—	—	—
Various institutions: Policy development on human and social development dynamics	1 670	—	1 600	—	-100.0%	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	9 950	6 572	10 792	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	838	8 394	2 553	—	-100.0%	—	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	600	1 400	1 400	—	-100.0%	—	—	—	—	—	—
Various institutions: Innovative research and development	2 852	22 881	9 165	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: ICT	6 343	—	600	—	-100.0%	—	—	—	—	—	—
Human Science Research Council: Develop and monitor science and technology indicators	—	—	2 000	—	—	—	—	—	—	—	—
Various institutions: Environmental innovation	25 701	1 200	1 455	—	-100.0%	0.1%	—	—	—	—	—
Capital	142 292	136 688	167 754	91 753	-13.6%	1.5%	95 864	100 256	104 790	4.5%	1.1%
Various institutions: Hydrogen strategy (capital)	—	—	—	91 753	—	0.3%	95 864	100 256	104 790	4.5%	1.1%
Various institutions: Infrastructure projects for research and development	142 292	136 688	167 754	—	-100.0%	1.3%	—	—	—	—	—
Higher education institutions											
Higher education institutions											
Current	123 499	156 543	205 824	—	-100.0%	1.4%	—	—	—	—	—
Various institutions: Institutional and programme support research	3 121	4 596	1 250	—	-100.0%	—	—	—	—	—	—
Various institutions: Technology transfer offices: Support of research units	33 805	32 100	37 306	—	-100.0%	0.3%	—	—	—	—	—
Various institutions: Implementation of the bioeconomy strategy	—	—	244	—	—	—	—	—	—	—	—
Various institutions: Health innovation research	500	1 000	—	—	-100.0%	—	—	—	—	—	—
International Centre for Genetic Engineering and Biotechnology	—	—	13 694	—	—	—	—	—	—	—	—
Various institutions: Space science research: Economic competitiveness and support package	2 237	9 373	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Indigenous knowledge systems	1 601	34 444	30 393	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Emerging research areas	24 208	21 500	25 700	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Space science research: Space Infrastructure Hub	—	—	60 000	—	—	0.2%	—	—	—	—	—
National Research Foundation: Bilateral cooperation for global science development	—	1 570	—	—	—	—	—	—	—	—	—
Various institutions: Global science: International multilateral agreements	11 115	13 922	12 082	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Global science: African multilateral agreements	1 299	2 426	1 124	—	-100.0%	—	—	—	—	—	—

Table 35.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Various institutions: Astronomy research and development	—	—	90	—	—	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	6 798	16 000	1 000	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	13 105	—	1 831	—	-100.0%	—	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	17 560	16 750	20 700	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Innovative research and development	8 150	2 862	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Resource-based industries research and development	—	—	410	—	—	—	—	—	—	—	—
Capital	117 027	99 284	137 529	—	-100.0%	1.0%	—	—	—	—	—
Various institutions: Infrastructure projects for research and development	117 027	99 284	137 529	—	-100.0%	1.0%	—	—	—	—	—
Total	8 467 427	8 550 022	9 810 990	8 783 117	1.2%	100.0%	8 357 214	8 739 799	9 134 503	1.3%	100.0%

Personnel information

Table 35.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Technology Innovation
- International Cooperation and Resources
- Research Development and Support
- Socioeconomic Innovation Partnerships

Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Science, Technology and Innovation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	495	8	389	367.3	0.9	374	383.4	1.0	356	386.7	1.1	352	404.4	1.1	347	422.7	1.2	-2.5%	100.0%
1 – 6	72	2	58	10.0	0.2	48	9.8	0.2	48	10.5	0.2	48	11.1	0.2	46	11.1	0.2	-1.4%	13.3%
7 – 10	140	6	107	67.9	0.6	116	79.2	0.7	108	79.4	0.7	104	80.7	0.8	103	84.6	0.8	-3.8%	30.2%
11 – 12	152	–	122	127.4	1.0	112	125.1	1.1	106	124.9	1.2	106	131.4	1.2	104	136.4	1.3	-2.4%	30.0%
13 – 16	127	–	97	151.7	1.6	93	158.4	1.7	89	160.2	1.8	89	169.1	1.9	89	177.7	2.0	-1.6%	25.1%
Other	4	–	5	10.3	2.1	5	10.9	2.2	5	11.6	2.3	5	12.2	2.4	5	12.9	2.6	–	1.4%
Programme	495	8	389	367.3	0.9	374	383.4	1.0	356	386.7	1.1	352	404.4	1.1	347	422.7	1.2	-2.5%	100.0%
Programme 1	247	3	206	175.6	0.9	191	180.3	0.9	174	172.9	1.0	172	180.8	1.1	171	189.0	1.1	-3.7%	49.5%
Programme 2	62	–	48	46.6	1.0	58	55.8	1.0	58	58.7	1.0	57	61.4	1.1	55	64.2	1.2	-1.8%	15.9%
Programme 3	69	3	47	55.3	1.2	45	57.5	1.3	45	60.5	1.4	44	63.3	1.4	44	66.2	1.5	-0.9%	12.4%
Programme 4	55	1	45	45.7	1.0	41	42.0	1.0	41	44.2	1.1	41	46.2	1.1	40	48.3	1.2	-0.7%	11.4%
Programme 5	62	1	43	44.1	1.0	39	47.9	1.2	39	50.4	1.3	39	52.7	1.4	38	55.1	1.5	-1.0%	10.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 35.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand												
Departmental receipts	1 090	688	6 438	3 152	3 152	42.5%	100.0%	783	833	866	-35.0%	100.0%
Sales of goods and services produced by department	69	70	76	60	60	-4.6%	2.4%	60	60	62	1.3%	4.3%
Other sales	69	70	76	60	60	-4.6%	2.4%	60	60	62	1.3%	4.3%
of which:												
Services rendered:	69	70	76	60	60	-4.6%	2.4%	60	60	62	1.3%	4.3%
Commission on insurance												
Sales of scrap, waste, arms and other used current goods	4	6	4	3	3	-9.1%	0.1%	3	3	3	1.3%	0.2%
of which:												
Sales: Scrap, waste and other goods	4	6	4	3	3	-9.1%	0.1%	3	3	3	1.3%	0.2%
Interest, dividends and rent on land	37	30	57	21	21	-17.2%	1.3%	20	20	21	-0.3%	1.5%
Interest	37	30	57	21	21	-17.2%	1.3%	20	20	21	-0.3%	1.5%
Sales of capital assets	235	—	407	—	—	-100.0%	5.6%	—	—	—	—	—
Transactions in financial assets and liabilities	745	582	5 894	3 068	3 068	60.3%	90.5%	700	750	780	-36.7%	94.0%
Total	1 090	688	6 438	3 152	3 152	42.5%	100.0%	783	833	866	-35.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Ministry	2.6	2.8	2.8	3.6	11.8%	0.8%	6.3	6.6	6.9	24.2%	1.3%
Institutional Planning and Support	145.3	165.9	191.3	170.1	5.4%	46.7%	172.0	179.4	187.4	3.3%	39.9%
Corporate Services	145.9	159.3	185.2	219.4	14.6%	49.3%	251.0	266.5	281.2	8.6%	57.3%
Office Accommodation	10.7	8.1	19.9	6.0	-17.6%	3.1%	6.2	6.5	6.8	4.5%	1.4%
Total	304.5	336.1	399.2	399.1	9.4%	100.0%	435.6	459.1	482.3	6.5%	100.0%
Change to 2024				—			60.4	66.7	72.1		
Budget estimate											
Economic classification	279.6	310.2	377.7	369.5	9.7%	92.9%	397.6	419.4	441.2	6.1%	91.6%
Current payments											
Compensation of employees	155.0	158.9	175.6	182.3	5.6%	46.7%	172.9	180.8	189.0	1.2%	40.8%
Goods and services	124.6	151.3	202.0	187.2	14.5%	46.2%	224.7	238.6	252.2	10.4%	50.8%
of which:											
Advertising	21.3	23.3	21.4	12.9	-15.4%	5.5%	13.2	14.1	14.7	4.5%	3.1%
Computer services	28.6	28.3	41.2	24.7	-4.8%	8.5%	23.9	15.5	24.5	-0.3%	5.0%
Consultants: Business and advisory services	8.4	14.2	11.5	18.6	30.2%	3.7%	18.9	19.2	19.9	2.4%	4.3%
Operating leases	3.7	3.5	2.6	11.8	47.3%	1.5%	12.6	13.2	13.8	5.4%	2.9%
Property payments	16.2	13.4	27.0	18.1	3.7%	5.2%	55.9	63.5	61.3	50.3%	11.2%
Travel and subsistence	11.0	29.3	50.9	35.7	47.9%	8.8%	40.3	42.2	44.1	7.3%	9.1%
Transfers and subsidies	15.8	14.7	8.8	16.4	1.2%	3.9%	17.2	18.0	18.8	4.5%	4.0%
Higher education institutions	3.1	4.6	1.3	—	-100.0%	0.6%	—	—	—	—	—
Non-profit institutions	12.0	9.6	6.6	16.4	11.0%	3.1%	17.2	18.0	18.8	4.5%	4.0%
Households	0.7	0.6	0.9	—	-100.0%	0.2%	—	—	—	—	—
Payments for capital assets	8.9	11.2	12.7	13.2	13.8%	3.2%	20.8	21.8	22.3	19.2%	4.4%
Machinery and equipment	8.9	11.2	12.7	13.2	13.8%	3.2%	20.8	21.8	22.3	19.2%	4.4%
Payments for financial assets	0.1	0.0	0.1	—	-100.0%	—	—	—	—	—	—
Total	304.5	336.1	399.2	399.1	9.4%	100.0%	435.6	459.1	482.3	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	3.4%	3.7%	3.8%	4.2%	—	—	4.8%	4.8%	4.9%	—	—

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.7	0.6	0.9	–	-100.0%	0.2%	–	–	–	–	–
Households	0.7	0.6	0.9	–	-100.0%	0.2%	–	–	–	–	–
Other transfers to households											
Current	–	–	0.0	–	–	–	–	–	–	–	–
Households	–	–	0.0	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	12.0	9.6	6.6	16.4	11.0%	3.1%	17.2	18.0	18.8	4.5%	4.0%
Various institutions: Institutional and programme support research	12.0	9.6	6.6	16.4	11.0%	3.1%	17.2	18.0	18.8	4.5%	4.0%
Higher education institutions											
Higher education institutions											
Current	3.1	4.6	1.3	–	-100.0%	0.6%	–	–	–	–	–
Various institutions: Institutional and programme support research	3.1	4.6	1.3	–	-100.0%	0.6%	–	–	–	–	–

Personnel information

Table 35.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	247	3	206	175.6	0.9	191	180.3	0.9	174	172.9	1.0	172	180.8	1.1	171	189.0	1.1	-3.7%	100.0%
1 – 6	52	2	43	6.4	0.1	32	5.5	0.2	32	5.8	0.2	32	6.2	0.2	32	6.5	0.2	–	18.1%
7 – 10	82	1	69	38.9	0.6	75	45.3	0.6	68	44.1	0.6	65	44.9	0.7	65	47.4	0.7	-4.4%	38.7%
11 – 12	60	–	47	49.5	1.1	37	41.8	1.1	32	37.3	1.2	32	39.3	1.2	30	39.8	1.3	-6.7%	18.5%
13 – 16	49	–	42	70.5	1.7	42	76.8	1.8	38	74.1	2.0	38	78.2	2.1	38	82.4	2.2	-3.4%	22.0%
Other	4	–	5	10.3	2.1	5	10.9	2.2	5	11.6	2.3	5	12.2	2.4	5	12.9	2.6	–	2.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Technology Innovation

Programme purpose

Promote technology development and the protection and use of publicly funded intellectual property for innovation with socioeconomic impact.

Objectives

- Facilitate and make strategic investments in space science and technology, energy, the bioeconomy, nanotechnology, robotics, photonics, indigenous knowledge systems, intellectual property management, technology transfer and technology commercialisation over the medium term by:
 - generating 125 knowledge products (including published peer-reviewed scientific articles and the filing of applications for, or the registration or granting of, intellectual property rights)
 - developing and/or maintaining 6 decision support interventions, which are strategies, tools and systems designed to assist policymakers, researchers and organisations in making informed choices about scientific research, technological development, and innovation policies. These are intended to improve the delivery of government services or functions.

Subprogrammes

- *Space Science* supports the creation of an environment conducive to the implementation of the national space strategy and the South African Earth observation strategy, and addresses the development of space technologies, innovative solutions and human capital to respond to the national priority of socioeconomic growth. This subprogramme also oversees the South African National Space Agency.
- *Hydrogen and Energy* supports a reduction in greenhouse gas emissions and air pollution, contributing to a more diverse and sustainable energy mix by enabling the widespread commercialisation of battery, fuel cell, renewable and net-zero carbon technologies based on publicly funded intellectual property rights; and supports the penetration of clean and alternative energy technologies through research, development and validation efforts. Activities carried out through this subprogramme are intended to make these technologies competitive in terms of cost and performance, while fostering strategic partnerships with the public and private sectors to reduce the institutional and market barriers to their commercialisation.
- *Bio-innovation* leads the implementation of the national bioeconomy strategy approved by Cabinet in 2013 to ensure that the bioeconomy makes a significant contribution to South Africa's economy.
- *Innovation Priorities and Instruments* focuses on innovation instruments and emerging and convergent technological innovation platforms; drives strategic policy instruments targeted at supporting business innovation and innovation supplier programmes such as the Innovation Bridge portal and Design Innovation Seed Fund programmes; and supports the development of innovation and entrepreneurial skills in partnership with entities such as Technological Higher Education Network South Africa and the top 100 technology companies.
- *National Intellectual Property Management Office* ensures that intellectual property from publicly financed research and development is identified, protected, used and commercialised for the (social, economic, military or any other) benefit of the people of South Africa.
- *Office of the Deputy Director-General: Technology Innovation* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Space Science	286.3	289.3	950.5	545.4	24.0%	26.0%	210.2	223.6	233.7	-24.6%	17.4%
Hydrogen and Energy	184.8	253.8	198.3	192.2	1.3%	10.4%	185.1	189.6	198.2	1.0%	11.0%
Bio-innovation	237.1	245.9	208.3	221.5	-2.2%	11.5%	205.9	209.7	219.2	-0.4%	12.3%
Innovation Priorities and Instruments	953.9	1 045.8	1 025.5	888.6	-2.3%	49.2%	941.4	1 006.8	1 052.9	5.8%	55.7%
National Intellectual Property Management Office	53.3	54.0	54.6	55.5	1.4%	2.7%	58.2	61.0	63.7	4.7%	3.4%
Office of the Deputy Director-General: Technology Innovation	4.2	1.7	4.5	5.1	6.7%	0.2%	5.3	5.6	5.8	4.7%	0.3%
Total	1 719.6	1 890.6	2 441.7	1 908.3	3.5%	100.0%	1 606.1	1 696.2	1 773.6	-2.4%	100.0%
Change to 2024 Budget estimate				–			(21.6)	(22.4)	(22.7)		

