

SCIENCE AND INNOVATION

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	332.3	16.4	10.6	359.3	375.2	392.4
Technology Innovation	78.9	1 844.3	–	1 923.2	1 627.7	1 718.6
International Cooperation and Resources	76.4	69.8	–	146.2	152.7	159.6
Research Development and Support	58.4	5 355.2	–	5 413.6	5 233.6	5 472.6
Socioeconomic Innovation Partnerships	57.8	1 568.3	–	1 626.2	1 699.8	1 766.9
Total expenditure estimates	603.9	8 854.1	10.6	9 468.5	9 089.1	9 510.1
Executive authority	Minister of Science and Innovation					
Accounting officer	Director-General of Science 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 and Innovation derives its mandate from the 1996 White Paper on Science and Technology, 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 priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support	Priority 3: Education, skills and health	303	2 527	2 259	2 000	2 000	2 000	2 000
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		326	5 643	4 745	4 000	4 000	4 000	4 000

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of emerging researchers awarded research grants per year through programmes managed by the National Research Foundation, as reflected in their project reports	Research, Development and Support		3 000	3 201	3 200	3 200	3 300	3 500	3 800
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships	Priority 2: Economic transformation and job creation	4	4	4	4	4	4	4

Expenditure overview

The department's focus over the medium term will be on providing funding for research infrastructure; developing human capital; and advancing innovation to improve South Africa's competitiveness in the global market.

Transfers and subsidies to the department's entities account for an estimated 93.1 per cent (R26.1 billion) of total expenditure over the MTEF period. These funds are intended to support entities in carrying out various research and development projects, maintaining national research infrastructure and administering grants for scientific research. The department's second-largest cost driver is compensation of employees, spending on which increases at an average annual rate of 2.7 per cent, from R389.5 million in 2023/24 to R422.3 million in 2026/27. Total expenditure is expected to decrease at an average annual rate of 3.4 per cent, from R10.6 billion in 2023/24 to R9.5 billion in 2026/27. This is due to Cabinet-approved reductions to the department's budget amounting to R3 billion over the MTEF period. These are likely to affect performance across the department's programmes. To mitigate against this, the department will seek to contain costs on non-essential line items and reprioritise funds where necessary to meet contractual commitments.

Amounts of R26.3 million in 2024/25, R28 million in 2025/26, and R26.3 million in 2026/27 are shifted to the Department of Health for the social impact bond, an outcomes-based financing mechanism, for adolescent girls and women. This work will be led by the South African Medical Research Council.

Funding research infrastructure and innovation capabilities

The availability of adequate research infrastructure is vital to developing a robust and competitive national system of innovation. In support of this, the department will continue to implement research infrastructure roadmap projects. These include, among others, specialised facilities such as drug development and aerospace platforms, and small production plants where scientific processes are tested before being scaled up. To provide for this, R16.1 billion is allocated over the medium term in the *Research Development and Support* programme.

The national integrated cyberinfrastructure system is implemented by the Council for Scientific and Industrial Research. The system is intended to provide the necessary data processing, management and transportation capabilities to facilitate national projects. These include the MeerKAT radio telescope and the Square Kilometre Array, as well as other large research infrastructure projects that depend on robust cyberinfrastructure systems. To implement the system, R923.8 million will be transferred to the council over the medium term through allocations in the *Basic Science and Infrastructure* subprogramme in the *Research Development and Support* programme.

To date, the MeerKAT telescope has contributed to a number of important scientific discoveries. To improve its capabilities, a project to extend the telescope is under way in partnership with Germany and China. Accordingly, 13 new dishes are planned to be constructed at an estimated cost of R800 million over the next 3 years. The department is set to cover 50 per cent (R400 million) of this amount through the *Research Development and Support* programme.

Developing human capital

Human capital is key to South Africa's establishment of a national system of innovation that is globally competitive and responsive to the country's developmental needs. The department provides support for this by granting postgraduate bursaries and scholarships; sponsoring internships; and funding emerging and established researchers, including for strategic instruments such as the South African research chairs initiative and centres of excellence projects. To date, the department has awarded 282 research chairs. Centres of excellence serve as hubs that draw a range of universities and science councils together to tackle challenges in areas such as health, food security, human development, energy and biodiversity. To support these efforts, R8.1 billion is allocated over the MTEF period in the *Human Capital and Science Promotions* subprogramme in the *Research Development and Support* programme.

Advancing innovation to improve South Africa's competitiveness in the global market

Challenges to competitiveness in areas such as market sustainability, access and exposure are effectively met through innovation. As such, in each year over the MTEF period, the department plans to support 15 commercial outputs in designated areas such as health care, and 85 technology demonstrations, prototypes, products and services. Examples of these include locally developed fermentation-based skin care products and cotton baling machines for small-scale farmers. The department also plans to financially support emerging black farmers; train artisans in the space, energy and bioeconomy sectors; train graduates through experiential learning opportunities in the energy sector; and support learnership initiatives in publicly financed research and development institutions. Spending for these activities is expected to amount to R5.3 billion over the MTEF period in the *Technology Innovation* programme.

Expenditure trends and estimates

Table 35.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Technology Innovation											
3. International Cooperation and Resources											
4. Research Development and Support											
5. Socioeconomic Innovation Partnerships											
Programme											
R million	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Programme 1	262.2	304.5	336.1	427.2	17.7%	3.7%	359.3	375.2	392.4	-2.8%	4.0%
Programme 2	1 379.8	1 719.6	1 890.6	2 490.5	21.8%	20.9%	1 923.2	1 627.7	1 718.6	-11.6%	20.1%
Programme 3	114.2	131.8	161.3	146.1	8.5%	1.5%	146.2	152.7	159.6	3.0%	1.6%
Programme 4	3 731.0	4 991.4	4 981.2	5 767.9	15.6%	54.4%	5 413.6	5 233.6	5 472.6	-1.7%	56.7%
Programme 5	1 678.0	1 814.7	1 751.7	1 731.4	1.0%	19.5%	1 626.2	1 699.8	1 766.9	0.7%	17.7%
Subtotal	7 165.3	8 962.0	9 120.9	10 563.0	13.8%	100.0%	9 468.5	9 089.1	9 510.1	-3.4%	100.0%
Total	7 165.3	8 962.0	9 120.9	10 563.0	13.8%	100.0%	9 468.5	9 089.1	9 510.1	-3.4%	100.0%
Change to 2023 Budget estimate							(1 055.2)	(1 015.9)	(1 057.9)		

Table 35.2 Vote expenditure trends and estimates by programme 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24					2023/24 - 2026/27	
Current payments	429.0	485.6	559.7	676.4	16.4%	6.0%	603.9	630.9	659.8	-0.8%	6.7%
Compensation of employees	321.9	332.8	340.5	389.5	6.6%	3.9%	386.8	403.8	422.3	2.7%	4.1%
Goods and services ¹	107.0	152.8	219.2	286.9	38.9%	2.1%	217.1	227.2	237.5	-6.1%	2.5%
<i>of which:</i>					0.0%	0.0%				0.0%	0.0%
Advertising	4.3	21.3	23.5	15.6	54.1%	0.2%	14.2	14.8	15.5	-0.2%	0.2%
Consultants: Business and advisory services	10.3	13.9	19.5	21.3	27.3%	0.2%	18.0	18.8	19.7	-2.7%	0.2%
Agency and support/outsourced services	10.2	14.2	16.0	14.4	12.0%	0.2%	17.1	17.9	18.7	9.1%	0.2%
Property payments	13.3	16.2	13.4	37.6	41.3%	0.2%	15.2	15.8	16.6	-23.9%	0.2%
Travel and subsistence	7.3	16.3	60.2	80.4	122.7%	0.5%	63.9	66.9	70.0	-4.5%	0.7%
Venues and facilities	1.5	2.3	17.5	13.9	112.2%	0.1%	16.2	16.8	17.6	8.1%	0.2%
Transfers and subsidies¹	6 729.7	8 467.4	8 550.0	9 876.1	13.6%	93.9%	8 854.1	8 447.5	8 839.1	-3.6%	93.2%
Departmental agencies and accounts	4 721.3	6 017.0	5 919.9	7 970.9	19.1%	68.8%	6 983.1	6 507.4	6 808.5	-5.1%	73.2%
Higher education institutions	252.9	240.5	255.8	-	-100.0%	2.1%	-	-	-	0.0%	0.0%
Public corporations and private enterprises	1 495.8	1 957.5	2 143.3	1 517.0	0.5%	19.9%	1 492.1	1 567.3	1 644.1	2.7%	16.1%
Non-profit institutions	259.1	249.2	229.9	387.2	14.3%	3.1%	378.9	372.9	386.5	-0.1%	3.9%
Households	0.5	1.1	1.1	0.9	18.7%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	6.1	8.9	11.2	10.4	19.8%	0.1%	10.6	10.7	11.2	2.4%	0.1%
Machinery and equipment	6.1	8.9	11.2	10.4	19.8%	0.1%	10.6	10.7	11.2	2.4%	0.1%
Payments for financial assets	0.5	0.1	0.0	0.1	-43.2%	0.0%	-	-	-	-100.0%	0.0%
Total	7 165.3	8 962.0	9 120.9	10 563.0	13.8%	100.0%	9 468.5	9 089.1	9 510.1	-3.4%	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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand					2020/21 - 2023/24					2023/24 - 2026/27	
Households											
Social benefits											
Current	478	1 070	929	370	-8.2%	-	-	-	-	-100.0%	-
Households	478	1 070	929	370	-8.2%	-	-	-	-	-100.0%	-
Other transfers to households											
Current	50	60	156	514	117.4%	-	-	-	-	-100.0%	-
Households	-	60	-	514	-	-	-	-	-	-100.0%	-
Various institutions: Policy development on human and social development dynamics	-	-	156	-	-	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	50	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 941 266	4 496 668	4 480 951	5 518 836	11.9%	54.8%	4 782 734	4 653 421	4 882 590	-4.0%	55.1%
Various institutions: Institutional and programme support research	315	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Biofuels research	7 889	9 130	-	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Implementation of bioeconomy strategy	47 080	44 130	41 197	-	-100.0%	0.4%	-	-	-	-	-
Various institutions: Energy grand challenge research	47 232	43 318	181 549	43 912	-2.4%	0.9%	31 947	17 665	14 547	-30.8%	0.3%
Various institutions: Health innovation research	52 686	103 752	119 131	-	-100.0%	0.8%	-	-	-	-	-
Various institutions: HIV and AIDS prevention and treatment technologies research	29 205	30 225	-	31 139	2.2%	0.3%	32 537	33 995	35 552	4.5%	0.4%
Various institutions: Hydrogen strategy research	43 776	42 580	-	-	-100.0%	0.3%	-	-	-	-	-
Various institutions: Innovation projects research	125 000	168 946	6 000	491 389	57.8%	2.4%	329 148	349 915	370 841	-9.0%	4.3%