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	52.5	55.9	72.9	78.9	14.5%	3.3%	82.4	86.2	90.0	4.5%	4.8%
Compensation of employees	44.7	43.8	46.6	55.8	7.7%	2.4%	58.7	61.4	64.2	4.8%	3.4%
Goods and services	7.9	12.1	26.3	23.2	43.2%	0.9%	23.6	24.7	25.8	3.7%	1.4%
of which:											
Communication	1.0	1.1	1.6	1.2	5.8%	0.1%	1.2	1.3	1.3	4.5%	0.1%
Consultants: Business and advisory services	2.2	0.1	1.0	2.0	-3.6%	0.1%	2.1	2.1	2.2	4.5%	0.1%
Agency and support/outsourced services	2.3	1.8	2.2	7.4	46.6%	0.2%	7.7	8.0	8.4	4.5%	0.5%
Entertainment	0.0	0.0	0.0	2.0	1163.3%	—	2.1	2.2	2.3	4.5%	0.1%
Travel and subsistence	1.5	7.3	10.7	5.8	58.2%	0.3%	5.5	5.8	6.0	1.2%	0.3%
Venues and facilities	0.7	1.6	8.6	2.7	55.6%	0.2%	2.9	3.0	3.1	4.5%	0.2%
Transfers and subsidies	1 667.1	1 834.7	2 368.8	1 829.4	3.1%	96.7%	1 523.7	1 610.1	1 683.5	-2.7%	95.2%
Departmental agencies and accounts	1 224.0	1 187.0	1 707.0	1 403.1	4.7%	69.4%	1 101.4	1 171.7	1 225.3	-4.4%	70.2%
Higher education institutions	62.4	98.4	167.3	—	-100.0%	4.1%	—	—	—	—	—
Public corporations and private enterprises	349.6	523.1	362.5	125.6	-28.9%	17.1%	131.2	137.2	143.5	4.5%	7.7%
Non-profit institutions	31.1	26.0	131.8	300.6	112.9%	6.2%	291.1	301.1	314.7	1.5%	17.3%
Households	0.0	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Total	1 719.6	1 890.6	2 441.7	1 908.3	3.5%	100.0%	1 606.1	1 696.2	1 773.6	-2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	19.2%	20.7%	23.3%	20.2%	—	—	17.7%	17.9%	17.9%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Households	0.0	0.1	0.2	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 142.8	1 187.0	1 619.2	1 403.1	7.1%	67.2%	1 101.4	1 171.7	1 225.3	-4.4%	70.2%
Various institutions: Biofuels research	9.1	—	9.4	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Technology transfer offices: Support of research units	3.5	3.4	0.6	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Implementation of bioeconomy strategy	44.1	41.2	31.1	—	-100.0%	1.5%	—	—	—	—	—
Various institutions: Energy grand challenge research	43.3	181.6	43.9	31.9	-9.7%	3.8%	17.7	14.5	15.2	-21.9%	1.1%
Various institutions: Health innovation research	103.8	119.1	54.0	—	-100.0%	3.5%	—	—	—	—	—
Various institutions: HIV and AIDS prevention and treatment technologies research	30.2	—	31.1	32.5	2.5%	1.2%	34.0	35.6	37.2	4.5%	2.0%
Various institutions: Hydrogen strategy research	42.6	—	43.8	—	-100.0%	1.1%	—	—	—	—	—
Various institutions: Innovation projects research	168.9	6.0	187.6	319.1	23.6%	8.6%	378.4	398.5	364.9	4.6%	20.9%
Various institutions: Space science research: Economic competitiveness and support package	42.4	103.9	3.0	34.9	-6.3%	2.3%	27.3	26.4	27.6	-7.6%	1.7%
Various institutions: Indigenous knowledge systems	—	—	0.4	—	—	—	—	—	—	—	—
Technology Innovation Agency	447.7	569.4	459.4	432.7	-1.1%	24.0%	420.0	458.8	531.8	7.1%	26.4%
South African National Space Agency	202.2	162.4	162.9	153.3	-8.8%	8.6%	166.6	180.2	188.3	7.1%	9.9%
National Research Foundation: Research and development in indigenous knowledge systems	5.0	—	—	57.1	125.7%	0.8%	57.4	57.8	60.4	1.9%	3.3%
Various institutions: Space science research: Space Infrastructure Hub	—	—	592.0	341.4	—	11.7%	—	—	—	-100.0%	4.9%
Capital	81.2	—	87.8	—	-100.0%	2.1%	—	—	—	—	—
Various institutions: Hydrogen strategy (capital)	81.2	—	87.8	—	-100.0%	2.1%	—	—	—	—	—

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Public corporations and private enterprises											
Other transfers to public corporations											
Current	207.1	220.6	361.5	125.6	-15.4%	11.5%	131.2	137.2	143.5	4.5%	7.7%
Various institutions: Technology transfer offices: Support of research units	7.7	7.3	5.8	—	-100.0%	0.3%	—	—	—	—	—
Various institutions: Implementation of bioeconomy strategy	6.0	12.7	10.8	—	-100.0%	0.4%	—	—	—	—	—
Various institutions: Health innovation research	2.3	—	1.2	—	-100.0%	—	—	—	—	—	—
Various insititutions: Indigenous knowledge systems	—	60.0	—	—	—	0.8%	—	—	—	—	—
Various institutions: Innovation projects research	77.3	—	148.6	—	-100.0%	2.8%	—	—	—	—	—
Various institutions: Space science research: Economic competitiveness and support package	29.1	4.8	24.3	—	-100.0%	0.7%	—	—	—	—	—
Various institutions: Emerging research areas	84.7	135.8	83.0	125.6	14.0%	5.4%	131.2	137.2	143.5	4.5%	7.7%
Various institutions: Space science research: Space Infrastructure Hub	—	—	88.0	—	—	1.1%	—	—	—	—	—
Other transfers to private enterprises											
Current	142.5	302.5	1.0	—	-100.0%	5.6%	—	—	—	—	—
Various institutions: Health innovation research	1.5	2.5	—	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Innovation projects research	140.0	300.0	—	—	-100.0%	5.5%	—	—	—	—	—
Various institutions: Space science research: Economic competitiveness and support package	1.0	—	—	—	-100.0%	—	—	—	—	—	—
Various institutions: Indigenous knowledge systems	—	—	1.0	—	—	—	—	—	—	—	—
Non-profit institutions											
Current	31.1	26.0	131.8	208.9	88.6%	5.0%	195.3	200.9	210.0	0.2%	11.7%
Various institutions: Biofuels research	—	—	—	9.8	—	0.1%	10.3	10.7	11.2	4.5%	0.6%
Various institutions: Technology transfer offices: Support of research units	—	—	0.4	—	—	—	—	—	—	—	—
Various institutions: Implementation of the bioeconomy strategy	—	—	2.1	46.7	—	0.6%	48.8	51.0	53.3	4.5%	2.9%
Various institutions: Health innovation research	—	—	—	46.3	—	0.6%	25.3	23.0	24.1	-19.6%	1.7%
Various institutions: Hydrogen strategy research	—	—	—	45.8	—	0.6%	47.8	50.0	52.3	4.5%	2.8%
Various institutions: Innovation projects research	5.0	6.1	112.8	—	-100.0%	1.6%	—	—	—	—	—
International Centre for Genetic Engineering and Biotechnology	26.1	18.0	14.6	17.4	-12.7%	1.0%	18.2	19.0	19.8	4.5%	1.1%
Various institutions: Space science research: Economic competitiveness and support package	—	—	2.0	—	—	—	—	—	—	—	—
Various institutions: Technology transfer offices: Support for research units	—	1.2	—	42.9	—	0.6%	45.0	47.1	49.2	4.7%	2.6%
Various institutions: Indigenous knowledge systems	—	0.7	—	—	—	—	—	—	—	—	—
Capital	—	—	—	91.8	—	1.2%	95.9	100.3	104.8	4.5%	5.6%
Various institutions: Hydrogen strategy (capital)	—	—	—	91.8	—	1.2%	95.9	100.3	104.8	4.5%	5.6%

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Higher education institutions											
Higher education institutions											
Current	62.4	98.4	167.3	–	-100.0%	4.1%	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	33.8	32.1	37.3	–	-100.0%	1.3%	–	–	–	–	–
Various institutions: Implementation of the bioeconomy strategy	–	–	0.2	–	–	–	–	–	–	–	–
Various institutions: Health innovation research	0.5	1.0	–	–	-100.0%	–	–	–	–	–	–
International Centre for Genetic Engineering and Biotechnology	–	–	13.7	–	–	0.2%	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	2.2	9.4	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Indigenous knowledge systems	1.6	34.4	30.4	–	-100.0%	0.8%	–	–	–	–	–
Various institutions: Emerging research areas	24.2	21.5	25.7	–	-100.0%	0.9%	–	–	–	–	–
Various institutions: Space science research: Space Infrastructure Hub	–	–	60.0	–	–	0.8%	–	–	–	–	–

Personnel information

Table 35.9 Technology Innovation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Technology Innovation																
Salary level	62	–	48	46.6	1.0	58	55.8	1.0	58	58.7	1.0	57	61.4	1.1	–1.8%	100.0%
1 – 6	6	–	5	1.2	0.2	8	2.1	0.3	8	2.2	0.3	8	2.3	0.3	-8.9%	13.1%
7 – 10	9	–	5	3.0	0.6	7	3.5	0.5	7	3.7	0.5	6	3.4	0.5	-4.1%	11.9%
11 – 12	25	–	22	21.5	1.0	27	28.1	1.1	26	29.5	1.1	26	31.1	1.2	-0.2%	46.7%
13 – 16	22	–	16	20.9	1.3	16	22.1	1.4	16	23.3	1.5	16	24.6	1.5	–	28.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: International Cooperation and Resources

Programme purpose

Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.

Objectives

- Maximise South Africa's strategic interests in science, technology and innovation through international cooperation and promote a transformed, inclusive, responsive and coherent national system of innovation by leveraging resources through 130 projects with donor funders by March 2028.
- Develop human capabilities and skills for the economy and development by securing opportunities for 900 South African students to participate in international programmes over the medium term.
- Use knowledge for economic development in revitalising existing industries and stimulating research and

development-led industries by supporting 51 initiatives targeting the objectives of the African Union's Agenda 2063, focusing on the Southern African Development Community's regional indicative strategic development plan by March 2028. These objectives prioritise issues such as inclusive social and economic development, continental and regional integration, democratic governance, and peace and security.

- Support innovation within a capable state by engaging with 36 science, technology and innovation leaders in multilateral forums by March 2028.

Subprogrammes

- *Multilateral Cooperation and Africa* advances and facilitates South Africa's participation in: bilateral science, technology and innovation cooperation initiatives with other African partners; African multilateral programmes, especially those of the Southern African Development Community and the African Union; and broader multilateral science, technology and innovation partnerships, with a strategic focus on South-South cooperation.
- *International Resources* works to increase the flow of international funding into South African science, technology and innovation initiatives, as well as African regional and continental programmes, to promote foreign investment and foster strategic partnerships with partners such as the European Union, philanthropic foundations and organisations, and the multinational private sector.
- *Overseas Bilateral Cooperation* promotes and facilitates South Africa's bilateral cooperation in science, technology and innovation with partners in Europe, the Americas, Asia and Australasia, especially for human capital development and collaborative research and innovation; and secures support for cooperation with other African partners.
- *Office of the Deputy Director-General: International Cooperation and Resources* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/Total (%)
R million											
Multilateral Cooperation and Africa	28.5	52.8	35.4	34.6	6.7%	26.2%	36.0	37.7	39.4	4.5%	23.8%
International Resources	65.0	69.4	69.5	65.5	0.3%	46.6%	74.9	78.2	81.7	7.6%	48.5%
Overseas Bilateral Cooperation	32.4	32.0	31.0	34.7	2.4%	22.5%	36.2	37.9	39.6	4.5%	24.0%
Office of the Deputy Director-General: International Cooperation and Resources	5.9	7.0	8.6	5.4	-3.3%	4.7%	5.6	5.9	6.2	4.7%	3.7%
Total	131.8	161.3	144.5	140.2	2.1%	100.0%	152.8	159.7	166.9	6.0%	100.0%
Change to 2024				–			0.1	0.1	0.1		
Budget estimate											
Economic classification											
Current payments	57.0	84.8	83.2	76.4	10.3%	52.2%	79.8	83.5	87.3	4.5%	52.8%
Compensation of employees	48.3	49.4	55.3	57.5	5.9%	36.4%	60.5	63.3	66.2	4.8%	39.9%
Goods and services	8.6	35.4	27.9	18.9	29.9%	15.7%	19.3	20.2	21.1	3.7%	12.8%
of which:						–					–
Communication	1.6	1.4	1.6	1.8	5.1%	1.1%	1.9	2.0	2.1	4.5%	1.3%
Agency and support/outsourced services	0.0	0.2	–	0.8	156.3%	0.2%	0.9	0.9	0.9	4.5%	0.6%
Entertainment	0.0	0.0	0.1	1.0	690.0%	0.2%	1.0	1.1	1.1	4.5%	0.7%
Travel and subsistence	1.9	15.0	14.9	7.8	59.3%	6.9%	7.7	8.1	8.5	2.6%	5.2%
Operating payments	4.3	1.3	2.3	0.7	-44.4%	1.5%	0.8	0.8	0.8	4.5%	0.5%
Venues and facilities	0.3	12.6	4.7	3.7	133.8%	3.7%	3.8	4.0	4.2	4.5%	2.5%

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Transfers and subsidies	74.8	76.4	61.3	63.8	-5.2%	47.8%	73.0	76.2	79.6	7.7%	47.2%
Departmental agencies and accounts	42.0	42.8	22.3	8.0	-42.4%	19.9%	8.4	8.7	9.1	4.5%	5.5%
Higher education institutions	12.4	17.9	13.2	–	-100.0%	7.5%	–	–	–	–	–
Foreign governments and international organisations	2.0	–	–	–	-100.0%	0.3%	–	–	–	–	–
Public corporations and private enterprises	7.2	3.5	10.6	–	-100.0%	3.7%	–	–	–	–	–
Non-profit institutions	10.9	12.2	15.2	55.8	72.4%	16.3%	64.6	67.4	70.5	8.1%	41.7%
Households	0.3	–	0.0	–	-100.0%	0.1%	–	–	–	–	–
Total	131.8	161.3	144.5	140.2	2.1%	100.0%	152.8	159.7	166.9	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.5%	1.8%	1.4%	1.5%	–	–	1.7%	1.7%	1.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	–	0.0	–	-100.0%	0.1%	–	–	–	–	–
Households	0.3	–	0.0	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households											
Current	–	–	0.0	–	–	–	–	–	–	–	–
Households	–	–	0.0	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	42.0	42.8	22.3	8.0	-42.4%	19.9%	8.4	8.7	9.1	4.5%	5.5%
National Research Foundation: Bilateral cooperation for global science development	14.7	13.1	2.2	8.0	-18.3%	6.6%	8.4	8.7	9.1	4.5%	5.5%
Various institutions: Global science: International multilateral agreements	26.0	24.1	18.1	–	-100.0%	11.8%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	1.3	5.6	2.0	–	-100.0%	1.5%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	6.4	1.4	10.6	–	-100.0%	3.2%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	–	–	4.3	–	–	0.7%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	2.4	1.4	5.3	–	-100.0%	1.6%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	4.0	–	1.0	–	-100.0%	0.9%	–	–	–	–	–
Other transfers to private enterprises											
Current	0.7	2.1	0.1	–	-100.0%	0.5%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	–	0.4	–	–	–	0.1%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	0.7	1.7	0.1	–	-100.0%	0.4%	–	–	–	–	–
Foreign governments and international organisations											
Current	2.0	–	–	–	-100.0%	0.3%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	2.0	–	–	–	-100.0%	0.3%	–	–	–	–	–
Non-profit institutions											
Current	10.9	12.2	15.2	55.8	72.4%	16.3%	64.6	67.4	70.5	8.1%	41.7%
National Research Foundation: Bilateral cooperation for global science development	–	2.0	–	–	–	0.3%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	7.0	7.4	11.5	44.5	85.2%	12.2%	52.8	55.1	57.6	9.0%	33.9%
Various institutions: Global science: African multilateral agreements	3.9	2.7	3.7	11.3	42.7%	3.7%	11.8	12.3	12.9	4.5%	7.8%

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	R million			2024/25	2021/22	2024/25				2024/25	2027/28
Higher education institutions											
Higher education institutions											
Current	12.4	17.9	13.2	–	-100.0%	7.5%	–	–	–	–	–
National Research Foundation:	–	1.6	–	–	–	0.3%	–	–	–	–	–
Bilateral cooperation for global science development											
Various institutions: Global science: International multilateral agreements	11.1	13.9	12.1	–	-100.0%	6.4%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	1.3	2.4	1.1	–	-100.0%	0.8%	–	–	–	–	–

Personnel information

Table 35.11 International Cooperation and Resources personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate											
			2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
International Cooperation and Resources			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	69	3	47	55.3	1.2	45	57.5	1.3	45	60.5	1.4	44	63.3	1.4	44	66.2	1.5	-0.9%	100.0%	
1 – 6	4	–	4	1.8	0.5	4	1.9	0.5	4	2.0	0.5	4	2.1	0.5	4	2.3	0.6	–	9.0%	
7 – 10	27	3	17	16.5	1.0	16	16.8	1.0	16	17.6	1.1	15	18.0	1.2	15	19.0	1.3	-1.9%	34.9%	
11 – 12	18	–	11	12.3	1.1	11	14.0	1.3	11	14.8	1.3	11	15.6	1.4	11	16.4	1.5	0.0%	24.8%	
13 – 16	20	–	15	24.7	1.6	14	24.8	1.8	14	26.1	1.9	14	27.6	2.0	14	28.4	2.1	-0.8%	31.3%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Research Development and Support

Programme purpose

Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.

Objectives

- Contribute to the development of representative, high-level human capital to pursue locally relevant, globally competitive research and innovation activities over the medium term by:
 - awarding 7 760 bursaries to doctoral students
 - awarding 13 500 bursaries to pipeline postgraduate (BTech, honours and masters) students
 - placing 2 250 graduates and students in department-funded work preparation programmes in science, engineering and technology institutions.
- Contribute to a transformed, inclusive, responsive and coherent national system of innovation by:
 - maintaining the number of research infrastructure grants at 25 over the medium term
 - increasing the total available broadband capacity provided by the South African National Research Network, from 6 800 Gbps in 2024/25 to 7 200 Gbps in 2027/28.

- Increasing knowledge generation and innovation output by:
 - commissioning and integrating 13 MeerKAT antennae with the 64-dish MeerKAT telescope by 2025/26
 - conducting 45 initiatives promoting public awareness of, and engagement with, science over the medium term
 - maintaining the number of research articles published by researchers funded by the National Research Foundation and cited in the Web of Science database at more than 26 750 over the medium term
 - maintaining the number of emerging researchers awarded research grants through programmes managed by the National Research Foundation at more than 8 739 over the medium term
 - finalising the national marine and coastal research activities annual plan by 2026/27
 - implementing a revised palaeosciences strategy aligned with the science, technology and innovation decadal plan by 2026/27.

Subprogrammes

- *Human Capital and Science Promotions* formulates and implements policies and strategies that address the availability of human capital for science, technology and innovation; provides fundamental support for research activities; and contributes to the development of a society that is scientifically literate and knowledgeable about science.
- *Science Missions* promotes the development of research and the production of scientific knowledge and human capital in scientific areas in which South Africa enjoys a geographic advantage.
- *Basic Science and Infrastructure* facilitates the strategic implementation of research and innovation equipment and facilities to promote knowledge production in areas of national priority and sustain innovation led by research and development.
- *Astronomy* supports the development of astronomical sciences around a new multi-wavelength astronomy strategy and provides strategic guidance and support to relevant astronomy institutions for the implementation of strategic astronomy programmes.
- *Office of the Deputy Director-General: Research Development and Support* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Human Capital and Science Promotions	2 710.7	2 754.3	2 721.6	2 593.5	-1.5%	51.1%	2 667.2	2 780.8	2 906.3	3.9%	50.7%
Science Missions	186.7	117.8	240.3	236.7	8.2%	3.7%	254.7	269.6	281.8	6.0%	4.8%
Basic Science and Infrastructure	1 042.0	959.3	1 034.2	1 173.5	4.0%	19.9%	1 246.0	1 306.4	1 365.5	5.2%	23.6%
Astronomy	1 050.0	1 144.8	1 762.0	1 355.7	8.9%	25.2%	998.3	1 043.6	1 090.8	-7.0%	20.8%
Office of the Deputy Director-General: Research, Development and Support	2.1	5.0	5.1	4.3	25.9%	0.1%	4.5	4.7	4.9	4.7%	0.1%
Total	4 991.4	4 981.2	5 763.2	5 363.6	2.4%	100.0%	5 170.6	5 405.1	5 649.3	1.7%	100.0%
Change to 2024 Budget estimate				–			(63.0)	(67.5)	(70.8)		

Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Current payments	47.4	58.2	61.0	58.4	7.2%	1.1%	60.9	63.7	66.6	4.5%	1.2%
Compensation of employees	42.6	46.4	45.7	42.0	-0.5%	0.8%	44.2	46.2	48.3	4.8%	0.8%
Goods and services	4.8	11.8	15.4	16.4	50.6%	0.2%	16.8	17.5	18.3	3.7%	0.3%
<i>of which:</i>											
Administrative fees	0.0	0.1	0.4	0.7	168.4%	—	0.8	0.8	0.8	4.5%	—
Communication	0.9	1.2	1.7	0.9	-2.2%	—	0.9	1.0	1.0	4.5%	—
Consultants: Business and advisory services	1.5	0.3	1.1	1.4	-2.1%	—	1.5	1.6	1.6	4.5%	—
Agency and support/outourced services	0.2	3.7	1.1	1.1	73.7%	—	1.2	1.2	1.3	4.5%	—
Travel and subsistence	1.6	5.7	9.0	8.0	70.0%	0.1%	8.1	8.5	8.9	3.5%	0.2%
Venues and facilities	0.1	0.6	1.7	2.2	235.9%	—	2.2	2.3	2.4	2.4%	—
Transfers and subsidies	4 944.1	4 923.0	5 702.2	5 305.2	2.4%	98.9%	5 109.7	5 341.4	5 582.7	1.7%	98.8%
Departmental agencies and accounts	4 227.0	4 256.5	4 997.5	5 022.3	5.9%	87.7%	4 808.0	5 009.5	5 235.8	1.4%	93.0%
Higher education institutions	154.5	132.0	161.2	—	-100.0%	2.1%	—	—	—	—	—
Public corporations and private enterprises	402.2	376.2	352.9	282.8	-11.1%	6.7%	301.7	331.9	346.9	7.0%	5.9%
Non-profit institutions	160.3	158.1	189.4	—	-100.0%	2.4%	—	—	—	—	—
Households	0.1	0.2	1.2	0.1	4.5%	—	—	—	—	-100.0%	—
Total	4 991.4	4 981.2	5 763.2	5 363.6	2.4%	100.0%	5 170.6	5 405.1	5 649.3	1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	55.7%	54.6%	55.0%	56.8%	—	—	57.0%	57.0%	57.0%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	0.3	—	-100.0%	—	—	—	—	—	—
Households	0.0	0.2	0.3	—	-100.0%	—	—	—	—	—	—
Other transfers to households											
Current	0.1	—	0.9	0.1	20.5%	—	—	—	—	-100.0%	—
Households	0.1	—	0.1	0.1	20.5%	—	—	—	—	-100.0%	—
National Research Foundation: Human resources development for science and engineering	—	—	0.8	—	—	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 787.8	2 817.6	2 895.7	2 872.0	1.0%	53.9%	2 964.8	3 094.8	3 234.5	4.0%	56.4%
Academy of Science of South Africa	33.2	41.5	34.0	31.9	-1.3%	0.7%	33.4	34.9	36.5	4.5%	0.6%
Various institutions: Astronomy research and development	20.7	36.6	36.5	37.9	22.4%	0.6%	39.3	40.6	42.5	3.9%	0.7%
Various institutions: Policy development on human and social development dynamics	35.3	37.9	36.5	35.8	0.5%	0.7%	36.8	38.4	40.2	3.9%	0.7%
National Research Foundation: Human resources development for science and engineering	954.0	922.3	960.9	924.4	-1.0%	17.8%	938.9	973.7	1 017.8	3.3%	17.9%
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	—	19.1	—	20.0	—	0.2%	20.9	21.9	22.9	4.5%	0.4%
National Research Foundation: Various institutions: Science awareness, research and initiatives to encourage youth participation in science	962.6	997.4	951.2	941.4	-0.7%	18.3%	983.6	1 028.7	1 075.2	4.5%	18.7%
National Research Foundation: South African research chairs initiative to develop human resources in science	57.9	80.8	74.5	93.7	17.4%	1.5%	101.2	105.6	110.1	5.5%	1.9%
Various institutions: Strategic science platforms for research and development	588.6	602.9	605.2	565.6	-1.3%	11.2%	572.5	598.6	625.6	3.4%	10.9%
Various institutions: Strategic science platforms for research and development	135.6	79.0	197.0	221.1	17.7%	3.0%	238.2	252.4	263.8	6.1%	4.5%
Capital	1 439.2	1 438.9	2 101.8	2 150.3	14.3%	33.8%	1 843.2	1 914.7	2 001.3	-2.4%	36.6%
Various institutions: Infrastructure projects for research and development	421.0	343.7	392.5	845.0	26.1%	9.5%	896.9	925.0	966.9	4.6%	16.8%
National Research Foundation: Square Kilometre Array: Capital contribution to research	1 018.2	1 095.2	1 709.3	1 305.4	8.6%	24.3%	946.3	989.7	1 034.4	-7.5%	19.8%

Table 35.12 Research Development and Support expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Adjusted appropriation			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Public corporations and private enterprises											
Other transfers to public corporations											
Current	87.1	44.7	63.7	—	-100.0%	0.9%	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	32.1	—	44.7	—	-100.0%	0.4%	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	18.6	—	—	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	18.7	44.7	15.0	—	-100.0%	0.4%	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	17.6	—	4.0	—	-100.0%	0.1%	—	—	—	—	—
Capital	315.1	331.5	289.2	282.8	-3.5%	5.8%	301.7	331.9	346.9	7.0%	5.9%
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	237.1	211.4	244.2	282.8	6.0%	4.6%	301.7	331.9	346.9	7.0%	5.9%
Various institutions: Infrastructure projects for research and development	78.0	120.0	45.0	—	-100.0%	1.2%	—	—	—	—	—
Non-profit institutions											
Current	18.0	21.4	21.7	—	-100.0%	0.3%	—	—	—	—	—
Various institutions: Astronomy research and development	5.0	5.1	5.3	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Policy development on human and social development dynamics	1.7	—	1.6	—	-100.0%	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	10.0	6.6	10.8	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	0.8	8.4	2.6	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	0.6	1.4	1.4	—	-100.0%	—	—	—	—	—	—
Capital	142.3	136.7	167.8	—	-100.0%	2.1%	—	—	—	—	—
Various institutions: Infrastructure projects for research and development	142.3	136.7	167.8	—	-100.0%	2.1%	—	—	—	—	—
Higher education institutions											
Higher education institutions											
Current	37.5	32.8	23.6	—	-100.0%	0.4%	—	—	—	—	—
Various institutions: Astronomy research and development	—	—	0.1	—	—	—	—	—	—	—	—
National Research Foundation: Human resources development for science and engineering	6.8	16.0	1.0	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	13.1	—	1.8	—	-100.0%	0.1%	—	—	—	—	—
Various institutions: Strategic science platforms for research and development	17.6	16.8	20.7	—	-100.0%	0.3%	—	—	—	—	—
Capital	117.0	99.3	137.5	—	-100.0%	1.7%	—	—	—	—	—
Various institutions: Infrastructure projects for research and development	117.0	99.3	137.5	—	-100.0%	1.7%	—	—	—	—	—

Personnel information

Table 35.13 Research Development and Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28		
		2023/24			2024/25			2025/26			2026/27			2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Research Development and Support																			
Salary level	55	1	45	45.7	1.0	41	42.0	1.0	41	44.2	1.1	41	46.2	1.1	40	48.3	1.2	-0.7%	100.0%
1 – 6	4	–	3	0.3	0.1	3	0.3	0.1	3	0.3	0.1	3	0.3	0.1	3	0.3	0.1	–	7.4%
7 – 10	10	1	8	4.9	0.6	8	3.5	0.4	8	3.6	0.5	8	3.8	0.5	8	4.0	0.5	-0.9%	18.9%
11 – 12	24	–	21	22.4	1.1	20	22.9	1.1	20	24.2	1.2	20	25.1	1.3	20	26.0	1.3	-1.1%	49.2%
13 – 16	17	–	13	18.1	1.4	10	15.3	1.5	10	16.1	1.6	10	17.0	1.7	10	17.9	1.8	-0.0%	24.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Socioeconomic Innovation Partnerships

Programme purpose

Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.