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 (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
R thousand												
Various institutions: Space science research: Economic competitiveness and support package	36 202	42 390	103 910	29 669	-6.4%	0.6%	34 920	27 300	26 393	-3.8%	0.3%	
Various institutions: Technology transfer offices: Support of research units	3 646	3 471	3 408	–	-100.0%	–	–	–	–	–	–	
Technology Innovation Agency	408 825	447 703	569 370	459 431	4.0%	5.6%	432 715	470 045	508 756	3.5%	5.2%	
South African National Space Agency	161 196	202 193	162 439	162 853	0.3%	2.0%	153 347	166 577	180 158	3.4%	1.8%	
National Research Foundation: Research and development in indigenous knowledge systems	500	4 968	–	31 792	299.1%	0.1%	57 097	57 415	57 755	22.0%	0.6%	
South African Medical Research Council: Social impact bond	33 422	–	–	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Space science research: Space Infrastructure Hub	–	–	–	740 000	–	2.2%	346 330	–	–	-100.0%	3.0%	
National Research Foundation: Bilateral cooperation for global science development	2 583	14 670	13 110	6 470	35.8%	0.1%	8 013	8 364	8 745	10.6%	0.1%	
Various institutions: Global science: International multilateral agreements	25 949	26 049	24 122	–	-100.0%	0.2%	–	–	–	–	–	
Various institutions: Global science: African multilateral agreements	6 764	1 307	5 594	–	-100.0%	–	–	–	–	–	–	
Academy of Science of South Africa	24 840	33 210	41 539	33 970	11.0%	0.4%	31 946	33 377	34 906	0.9%	0.4%	
Various institutions: Astronomy research and development	32 469	20 668	36 635	41 876	8.9%	0.4%	37 881	39 645	41 029	-0.7%	0.4%	
Various institutions: Policy development on human and social development dynamics	28 266	35 276	37 944	38 090	10.5%	0.4%	35 821	37 426	39 139	0.9%	0.4%	
National Research Foundation: Human resources development for science and engineering	762 252	954 004	922 296	998 719	9.4%	10.8%	924 495	966 988	1 004 368	0.2%	10.8%	
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	23 057	–	19 104	19 178	-6.0%	0.2%	20 039	20 937	21 896	4.5%	0.2%	
National Research Foundation	859 469	962 587	997 408	951 230	3.4%	11.2%	941 446	983 623	1 028 666	2.6%	10.8%	
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	30 000	57 943	80 763	94 428	46.6%	0.8%	93 736	97 935	102 420	2.7%	1.1%	
National Research Foundation: South African research chairs initiative to develop human resources in science	544 508	588 550	602 902	605 218	3.6%	7.0%	565 558	591 056	617 088	0.6%	6.6%	
Various institutions: Strategic science platforms for research and development	166 154	135 600	79 000	223 075	10.3%	1.8%	221 138	242 610	257 530	4.9%	2.6%	
Various institutions: Advanced manufacturing technology strategy implementation	752	18 760	–	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Innovative research and development	30 446	60 348	15 034	49 784	17.8%	0.5%	50 020	52 350	54 840	3.3%	0.6%	
Human Sciences Research Council	289 325	314 394	325 098	322 332	3.7%	3.7%	300 635	311 119	325 686	0.3%	3.5%	
Various institutions: Local manufacturing capacity research and technical support	75 672	50 363	67 618	82 897	3.1%	0.8%	75 550	77 293	81 292	-0.6%	0.9%	
Various institutions: Local systems of innovation for the cold chain technologies project	–	10 717	–	15 513	–	0.1%	8 210	15 242	15 940	0.9%	0.2%	
National Research Foundation: Research information management system	6 232	10 750	–	–	-100.0%	0.1%	–	–	–	–	–	
Human Science Research Council: Develop and monitor science and technology indicators	11 252	15 221	12 142	15 526	11.3%	0.2%	14 318	15 049	15 830	0.6%	0.2%	

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

	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R thousand											
Various institutions:	24 302	43 445	13 638	30 345	7.7%	0.3%	35 887	37 495	39 213	8.9%	0.4%
Environmental innovation Capital	780 060	1 520 355	1 438 904	2 452 078	46.5%	18.4%	2 200 348	1 853 943	1 925 936	-7.7%	23.4%
Various institutions: Hydrogen strategy (capital)	48 693	81 199	-	-	-100.0%	0.4%	-	-	-	-	-
Various institutions: Infrastructure projects for research and development	253 712	420 982	343 688	742 771	43.1%	5.2%	894 983	907 631	936 270	8.0%	9.7%
National Research Foundation: Square Kilometre Array: Capital contribution to research	477 655	1 018 174	1 095 216	1 709 307	53.0%	12.8%	1 305 365	946 312	989 666	-16.7%	13.7%
Foreign governments and international organisations											
Current	-	2 000	-	-	-	-	-	-	-	-	-
National Research Foundation: Bilateral cooperation for global science development	-	2 000	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	445 033	520 742	504 708	301 425	-12.2%	5.3%	270 908	291 026	291 593	-1.1%	3.2%
Various institutions: Implementation of bioeconomy strategy	1 000	6 000	12 728	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Health innovation research	-	2 300	-	-	-	-	-	-	-	-	-
Various institutions: Indigenous knowledge systems	-	-	60 000	-	-	0.2%	-	-	-	-	-
Various institutions: Innovation projects research	3 383	77 284	-	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Space science research: Economic competitiveness and support package	22 600	29 070	4 804	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Technology transfer offices: Support of research units	5 059	7 745	7 324	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Indigenous knowledge systems	1 000	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Emerging research areas	80 500	84 700	135 792	108 730	10.5%	1.2%	125 609	131 236	137 248	8.1%	1.4%
Various institutions: Global science: International multilateral agreements	393	2 440	1 371	-	-100.0%	-	-	-	-	-	-
Various institutions: Global science: African multilateral agreements	2 785	4 000	-	-	-100.0%	-	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering	42 000	32 128	-	-	-100.0%	0.2%	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	-	18 607	-	-	-	0.1%	-	-	-	-	-
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	-	18 732	44 700	-	-	0.2%	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	20 100	17 633	-	-	-100.0%	0.1%	-	-	-	-	-
The South African Council for Natural Applied Scientific Professions	-	-	-	10 000	-	-	-	-	-	-100.0%	-
Various institutions: Advanced manufacturing technology strategy implementation	56 737	26 454	-	38 000	-12.5%	0.4%	32 500	34 292	34 707	-3.0%	0.4%
Various institutions: Innovative research and development	-	5 758	2 000	-	-	-	-	-	-	-	-
Various institutions: ICT	33 915	35 475	42 929	43 094	8.3%	0.5%	22 529	24 546	19 201	-23.6%	0.3%
Various institutions: Local manufacturing capacity research and technical support	40 574	30 358	-	-	-100.0%	0.2%	-	-	-	-	-

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

	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R thousand											
Council for Scientific and Industrial Research: Mining research and development	43 863	63 506	151 865	65 323	14.2%	1.0%	58 957	62 015	64 182	-0.6%	0.7%
Various institutions: Local systems of innovation for the cold chain technologies project	29 495	4 329	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Resource-based industries research and development	45 884	37 223	22 055	36 278	-7.5%	0.4%	31 313	38 937	36 255	–	0.4%
Various institutions: Environmental innovation	15 745	17 000	19 140	–	-100.0%	0.2%	–	–	–	–	–
Capital	142 555	315 100	331 475	244 188	19.7%	3.1%	282 808	305 113	335 886	11.2%	3.2%
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	60 218	237 121	211 439	244 188	59.5%	2.2%	282 808	305 113	335 886	11.2%	3.2%
Various institutions: Infrastructure projects for research and development	82 337	77 979	120 036	–	-100.0%	0.8%	–	–	–	–	–
Other transfers to private enterprises											
Current	14 614	143 210	304 867	–	-100.0%	1.4%	–	–	–	–	–
Various institutions: Health innovation research	–	1 500	2 500	–	–	–	–	–	–	–	–
Various institutions: Innovation projects research	–	140 000	300 000	–	–	1.3%	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	–	977	–	–	–	–	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	4 421	–	–	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	–	–	397	–	–	–	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	3 264	733	1 744	–	-100.0%	–	–	–	–	–	–
Various institutions: Strategic science platforms for research and development	2 000	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Advanced manufacturing technology strategy implementation	87	–	226	–	-100.0%	–	–	–	–	–	–
Various institutions: Local systems of innovation for the cold chain technologies project	4 842	–	–	–	-100.0%	–	–	–	–	–	–
Subsidies on products and production											
Current	893 581	978 449	1 002 269	971 434	2.8%	11.4%	938 394	971 117	1 016 585	1.5%	10.8%
Council for Scientific and Industrial Research	893 581	978 449	1 002 269	971 434	2.8%	11.4%	938 394	971 117	1 016 585	1.5%	10.8%
Non-profit institutions											
Current	110 012	106 955	93 246	299 424	39.6%	1.8%	287 105	277 030	286 249	-1.5%	3.2%
Various institutions: Institutional and programme support research	5 896	12 021	9 554	15 726	38.7%	0.1%	16 432	17 168	17 955	4.5%	0.2%
Various institutions: Biofuels research	–	–	–	9 401	–	–	9 823	10 263	10 733	4.5%	0.1%
Various institutions: Implementation of the bioeconomy strategy	7 895	–	–	44 153	77.5%	0.2%	46 690	48 782	51 017	4.9%	0.5%
Various institutions: Health innovation research	–	–	–	55 197	–	0.2%	46 291	25 260	23 021	-25.3%	0.4%
Various institutions: Hydrogen strategy research	–	–	–	43 797	–	0.1%	45 764	47 814	50 005	4.5%	0.5%
Various institutions: Innovation projects research	31 946	5 000	6 133	–	-100.0%	0.1%	–	–	–	–	–
International Centre for Genetic Engineering and Biotechnology	14 981	26 135	17 972	28 264	23.6%	0.3%	17 373	18 151	18 983	-12.4%	0.2%

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

	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24	Average Expenditure/ Total (%) 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R thousand											
Various institutions: Technology transfer offices: Support for research units	1 630	–	1 240	44 242	200.5%	0.1%	42 929	45 000	47 113	2.1%	0.5%
Various institutions: Indigenous knowledge systems	900	–	650	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	3 783	–	2 000	–	-100.0%	–	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	5 136	7 003	7 422	47 834	110.4%	0.2%	50 508	52 791	55 080	4.8%	0.6%
Various institutions: Global science: African multilateral agreements	200	3 887	2 748	10 810	278.1%	0.1%	11 295	11 801	12 342	4.5%	0.1%
Various institutions: Astronomy research and development	4 985	4 955	5 080	–	-100.0%	–	–	–	–	–	–
Various institutions: Policy development on human and social development dynamics	1 582	1 670	–	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering	1 800	9 950	6 572	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	–	838	8 394	–	–	–	–	–	–	–	–
Various institutions: Strategic science platforms for research and development	1 000	600	1 400	–	-100.0%	–	–	–	–	–	–
Various institutions: Innovative research and development	3 954	2 852	22 881	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: ICT	4 000	6 343	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Local systems of innovation for the cold chain technologies project	17 424	–	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Environmental innovation	2 900	25 701	1 200	–	-100.0%	0.1%	–	–	–	–	–
Capital	149 105	142 292	136 688	87 810	-16.2%	1.5%	91 753	95 864	100 256	4.5%	1.0%
Various institutions: Hydrogen strategy (capital)	–	–	–	87 810	–	0.3%	91 753	95 864	100 256	4.5%	1.0%
Various institutions: Infrastructure projects for research and development	149 105	142 292	136 688	–	-100.0%	1.3%	–	–	–	–	–
Higher education institutions											
Higher education institutions											
Current	131 948	123 499	156 544	–	-100.0%	1.2%	–	–	–	–	–
Various institutions: Institutional and programme support research	9 384	3 121	4 597	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Implementation of the bioeconomy strategy	600	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Health innovation research	–	500	1 000	–	–	–	–	–	–	–	–
Various institutions: Hydrogen strategy research	7 966	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	13 657	2 237	9 373	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	27 412	33 805	32 100	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Indigenous knowledge systems	23 615	1 601	34 444	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Emerging research areas	18 100	24 208	21 500	–	-100.0%	0.2%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	4 349	–	1 570	–	-100.0%	–	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	6 356	11 115	13 922	–	-100.0%	0.1%	–	–	–	–	–

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 (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
R thousand												
Departmental receipts	2 241	1 090	688	2 111	2 111	-2.0%	100.0%	733	783	833	-26.7%	100.0%
Sales of goods and services produced by department	69	69	70	70	70	0.5%	4.5%	60	60	60	-5.0%	5.6%
Other sales	69	69	70	70	70	0.5%	4.5%	60	60	60	-5.0%	5.6%
of which:												
Services rendered:												
Commission on insurance	69	69	70	70	70	0.5%	4.5%	60	60	60	-5.0%	5.6%
Sales of scrap, waste, arms and other used current goods	2	4	6	6	6	44.2%	0.3%	3	3	3	-20.6%	0.3%
of which:												
Sales: Scrap, waste and other goods	2	4	6	6	6	44.2%	0.3%	3	3	3	-20.6%	0.3%
Interest, dividends and rent on land	13	37	30	35	35	39.1%	1.9%	20	20	20	-17.0%	2.1%
Interest	13	37	30	35	35	39.1%	1.9%	20	20	20	-17.0%	2.1%
Sales of capital assets	-	235	-	500	500	-	12.0%	-	-	-	-100.0%	11.2%
Transactions in financial assets and liabilities	2 157	745	582	1 500	1 500	-11.4%	81.3%	650	700	750	-20.6%	80.7%
Total	2 241	1 090	688	2 111	2 111	-2.0%	100.0%	733	783	833	-26.7%	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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Ministry	4.9	2.6	2.8	5.7	5.8%	1.2%	6.0	6.3	6.5	4.5%	1.6%
Institutional Planning and Support	113.2	145.3	165.9	202.7	21.4%	47.2%	177.1	184.9	193.4	-1.6%	48.8%
Corporate Services	134.9	145.9	159.3	213.0	16.4%	49.1%	170.3	177.8	185.9	-4.4%	48.1%
Office Accommodation	9.2	10.7	8.1	5.7	-14.7%	2.5%	6.0	6.2	6.5	4.5%	1.6%
Total	262.2	304.5	336.1	427.2	17.7%	100.0%	359.3	375.2	392.4	-2.8%	100.0%
Change to 2023											
Budget estimate											
Economic classification											
Current payments	239.9	279.6	310.2	400.5	18.6%	92.5%	332.3	347.4	363.3	-3.2%	92.9%
Compensation of employees	151.6	155.0	158.9	188.9	7.6%	49.2%	183.7	191.7	200.5	2.0%	49.2%
Goods and services	88.3	124.6	151.3	211.6	33.8%	43.3%	148.7	155.6	162.8	-8.4%	43.7%
of which:											
Advertising	4.3	21.3	23.3	14.3	49.9%	4.8%	12.9	13.5	14.1	-0.6%	3.5%
Consultants: Business and advisory services	5.2	8.4	14.2	10.8	27.7%	2.9%	11.6	12.1	12.6	5.2%	3.0%
Agency and support/outsourced services	7.8	9.8	8.1	4.8	-15.0%	2.3%	7.6	8.0	8.3	20.1%	1.8%
Operating leases	4.1	3.7	3.5	11.2	39.3%	1.7%	8.0	8.7	9.1	-6.7%	2.4%
Property payments	13.3	16.2	13.4	36.6	40.1%	6.0%	14.1	14.8	15.5	-25.0%	5.2%
Travel and subsistence	4.5	11.0	29.3	59.5	137.0%	7.8%	38.6	40.3	42.2	-10.9%	11.6%
Transfers and subsidies	15.8	15.8	14.7	16.1	0.7%	4.7%	16.4	17.2	18.0	3.6%	4.4%
Departmental agencies and accounts	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Higher education institutions	9.4	3.1	4.6	-	-100.0%	1.3%	-	-	-	-	-
Non-profit institutions	5.9	12.0	9.6	15.7	38.7%	3.2%	16.4	17.2	18.0	4.5%	4.3%
Households	0.2	0.7	0.6	0.4	23.9%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	6.1	8.9	11.2	10.4	19.8%	2.8%	10.6	10.7	11.2	2.4%	2.8%
Machinery and equipment	6.1	8.9	11.2	10.4	19.8%	2.8%	10.6	10.7	11.2	2.4%	2.8%
Payments for financial assets	0.5	0.1	0.0	0.1	-41.0%	0.1%	-	-	-	-100.0%	-
Total	262.2	304.5	336.1	427.2	17.7%	100.0%	359.3	375.2	392.4	-2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	3.7%	3.4%	3.7%	4.0%	-	-	3.8%	4.1%	4.1%	-	-

Table 35.6 Administration 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 (%)
							2020/21	2021/22	2022/23		
R million											
Households											
Social benefits											
Current	0.2	0.7	0.6	0.2	-7.6%	0.1%	-	-	-	-100.0%	-
Households	0.2	0.7	0.6	0.2	-7.6%	0.1%	-	-	-	-100.0%	-
Other transfers to households											
Current	-	-	-	0.2	-	-	-	-	-	-100.0%	-
Households	-	-	-	0.2	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Institutional and programme support research	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions											
Current	5.9	12.0	9.6	15.7	38.7%	3.2%	16.4	17.2	18.0	4.5%	4.3%
Various institutions: Institutional and programme support research	5.9	12.0	9.6	15.7	38.7%	3.2%	16.4	17.2	18.0	4.5%	4.3%
Higher education institutions											
Higher education institutions											
Current	9.4	3.1	4.6	-	-100.0%	1.3%	-	-	-	-	-
Various institutions: Institutional and programme support research	9.4	3.1	4.6	-	-100.0%	1.3%	-	-	-	-	-

Personnel information

Table 35.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		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											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	247	2	206	158.9	0.8	234	186.6	0.8	210	183.7	0.9	206	191.7	0.9	203	200.5	1.0	-4.6%	100.0%
1-6	39	1	26	5.7	0.2	31	6.9	0.2	22	5.5	0.2	22	5.8	0.3	21	5.8	0.3	-11.5%	11.3%
7-10	95	1	83	33.7	0.4	97	41.3	0.4	88	39.6	0.5	84	40.0	0.5	84	42.3	0.5	-4.5%	41.5%
11-12	61	-	51	48.4	0.9	53	52.6	1.0	49	51.4	1.0	48	53.5	1.1	48	56.7	1.2	-3.3%	23.2%
13-16	46	-	41	60.7	1.5	48	74.9	1.6	46	75.5	1.6	46	80.1	1.7	45	82.6	1.8	-2.5%	21.6%
Other	6	-	5	10.4	2.1	5	11.0	2.2	5	11.7	2.3	5	12.4	2.5	5	13.1	2.6	-	2.3%