Objectives

- Inform and influence how science and technology can be used to achieve inclusive development through knowledge, evidence and learning over the medium term by:
 - publishing 15 knowledge products on innovation for inclusive development
 - maintaining and improving 10 decision support systems
 - supporting 23 localised facilities for inclusive development
 - generating 70 learning interventions.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities for sustainable development and the greening of society and the economy by fully funding and co-funding 200 honours, masters and doctoral students, and adding 50 knowledge and innovation products to the intellectual property portfolio over the medium term.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities that improve the competitiveness of existing industries with growth potential in aerospace, advanced manufacturing, chemicals, advanced metals, mining, ICT and sector innovation funds, and facilitate the development of new targeted industries led by research and development over medium term by:
 - fully funding or co-funding 600 masters and doctoral students
 - adding 160 knowledge and innovation products to South Africa's intellectual property portfolio.
- Introduce and manage interventions and incentive programmes that increase the level of private sector investment in scientific or technological research and development by providing preapproval decisions for the research and development tax incentive within 90 days of the date of receipt of applications on an ongoing basis.

Subprogrammes

- *Sector Innovation and Green Economy* provides policy, strategy and direction for growth in strategic sectors of the economy led by research and development, and supports the transition to a green economy.
- *Innovation for Inclusive Development* supports the development of science and technology-based innovation

for tackling poverty, including the creation of sustainable jobs and human settlements, the enhanced delivery of basic services and innovation-driven local economic development.

- *Science and Technology Investment* leads and supports the development of indicators and instruments for measuring and monitoring investments in science and technology, the performance of the national system of innovation, and ways of strengthening policy in relation to the system.
- *Technology Localisation, Beneficiation and Advanced Manufacturing* funds development programmes for technology and innovation to advance strategic and sustainable economic growth, sector development priorities and service delivery over the medium and long terms.
- *Office of the Deputy Director-General: Socioeconomic Innovation Partnerships* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Sector Innovation and Green Economy	1 117.7	1 089.8	1 055.0	1 009.8	-3.3%	61.7%	1 046.8	1 089.2	1 138.5	4.1%	61.8%
Innovation for Inclusive Development	399.2	377.4	381.1	367.6	-2.7%	22.0%	376.4	394.1	411.9	3.9%	22.4%
Science and Technology Investment	39.0	26.6	31.1	24.4	-14.4%	1.8%	30.1	32.9	32.5	10.0%	1.7%
Technology Localisation, Beneficiation and Advanced Manufacturing	251.8	251.6	249.5	224.5	-3.8%	14.1%	241.6	243.3	253.3	4.1%	13.9%
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	7.0	6.4	6.7	3.6	-19.5%	0.3%	3.8	4.0	4.2	4.7%	0.2%
Total	1 814.7	1 751.7	1 723.5	1 630.0	-3.5%	100.0%	1 698.6	1 763.5	1 840.5	4.1%	100.0%
Change to 2024				–			(1.2)	(3.3)	(6.3)		
Budget estimate											
Economic classification											
Current payments	49.1	50.5	53.5	61.7	7.9%	3.1%	65.0	69.3	70.5	4.6%	3.8%
Compensation of employees	42.2	42.0	44.1	47.9	4.3%	2.5%	50.4	52.7	55.1	4.8%	3.0%
Goods and services	6.9	8.5	9.5	13.8	26.0%	0.6%	14.6	16.6	15.4	3.8%	0.9%
of which:											
Advertising	–	0.1	–	0.3	–	–	0.3	0.3	0.3	4.7%	–
Catering: Departmental activities	0.0	0.0	0.0	0.4	617.9%	–	0.4	0.4	0.4	4.5%	–
Communication	1.1	1.3	1.8	1.3	7.2%	0.1%	1.4	1.4	1.5	4.5%	0.1%
Consultants: Business and advisory services	1.8	1.5	2.5	6.5	53.0%	0.2%	7.2	8.9	7.4	4.4%	0.4%
Travel and subsistence	0.3	2.9	3.6	3.6	142.7%	0.2%	3.6	3.7	3.9	2.2%	0.2%
Venues and facilities	0.0	0.5	0.2	1.0	225.7%	–	1.0	1.1	1.1	4.5%	0.1%
Transfers and subsidies	1 765.6	1 701.2	1 669.9	1 568.3	-3.9%	96.9%	1 633.7	1 694.2	1 769.9	4.1%	96.2%
Departmental agencies and accounts	524.0	433.5	409.5	484.6	-2.6%	26.8%	507.6	529.7	553.3	4.5%	29.9%
Higher education institutions	8.2	2.9	0.4	–	-100.0%	0.2%	–	–	–	–	–
Public corporations and private enterprises	1 198.6	1 240.5	1 246.7	1 083.7	-3.3%	68.9%	1 126.0	1 164.5	1 216.7	3.9%	66.2%
Non-profit institutions	34.9	24.1	13.2	–	-100.0%	1.0%	–	–	–	–	–
Households	–	0.2	0.1	–	–	–	–	–	–	–	–
Total	1 814.7	1 751.7	1 723.5	1 630.0	-3.5%	100.0%	1 698.6	1 763.5	1 840.5	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	20.2%	19.2%	16.5%	17.3%	–	–	18.7%	18.6%	18.6%	–	–

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	R million			2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Households											
Social benefits											
Current	–	0.2	0.1	–	–	–	–	–	–	–	–
Households	–	0.2	0.1	–	–	–	–	–	–	–	–
Other transfers to households											
Current	–	–	0.0	–	–	–	–	–	–	–	–
Households	–	–	0.0	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	524.0	433.5	409.5	484.6	-2.6%	26.8%	507.6	529.7	553.3	4.5%	29.9%
Various institutions: Advanced manufacturing technology strategy implementation	18.8	–	–	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Innovative research and development	60.3	15.0	27.6	50.0	-6.1%	2.2%	51.5	53.9	56.4	4.1%	3.1%
Human Sciences Research Council	314.4	325.1	322.3	300.6	-1.5%	18.2%	311.1	325.7	340.4	4.2%	18.4%
Various institutions: Local manufacturing capacity research and technical support	50.4	67.6	42.9	75.6	14.5%	3.4%	77.3	79.1	82.3	2.9%	4.5%
Various institutions: Local systems of innovation for the cold chain technologies project	10.7	–	–	8.2	-8.5%	0.3%	15.2	15.9	16.7	26.6%	0.8%
National Research Foundation: Research information management system	10.8	–	–	–	-100.0%	0.2%	–	–	–	–	–
Human Science Research Council: Develop and monitor science and technology indicators	15.2	12.1	13.5	14.3	-2.0%	0.8%	15.0	15.8	16.5	4.9%	0.9%
Various institutions: Environmental innovation	43.4	13.6	3.1	35.9	-6.2%	1.4%	37.5	39.2	41.0	4.5%	2.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	220.1	238.0	274.9	145.3	-12.9%	12.7%	154.9	147.9	154.1	2.0%	8.7%
Various institutions: Advanced manufacturing technology strategy implementation	26.5	–	37.7	32.5	7.1%	1.4%	34.3	34.3	36.3	3.7%	2.0%
Various institutions: Innovative research and development	5.8	2.0	13.0	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: ICT	35.5	42.9	42.5	22.5	-14.0%	2.1%	24.5	19.2	20.1	-3.8%	1.2%
Various institutions: Local manufacturing capacity research and technical support	30.4	–	40.0	–	-100.0%	1.0%	–	–	–	–	–
Council for Scientific and Industrial Research: Mining research and development	63.5	151.9	65.3	59.0	-2.4%	4.9%	58.0	60.0	62.3	1.8%	3.5%
Various institutions: Local systems of innovation for the cold chain technologies project	4.3	–	15.5	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Resource-based industries research and development	37.2	22.1	35.9	31.3	-5.6%	1.8%	38.1	34.4	35.5	4.3%	2.0%
Various institutions: Environmental innovation	17.0	19.1	25.0	–	-100.0%	0.9%	–	–	–	–	–
Other transfers to private enterprises											
Current	–	0.2	0.3	–	–	–	–	–	–	–	–
Various institutions: Advanced manufacturing technology strategy implementation	–	0.2	0.3	–	–	–	–	–	–	–	–
Various institutions: Local manufacturing capacity research and technical support	–	–	0.0	–	–	–	–	–	–	–	–
Subsidies on products and production											
Current	978.4	1 002.3	971.4	938.4	-1.4%	56.2%	971.1	1 016.6	1 062.6	4.2%	57.5%
Council for Scientific and Industrial Research	978.4	1 002.3	971.4	938.4	-1.4%	56.2%	971.1	1 016.6	1 062.6	4.2%	57.5%

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25	2027/28
Non-profit institutions											
Current	34.9	24.1	13.2	—	-100.0%	1.0%	—	—	—	—	—
Various institutions: Innovative research and development	2.9	22.9	9.2	—	-100.0%	0.5%	—	—	—	—	—
Various institutions: ICT	6.3	—	0.6	—	-100.0%	0.1%	—	—	—	—	—
Human Science Research Council: Develop and monitor science and technology indicators	—	—	2.0	—	—	—	—	—	—	—	—
Various institutions: Environmental innovation	25.7	1.2	1.5	—	-100.0%	0.4%	—	—	—	—	—
Higher education institutions											
Higher education institutions											
Current	8.2	2.9	0.4	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Innovative research and development	8.2	2.9	—	—	-100.0%	0.2%	—	—	—	—	—
Various institutions: Resource-based industries research and development	—	—	0.4	—	—	—	—	—	—	—	—

Personnel information

Table 35.15 Socioeconomic Innovation Partnerships personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Socioeconomic Innovation Partnerships																			
Salary level	62	1	43	44.1	1.0	39	47.9	1.2	39	50.4	1.3	39	52.7	1.4	38	55.1	1.5	-1.0%	100.0%
1 – 6	6	–	3	0.3	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	–	2.6%
7 – 10	12	1	8	4.7	0.6	10	10.0	1.0	10	10.4	1.1	10	10.6	1.1	9	10.6	1.2	-4.0%	24.7%
11 – 12	25	–	21	21.6	1.0	17	18.2	1.1	17	19.2	1.1	17	20.3	1.2	17	21.4	1.3	-0.0%	43.9%
13 – 16	19	–	11	17.5	1.6	11	19.5	1.8	11	20.6	1.9	11	21.8	2.0	11	23.0	2.1	–	28.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Academy of Science of South Africa

Selected performance indicators

Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of special public lectures	Science advisory programme and strategic partnerships	Outcome 8: Dynamic science, technology and innovation for growth	5	4	5	5	5	5	5
Number of activities supported with other African academies per year	Science advisory programme and strategic partnerships	Outcome 15: Social cohesion and nation building	4	1	4	4	4	4	4

Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related outcome (continued)

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of young scientist activities supported per year	Science advisory programme and strategic partnerships	Outcome 13: Improved education outcomes and skills	4	0	4	4	4	4	4
Number of proceedings reports, policy-maker booklets and statements published per year	Science advisory programme		8	1	8	8	8	8	8
New journal titles on the Scientific Electronic Library Online open-access platform per year	Scholarly publishing programme	Outcome 8: Dynamic science, technology and innovation for growth	2	2	2	2	2	2	2
Number of South African Journal of Science articles published per year	Scholarly publishing programme	Outcome 13: Improved education outcomes and skills	6	2	6	6	6	6	6
Number of Quest: Science magazines produced per year	Scholarly publishing programme		4	1	4	4	4	4	4

Entity overview

The Academy of Science of South Africa was established in terms of the Academy of Science of South Africa Act (2001), as amended, to promote outstanding achievements in all fields of scientific inquiry, recognise excellence, and provide evidence-based scientific advice to government and other stakeholders.

The academy intends to continue achieving enhanced national capacity to produce and publish research over the medium term through its diverse membership base. This will facilitate the delivery of evidence-based scientific policy advice that adds value to government, and improve the quality and visibility of South African research publications. This work includes conducting consensus studies on health, education, climate change, energy, the science-policy nexus, biosafety and biosecurity, poverty reduction, and gender-responsive issues for young people, and people with disabilities.

Expenditure is expected to increase at an average annual rate of 2.5 per cent, from R37 million in 2024/25 to R39.9 million in 2027/28. Compensation of employees accounts for an estimated 67 per cent (R77.6 million) of the academy's total expenditure over the medium term as it relies on skilled personnel to fulfil its mandate. The academy is set to derive 91.7 per cent (R104.8 million) of its revenue over the medium term through transfers from the department.

Programmes/Objectives/Activities

Table 35.17 Academy of Science of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	13.6	14.6	16.9	10.8	-7.3%	38.7%	11.7	12.1	12.8	5.8%	31.3%
Science Advisory Programme and Strategic Partnerships	4.8	8.2	15.1	14.4	44.0%	28.2%	13.0	13.6	14.2	-0.4%	36.5%
Science advisory programme	2.6	3.6	—	—	-100.0%	4.7%	—	—	—	—	—
Scholarly publishing programme	8.5	10.1	10.7	11.8	11.4%	28.4%	11.8	12.3	12.9	3.0%	32.2%
Total	29.5	36.5	42.7	37.0	7.8%	100.0%	36.4	38.0	39.9	2.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.18 Academy of Science of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	1.6	2.5	4.6	3.1	23.4%	7.1%	3.1	3.1	3.4	3.7%	8.3%
Sale of goods and services other than capital assets	0.5	0.8	0.4	0.4	-10.3%	1.3%	0.4	0.4	0.4	4.6%	1.0%
Other non-tax revenue	1.1	1.7	4.1	2.7	33.3%	5.9%	2.7	2.7	3.0	3.6%	7.3%
Transfers received	37.0	39.1	40.7	33.9	-2.8%	92.9%	33.4	34.9	36.5	2.4%	91.7%
Total revenue	38.6	41.6	45.3	37.0	-1.4%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Expenses											
Current expenses	29.5	36.5	42.7	37.0	7.8%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Compensation of employees	20.8	22.4	24.5	23.7	4.4%	63.3%	24.7	25.9	27.0	4.6%	67.0%
Goods and services	8.6	13.9	17.9	13.3	15.8%	36.3%	11.7	12.1	12.8	-1.3%	33.0%
Depreciation	0.1	0.2	0.3	—	-100.0%	0.5%	—	—	—	—	—
Total expenses	29.5	36.5	42.7	37.0	7.8%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Surplus/(Deficit)	9.1	5.1	2.6	—	-100.0%		—	—	—	—	
Cash flow statement											
Cash flow from operating activities	8.2	7.0	2.9	—	-100.0%	—	—	—	—	—	—
Receipts											
Non-tax receipts	1.7	2.5	3.3	3.1	21.1%	6.5%	3.1	3.1	3.4	3.7%	8.3%
Sales of goods and services other than capital assets	0.7	0.9	0.4	0.4	-20.2%	1.5%	0.4	0.4	0.4	4.6%	1.0%
Other sales	0.0	0.1	—	—	-100.0%	0.1%	—	—	—	—	—
Other tax receipts	1.0	1.6	2.9	2.7	38.1%	5.1%	2.7	2.7	3.0	3.6%	7.3%
Transfers received	37.6	38.0	40.7	33.9	-3.3%	92.8%	33.4	34.9	36.5	2.4%	91.7%
Financial transactions in assets and liabilities	—	—	1.2	—	—	0.7%	—	—	—	—	—
Total receipts	39.3	40.5	45.3	37.0	-2.0%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Payment											
Current payments	31.1	33.5	42.4	37.0	6.0%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Compensation of employees	20.8	22.4	24.5	23.7	4.4%	63.9%	24.7	25.9	27.0	4.6%	67.0%
Goods and services	10.3	11.1	17.9	13.3	9.1%	36.1%	11.7	12.1	12.8	-1.3%	33.0%
Total payments	31.1	33.5	42.4	37.0	6.0%	100.0%	36.4	38.0	39.9	2.5%	100.0%
Net cash flow from investing activities	(1.3)	(1.1)	(8.8)	(2.3)	22.4%	100.0%	(2.4)	(2.6)	(2.8)	6.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.6)	(0.2)	(0.2)	(0.2)	-29.4%	19.3%	(0.2)	(0.3)	(0.3)	14.5%	10.0%
Proceeds from the sale of property, plant, equipment and intangible assets	—	—	0.0	—	—	-0.1%	—	—	—	—	—
Other flows from investing activities	(0.7)	(0.9)	(8.6)	(2.1)	45.2%	80.8%	(2.2)	(2.3)	(2.5)	6.0%	90.0%
Net increase/(decrease) in cash and cash equivalents	7.0	5.9	(5.9)	(2.3)	-169.1%	4.9%	(2.4)	(2.6)	(2.8)	6.8%	100.0%
Statement of financial position											
Carrying value of assets of which:	0.5	0.5	0.4	0.6	4.5%	1.6%	0.6	0.6	0.6	—	1.8%
Acquisition of assets	(0.6)	(0.2)	(0.2)	(0.2)	-29.4%	100.0%	(0.2)	(0.3)	(0.3)	14.5%	100.0%
Investments	14.6	15.6	24.3	16.0	3.2%	52.0%	16.0	16.0	16.0	—	48.5%
Receivables and prepayments	0.6	1.7	0.8	0.4	-14.1%	2.5%	0.4	0.4	0.4	—	1.2%
Cash and cash equivalents	12.5	18.4	11.9	16.0	8.5%	43.9%	16.0	16.0	16.0	—	48.5%
Total assets	28.3	36.1	37.4	33.0	5.3%	100.0%	33.0	33.0	33.0	—	100.0%
Capital and reserves	17.4	22.5	25.1	22.0	8.1%	64.5%	22.0	22.0	22.0	—	66.7%
Capital reserve fund	8.1	11.7	10.0	9.0	3.8%	28.7%	9.0	9.0	9.0	—	27.3%
Trade and other payables	0.2	0.7	0.6	0.2	-1.0%	1.2%	0.2	0.2	0.2	—	0.6%
Provisions	1.2	1.3	1.6	1.8	13.9%	4.4%	1.8	1.8	1.8	—	5.5%
Derivatives financial instruments	1.4	—	—	—	-100.0%	1.2%	—	—	—	—	—
Total equity and liabilities	28.3	36.1	37.4	33.0	5.3%	100.0%	33.0	33.0	33.0	—	100.0%

Personnel information

Table 35.19 Academy of Science of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2024			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of approved posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate									2024/25 - 2027/28		
		2023/24			2024/25			2025/26			2026/27			2027/28					
Academy of Science of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	29	29	30	24.5	0.8	31	23.7	0.8	31	24.7	0.8	31	25.9	0.8	31	27.0	0.9	–	100.0%
1 – 6	1	1	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	–	6.5%
7 – 10	13	13	14	7.0	0.5	14	6.5	0.5	14	6.8	0.5	14	7.1	0.5	14	7.4	0.5	–	45.2%
11 – 12	10	10	9	8.2	0.9	10	8.7	0.9	10	9.1	0.9	10	9.5	0.9	10	9.9	1.0	–	32.3%
13 – 16	5	5	5	8.8	1.8	5	8.0	1.6	5	8.4	1.7	5	8.8	1.8	5	9.2	1.8	–	16.1%

1. Rand million.

Council for Scientific and Industrial Research

Selected performance indicators

Table 35.20 Council for Scientific and Industrial Research performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of journal articles published per year	Science, engineering and technology operating units and centres	Outcome 13: Improved education outcomes and skills	315	320	320	298	327	327	338
Value of contract research and development income per year	Science, engineering and technology operating units and centres	Outcome 4: Increased infrastructure investment and job creation	R2.3bn	R2.4bn	R2.5bn	R3.1bn	R3.1bn	R3.2bn	R3.2bn
Number of new technology demonstrators per year	Science, engineering and technology operating units and centres	Outcome 8: Dynamic science, technology and innovation for growth	46	56	56	49	59	65	73
Number of science, engineering and technology staff per year	Science, engineering and technology operating units and centres	Outcome 14: Skills for the economy	1 497	1 598	1 598	1 642	1 642	1 642	1 659
Number of science, engineering and technology staff with doctorates per year	Science, engineering and technology operating units and centres		334	369	369	424	425	427	432
Number of new patents granted per year	Science, engineering and technology operating units and centres	Outcome 3: Structural reforms to drive growth and competitiveness	8	8	8	12	10	11	12

Entity overview

The Council for Scientific and Industrial Research was established in 1945 and is governed in terms of the Scientific Research Council Act (1988). It fosters industrial and scientific development in the national interest through multidisciplinary research and technological innovation to improve the ability of the state to efficiently deliver basic services in fields such as health, education, social security, energy and shelter to all South Africans. In doing so, the council's broad aim is to reduce inequality.

Over the medium term, the council will focus on conducting high-quality, impactful research, advancing technological innovations to support industrial and scientific progress, and promoting industrial development in areas such as pharmaceutical innovation and agro-processing. To achieve this, it aims to grant 33 new patents and sign 59 technology licence agreements by the end of 2027/28. The council also intends to carry out several research, development and innovation initiatives in fields such as energy, security, defence and health. Spending on these activities is set to amount to an estimated 15.8 per cent (R1.6 billion) of total spending over the MTEF period in the science, engineering and technology operating units and centres programme.

The council's ability to generate revenue directly relates to its ability to attract and retain the requisite expertise to deliver favourable research outcomes. Competitive remuneration is a vital for retaining critical skills. Accordingly, spending on compensation of employees accounts for an estimated 59.3 per cent (R6 billion) of the council's budget over the next 3 years. Allocations for compensation of employees is set to increase at an average annual rate of 1.6 per cent, from R1.9 billion in 2024/25 to R2 billion in 2027/28.

The council generates revenue mainly by rendering services such as contract research and development. Other income is received through intellectual property rights, proceeds from technology transfers, and royalties. Revenue from these sources constitutes an estimated 78.2 per cent (R7.9 billion) of total revenue over the MTEF period, with the remainder derived through transfers from the department. Total revenue over the MTEF period is projected to amount to R10.1 billion. Revenue is projected to increase at an average annual rate of 2.8 per cent, from R3.2 billion in 2024/25 to R3.5 billion in 2027/28.

Programmes/Objectives/Activities

Table 35.21 Council for Scientific and Industrial Research expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	558.8	568.3	618.7	555.4	-0.2%	19.5%	560.4	568.2	574.3	1.1%	17.0%
Science, Engineering and Technology operating units and centres	2 014.1	2 304.2	2 594.7	2 689.8	10.1%	80.5%	2 739.5	2 787.1	2 827.9	1.7%	83.0%
Total	2 572.9	2 872.5	3 213.4	3 245.2	8.0%	100.0%	3 299.9	3 355.3	3 402.2	1.6%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.22 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Revenue											
Non-tax revenue	1 790.0	1 974.3	2 265.3	2 497.9	11.7%	70.5%	2 567.0	2 625.7	2 683.0	2.4%	78.2%
Sale of goods and services other than capital assets	1 731.8	1 877.2	2 165.5	2 441.2	12.1%	67.9%	2 505.2	2 563.8	2 621.2	2.4%	76.4%
Other non-tax revenue	58.2	97.1	99.7	56.7	-0.9%	2.6%	61.8	61.8	61.8	2.9%	1.8%
Transfers received	922.6	942.0	985.2	679.7	-9.7%	29.5%	702.1	735.1	768.3	4.2%	21.8%
Total revenue	2 712.6	2 916.3	3 250.4	3 177.6	5.4%	100.0%	3 269.1	3 360.8	3 451.3	2.8%	100.0%
Expenses											
Current expenses	2 572.9	2 872.5	3 213.4	3 245.2	8.0%	100.0%	3 299.9	3 355.3	3 402.2	1.6%	100.0%
Compensation of employees	1 475.1	1 709.3	1 802.8	1 921.5	9.2%	58.0%	1 972.9	1 979.4	2 013.7	1.6%	59.3%
Goods and services	1 047.0	1 120.3	1 364.1	1 170.0	3.8%	39.5%	1 262.8	1 310.4	1 317.2	4.0%	38.0%
Depreciation	49.8	42.5	45.7	153.7	45.6%	2.4%	64.2	65.5	71.2	-22.6%	2.7%
Interest, dividends and rent on land	1.1	0.4	0.9	-	-100.0%	-	-	-	-	-	-
Total expenses	2 572.9	2 872.5	3 213.4	3 245.2	8.0%	100.0%	3 299.9	3 355.3	3 402.2	1.6%	100.0%
Surplus/(Deficit)	139.7	43.9	37.0	(67.6)	-178.5%		(30.8)	5.4	49.2	-190.0%	
Cash flow statement											
Cash flow from operating activities	49.5	0.2	(47.7)	(56.0)	-204.2%	100.0%	82.1	73.6	144.9	-237.3%	100.0%
Receipts											
Non-tax receipts	1 985.2	2 057.0	2 468.4	2 499.3	8.0%	75.7%	2 603.2	2 627.6	2 705.7	2.7%	78.4%
Sales of goods and services other than capital assets	1 930.6	2 024.1	2 443.4	2 442.2	8.2%	74.3%	2 541.3	2 565.7	2 643.8	2.7%	76.5%
Other tax receipts	54.5	32.9	25.0	57.1	1.6%	1.4%	61.8	61.8	61.8	2.7%	1.8%
Transfers received	725.5	741.6	714.3	679.7	-2.2%	24.3%	702.1	735.1	768.3	4.2%	21.6%
Total receipts	2 710.7	2 798.6	3 182.7	3 179.1	5.5%	100.0%	3 305.2	3 362.7	3 474.0	3.0%	100.0%
Payment											
Current payments	2 661.2	2 798.4	3 230.3	3 235.1	6.7%	100.0%	3 223.2	3 289.1	3 329.1	1.0%	100.0%
Compensation of employees	1 475.1	1 690.2	1 803.8	1 921.5	9.2%	57.8%	1 972.9	1 979.4	2 013.7	1.6%	60.3%
Goods and services	1 185.3	1 108.2	1 426.5	1 313.6	3.5%	42.2%	1 250.3	1 309.7	1 315.3	-	39.7%
Interest and rent on land	0.8	-	-	-	-100.0%	-	-	-	-	-	-
Total payments	2 661.2	2 798.4	3 230.3	3 235.1	6.7%	100.0%	3 223.2	3 289.1	3 329.1	1.0%	100.0%

Table 35.22 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position (continued)

Continued

Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Net cash flow from investing activities	(51.0)	(173.1)	287.4	(154.3)	44.6%	100.0%	(100.5)	(76.1)	(83.7)	-18.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(51.0)	(88.3)	(66.4)	(154.3)	44.6%	57.0%	(100.5)	(76.1)	(83.7)	-18.4%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	—	4.7	1.7	—	—	-0.5%	—	—	—	—	—
Other flows from investing activities	—	(89.5)	352.1	—	—	43.6%	—	—	—	—	—
Net cash flow from financing activities	(1.6)	(0.2)	(3.0)	(1.6)	0.2%	100.0%	(0.4)	(0.3)	(0.3)	-44.8%	100.0%
Borrowing activities	—	1.7	(0.5)	—	—	-236.9%	—	—	—	—	—
Repayment of finance leases	—	(1.9)	(2.4)	(1.6)	—	311.9%	(0.4)	(0.3)	(0.3)	-44.8%	100.0%
Other flows from financing activities	(1.6)	—	—	—	-100.0%	25.0%	—	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(3.1)	(173.1)	236.7	(211.9)	310.8%	-1.3%	(18.8)	(2.9)	60.9	-166.0%	100.0%
Statement of financial position											
Carrying value of assets	745.2	794.7	816.2	808.8	2.8%	29.2%	845.1	855.7	868.2	2.4%	32.5%
of which:											
Acquisition of assets	(51.0)	(88.3)	(66.4)	(154.3)	44.6%	100.0%	(100.5)	(76.1)	(83.7)	-18.4%	100.0%
Investments	2.4	874.4	587.8	592.4	523.6%	18.8%	592.4	592.4	592.4	—	22.8%
Inventory	186.7	207.0	198.9	312.1	18.7%	8.4%	248.6	261.5	234.9	-9.0%	10.2%
Receivables and prepayments	307.9	446.8	402.5	374.5	6.7%	14.1%	384.9	395.9	402.8	2.5%	15.0%
Cash and cash equivalents	1 432.1	500.0	737.3	516.2	-28.8%	29.5%	497.4	494.6	522.3	0.4%	19.5%
Total assets	2 674.4	2 823.0	2 742.7	2 604.0	-0.9%	100.0%	2 568.5	2 600.1	2 620.5	0.2%	100.0%
Accumulated surplus/(deficit)	1 308.9	1 282.1	1 323.0	1 172.4	-3.6%	46.9%	1 141.6	1 147.0	1 163.0	-0.3%	44.5%
Finance lease	11.3	8.0	8.3	4.9	-24.4%	0.3%	4.4	4.0	3.6	-10.0%	0.2%
Deferred income	—	1 064.9	974.4	1 061.0	—	28.5%	1 044.2	1 069.9	1 072.8	0.4%	40.9%
Trade and other payables	1 342.0	357.3	350.6	353.7	-35.9%	22.3%	366.2	366.9	368.8	1.4%	14.0%
Provisions	12.2	110.7	86.3	12.0	-0.7%	2.0%	12.1	12.2	12.3	1.0%	0.5%
Total equity and liabilities	2 674.4	2 823.0	2 742.7	2 604.0	-0.9%	100.0%	2 568.5	2 600.1	2 620.5	0.2%	100.0%

Personnel information

Table 35.23 Council for Scientific and Industrial Research personnel numbers and cost by salary level

Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26			2026/27				2027/28				
Council for Scientific and Industrial Research		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 734	2 734	2 589	1 802.8	0.7	2 734	1 921.5	0.7	2 791	1 972.9	0.7	2 847	1 979.4	0.7	2 912	2 013.7	0.7	2.1%	100.0%
1 – 6	516	516	487	52.6	0.1	516	56.2	0.1	524	57.7	0.1	533	57.9	0.1	548	58.9	0.1	2.0%	18.8%
7 – 10	1 228	1 228	1 164	583.9	0.5	1 228	623.7	0.5	1 257	640.4	0.5	1 271	642.5	0.5	1 301	653.7	0.5	1.9%	44.8%
11 – 12	495	495	467	422.9	0.9	495	451.7	0.9	505	463.8	0.9	519	465.3	0.9	530	473.4	0.9	2.3%	18.2%
13 – 16	461	461	437	648.8	1.5	461	693.1	1.5	470	711.6	1.5	489	714.0	1.5	497	726.4	1.5	2.5%	17.0%
17 – 22	34	34	34	94.6	2.8	34	96.7	2.8	35	99.3	2.8	35	99.6	2.8	36	101.3	2.8	1.9%	1.2%