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 120 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 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 the reduction of 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 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, which was approved by Cabinet in 2013 to ensure that the bioeconomy makes a significant contribution to the South African 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 the 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 benefit (social, economic, military or any other) 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Space Science	241.7	286.3	289.3	951.2	57.9%	23.6%	550.3	210.3	223.7	-38.3%	24.9%
Hydrogen and Energy	184.5	184.8	253.8	197.2	2.2%	11.0%	192.2	185.0	189.6	-1.3%	9.8%
Bio-innovation	227.0	237.1	245.9	210.7	-2.5%	12.3%	221.5	206.1	209.9	-0.1%	10.9%
Innovation Priorities and Instruments	671.9	953.9	1 045.8	1 070.2	16.8%	50.0%	898.6	962.8	1 029.0	-1.3%	51.0%
National Intellectual Property Management Office	51.0	53.3	54.0	56.3	3.3%	2.9%	55.5	58.2	60.9	2.6%	3.0%
Office of the Deputy Director-General: Technology Innovation	3.6	4.2	1.7	4.9	10.4%	0.2%	5.1	5.3	5.6	4.5%	0.3%
Total	1 379.8	1 719.6	1 890.6	2 490.5	21.8%	100.0%	1 923.2	1 627.7	1 718.6	-11.6%	100.0%
Change to 2023 Budget estimate							(384.7)	(330.1)	(328.9)		
Economic classification											
Current payments	47.2	52.5	55.9	78.6	18.5%	3.1%	78.9	82.4	86.2	3.1%	4.2%
Compensation of employees	40.3	44.7	43.8	55.5	11.3%	2.5%	55.8	58.2	60.9	3.2%	3.0%
Goods and services	6.9	7.9	12.1	23.1	49.3%	0.7%	23.2	24.2	25.3	3.1%	1.2%
of which:											
Communication	1.1	1.0	1.1	1.6	12.2%	0.1%	1.2	1.2	1.3	-7.3%	0.1%
Consultants: Business and advisory services	3.5	2.2	0.1	2.4	-12.0%	0.1%	2.0	2.1	2.1	-3.4%	0.1%
Agency and support/outsourced services	1.5	2.3	1.8	6.5	64.6%	0.2%	7.4	7.7	8.0	7.1%	0.4%
Entertainment	–	0.0	0.0	1.9	–	–	2.0	2.1	2.2	4.6%	0.1%
Travel and subsistence	0.6	1.5	7.3	6.0	116.7%	0.2%	5.8	6.1	6.3	1.8%	0.3%
Venues and facilities	0.1	0.7	1.6	2.6	236.5%	0.1%	2.7	2.9	3.0	4.5%	0.1%
Transfers and subsidies	1 332.6	1 667.1	1 834.7	2 411.9	21.9%	96.9%	1 844.3	1 545.3	1 632.4	-12.2%	95.8%
Departmental agencies and accounts	1 045.4	1 224.0	1 187.0	1 990.2	23.9%	72.8%	1 418.0	1 122.9	1 194.0	-15.7%	73.8%
Higher education institutions	112.0	62.4	98.4	–	-100.0%	3.6%	–	–	–	–	–
Public corporations and private enterprises	118.0	349.6	523.1	108.7	-2.7%	14.7%	125.6	131.2	137.2	8.1%	6.5%
Non-profit institutions	57.4	31.1	26.0	312.9	76.0%	5.7%	300.6	291.1	301.1	-1.3%	15.5%
Households	–	0.0	0.1	0.2	–	–	–	–	–	-100.0%	–
Total	1 379.8	1 719.6	1 890.6	2 490.5	21.8%	100.0%	1 923.2	1 627.7	1 718.6	-11.6%	100.0%
Proportion of total programme expenditure to vote expenditure	19.3%	19.2%	20.7%	23.6%	–	–	20.3%	17.9%	18.1%	–	–

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
	R million										
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	996.7	1 142.8	1 187.0	1 990.2	25.9%	71.1%	1 418.0	1 122.9	1 194.0	-15.7%	73.8%
Various institutions: Biofuels research	7.9	9.1	–	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	47.1	44.1	41.2	–	-100.0%	1.8%	–	–	–	–	–
Various institutions: Energy grand challenge research	47.2	43.3	181.5	43.9	-2.4%	4.2%	31.9	17.7	14.5	-30.8%	1.4%
Various institutions: Health innovation research	52.7	103.8	119.1	–	-100.0%	3.7%	–	–	–	–	–
Various institutions: HIV and AIDS prevention and treatment technologies research	29.2	30.2	–	31.1	2.2%	1.2%	32.5	34.0	35.6	4.5%	1.7%
Various institutions: Hydrogen strategy research	43.8	42.6	–	–	-100.0%	1.2%	–	–	–	–	–
Various institutions: Innovation projects research	125.0	168.9	6.0	491.4	57.8%	10.6%	329.1	349.9	370.8	-9.0%	19.9%
Various institutions: Space science research: Economic competitiveness and support package	36.2	42.4	103.9	29.7	-6.4%	2.8%	34.9	27.3	26.4	-3.8%	1.5%
Various institutions: Technology transfer offices: Support of research units	3.6	3.5	3.4	–	-100.0%	0.1%	–	–	–	–	–
Technology Innovation Agency	408.8	447.7	569.4	459.4	4.0%	25.2%	432.7	470.0	508.8	3.5%	24.1%
South African National Space Agency	161.2	202.2	162.4	162.9	0.3%	9.2%	153.3	166.6	180.2	3.4%	8.5%
National Research Foundation: Research and development in indigenous knowledge systems	0.5	5.0	–	31.8	299.1%	0.5%	57.1	57.4	57.8	22.0%	2.6%
South African Medical Research Council: Social impact bond	33.4	–	–	–	-100.0%	0.4%	–	–	–	–	–
Various institutions: Space science research: Space Infrastructure Hub	–	–	–	740.0	–	9.9%	346.3	–	–	-100.0%	14.0%
Capital	48.7	81.2	–	–	-100.0%	1.7%	–	–	–	–	–
Various institutions: Hydrogen strategy (capital)	48.7	81.2	–	–	-100.0%	1.7%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	113.5	207.1	220.6	108.7	-1.4%	8.7%	125.6	131.2	137.2	8.1%	6.5%
Various institutions: Implementation of bioeconomy strategy	1.0	6.0	12.7	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Health innovation research	–	2.3	–	–	–	–	–	–	–	–	–
Various institutions: Indigenous knowledge systems	–	–	60.0	–	–	0.8%	–	–	–	–	–
Various institutions: Innovation projects research	3.4	77.3	–	–	-100.0%	1.1%	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	22.6	29.1	4.8	–	-100.0%	0.8%	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	5.1	7.7	7.3	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Indigenous knowledge systems	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Emerging research areas	80.5	84.7	135.8	108.7	10.5%	5.5%	125.6	131.2	137.2	8.1%	6.5%

Table 35.8 Technology Innovation 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million										
Other transfers to private enterprises											
Current	4.4	142.5	302.5	-	-100.0%	6.0%	-	-	-	-	-
Various institutions: Health innovation research	-	1.5	2.5	-	-	0.1%	-	-	-	-	-
Various institutions: Innovation projects research	-	140.0	300.0	-	-	5.9%	-	-	-	-	-
Various institutions: Space science research: Economic competitiveness and support package	-	1.0	-	-	-	-	-	-	-	-	-
Various institutions: Technology transfer offices: Support of research units	4.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Non-profit institutions											
Current	57.4	31.1	26.0	225.1	57.7%	4.5%	208.9	195.3	200.9	-3.7%	10.7%
Various institutions: Biofuels research	-	-	-	9.4	-	0.1%	9.8	10.3	10.7	4.5%	0.5%
Various institutions: Implementation of the bioeconomy strategy	7.9	-	-	44.2	77.5%	0.7%	46.7	48.8	51.0	4.9%	2.5%
Various institutions: Health innovation research	-	-	-	55.2	-	0.7%	46.3	25.3	23.0	-25.3%	1.9%
Various institutions: Hydrogen strategy research	-	-	-	43.8	-	0.6%	45.8	47.8	50.0	4.5%	2.4%
Various institutions: Innovation projects research	31.9	5.0	6.1	-	-100.0%	0.6%	-	-	-	-	-
International Centre for Genetic Engineering and Biotechnology	15.0	26.1	18.0	28.3	23.6%	1.2%	17.4	18.2	19.0	-12.4%	1.1%
Various institutions: Technology transfer offices: Support for research units	1.6	-	1.2	44.2	200.5%	0.6%	42.9	45.0	47.1	2.1%	2.3%
Various institutions: Indigenous knowledge systems	0.9	-	0.7	-	-100.0%	-	-	-	-	-	-
Capital	-	-	-	87.8	-	1.2%	91.8	95.9	100.3	4.5%	4.8%
Various institutions: Hydrogen strategy (capital)	-	-	-	87.8	-	1.2%	91.8	95.9	100.3	4.5%	4.8%
Higher education institutions											
Higher education institutions											
Current	91.4	62.4	98.4	-	-100.0%	3.4%	-	-	-	-	-
Various institutions: Implementation of the bioeconomy strategy	0.6	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Health innovation research	-	0.5	1.0	-	-	-	-	-	-	-	-
Various institutions: Hydrogen strategy research	8.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Space science research: Economic competitiveness and support package	13.7	2.2	9.4	-	-100.0%	0.3%	-	-	-	-	-
Various institutions: Technology transfer offices: Support of research units	27.4	33.8	32.1	-	-100.0%	1.2%	-	-	-	-	-
Various institutions: Indigenous knowledge systems	23.6	1.6	34.4	-	-100.0%	0.8%	-	-	-	-	-
Various institutions: Emerging research areas	18.1	24.2	21.5	-	-100.0%	0.9%	-	-	-	-	-
Capital	20.6	-	-	-	-100.0%	0.3%	-	-	-	-	-
Various institutions: Hydrogen strategy (capital)	20.6	-	-	-	-100.0%	0.3%	-	-	-	-	-

Personnel information

Table 35.9 Technology Innovation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		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											
		2022/23		Unit cost	2023/24		Unit cost	2024/25			2025/26			2026/27					2023/24 - 2026/27
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Technology Innovation																			
Salary level	62	–	44	43.8	1.0	55	53.8	1.0	54	55.8	1.0	52	58.2	1.1	50	60.9	1.2	-3.4%	100.0%
1–6	5	–	4	1.0	0.3	5	1.4	0.3	5	1.4	0.3	4	1.1	0.3	3	0.8	0.3	-19.0%	7.7%
7–10	10	–	3	1.1	0.4	8	3.4	0.4	7	3.0	0.4	6	2.6	0.4	5	2.3	0.5	-15.8%	12.5%
11–12	25	–	20	18.8	0.9	25	24.9	1.0	25	25.9	1.0	25	27.5	1.1	25	29.1	1.2	–	47.4%
13–16	22	–	17	22.8	1.3	17	24.1	1.4	17	25.5	1.5	17	27.1	1.6	17	28.7	1.7	0.3%	32.4%

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 129 projects with donor funders by March 2027.
- Develop human capabilities and skills for the economy by securing opportunities for 129 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. These objectives prioritise inclusive social and economic development, continental and regional integration, democratic governance, and peace and security, among other issues. Accordingly, the department plans to carry out 51 initiatives focused on the Southern African Development Community's regional indicative strategic development plan by March 2027.
- Support innovation within a capable state by engaging with 36 science, technology and innovation leaders in multilateral forums by March 2027.

Subprogrammes

- *Multilateral Cooperation and Africa* advances and facilitates South Africa's participation in bilateral science, technology and innovation cooperation initiatives with other African partners; in African multilateral programmes, especially those of the Southern African Development Community and the African Union; and in 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 the fostering of 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 on 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 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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Multilateral Cooperation and Africa	26.4	28.5	52.8	33.1	7.8%	25.4%	34.6	36.1	37.7	4.5%	23.4%
International Resources	57.7	65.0	69.4	76.2	9.7%	48.5%	71.6	74.8	78.1	0.8%	49.7%
Overseas Bilateral Cooperation	24.4	32.4	32.0	31.6	9.0%	21.8%	34.7	36.3	37.9	6.2%	23.2%
Office of the Deputy Director-General: International Cooperation and Resources	5.8	5.9	7.0	5.1	-3.8%	4.3%	5.4	5.6	5.9	4.5%	3.6%
Total	114.2	131.8	161.3	146.1	8.5%	100.0%	146.2	152.7	159.6	3.0%	100.0%
Change to 2023 Budget estimate				-			(10.4)	(10.8)	(11.4)		
Economic classification											
Current payments	51.9	57.0	84.8	81.0	15.9%	49.6%	76.4	79.8	83.4	1.0%	53.0%
Compensation of employees	47.3	48.3	49.4	56.7	6.2%	36.5%	57.5	60.0	62.8	3.4%	39.2%
Goods and services	4.6	8.6	35.4	24.2	73.6%	13.2%	18.9	19.8	20.7	-5.2%	13.8%
<i>of which:</i>											
Communication	1.9	1.6	1.4	1.5	-6.8%	1.2%	1.8	1.9	2.0	9.0%	1.2%
Agency and support/outsourced services	-	0.0	0.2	0.8	-	0.2%	0.8	0.9	0.9	4.5%	0.6%
Entertainment	0.0	0.0	0.0	0.9	281.5%	0.2%	1.0	1.0	1.1	4.5%	0.7%
Travel and subsistence	1.3	1.9	15.0	5.8	63.6%	4.4%	7.8	8.2	8.6	13.6%	5.0%
Operating payments	0.5	4.3	1.3	8.9	165.8%	2.7%	0.7	0.8	0.8	-55.1%	1.9%
Venues and facilities	0.1	0.3	12.6	3.3	225.5%	2.9%	3.7	3.8	4.0	6.7%	2.5%
Transfers and subsidies	62.2	74.8	76.4	65.1	1.5%	50.3%	69.8	73.0	76.2	5.4%	47.0%
Departmental agencies and accounts	35.3	42.0	42.8	6.5	-43.2%	22.9%	8.0	8.4	8.7	10.6%	5.2%
Higher education institutions	11.3	12.4	17.9	-	-100.0%	7.5%	-	-	-	-	-
Foreign governments and international organisations	-	2.0	-	-	-	0.4%	-	-	-	-	-
Public corporations and private enterprises	6.4	7.2	3.5	-	-100.0%	3.1%	-	-	-	-	-
Non-profit institutions	9.1	10.9	12.2	58.6	86.0%	16.4%	61.8	64.6	67.4	4.8%	41.8%
Households	0.1	0.3	-	0.0	-57.9%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	114.2	131.8	161.3	146.1	8.5%	100.0%	146.2	152.7	159.6	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.6%	1.5%	1.8%	1.4%	-	-	1.5%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	-	0.0	-57.9%	0.1%	-	-	-	-100.0%	-
Households	0.1	0.3	-	0.0	-57.9%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	35.3	42.0	42.8	6.5	-43.2%	22.9%	8.0	8.4	8.7	10.6%	5.2%
National Research Foundation: Bilateral cooperation for global science development	2.6	14.7	13.1	6.5	35.8%	6.7%	8.0	8.4	8.7	10.6%	5.2%
Various institutions: Global science: International multilateral agreements	25.9	26.0	24.1	-	-100.0%	13.8%	-	-	-	-	-
Various institutions: Global science: African multilateral agreements	6.8	1.3	5.6	-	-100.0%	2.5%	-	-	-	-	-

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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Foreign governments and international organisations											
Current	–	2.0	–	–	–	0.4%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	–	2.0	–	–	–	0.4%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	3.2	6.4	1.4	–	-100.0%	2.0%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	0.4	2.4	1.4	–	-100.0%	0.8%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	2.8	4.0	–	–	-100.0%	1.2%	–	–	–	–	–
Other transfers to private enterprises											
Current	3.3	0.7	2.1	–	-100.0%	1.1%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	–	–	0.4	–	–	0.1%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	3.3	0.7	1.7	–	-100.0%	1.0%	–	–	–	–	–
Non-profit institutions											
Current	9.1	10.9	12.2	58.6	86.0%	16.4%	61.8	64.6	67.4	4.8%	41.8%
National Research Foundation: Bilateral cooperation for global science development	3.8	–	2.0	–	-100.0%	1.0%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	5.1	7.0	7.4	47.8	110.4%	12.2%	50.5	52.8	55.1	4.8%	34.1%
Various institutions: Global science: African multilateral agreements	0.2	3.9	2.7	10.8	278.1%	3.2%	11.3	11.8	12.3	4.5%	7.6%
Higher education institutions											
Higher education institutions											
Current	11.3	12.4	17.9	–	-100.0%	7.5%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	4.3	–	1.6	–	-100.0%	1.1%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	6.4	11.1	13.9	–	-100.0%	5.7%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	0.6	1.3	2.4	–	-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 2024			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										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
International Cooperation and Resources																			
Salary level	69	3	48	49.4	1.0	51	55.7	1.1	50	57.5	1.2	49	60.0	1.2	48	62.8	1.3	-2.4%	100.0%
1 – 6	4	–	4	1.7	0.4	4	1.8	0.5	4	1.9	0.5	4	2.0	0.5	4	2.2	0.5	–	8.1%
7 – 10	26	3	20	15.0	0.7	21	16.6	0.8	20	16.5	0.8	19	16.6	0.9	18	16.7	0.9	-5.5%	39.2%
11 – 12	19	–	10	10.8	1.1	11	12.4	1.1	11	13.1	1.2	11	13.9	1.3	11	14.8	1.3	–	22.3%
13 – 16	20	–	14	22.0	1.6	15	24.9	1.6	15	25.9	1.7	15	27.5	1.8	15	29.1	2.0	-0.7%	30.4%

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 that can pursue locally relevant, globally competitive research and innovation activities over the medium term by:
 - awarding 6 000 bursaries to PhD students
 - awarding 12 000 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
 - awarding 4 600 research grants to emerging researchers
 - awarding 1 350 research grants to black women emerging researchers.
- 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 7 100 Gbps in 2026/27.
- Increase knowledge generation and innovation output by:
 - maintaining the total number of emerging researchers awarded research grants through programmes managed by the National Research Foundation at more than 10 600 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 26 700 over the medium term
 - completing the production of the L-band receivers for the additional MeerKAT antennae by 2024/25 and installing the receivers by 2025/26
 - installing 9 MeerKAT extension antennae by 2024/25 and 13 MeerKAT extension antennae by 2025/26, and submitting the science verification report by 2026/27
 - conducting 42 initiatives promoting public awareness of and engagement with science over the medium term
 - publishing the South African public relationship with science survey report by 2024/25 and conducting a country comparison study by 2026/27
 - holding 36 strategic and technical engagements with the National Research Foundation, the South African Council for Natural Scientific Professions, and the Academy of Science of South Africa to ensure alignment with national government priorities by 2026/27
 - approving a revised palaeosciences strategy aligned with the science, technology and innovation decadal plan by 2024/25 and implementing it by 2026/27
 - finalising the national marine and coastal research activities annual 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 science 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27		
R million											
Human Capital and Science Promotions	2 305.8	2 710.7	2 754.3	2 728.6	5.8%	53.9%	2 593.5	2 710.6	2 826.8	1.2%	49.6%
Science Missions	215.7	186.7	117.8	237.8	3.3%	3.9%	236.7	259.0	274.6	4.9%	4.6%
Basic Science and Infrastructure	687.2	1 042.0	959.3	1 034.7	14.6%	19.1%	1 223.5	1 260.7	1 322.3	8.5%	22.1%
Astronomy	520.2	1 050.0	1 144.8	1 762.7	50.2%	23.0%	1 355.7	998.9	1 044.3	-16.0%	23.6%
Office of the Deputy Director-General: Research, Development and Support	2.1	2.1	5.0	4.1	24.8%	0.1%	4.3	4.4	4.6	4.4%	0.1%
Total	3 731.0	4 991.4	4 981.2	5 767.9	15.6%	100.0%	5 413.6	5 233.6	5 472.6	-1.7%	100.0%
Change to 2023 Budget estimate				-			(441.0)	(446.9)	(468.1)		
Economic classification											
Current payments	42.9	47.4	58.2	55.5	9.0%	1.0%	58.4	60.9	63.7	4.7%	1.1%
Compensation of employees	40.6	42.6	46.4	41.6	0.9%	0.9%	42.0	43.8	45.8	3.2%	0.8%
Goods and services	2.3	4.8	11.8	13.9	81.4%	0.2%	16.4	17.1	17.9	8.8%	0.3%
<i>of which:</i>											
Administrative fees	0.0	0.0	0.1	0.7	517.1%	-	0.7	0.8	0.8	4.4%	-
Communication	0.5	0.9	1.2	0.8	15.5%	-	0.9	0.9	1.0	4.5%	-
Consultants: Business and advisory services	0.6	1.5	0.3	1.4	30.5%	-	1.4	1.5	1.6	4.5%	-
Agency and support/outsourced services	0.0	0.2	3.7	1.1	179.1%	-	1.1	1.2	1.2	4.5%	-
Travel and subsistence	0.7	1.6	5.7	5.8	98.8%	0.1%	8.0	8.5	8.9	15.1%	0.1%
Venues and facilities	0.1	0.1	0.6	2.1	198.9%	-	2.2	2.2	2.3	1.9%	-
Transfers and subsidies	3 688.0	4 944.1	4 923.0	5 712.3	15.7%	99.0%	5 355.2	5 172.7	5 408.9	-1.8%	98.9%
Departmental agencies and accounts	3 202.4	4 227.0	4 256.5	5 457.9	19.4%	88.0%	5 072.4	4 867.5	5 073.0	-2.4%	93.5%
Higher education institutions	120.3	154.5	132.0	-	-100.0%	2.1%	-	-	-	-	-
Public corporations and private enterprises	206.7	402.2	376.2	254.2	7.1%	6.4%	282.8	305.1	335.9	9.7%	5.4%
Non-profit institutions	158.5	160.3	158.1	-	-100.0%	2.4%	-	-	-	-	-
Households	0.2	0.1	0.2	0.3	3.7%	-	-	-	-	-100.0%	-
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	3 731.0	4 991.4	4 981.2	5 767.9	15.6%	100.0%	5 413.6	5 233.6	5 472.6	-1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	52.1%	55.7%	54.6%	54.6%	-	-	57.2%	57.6%	57.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households	0.2	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Other transfers to households											
Current	0.1	0.1	0.2	0.3	75.7%	-	-	-	-	-100.0%	-
Households	-	0.1	-	0.3	-	-	-	-	-	-100.0%	-
Various institutions: Policy development on human and social development dynamics	-	-	0.2	-	-	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	0.1	-	-	-	-100.0%	-	-	-	-	-	-