1. Rand million.

Human Sciences Research Council

Selected performance indicators

Table 35.24 Human Sciences Research Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of council articles achieving a citation count of at least 10 within 5 years of initial publication per year	Administration	Outcome 13: Improved education outcomes and skills	176	192	170	170	168	169	170
Number of curated datasets downloaded for secondary use per year	Administration		574	577	360	360	360	400	400
Number of conferences or training academies for emerging scholars held per year	Administration		2	3	3	3	4	4	4
Number of unemployed graduates appointed as interns and supported in all provinces per year	Administration	Outcome 1: Increased employment and work opportunities	— ¹	— ¹	— ¹	— ¹	8 300	8 300	8 300
Number of policy briefs and/or evidence reviews completed and published per year	Research, development and innovation	Outcome 13: Improved education outcomes and skills	— ¹	— ¹	— ¹	— ¹	40	40	40
Number of collaborative research projects with government, science councils and universities in human and social sciences per year	Research, development and innovation		— ¹	— ¹	— ¹	— ¹	25	25	25
Number of scholarly book chapters published by council researchers per year	Research, development and innovation		40	88	49	50	50	55	60

1. No historical data available.

Entity overview

The Human Sciences Research Council was established in 1968 to undertake, promote and coordinate research in the human and social sciences. It is mandated to initiate, undertake and foster strategic, basic and applied research in human sciences; and address developmental challenges by gathering, analysing and publishing relevant data, especially through projects linked to collaborative programmes geared towards the public sector. The council's research outputs are widely disseminated to support policy development at all levels of government. As such, over the period ahead, the council will continue to focus on generating research that benefits the public, promoting good governance and effective public service delivery, addressing issues of poverty and inequality, supporting inclusive development, and strengthening the skills and expertise of scholars and researchers.

Expenditure is set to increase at an average annual rate of 5.7 per cent, from R538.3 million in 2024/25 to R636.4 million in 2027/28.

The council relies on human capital to carry out contract research initiatives, generate funding and produce research products. As a result, spending on compensation of employees accounts for an estimated 56.2 per cent (R1 billion) of its budget over the medium term. This spending is set to increase at an average annual rate of 5.5 per cent, from R306.3 million in 2024/25 to R359.6 million in 2027/28.

The council expects to receive 54 per cent (R977.2 million) of its revenue over the medium term through transfers from the department. These are set to increase at an average annual rate of 4.5 per cent, from R298.6 million in 2024/25 to R340.4 million in 2027/28. Remaining revenue is received through grants and research contracts from government departments, private sector foundations, and national and international organisations. Total revenue is also expected to increase by 5.7 per cent, from R538.3 million in 2024/25 to R636.4 million in 2027/28.

Programmes/Objectives/Activities

Table 35.25 Human Sciences Research Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	169.0	185.9	170.1	215.3	8.4%	30.5%	242.4	253.8	266.6	7.4%	41.3%
Research, development and innovation	374.3	568.0	474.9	323.0	-4.8%	69.5%	339.3	355.1	369.8	4.6%	58.7%
Total	543.3	753.8	645.1	538.3	-0.3%	100.0%	581.7	608.9	636.4	5.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.26 Human Sciences Research Council statements of financial performance, cash flow and financial position

Statement of financial performance

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	315.6	486.0	318.3	239.7	-8.8%	53.7%	270.5	283.2	296.0	7.3%	46.0%
Sale of goods and services other than capital assets	281.4	439.2	274.5	195.9	-11.4%	46.8%	233.0	243.4	253.9	9.0%	39.1%
Other non-tax revenue	34.3	46.9	43.9	43.8	8.6%	6.9%	37.5	39.8	42.2	-1.3%	6.9%
Transfers received	273.4	279.2	280.3	298.6	3.0%	46.3%	311.1	325.7	340.4	4.5%	54.0%
Total revenue	589.0	765.3	598.6	538.3	-3.0%	100.0%	581.7	608.9	636.4	5.7%	100.0%
Expenses											
Current expenses	505.9	753.8	645.1	499.4	-0.4%	96.5%	541.1	566.4	592.0	5.8%	93.0%
Compensation of employees	255.4	277.0	275.4	306.3	6.2%	45.8%	323.1	340.9	359.6	5.5%	56.2%
Goods and services	232.8	463.7	342.9	178.8	-8.4%	47.7%	203.5	210.8	217.9	6.8%	34.3%
Depreciation	16.6	13.1	24.3	13.2	-7.5%	2.8%	13.3	13.5	13.6	1.2%	2.3%
Interest, dividends and rent on land	1.1	–	2.5	1.2	1.7%	0.2%	1.2	1.3	0.9	-9.5%	0.2%
Transfers and subsidies	37.4	–	–	39.0	1.4%	3.5%	40.6	42.5	44.4	4.5%	7.0%
Total expenses	543.3	753.8	645.1	538.3	-0.3%	100.0%	581.7	608.9	636.4	5.7%	100.0%
Surplus/(Deficit)	45.7	11.4	(46.4)	–	-100.0%		–	–	–	–	

Cash flow statement

Cash flow from operating activities	34.5	(38.4)	(37.1)	(149.9)	-263.1%	100.0%	(423.5)	(503.6)	(534.8)	52.8%	100.0%
Receipts											
Non-tax receipts	609.4	764.4	619.2	566.5	-2.4%	66.9%	520.1	543.9	568.9	0.1%	63.4%
Sales of goods and services other than capital assets	602.3	758.0	615.9	563.1	-2.2%	66.4%	516.7	540.5	565.4	0.1%	63.0%
Other sales	321.0	319.8	341.5	312.7	-0.9%	34.2%	258.3	270.2	282.7	-3.3%	32.4%
Other tax receipts	7.0	6.4	3.3	3.3	-22.1%	0.5%	3.4	3.5	3.5	2.0%	0.4%
Transfers received	314.4	321.1	322.3	298.6	-1.7%	33.1%	309.1	323.7	338.9	4.3%	36.6%
Total receipts	923.7	1 085.5	941.5	865.1	-2.2%	100.0%	829.2	867.6	907.8	1.6%	100.0%
Payment											
Current payments	889.2	1 124.0	978.6	1 015.0	4.5%	100.0%	1 252.7	1 371.2	1 442.7	12.4%	100.0%
Compensation of employees	331.8	447.7	435.5	448.6	10.6%	41.5%	473.2	499.3	526.4	5.5%	38.7%
Goods and services	557.5	676.2	540.6	563.7	0.4%	58.4%	776.7	869.4	913.9	17.5%	61.1%
Interest and rent on land	–	–	2.5	2.7	–	0.1%	2.8	2.5	2.3	-4.5%	0.2%
Total payments	889.2	1 124.0	978.6	1 015.0	4.5%	100.0%	1 252.7	1 371.2	1 442.7	12.4%	100.0%
Net cash flow from investing activities	(19.7)	(18.3)	(30.5)	(8.1)	-25.8%	100.0%	(8.0)	(8.0)	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(19.7)	(18.3)	(28.6)	(8.1)	-25.8%	98.5%	(8.0)	(8.0)	–	-100.0%	–
Acquisition of software and other intangible assets	–	–	(2.0)	–	–	1.7%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	0.0	–	-100.0%	-0.1%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	14.8	(56.7)	(67.6)	(157.9)	-320.2%	-11.2%	(431.5)	(511.5)	(534.8)	50.2%	100.0%

Table 35.26 Human Sciences Research Council statements of financial performance, cash flow and financial position (continued)

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	277.8	286.8	287.7	311.0	3.8%	55.7%	317.3	323.6	330.1	2.0%	63.1%
of which:											
Acquisition of assets	(19.7)	(18.3)	(28.6)	(8.1)	-25.8%	100.0%	(8.0)	(8.0)	–	-100.0%	–
Inventory	5.1	4.1	3.8	3.1	-15.5%	0.8%	2.1	2.1	2.1	-11.5%	0.5%
Receivables and prepayments	115.3	125.4	104.6	34.7	-33.0%	17.8%	35.3	36.0	36.8	2.0%	7.0%
Cash and cash equivalents	174.9	138.8	71.2	145.0	-6.1%	24.8%	147.9	150.9	153.9	2.0%	29.4%
Taxation	4.4	5.9	8.3	0.1	-71.7%	0.9%	0.1	0.1	0.1	2.0%	–
Total assets	577.6	561.0	475.8	493.9	-5.1%	100.0%	502.7	512.7	523.0	1.9%	100.0%
Accumulated surplus/(deficit)	126.1	139.5	93.1	38.5	-32.7%	18.5%	39.3	40.0	40.8	2.0%	7.8%
Capital and reserves	256.0	257.5	253.7	255.1	-0.1%	48.8%	259.2	264.3	269.6	1.9%	51.6%
Deferred income	131.0	109.8	67.0	143.2	3.0%	21.3%	146.1	149.0	152.0	2.0%	29.1%
Trade and other payables	50.2	46.0	61.0	37.2	-9.5%	9.3%	38.0	38.7	39.5	2.0%	7.5%
Provisions	14.3	6.5	–	17.1	6.2%	1.8%	17.4	17.8	18.1	2.0%	3.5%
Derivatives financial instruments	–	1.6	0.9	2.7	–	0.3%	2.8	2.8	2.9	2.0%	0.5%
Total equity and liabilities	577.6	561.0	475.8	493.9	-5.1%	100.0%	502.7	512.7	523.0	1.9%	100.0%

Personnel information

Table 35.27 Human Sciences Research Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2024			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Human Sciences Research Council			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	417	425	417	275.4	0.7	417	306.3	0.7	417	323.1	0.8	417	340.9	0.8	417	359.6	0.9	–	100.0%
1 – 6	114	90	114	33.3	0.3	114	35.9	0.3	114	37.6	0.3	114	40.3	0.4	114	42.0	0.4	–	27.3%
7 – 10	210	179	210	101.0	0.5	210	113.0	0.5	210	122.0	0.6	210	132.1	0.6	210	144.0	0.7	–	50.4%
11 – 12	54	86	54	58.4	1.1	54	65.6	1.2	54	68.4	1.3	54	64.0	1.2	54	73.3	1.4	–	12.9%
13 – 16	37	68	37	76.2	2.1	37	85.2	2.3	37	88.3	2.4	37	97.6	2.6	37	93.4	2.5	–	8.9%
17 – 22	2	2	2	6.4	3.2	2	6.6	3.3	2	6.7	3.3	2	6.8	3.4	2	7.0	3.5	–	0.5%

1. Rand million.

National Research Foundation

Selected performance indicators

Table 35.28 National Research Foundation performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of interventions that focus on learner development per year	Science engagement	Outcome 14: Skills for the economy	– ¹	– ¹	– ¹	8	12	14	14
Number of postgraduate students funded by the National Research Foundation per year	Research and innovation support and advancement	Outcome 13: Improved education outcomes and skills	7 732	6 697	6 179	5 579	5 610	5 452	5 997
Number of researchers funded by the National Research Foundation per year	Research and innovation support and advancement	Outcome 8: Dynamic science, technology and innovation for growth	3 201	3 323	3 261	2 594	2 931	2 923	2 885
Foreign income derived from the National Research Foundation's activities or operations per year	National research infrastructure platforms	Outcome 7: Increased investment, trade and tourism	R63.8m	R152m	R240m	R280m	R383m	R384m	R418m

Table 35.28 National Research Foundation performance indicators by programme/objective/activity and related outcome (continued)

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of patient doses generated from radioisotopes produced by iThemba Labs per year	National research infrastructure platforms	Outcome 12: Improved access to affordable and quality health care	167 500	164 433	224 000	199 360	219 296	241 225	265 347
Number of active intellectual property products at the end of the relevant reporting period per year	National research infrastructure platforms	Outcome 8: Dynamic science, technology and innovation for growth	10	14	16	18	22	24	26
Number of technical policy briefs produced by the National Research Foundation per year	National research infrastructure platforms	Outcome 6: Supportive and sustainable economic policy environment	30	28	24	19	16	16	16

1. No historical data available.

Entity overview

The National Research Foundation was established in terms of the National Research Foundation Act (1998), as amended. It is mandated to fund research, develop human resources, promote indigenous knowledge, and provide research facilities to enable knowledge creation, innovation and development in all fields of science and technology.

The foundation will continue to focus on implementing its Vision 2030 strategy, which seeks to entrench scientific impact, excellence and sustainability in the science and technology sector while driving transformation. Over the medium term, this will include efforts to create a more diverse knowledge workforce to lead the knowledge economy, increase the scientific community's global competitiveness, build a skilled research and innovation workforce to renew and sustain South Africa's researcher base, introduce grant funding programmes targeted at women and black researchers, and expand research infrastructure in the Square Kilometre Array and iThemba Labs. To this end, over the MTEF period, capital expenditure of R8.8 billion is allocated in the national research infrastructure platforms programme for the expansion and maintenance of this infrastructure, and R8.1 billion is allocated in the research and innovation support and advancement programme for funding projects that advance research and develop human capacity.

The foundation receives funding mainly through transfers and subsidies, accounting for an estimated 85 per cent (R15.7 billion) of its projected revenue over the MTEF period. Other revenue is derived through contract funding for specific projects and income generated by sales and interest earned. Transfers from the department are expected to increase at an average annual rate of 2 per cent, from R4.9 billion in 2024/25 to R5.2 billion in 2027/28.