Table 35.12 Research Development and Support 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 (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	R million											
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	2 471.0	2 787.8	2 817.6	3 005.8	6.7%	56.9%	2 872.1	3 013.6	3 147.0	1.5%	55.0%	
Academy of Science of South Africa	24.8	33.2	41.5	34.0	11.0%	0.7%	31.9	33.4	34.9	0.9%	0.6%	
Various institutions: Astronomy research and development	32.5	20.7	36.6	41.9	8.9%	0.7%	37.9	39.6	41.0	-0.7%	0.7%	
Various institutions: Policy development on human and social development dynamics	28.3	35.3	37.9	38.1	10.5%	0.7%	35.8	37.4	39.1	0.9%	0.7%	
National Research Foundation: Human resources development for science and engineering	762.3	954.0	922.3	998.7	9.4%	18.7%	924.5	967.0	1 004.4	0.2%	17.8%	
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	23.1	-	19.1	19.2	-6.0%	0.3%	20.0	20.9	21.9	4.5%	0.4%	
National Research Foundation: Various institutions: Science awareness, research and initiatives to encourage youth participation in science	859.5	962.6	997.4	951.2	3.4%	19.4%	941.4	983.6	1 028.7	2.6%	17.8%	
National Research Foundation: South African research chairs initiative to develop human resources in science	30.0	57.9	80.8	94.4	46.6%	1.4%	93.7	97.9	102.4	2.7%	1.8%	
Various institutions: Strategic science platforms for research and development	544.5	588.6	602.9	605.2	3.6%	12.0%	565.6	591.1	617.1	0.6%	10.9%	
Capital	166.2	135.6	79.0	223.1	10.3%	3.1%	221.1	242.6	257.5	4.9%	4.3%	
Various institutions: Infrastructure projects for research and development	731.4	1 439.2	1 438.9	2 452.1	49.7%	31.1%	2 200.3	1 853.9	1 925.9	-7.7%	38.5%	
National Research Foundation: Square Kilometre Array: Capital contribution to research	253.7	421.0	343.7	742.8	43.1%	9.0%	895.0	907.6	936.3	8.0%	15.9%	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	62.1	87.1	44.7	10.0	-45.6%	1.0%	-	-	-	-100.0%	-	
National Research Foundation: Human resources development for science and engineering	42.0	32.1	-	-	-100.0%	0.4%	-	-	-	-	-	
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	-	18.6	-	-	-	0.1%	-	-	-	-	-	
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	-	18.7	44.7	-	-	0.3%	-	-	-	-	-	
Various institutions: Strategic science platforms for research and development	20.1	17.6	-	-	-100.0%	0.2%	-	-	-	-	-	
The South African Council for Natural Applied Scientific Professions	-	-	-	10.0	-	0.1%	-	-	-	-100.0%	-	
Capital	142.6	315.1	331.5	244.2	19.7%	5.3%	282.8	305.1	335.9	11.2%	5.3%	
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	60.2	237.1	211.4	244.2	59.5%	3.9%	282.8	305.1	335.9	11.2%	5.3%	
Various institutions: Infrastructure projects for research and development	82.3	78.0	120.0	-	-100.0%	1.4%	-	-	-	-	-	
Other transfers to private enterprises												
Current	2.0	-	-	-	-100.0%	-	-	-	-	-	-	
Various institutions: Strategic science platforms for research and development	2.0	-	-	-	-100.0%	-	-	-	-	-	-	

Table 35.12 Research Development and Support 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 (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	R million							2023/24 - 2026/27				
Non-profit institutions												
Current	9.4	18.0	21.4	–	-100.0%	0.3%	–	–	–	–	–	
Various institutions: Astronomy research and development	5.0	5.0	5.1	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Policy development on human and social development dynamics	1.6	1.7	–	–	-100.0%	–	–	–	–	–	–	
National Research Foundation: Human resources development for science and engineering	1.8	10.0	6.6	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	–	0.8	8.4	–	–	–	–	–	–	–	–	
Various institutions: Strategic science platforms for research and development	1.0	0.6	1.4	–	-100.0%	–	–	–	–	–	–	
Capital	149.1	142.3	136.7	–	-100.0%	2.2%	–	–	–	–	–	
Various institutions: Infrastructure projects for research and development	149.1	142.3	136.7	–	-100.0%	2.2%	–	–	–	–	–	
Higher education institutions												
Current	19.9	37.5	32.8	–	-100.0%	0.5%	–	–	–	–	–	
Various institutions: Astronomy research and development	0.1	–	–	–	-100.0%	–	–	–	–	–	–	
Various institutions: Policy development on human and social development dynamics	2.1	–	–	–	-100.0%	–	–	–	–	–	–	
National Research Foundation: Human resources development for science and engineering	2.0	6.8	16.0	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	3.5	13.1	–	–	-100.0%	0.1%	–	–	–	–	–	
Various institutions: Strategic science platforms for research and development	12.2	17.6	16.8	–	-100.0%	0.2%	–	–	–	–	–	
Capital	100.4	117.0	99.3	–	-100.0%	1.6%	–	–	–	–	–	
Various institutions: Infrastructure projects for research and development	100.4	117.0	99.3	–	-100.0%	1.6%	–	–	–	–	–	

Personnel information

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

Research Development and Support	Number of posts estimated for 31 March 2024		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										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	55	1	47	46.4	1.0	41	41.6	1.0	39	42.0	1.1	37	43.8	1.2	36	45.8	1.3	-4.2%	100.0%
1 – 6	5	–	3	0.8	0.3	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	–	7.9%
7 – 10	9	1	9	3.6	0.4	8	3.3	0.4	8	3.5	0.4	6	3.0	0.5	5	2.6	0.5	-13.3%	17.8%
11 – 12	24	–	22	22.8	1.0	19	20.6	1.1	17	19.6	1.2	17	20.8	1.2	17	22.0	1.3	-4.0%	45.5%
13 – 16	17	–	13	19.2	1.5	11	17.0	1.5	11	18.0	1.6	11	19.1	1.7	11	20.2	1.8	–	28.8%

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 12 knowledge products on innovation for inclusive development
 - maintaining and improving 18 decision support systems
 - generating 43 learning interventions.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities for sustainable development and the greening of the society and the economy by fully funding or co-funding 180 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 480 masters and doctoral students
 - adding 180 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 term.
- *Office of the Deputy Director-General: Socioeconomic Innovation Partnership* 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Sector Innovation and Green Economy	984.3	1 117.7	1 089.8	1 057.2	2.4%	60.9%	1 009.8	1 046.8	1 089.3	1.0%	61.6%
Innovation for Inclusive Development	332.6	399.2	377.4	384.7	5.0%	21.4%	363.8	377.2	394.9	0.9%	22.3%
Science and Technology Investment	30.7	39.0	26.6	30.8	0.2%	1.8%	24.4	25.6	26.9	-4.5%	1.6%
Technology Localisation, Beneficiation and Advanced Manufacturing	325.7	251.8	251.6	255.2	-7.8%	15.5%	224.5	246.4	251.9	-0.4%	14.3%
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	4.7	7.0	6.4	3.4	-10.3%	0.3%	3.6	3.8	4.0	5.4%	0.2%
Total	1 678.0	1 814.7	1 751.7	1 731.4	1.0%	100.0%	1 626.2	1 699.8	1 766.9	0.7%	100.0%
Change to 2023 Budget estimate				-			(219.2)	(228.2)	(249.4)		
Economic classification											
Current payments	47.0	49.1	50.5	60.8	9.0%	3.0%	57.8	60.4	63.1	1.3%	3.5%
Compensation of employees	42.2	42.2	42.0	46.7	3.5%	2.5%	47.9	50.0	52.3	3.8%	2.9%
Goods and services	4.8	6.9	8.5	14.1	43.0%	0.5%	10.0	10.4	10.9	-8.2%	0.7%
of which:											
Advertising	-	-	0.1	0.3	-	-	0.3	0.3	0.3	4.8%	-
Catering: Departmental activities	-	0.0	0.0	0.4	-	-	0.4	0.4	0.4	4.4%	-
Communication	2.4	1.1	1.3	1.2	-19.1%	0.1%	1.3	1.4	1.4	4.5%	0.1%
Consultants: Business and advisory services	1.0	1.8	1.5	6.4	85.6%	0.2%	2.7	2.8	3.0	-22.8%	0.2%
Travel and subsistence	0.1	0.3	2.9	3.2	184.3%	0.1%	3.6	3.8	4.0	7.7%	0.2%
Venues and facilities	0.0	0.0	0.5	1.0	228.8%	-	1.0	1.0	1.1	4.5%	0.1%
Transfers and subsidies	1 631.0	1 765.6	1 701.2	1 670.6	0.8%	97.0%	1 568.3	1 639.5	1 703.7	0.7%	96.5%
Departmental agencies and accounts	438.0	524.0	433.5	516.4	5.6%	27.4%	484.6	508.5	532.8	1.0%	29.9%
Higher education institutions	-	8.2	2.9	-	-	0.2%	-	-	-	-	-
Public corporations and private enterprises	1 164.7	1 198.6	1 240.5	1 154.1	-0.3%	68.2%	1 083.7	1 130.9	1 170.9	0.5%	66.5%
Non-profit institutions	28.3	34.9	24.1	-	-100.0%	1.3%	-	-	-	-	-
Households	-	-	0.2	0.0	-	-	-	-	-	-100.0%	-
Total	1 678.0	1 814.7	1 751.7	1 731.4	1.0%	100.0%	1 626.2	1 699.8	1 766.9	0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	23.4%	20.2%	19.2%	16.4%	-	-	17.2%	18.7%	18.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	-	0.2	0.0	-	-	-	-	-	-100.0%	-
Households	-	-	0.2	0.0	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	438.0	524.0	433.5	516.4	5.6%	27.4%	484.6	508.5	532.8	1.0%	29.9%
Various institutions: Advanced manufacturing technology strategy implementation	0.8	18.8	-	-	-100.0%	0.3%	-	-	-	-	-
Various institutions: Innovative research and development	30.4	60.3	15.0	49.8	17.8%	2.2%	50.0	52.4	54.8	3.3%	3.0%
Human Sciences Research Council	289.3	314.4	325.1	322.3	3.7%	17.9%	300.6	311.1	325.7	0.3%	18.5%
Various institutions: Local manufacturing capacity research and technical support	75.7	50.4	67.6	82.9	3.1%	4.0%	75.6	77.3	81.3	-0.6%	4.6%
Various institutions: Local systems of innovation for the cold chain technologies project	-	10.7	-	15.5	-	0.4%	8.2	15.2	15.9	0.9%	0.8%
National Research Foundation: Research information management system	6.2	10.8	-	-	-100.0%	0.2%	-	-	-	-	-
Human Science Research Council: Develop and monitor science and technology indicators	11.3	15.2	12.1	15.5	11.3%	0.8%	14.3	15.0	15.8	0.6%	0.9%
Various institutions: Environmental innovation	24.3	43.4	13.6	30.3	7.7%	1.6%	35.9	37.5	39.2	8.9%	2.1%

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 (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
	2023/24		2023/24				2023/24 - 2026/27		2023/24 - 2026/27			
R million												
Public corporations and private enterprises												
Other transfers to public corporations												
Current	266.2	220.1	238.0	182.7	-11.8%	13.0%	145.3	159.8	154.3	-5.5%	9.4%	
Various institutions: Advanced manufacturing technology strategy implementation	56.7	26.5	-	38.0	-12.5%	1.7%	32.5	34.3	34.7	-3.0%	2.0%	
Various institutions: Innovative research and development	-	5.8	2.0	-	-	0.1%	-	-	-	-	-	
Various institutions: ICT	33.9	35.5	42.9	43.1	8.3%	2.2%	22.5	24.5	19.2	-23.6%	1.6%	
Various institutions: Local manufacturing capacity research and technical support	40.6	30.4	-	-	-100.0%	1.0%	-	-	-	-	-	
Council for Scientific and Industrial Research: Mining research and development	43.9	63.5	151.9	65.3	14.2%	4.7%	59.0	62.0	64.2	-0.6%	3.7%	
Various institutions: Local systems of innovation for the cold chain technologies project	29.5	4.3	-	-	-100.0%	0.5%	-	-	-	-	-	
Various institutions: Resource-based industries research and development	45.9	37.2	22.1	36.3	-7.5%	2.0%	31.3	38.9	36.3	-	2.1%	
Various institutions: Environmental innovation	15.7	17.0	19.1	-	-100.0%	0.7%	-	-	-	-	-	
Other transfers to private enterprises												
Current	4.9	-	0.2	-	-100.0%	0.1%	-	-	-	-	-	
Various institutions: Advanced manufacturing technology strategy implementation	0.1	-	0.2	-	-100.0%	-	-	-	-	-	-	
Various institutions: Local systems of innovation for the cold chain technologies project	4.8	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Subsidies on products and production												
Current	893.6	978.4	1 002.3	971.4	2.8%	55.1%	938.4	971.1	1 016.6	1.5%	57.1%	
Council for Scientific and Industrial Research	893.6	978.4	1 002.3	971.4	2.8%	55.1%	938.4	971.1	1 016.6	1.5%	57.1%	
Non-profit institutions												
Current	28.3	34.9	24.1	-	-100.0%	1.3%	-	-	-	-	-	
Various institutions: Innovative research and development	4.0	2.9	22.9	-	-100.0%	0.4%	-	-	-	-	-	
Various institutions: ICT	4.0	6.3	-	-	-100.0%	0.1%	-	-	-	-	-	
Various institutions: Local systems of innovation for the cold chain technologies project	17.4	-	-	-	-100.0%	0.2%	-	-	-	-	-	
Various institutions: Environmental innovation	2.9	25.7	1.2	-	-100.0%	0.4%	-	-	-	-	-	
Higher education institutions												
Higher education institutions												
Current	-	8.2	2.9	-	-	0.2%	-	-	-	-	-	
Various institutions: Innovative research and development	-	8.2	2.9	-	-	0.2%	-	-	-	-	-	

Personnel information

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

Socioeconomic Innovation Partnerships	Number of posts estimated for 31 March 2024	Number of posts additional to the funded posts	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	62	-	42	42.0	1.0	45	46.4	1.0	44	47.9	1.1	43	50.0	1.2	41	52.3	1.3	-2.7%	100.0%
1 – 6	4	-	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	-	2.3%
7 – 10	14	-	9	4.2	0.5	10	5.0	0.5	10	5.3	0.5	9	4.8	0.5	7	4.4	0.6	-9.3%	21.0%
11 – 12	25	-	20	20.0	1.0	22	22.8	1.0	22	24.2	1.1	22	25.7	1.2	22	27.2	1.3	-	50.4%
13 – 16	19	-	12	17.6	1.5	12	18.4	1.5	11	18.1	1.6	11	19.2	1.7	11	20.4	1.8	-2.6%	26.2%

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 priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of special lectures	Liaison	Priority 3: Education, skills and health	3	5	4	5	5	5	5
Number of activities supported with other African academies per year	Liaison	Priority 1: A capable, ethical and developmental state	1	4	1	4	4	4	4
Number of young scientist activities supported per year	Liaison		1	4	0	4	4	4	4
Number of proceedings reports, policy-maker booklets and statements per year	Science advisory programme		2	8	1	8	8	8	8
New journal titles on the Scientific Electronic Library Online open-access platform per year	Scholarly publishing programme	Priority 3: Education, skills and health	7	2	2	2	2	2	2
Number of South African Journal of Science articles published per year	Scholarly publishing programme		6	6	2	6	6	6	6
Number of Quest: Science magazines produced per year	Scholarly publishing programme		4	4	1	4	4	4	4

Entity overview

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

Over the medium term, the academy will aim to enhance South Africa's capacity to produce and publish research, provide evidence-based policy advice to government, and increase the quality and visibility of South African research publications. This entails undertaking various consensus studies in the categories of health, education, climate change, energy, the science policy nexus, biosafety and biosecurity, poverty reduction, and responding to issues concerning gender, youth and people with disabilities.

Expenditure is expected to decrease at an average annual rate of 9.3 per cent, from R50.9 million in 2023/24 to R38 million in 2026/27. This is due to contract funding for certain projects ending in 2023/24. Transfers from the department account for an estimated 92.3 per cent (R102.2 million) of projected revenue over the period ahead. Revenue is in line with spending.

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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	16.8	13.6	14.6	14.4	-5.0%	40.5%	13.2	12.4	12.8	-3.8%	32.9%
Liaison	6.9	4.8	8.2	20.3	43.5%	24.6%	8.2	8.5	8.9	-24.0%	27.3%
Science advisory programme	3.3	2.6	3.6	4.8	13.5%	9.3%	4.9	4.9	5.1	2.5%	12.4%
Scholarly publishing programme	8.2	8.5	10.1	11.4	11.8%	25.6%	10.7	10.6	11.1	-1.0%	27.4%
Total	35.1	29.5	36.5	50.9	13.2%	100.0%	37.0	36.4	38.0	-9.3%	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											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	1.6	1.6	2.5	3.1	24.6%	5.2%	3.1	3.1	3.1	-	7.7%
Sale of goods and services other than capital assets	0.5	0.5	0.8	0.4	-8.8%	1.3%	0.4	0.4	0.4	-	0.9%
Other non-tax revenue	1.1	1.1	1.7	2.7	34.3%	3.9%	2.7	2.7	2.7	-	6.8%
Transfers received	34.1	37.0	39.1	47.8	12.0%	94.8%	33.9	33.4	34.9	-10.0%	92.3%
Total revenue	35.6	38.6	41.6	50.9	12.6%	100.0%	37.0	36.4	38.0	-9.3%	100.0%
Expenses											
Current expenses	35.1	29.5	36.5	50.9	13.2%	100.0%	37.0	36.4	38.0	-9.3%	100.0%
Compensation of employees	26.9	20.8	22.4	21.7	-6.9%	62.8%	22.8	23.9	24.9	4.7%	58.9%
Goods and services	8.0	8.6	13.9	29.1	54.1%	36.8%	14.2	12.6	13.0	-23.5%	41.1%
Depreciation	0.2	0.1	0.2	-	-100.0%	0.4%	-	-	-	-	-
Total expenses	35.1	29.5	36.5	50.9	13.2%	100.0%	37.0	36.4	38.0	-9.3%	100.0%
Surplus/(Deficit)	-	9.1	5.1	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	0.7	8.2	7.0	-	-100.0%	-	-	-	-	-	-
Receipts											
Non-tax receipts	1.9	1.7	2.5	3.1	16.3%	5.5%	3.1	3.1	3.1	-	7.7%
Sales of goods and services other than capital assets	0.9	0.7	0.9	0.4	-27.5%	1.8%	0.4	0.4	0.4	-	0.9%
Other sales	0.1	0.0	0.1	-	-100.0%	0.2%	-	-	-	-	-
Other tax receipts	1.0	1.0	1.6	2.7	38.3%	3.7%	2.7	2.7	2.7	-	6.8%
Transfers received	34.7	37.6	38.0	47.8	11.3%	94.5%	33.9	33.4	34.9	-10.0%	92.3%
Total receipts	36.6	39.3	40.5	50.9	11.6%	100.0%	37.0	36.4	38.0	-9.3%	100.0%
Payment											
Current payments	36.0	31.1	33.5	50.9	12.3%	100.0%	37.0	36.4	38.0	-9.3%	100.0%
Compensation of employees	26.9	20.8	22.4	21.7	-6.9%	62.8%	22.8	23.9	24.9	4.7%	58.9%
Goods and services	9.0	10.3	11.1	29.1	47.8%	37.2%	14.2	12.6	13.0	-23.5%	41.1%
Total payments	36.0	31.1	33.5	50.9	12.3%	100.0%	37.0	36.4	38.0	-9.3%	100.0%
Net cash flow from investing activities	(0.9)	(1.3)	(1.1)	(1.2)	11.1%	100.0%	(1.3)	(1.4)	(1.5)	7.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.1)	(0.6)	(0.2)	(0.2)	35.2%	22.9%	(0.2)	(0.2)	(0.2)	-	14.1%
Other flows from investing activities	(0.8)	(0.7)	(0.9)	(1.0)	8.0%	77.1%	(1.1)	(1.2)	(1.3)	9.1%	85.9%
Net increase/(decrease) in cash and cash equivalents	(0.2)	7.0	5.9	(1.2)	78.5%	9.2%	(1.3)	(1.4)	(1.5)	7.7%	100.0%
Statement of financial position											
Carrying value of assets	0.1	0.5	0.5	0.6	76.6%	1.4%	0.6	0.6	0.6	-	1.8%
<i>of which:</i>											
Acquisition of assets	(0.1)	(0.6)	(0.2)	(0.2)	35.2%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Investments	13.8	14.6	15.6	16.0	4.9%	52.4%	16.0	16.0	16.0	-	48.5%
Receivables and prepayments	1.3	0.6	1.7	0.4	-33.2%	3.6%	0.4	0.4	0.4	-	1.2%
Cash and cash equivalents	5.6	12.5	18.4	16.0	42.2%	42.6%	16.0	16.0	16.0	-	48.5%
Total assets	20.9	28.3	36.1	33.0	16.5%	100.0%	33.0	33.0	33.0	-	100.0%
Capital and reserves	8.3	17.4	22.5	22.0	38.3%	57.6%	22.0	22.0	22.0	-	66.7%
Capital reserve fund	9.5	8.1	11.7	9.0	-1.7%	33.4%	9.0	9.0	9.0	-	27.3%
Trade and other payables	0.2	0.2	0.7	0.2	-4.7%	1.1%	0.2	0.2	0.2	-	0.6%
Provisions	2.8	1.2	1.3	1.8	-14.2%	6.7%	1.8	1.8	1.8	-	5.5%
Derivatives financial instruments	-	1.4	-	-	-	1.2%	-	-	-	-	-
Total equity and liabilities	20.9	28.3	36.1	33.0	16.5%	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 approved funded posts	Number of posts on establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate											
			2022/23		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost	
Academy of Science of South Africa	Salary level	30	30	30	22.4	0.7	30	21.7	0.7	30	22.8	0.8	30	23.9	0.8	30	24.9	0.8	2023/24 - 2026/27	
	1-6	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	-	3.3%
	7-10	22	22	21	11.6	0.6	22	12.3	0.6	22	12.9	0.6	22	13.5	0.6	22	14.1	0.6	-	73.3%
	11-12	2	2	3	2.1	0.7	2	1.8	0.9	2	1.9	0.9	2	2.0	1.0	2	2.0	1.0	-	6.7%
	13-16	5	5	5	8.5	1.7	5	7.5	1.5	5	7.9	1.6	5	8.2	1.6	5	8.6	1.7	-	16.7%