Programmes/Objectives/Activities

Table 35.29 National Research Foundation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	112.5	120.7	169.3	188.9	18.9%	3.1%	193.7	201.7	212.7	4.0%	3.4%
Science engagement	117.0	124.7	117.7	120.7	1.0%	2.5%	125.9	127.1	133.7	3.5%	2.2%
Research and innovation support and advancement	2 498.3	2 336.7	2 236.0	2 477.1	-0.3%	50.5%	2 683.9	2 632.2	2 779.2	3.9%	45.2%
National research infrastructure platforms	1 503.7	1 935.6	2 310.8	2 742.7	22.2%	43.9%	2 749.9	2 930.8	3 078.2	3.9%	49.2%
Total	4 231.5	4 517.7	4 833.9	5 529.4	9.3%	100.0%	5 753.5	5 891.8	6 203.7	3.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.30 National Research Foundation statements of financial performance, cash flow and financial position

Statement of financial performance					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Revenue											
Non-tax revenue	493.5	434.3	932.3	827.1	18.8%	13.2%	879.2	910.4	1 018.3	7.2%	15.0%
Sale of goods and services other than capital assets	94.8	96.3	142.8	149.6	16.4%	2.4%	205.1	264.8	276.8	22.8%	3.7%
Other non-tax revenue	398.7	338.0	789.5	677.5	19.3%	10.8%	674.1	645.5	741.5	3.1%	11.3%
Transfers received	3 972.8	4 244.5	4 282.8	4 913.0	7.3%	86.8%	5 187.2	5 297.0	5 218.6	2.0%	85.0%
Total revenue	4 466.4	4 678.8	5 215.1	5 740.1	8.7%	100.0%	6 066.4	6 207.3	6 237.0	2.8%	100.0%
Expenses											
Current expenses	1 809.6	2 267.1	2 680.4	3 217.9	21.2%	51.6%	3 213.8	3 447.9	3 624.1	4.0%	57.7%
Compensation of employees	801.3	859.3	924.9	1 229.4	15.3%	19.8%	1 273.8	1 393.9	1 477.5	6.3%	23.0%
Goods and services	756.1	1 157.6	1 483.2	1 681.1	30.5%	26.1%	1 602.6	1 694.9	1 771.3	1.8%	28.9%
Depreciation	252.1	250.2	272.3	307.4	6.8%	5.7%	337.5	359.1	375.3	6.9%	5.9%
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	2 422.0	2 250.6	2 153.5	2 311.5	-1.5%	48.4%	2 539.6	2 443.9	2 579.5	3.7%	42.3%
Total expenses	4 231.5	4 517.7	4 833.9	5 529.4	9.3%	100.0%	5 753.5	5 891.8	6 203.7	3.9%	100.0%
Surplus/(Deficit)	234.9	161.1	381.2	210.7	-3.6%		312.9	315.6	33.3	-45.9%	
Cash flow statement											
Cash flow from operating activities	348.3	150.5	1 300.8	425.6	6.9%	100.0%	640.0	684.2	393.6	-2.6%	100.0%
Receipts											
Non-tax receipts	87.2	214.2	202.3	207.9	33.6%	3.5%	249.6	308.3	318.3	15.3%	4.5%
Sales of goods and services other than capital assets	47.0	153.1	91.8	154.4	48.7%	2.2%	210.1	270.1	282.3	22.3%	3.8%
Other tax receipts	40.2	61.1	110.5	53.5	10.0%	1.3%	39.5	38.2	36.0	-12.4%	0.7%
Transfers received	4 026.3	4 065.2	4 858.4	4 913.0	6.9%	87.9%	5 187.2	5 306.3	5 203.6	1.9%	85.0%
Financial transactions in assets and liabilities	381.7	218.0	588.8	619.2	17.5%	8.6%	629.6	602.1	700.0	4.2%	10.5%
Total receipts	4 495.3	4 497.4	5 649.4	5 740.1	8.5%	100.0%	6 066.4	6 216.7	6 222.0	2.7%	100.0%
Payment											
Current payments	1 710.0	2 156.4	2 222.5	2 918.9	19.5%	49.2%	2 886.8	3 088.6	3 248.8	3.6%	54.9%
Compensation of employees	803.8	860.1	911.2	1 229.4	15.2%	20.8%	1 273.8	1 393.9	1 477.5	6.3%	24.3%
Goods and services	906.1	1 296.3	1 311.3	1 689.5	23.1%	28.4%	1 613.0	1 694.7	1 771.3	1.6%	30.6%
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	2 436.9	2 190.4	2 126.2	2 395.7	-0.6%	50.8%	2 539.6	2 443.9	2 579.5	2.5%	45.1%
Total payments	4 146.9	4 346.9	4 348.7	5 314.5	8.6%	100.0%	5 426.4	5 532.5	5 828.4	3.1%	100.0%
Net cash flow from investing activities	(483.8)	(393.5)	(629.6)	(537.7)	3.6%	100.0%	(670.0)	(694.2)	(408.6)	-8.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(474.1)	(369.3)	(593.4)	(535.3)	4.1%	96.4%	(668.0)	(692.0)	(406.1)	-8.8%	99.6%
Acquisition of software and other intangible assets	(10.1)	(24.9)	(27.8)	(2.4)	-38.1%	3.3%	(2.0)	(2.2)	(2.5)	1.3%	0.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.7	1.6	–	-100.0%	-0.1%	–	–	–	–	–
Other flows from investing activities	–	–	(10.0)	–	–	0.4%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(135.5)	(242.9)	671.2	(112.1)	-6.1%	0.8%	(30.0)	(10.0)	(15.0)	-48.9%	100.0%
Statement of financial position											
Carrying value of assets of which:	2 700.4	2 848.4	3 192.0	3 402.8	8.0%	63.0%	3 715.7	4 031.2	4 064.5	6.1%	73.5%
Acquisition of assets	(474.1)	(369.3)	(593.4)	(535.3)	4.1%	100.0%	(668.0)	(692.0)	(406.1)	-8.8%	100.0%
Investments	543.5	485.7	476.2	474.1	-4.4%	10.3%	464.1	464.1	454.1	-1.4%	9.0%
Inventory	12.6	12.6	13.7	13.0	1.0%	0.3%	14.0	15.0	15.0	4.9%	0.3%
Receivables and prepayments	556.9	671.3	675.7	526.5	-1.9%	12.6%	506.0	472.8	447.5	-5.3%	9.5%
Cash and cash equivalents	697.1	454.2	1 125.4	430.0	-14.9%	13.8%	400.0	390.0	375.0	-4.5%	7.7%
Defined benefit plan assets	0.5	0.5	0.6	0.5	1.2%	–	0.5	0.5	0.5	–	–
Total assets	4 510.9	4 472.7	5 483.6	4 846.9	2.4%	100.0%	5 100.3	5 373.7	5 356.7	3.4%	100.0%
Accumulated surplus/(deficit)	7.3	10.6	8.1	–	-100.0%	0.1%	–	–	–	–	–
Capital and reserves	105.2	122.1	162.3	110.0	1.5%	2.6%	100.0	90.0	90.0	-6.5%	1.9%
Capital reserve fund	2 700.4	2 848.4	3 192.0	3 402.8	8.0%	63.0%	3 715.7	4 031.2	4 064.5	6.1%	73.5%
Deferred income	1 559.2	1 358.3	1 961.2	1 202.1	-8.3%	31.4%	1 154.6	1 127.4	1 077.1	-3.6%	22.1%
Trade and other payables	138.9	133.3	143.4	132.0	-1.7%	2.8%	130.0	125.0	125.0	-1.8%	2.5%
Provisions	–	–	16.6	–	–	0.1%	–	–	–	–	–
Total equity and liabilities	4 510.9	4 472.7	5 483.6	4 846.9	2.4%	100.0%	5 100.3	5 373.7	5 356.7	3.4%	100.0%

Personnel information

Table 35.31 National Research Foundation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2024			Number and cost ¹ of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28		2024/25 - 2027/28			
National Research Foundation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 386	1 386	1 386	924.9	0.7	1 386	1 229.4	0.9	1 386	1 273.8	0.9	1 386	1 393.9	1.0	1 386	1 477.5	1.1	–	100.0%
1 – 6	210	210	210	43.8	0.2	210	58.2	0.3	210	60.3	0.3	210	66.0	0.3	210	79.1	0.4	–	15.2%
7 – 10	851	851	851	459.8	0.5	851	611.1	0.7	851	633.2	0.7	851	692.9	0.8	851	659.7	0.8	–	61.4%
11 – 12	213	213	213	223.5	1.0	213	297.1	1.4	213	307.8	1.4	213	336.8	1.6	213	394.2	1.9	–	15.4%
13 – 16	107	107	107	178.8	1.7	107	237.7	2.2	107	246.2	2.3	107	269.4	2.5	107	307.5	2.9	–	7.7%
17 – 22	5	5	5	19.1	3.8	5	25.4	5.1	5	26.3	5.3	5	28.8	5.8	5	37.1	7.4	–	0.4%

1. Rand million.

South African National Space Agency

Selected performance indicators

Table 35.32 South African National Space Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of joint initiatives undertaken through formal international partnerships per year	Earth observation	Outcome 8: Dynamic science, technology and innovation for growth	7	7	7	10	12	14	14	
Number of awareness and training interventions to key users of space-related products and services per year	Earth observation		16	16	16	17	17	18	18	
Total revenue generated from space operations activities per year	Space operation	Outcome 4: Increased infrastructure investment and job creation	R69m	R70m	R72m	R 73m	R73m	R74m	R76m	
Number of students and interns supported for formalised training per year	Space science	Outcome 1: Increased employment and work opportunities	50	29	72	72	72	72	72	
Number of products and applications produced per year	Space science	Outcome 8: Dynamic science, technology and innovation for growth	2	2	2	2	2	2	2	

Entity overview

The South African National Space Agency was established in terms of the South African National Space Agency Act (2008). The agency became operational in 2010 and is broadly required to promote the peaceful use of space, foster international cooperation in space-related activities, and facilitate the creation of an environment conducive to space technology and industrial development.

Over the medium term, the agency will continue to focus on broadening the suite of products and services available in the South African space sector and promoting socioeconomic development across Africa. This will be achieved by building adequate space capacity; improving geospatial information; developing key infrastructure in support of the sector; and providing technical skills interventions, research capacity and knowledge-management tools. These priorities are underpinned by the agency's agenda to transform the space industry in accordance with the national policy initiatives of achieving an integrated national space capability that responds to Africa's socioeconomic challenges by 2030. Accordingly, R684.5 million over the MTEF period is allocated to the space operation programme.

Expenditure is expected to decrease at an average annual rate of 7.2 per cent, from R647 million in 2024/25 to R516.7 million in 2027/28, due to an anticipated decrease in transfers from the department from the higher baseline in 2024/25, when an additional allocation was made to the Space Infrastructure Hub through the budget facility for infrastructure. As such, the decrease is not expected to negatively affect the agency's planned activities for the period ahead.

Expenditure on goods and services accounts for an estimated 63.8 per cent (R1.5 billion) over the medium term, driven by operating payments to Space Infrastructure Hub projects and conditional grants to researchers. As the agency relies on highly skilled professionals to fulfil its mandate, compensation of employees accounts for an estimated 36.2 per cent (R780.6 million) of its planned spending, increasing at an average annual rate of 7.7 per cent, from R219.4 million in 2024/25 to R274 million in 2027/28.

Transfers from the department account for an estimated 57.7 per cent (R1.4 billion) of the agency's revenue over the MTEF period. Additional revenue is generated by services rendered to government institutions and other organisations, mainly international clients in the space sector. Revenue is projected to be in line with spending.

Programmes/Objectives/Activities

Table 35.33 South African National Space Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28			
Administration	68.6	98.6	165.0	164.5	33.9%	26.4%	173.1	181.2	190.4	5.0%	25.7%	
Earth observation	66.7	66.2	81.0	151.9	31.6%	19.8%	155.2	86.0	91.3	-15.6%	17.0%	
Space operation	91.5	99.9	177.2	180.4	25.4%	29.6%	246.4	311.2	126.9	-11.1%	29.1%	
Space science	64.6	70.5	95.8	92.3	12.7%	18.3%	88.2	77.7	81.0	-4.3%	12.2%	
Space engineering	7.0	6.4	61.1	57.9	101.8%	5.9%	276.2	169.3	27.2	-22.3%	16.0%	
Total	298.4	341.6	580.1	647.0	29.4%	100.0%	939.1	825.3	516.7	-7.2%	100.0%	

Statements of financial performance, cash flow and financial position

Table 35.34 South African National Space Agency statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Revenue												
Non-tax revenue	83.0	143.0	269.0	279.9	49.9%	38.8%	209.8	318.3	335.8	6.3%	42.3%	
Sale of goods and services other than capital assets	75.0	131.6	257.8	271.0	53.5%	36.6%	186.2	304.2	320.9	5.8%	40.2%	
Other non-tax revenue	8.0	11.4	11.2	8.8	3.3%	2.2%	23.6	14.2	14.8	18.8%	2.1%	
Transfers received	249.8	208.8	311.1	367.1	13.7%	61.2%	729.4	507.0	180.9	-21.0%	57.7%	
Total revenue	332.8	351.8	580.1	647.0	24.8%	100.0%	939.1	825.3	516.7	-7.2%	100.0%	
Expenses												
Current expenses	276.3	320.4	580.1	647.0	32.8%	96.6%	939.1	825.3	516.7	-7.2%	100.0%	
Compensation of employees	153.1	158.7	197.6	219.4	12.7%	41.4%	246.6	260.0	274.0	7.7%	36.2%	
Goods and services	101.9	134.9	382.5	427.6	61.3%	51.4%	692.5	565.3	242.7	-17.2%	63.8%	
Depreciation	21.3	26.7	—	—	-100.0%	3.7%	—	—	—	—	—	
Transfers and subsidies	22.1	21.2	—	—	-100.0%	3.4%	—	—	—	—	—	
Total expenses	298.4	341.6	580.1	647.0	29.4%	100.0%	939.1	825.3	516.7	-7.2%	100.0%	
Surplus/(Deficit)	34.4	10.3	—	—	-100.0%		—	—	—	—		
Cash flow statement												
Cash flow from operating activities	96.2	102.1	(30.5)	208.7	29.5%	100.0%	435.4	349.4	40.0	-42.4%	100.0%	
Receipts												
Non-tax receipts	82.9	143.0	128.0	279.9	50.0%	34.1%	209.8	318.3	335.8	6.3%	42.3%	
Sales of goods and services other than capital assets	78.2	133.2	117.7	271.6	51.4%	32.2%	186.7	304.7	321.5	5.8%	40.3%	
Other sales	3.2	1.6	0.9	134.5	246.6%	5.6%	0.6	0.6	0.6	-83.5%	5.3%	
Other tax receipts	4.7	9.9	10.3	8.3	20.7%	1.9%	23.0	13.6	14.2	19.8%	2.0%	
Transfers received	270.7	208.8	311.1	367.1	10.7%	65.9%	729.4	507.0	180.9	-21.0%	57.7%	
Total receipts	353.6	351.8	439.1	647.0	22.3%	100.0%	939.1	825.3	516.7	-7.2%	100.0%	

Table 35.34 South African National Space Agency statements of financial performance, cash flow and financial position (continued)											
Cash flow statement					Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payment											
Current payments	257.4	249.7	469.6	438.3	19.4%	100.0%	503.7	475.9	476.7	2.8%	100.0%
Compensation of employees	153.1	158.7	197.6	219.4	12.7%	53.8%	246.6	260.0	274.0	7.7%	52.8%
Goods and services	104.3	91.0	272.0	218.9	28.0%	46.2%	257.0	215.9	202.7	-2.5%	47.2%
Total payments	257.4	249.7	469.6	438.3	19.4%	100.0%	503.7	475.9	476.7	2.8%	100.0%
Net cash flow from investing activities	(26.5)	(53.4)	(122.6)	(168.6)	85.3%	100.0%	(394.6)	(324.4)	(12.0)	-58.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(24.7)	(51.3)	(118.9)	(140.9)	78.7%	92.5%	(370.6)	(324.4)	(11.7)	-56.3%	93.9%
Acquisition of software and other intangible assets	(1.8)	(2.1)	(3.7)	(27.7)	148.6%	7.5%	(24.0)	—	(0.3)	-79.2%	6.1%
Net increase/(decrease) in cash and cash equivalents	69.7	48.7	(153.1)	40.1	-16.8%	4.4%	40.8	25.0	28.0	-11.3%	100.0%
Statement of financial position											
Carrying value of assets	506.0	532.2	1 315.6	1 799.5	52.6%	69.7%	1 872.4	1 959.0	2 049.3	4.4%	82.4%
of which:											
Acquisition of assets	(24.7)	(51.3)	(118.9)	(140.9)	78.7%	100.0%	(370.6)	(324.4)	(11.7)	-56.3%	100.0%
Inventory	0.5	0.5	0.6	0.6	5.0%	—	0.6	0.7	0.7	5.0%	—
Receivables and prepayments	20.1	31.1	22.2	23.3	5.0%	2.0%	24.4	25.5	26.7	4.6%	1.1%
Cash and cash equivalents	310.6	359.3	342.4	359.5	5.0%	28.2%	375.7	393.0	411.1	4.6%	16.5%
Total assets	837.3	923.1	1 680.8	2 183.0	37.6%	100.0%	2 273.1	2 378.1	2 487.8	4.5%	100.0%
Accumulated surplus/(deficit)	663.4	673.7	673.7	673.7	0.5%	55.8%	673.7	673.7	704.7	1.5%	29.3%
Borrowings	0.1	0.1	0.1	0.1	5.0%	—	0.2	0.2	0.2	4.6%	—
Deferred income	114.1	195.1	941.3	1 440.2	132.8%	39.2%	1 527.2	1 628.9	1 704.1	5.8%	67.5%
Trade and other payables	37.0	42.4	40.8	42.8	5.0%	3.3%	44.7	46.8	49.0	4.6%	2.0%
Provisions	22.6	11.9	24.9	26.2	5.0%	1.7%	27.3	28.6	29.9	4.6%	1.2%
Total equity and liabilities	837.3	923.1	1 680.8	2 183.0	37.6%	100.0%	2 273.1	2 378.1	2 487.8	4.5%	100.0%

Personnel information

Table 35.35 South African National Space Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2024			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Medium-term expenditure estimate															2024/25 - 2027/28		
		Actual 2023/24			Revised estimate 2024/25			2025/26			2026/27			2027/28					
South African National Space Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	280	280	235	197.6	0.8	280	219.4	0.8	275	246.6	0.9	286	260.0	0.9	287	274.0	1.0	0.8%	
1 – 6	37	37	—	—	—	37	3.4	0.1	35	4.7	0.1	37	5.2	0.1	37	5.7	0.2	—	
7 – 10	110	110	91	32.0	0.4	110	42.4	0.4	109	48.7	0.4	116	51.7	0.4	116	54.8	0.5	1.8%	
11 – 12	39	39	39	24.1	0.6	39	28.6	0.7	39	33.1	0.8	39	34.8	0.9	39	36.7	0.9	—	
13 – 16	90	90	101	130.4	1.3	90	133.4	1.5	88	147.7	1.7	90	155.1	1.7	91	163.2	1.8	0.4%	
17 – 22	4	4	4	11.0	2.8	4	11.6	2.9	4	12.4	3.1	4	13.2	3.3	4	13.6	3.4	—	

1. Rand million.

Technology Innovation Agency

Selected performance indicators

Table 35.36 Technology Innovation Agency performance indicators by programme/objective/activity and related outcome

			Audited performance			Estimated performance	MTEF targets		
Indicator	Programme/Objective/Activity	MTDP outcome	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of licensed or assigned technologies per year	Provide customer-centric, early-stage commercialisation for technology development	Outcome 8: Dynamic science, technology and innovation for growth	9	15	20	25	30	35	40
Number of successfully diffused technologies per year	Provide customer-centric, early-stage commercialisation for technology development		9	15	20	24	28	32	35

Table 35.36 Technology Innovation Agency performance indicators by programme/objective/activity and related outcome (continued)

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of products launched per year	Provide customer-centric, early-stage commercialisation for technology development	Outcome 8: Dynamic science, technology and innovation for growth	22	28	29	44	48	52	55
Total value leveraged through signed agreements entered into with other parties per year	Provide an enabling environment for technology innovation		R239m	R250m	R275m	R310m	R320m	R325m	R340m
Number of honours and masters students, and postdoctoral fellows admitted within technology station activities per year	Technology development stations	Outcome 13: Improved education outcomes and skills	95	121	130	150	175	180	185
Number of patents, publication outputs and knowledge-based products (such as prototypes, technology demonstrators and technology assistance packages) produced per year	Technology development stations	Outcome 3: Structural reforms to drive growth and competitiveness	130	149	165	220	250	255	258
Number of existing, operational and functional technology platforms per year	Provide bioeconomy programmes and platforms	Outcome 8: Dynamic science, technology and innovation for growth	7	8	8	10	10	10	10

Entity overview

The Technology Innovation Agency draws its mandate from the Technology Innovation Agency Act (2008), as amended. The agency serves as the key institutional intervention to bridge the innovation gap between research and development outcomes from higher education institutions, science councils, public entities and private companies to maximise the potential of technological innovation to stimulate the economy.

Over the medium term, the agency will continue to focus on bridging the innovation gap between research and development by providing financial support to ensure that 763 products or technologies are developed. Priority will be given to patents, publication outputs and knowledge-based products such as prototypes, technology demonstrators and technology assistance packages. The agency will seek to empower historically disadvantaged individuals through deliberate investment decisions, stakeholder engagements and general mobilisation initiatives. Accordingly, to stimulate and intensify technological innovation to improve economic growth and the quality of life of all South Africans, this support will prioritise small, medium and micro enterprises to increase the participation of marginalised segments of society such as people in townships, rural communities, women, young people and people with disabilities.

To fund these initiatives, expenditure is expected to increase at an average annual rate of 11.5 per cent, from R593.6 million in 2024/25 to R822.4 million in 2027/28, as the agency expands its focus on commercialising technologies. Transfers and subsidies, mostly to grants for disbursements to projects over the medium term, is the main spending area and constitutes an estimated 71.9 per cent (R1.5 billion) of the agency's budget over the MTEF period. Compensation of employees accounts for an estimated 20.5 per cent (R414.6 million) of expenditure over the medium term.

The agency expects to receive 92.7 per cent (R1.9 billion) of its revenue over the MTEF period through transfers from the department. These are set to increase at an average annual rate of 11.6 per cent, from R555 million in 2024/25 to R770.9 million in 2027/28, as the agency aims to increase the number of technologies it licenses and commercialises.

Programmes/Objectives/Activities

Table 35.37 Technology Innovation Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	157.2	96.1	103.2	58.4	-28.1%	15.8%	61.0	71.8	76.4	9.4%	10.1%
Provide customer-centric, early-stage commercialisation for technology development	86.0	128.3	120.9	97.9	4.4%	16.3%	—	—	—	-100.0%	4.1%
Provide an enabling environment for technology innovation	41.9	105.2	89.8	117.9	41.2%	13.4%	—	—	—	-100.0%	5.0%
Provide bioeconomy programmes and platforms	218.9	275.6	251.8	259.4	5.8%	38.1%	—	—	—	-100.0%	10.9%
Technology development stations	107.3	147.6	126.7	60.0	-17.6%	16.4%	—	—	—	-100.0%	2.5%
Intensified Commercialised Innovations	—	—	—	—	—	—	310.2	331.8	423.7	—	38.6%
Enabling and strengthening of the innovation ecosystem	—	—	—	—	—	—	228.1	243.8	322.3	—	28.7%
Total	611.3	752.7	692.4	593.6	-1.0%	100.0%	599.4	647.4	822.4	11.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.38 Technology Innovation Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	14.5	48.0	76.2	38.5	38.4%	6.5%	47.5	54.1	51.5	10.2%	7.3%
Other non-tax revenue	14.5	48.0	76.2	38.5	38.4%	6.5%	47.5	54.1	51.5	10.2%	7.3%
Transfers received	619.3	727.2	603.9	555.0	-3.6%	93.5%	551.9	593.3	770.9	11.6%	92.7%
Total revenue	633.9	775.3	680.2	593.6	-2.2%	100.0%	599.4	647.4	822.4	11.5%	100.0%
Expenses											
Current expenses	157.2	98.9	189.0	169.2	2.5%	23.7%	181.9	188.8	201.4	6.0%	28.1%
Compensation of employees	107.9	47.3	124.1	125.2	5.1%	15.7%	130.8	136.7	147.1	5.5%	20.5%
Goods and services	45.7	50.6	60.0	38.1	-5.8%	7.3%	47.0	45.0	48.2	8.2%	6.8%
Depreciation	3.6	1.0	4.8	5.8	17.9%	0.6%	4.0	7.1	6.0	1.1%	0.9%
Transfers and subsidies	454.1	653.8	503.5	424.4	-2.2%	76.3%	417.5	458.6	621.0	13.5%	71.9%
Total expenses	611.3	752.7	692.4	593.6	-1.0%	100.0%	599.4	647.4	822.4	11.5%	100.0%
Surplus/(Deficit)	22.6	22.5	(12.3)	—	-100.0%	—	—	—	—	—	—
Cash flow statement											
Cash flow from operating activities	(520.0)	1.1	2.0	0.0	-100.6%	100.0%	(0.0)	(2.3)	(2.4)	-2 993.7%	100.0%
Receipts											
Non-tax receipts	8.0	10.5	10.5	10.5	9.3%	3.5%	13.5	14.1	14.7	12.0%	2.0%
Other tax receipts	8.0	10.5	10.5	10.5	9.3%	3.5%	13.5	14.1	14.7	12.0%	2.0%
Transfers received	92.4	458.4	459.4	432.7	67.3%	89.6%	470.0	508.8	531.6	7.1%	75.6%
Financial transactions in assets and liabilities	2.6	4.5	5.5	132.3	270.3%	6.9%	142.8	146.6	153.2	5.0%	22.4%
Total receipts	103.1	473.4	475.4	575.5	77.4%	100.0%	626.4	669.4	699.6	6.7%	100.0%
Payment											
Current payments	173.3	169.6	168.4	174.8	0.3%	32.4%	183.9	193.6	202.3	5.0%	29.3%
Compensation of employees	107.7	120.2	120.7	125.2	5.1%	22.5%	130.8	136.7	142.9	4.5%	20.8%
Goods and services	65.6	49.4	47.7	49.6	-8.9%	9.9%	53.1	56.9	59.5	6.3%	8.5%
Transfers and subsidies	449.8	302.7	305.0	400.8	-3.8%	67.6%	442.5	478.1	499.6	7.6%	70.7%
Total payments	623.1	472.3	473.4	575.5	-2.6%	100.0%	626.4	671.7	702.0	6.8%	100.0%
Net cash flow from investing activities	3.7	(1.1)	(2.7)	—	-100.0%	—	—	—	—	—	—
Acquisition of property, plant, equipment and intangible assets	(1.4)	(2.0)	(0.3)	—	-100.0%	—	—	—	—	—	—
Acquisition of software and other intangible assets	—	(6.8)	(2.4)	—	—	—	—	—	—	—	—
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	—	—	—	-100.0%	—	—	—	—	—	—
Other flows from investing activities	5.0	7.6	—	—	-100.0%	—	—	—	—	—	—
Net cash flow from financing activities	355.3	111.0	—	—	-100.0%	—	0.0	—	—	—	—
Deferred income	355.3	111.0	—	—	-100.0%	—	0.0	—	—	—	—
Net increase/(decrease) in cash and cash equivalents	(161.0)	111.0	(0.7)	0.0	-100.9%	-2.9%	(0.0)	(2.3)	(2.4)	-2 993.7%	100.0%

Table 35.38 Technology Innovation Agency statements of financial performance, cash flow and financial position (continued)

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome				Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	5.9	12.0	23.3	23.3	58.5%	9.8%	24.0	24.0	24.0	1.0%	17.4%
of which:											
Acquisition of assets	(1.4)	(2.0)	(0.3)	–	-100.0%	–	–	–	–	–	–
Investments	14.2	3.2	3.0	3.0	-40.5%	2.0%	3.1	3.1	3.1	1.5%	2.3%
Loans	23.9	48.6	23.3	23.3	-0.9%	12.5%	24.3	24.3	24.3	1.5%	17.5%
Receivables and prepayments	7.9	9.2	4.3	4.5	-16.7%	2.5%	4.7	4.7	4.7	1.5%	3.4%
Cash and cash equivalents	436.2	433.9	75.1	78.9	-43.4%	73.1%	82.4	82.4	82.4	1.5%	59.4%
Total assets	488.1	506.9	129.1	133.1	-35.2%	100.0%	138.7	138.7	138.7	1.4%	100.0%
Accumulated surplus/(deficit)	102.7	125.2	78.5	79.9	-8.0%	41.7%	83.2	83.2	83.2	1.3%	60.0%
Capital reserve fund	335.8	319.9	27.3	28.7	-56.0%	43.7%	29.9	29.9	29.9	1.5%	21.6%
Finance lease	0.1	–	0.6	0.6	110.0%	0.2%	0.6	0.6	0.6	1.5%	0.4%
Trade and other payables	49.2	61.7	22.4	23.5	-21.8%	14.3%	24.6	24.6	24.6	1.5%	17.7%
Derivatives financial instruments	0.2	0.0	0.4	0.4	14.7%	0.2%	0.4	0.4	0.4	1.5%	0.3%
Total equity and liabilities	488.1	506.9	129.1	133.1	-35.2%	100.0%	138.7	138.7	138.7	1.4%	100.0%

Personnel information

Table 35.39 Technology Innovation Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2024			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
Number of funded posts	Number of approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Technology Innovation Agency																			
Salary level	160	160	155	124.1	0.8	160	125.2	0.8	165	130.8	0.8	165	136.7	0.8	165	147.1	0.9	1.0%	100.0%
1 – 6	44	44	19	2.3	0.1	44	6.6	0.2	47	6.9	0.1	47	7.1	0.2	47	7.4	0.2	2.2%	28.2%
7 – 10	85	85	74	43.3	0.6	85	58.0	0.7	85	60.7	0.7	85	64.9	0.8	85	72.1	0.8	–	51.9%
11 – 12	22	22	34	30.7	0.9	22	23.2	1.1	22	24.3	1.1	22	24.8	1.1	22	26.0	1.2	–	13.4%
13 – 16	6	6	27	42.9	1.6	6	32.7	5.5	7	34.2	4.9	7	35.0	5.0	7	36.5	5.2	5.3%	4.1%
17 – 22	3	3	1	5.1	5.1	3	4.6	1.5	4	4.8	1.2	4	4.9	1.2	4	5.1	1.3	10.1%	2.3%

1. Rand million