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 priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of journal articles published per year	Science engineering and technology operating units and centres	Priority 3: Education, skills and health	310	315	320	320	320	320	320
Number of conference papers delivered per year	Science engineering and technology operating units and centres		335	337	338	340	342	345	345
Number of new technology demonstrators per year	Science engineering and technology operating units and centres	Priority 2: Economic transformation and job creation	38	46	56	56	59	66	69
Value of contract research and development income per year	Science engineering and technology operating units and centres		R2.3bn	R2.3bn	R2.9bn	R2.9bn	R3.2bn	R3.4bn	R3.9bn

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). The council 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, its broad aim is to reduce inequality.

Over the medium term, the council will continue to focus on conducting high-quality and relevant research, pursuing technological innovation to foster industrial and scientific development, and building on industrial development opportunities in fields such as pharmaceutical innovation and agro-processing. To achieve this, the council aims to support 56 registered patents and publish 960 journal articles over the medium term. The council also plans to implement a range of research, development and innovation programmes in areas such as health, energy, defence and security. Spending on these activities amounts to an estimated R9.6 billion over the MTEF period.

As the council's work requires highly specialised skills and is labour intensive, spending on compensation of employees accounts for 56.8 per cent (R5.9 billion) of planned expenditure over the medium term, increasing at an average rate of 3.9 per cent, from R1.8 billion in 2023/24 to R2 billion in 2026/27. Total expenditure is

expected to increase at an average annual rate of 3.1 per cent, from R3.3 billion in 2023/24 to R3.6 billion in 2026/27.

Transfers from the department account for an estimated 21 per cent (R2.1 billion) of the council's total revenue over the period ahead. The remainder is set to be generated through services rendered, such as contract research and development, income from intellectual property, proceeds from technology transfers, and royalties. Revenue over the period ahead is projected to amount to R10.2 billion.

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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	525.3	558.8	568.3	569.0	2.7%	19.9%	588.7	605.5	625.1	3.2%	17.4%
Science, Engineering and Technology operating units and centres	1 989.1	2 014.1	2 304.2	2 703.7	10.8%	80.1%	2 775.7	2 861.2	2 957.4	3.0%	82.6%
Total	2 514.4	2 572.9	2 872.5	3 272.7	9.2%	100.0%	3 364.3	3 466.6	3 582.4	3.1%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Revenue												
Non-tax revenue	1 783.0	1 790.0	1 974.6	2 520.3	12.2%	70.0%	2 617.0	2 705.9	2 798.8	3.6%	79.0%	
Sale of goods and services other than capital assets	1 741.0	1 731.8	1 877.5	2 339.4	10.3%	66.8%	2 440.8	2 526.2	2 613.4	3.8%	73.6%	
Other non-tax revenue	42.0	58.2	97.1	180.9	62.7%	3.2%	176.2	179.8	185.4	0.8%	5.4%	
Transfers received	827.6	922.6	941.7	714.3	-4.8%	30.0%	679.7	702.1	735.1	1.0%	21.0%	
Total revenue	2 610.6	2 712.6	2 916.3	3 234.6	7.4%	100.0%	3 296.8	3 408.0	3 533.9	3.0%	100.0%	
Expenses												
Current expenses	2 514.4	2 572.9	2 872.5	3 148.9	7.8%	99.1%	3 245.2	3 344.0	3 454.1	3.1%	96.4%	
Compensation of employees	1 434.5	1 475.1	1 709.3	1 806.0	8.0%	57.3%	1 921.5	1 969.2	2 025.8	3.9%	56.4%	
Goods and services	1 026.2	1 047.0	1 120.3	1 193.4	5.2%	39.2%	1 179.0	1 239.2	1 287.6	2.6%	35.8%	
Depreciation	52.5	49.8	42.5	149.4	41.7%	2.5%	144.8	135.6	140.6	-2.0%	4.2%	
Interest, dividends and rent on land	1.1	1.1	0.4	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	123.8	-	0.9%	119.1	122.7	128.3	1.2%	3.6%	
Total expenses	2 514.4	2 572.9	2 872.5	3 272.7	9.2%	100.0%	3 364.3	3 466.6	3 582.4	3.1%	100.0%	
Surplus/(Deficit)	96.3	139.7	43.9	(38.1)	-173.4%	-	(67.6)	(58.7)	(48.5)	8.4%	-	
Cash flow statement												
Cash flow from operating activities	220.2	49.5	0.3	113.5	-19.8%	100.0%	49.4	95.1	112.0	-0.5%	100.0%	
Receipts												
Tax receipts	-	-	-	123.8	-	1.0%	119.1	122.7	128.3	1.2%	3.7%	
Non-tax receipts	1 945.7	1 985.2	2 057.3	2 397.4	7.2%	73.8%	2 513.2	2 599.0	2 687.1	3.9%	75.7%	
Sales of goods and services other than capital assets	1 903.5	1 930.6	2 024.1	2 340.3	7.1%	72.2%	2 456.1	2 541.9	2 630.0	4.0%	74.0%	
Other tax receipts	42.2	54.5	33.2	57.1	10.6%	1.6%	57.1	57.1	57.1	-	1.7%	
Transfers received	670.0	725.5	741.6	714.3	2.2%	25.2%	664.4	686.3	718.5	0.2%	20.7%	
Total receipts	2 615.8	2 710.7	2 799.0	3 235.5	7.3%	100.0%	3 296.8	3 408.0	3 533.9	3.0%	100.0%	
Payment												
Current payments	2 395.5	2 661.2	2 798.7	2 998.2	7.8%	99.0%	3 128.2	3 190.2	3 293.6	3.2%	96.2%	
Compensation of employees	1 370.5	1 475.1	1 690.2	1 806.0	9.6%	57.7%	1 921.5	1 969.2	2 025.8	3.9%	58.9%	
Goods and services	1 024.1	1 185.3	1 108.2	1 192.1	5.2%	41.3%	1 206.7	1 221.0	1 267.8	2.1%	37.3%	
Interest and rent on land	0.9	0.8	0.3	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	123.8	-	1.0%	119.1	122.7	128.3	1.2%	3.8%	
Total payments	2 395.5	2 661.2	2 798.7	3 122.0	9.2%	100.0%	3 247.4	3 312.8	3 421.9	3.1%	100.0%	

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

Cash flow statement	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27	2023/24 - 2026/27
	R million												
Net cash flow from investing activities	(36.2)	(51.0)	(208.6)	(148.4)	60.1%	100.0%	(152.9)	(155.6)	(162.2)	3.0%	100.0%		
Acquisition of property, plant, equipment and intangible assets	(36.2)	(51.0)	(88.3)	(148.4)	60.1%	85.6%	(152.9)	(155.6)	(162.2)	3.0%	100.0%		
Proceeds from the sale of property, plant, equipment and intangible assets	–	–	4.7	–	–	-0.6%	–	–	–	–	–		
Other flows from investing activities	–	–	(125.0)	–	–	15.0%	–	–	–	–	–		
Net cash flow from financing activities	(2.7)	(1.6)	16.2	–	-100.0%	–	–	–	–	–	–		
Borrowing activities	–	–	2.0	–	–	–	–	–	–	–	–		
Repayment of finance leases	–	–	(1.9)	–	–	–	–	–	–	–	–		
Other flows from financing activities	(2.7)	(1.6)	16.1	–	-100.0%	–	–	–	–	–	–		
Net increase/(decrease) in cash and cash equivalents	181.3	(3.1)	(192.1)	(34.9)	-157.7%	-0.2%	(103.4)	(60.4)	(50.2)	12.9%	100.0%		
Statement of financial position													
Carrying value of assets	753.7	745.2	794.7	793.7	1.7%	28.6%	808.8	837.9	866.9	3.0%	31.9%		
<i>of which:</i>													
Acquisition of assets	(36.2)	(51.0)	(88.3)	(148.4)	60.1%	100.0%	(152.9)	(155.6)	(162.2)	3.0%	100.0%		
Investments	2.4	2.4	134.5	4.7	24.8%	1.3%	4.7	4.7	4.7	–	0.2%		
Inventory	143.2	186.7	204.1	324.8	31.4%	8.0%	312.1	291.6	268.8	-6.1%	11.5%		
Receivables and prepayments	293.5	307.9	449.7	366.4	7.7%	13.1%	374.5	387.4	401.8	3.1%	14.7%		
Cash and cash equivalents	1 435.1	1 432.1	1 240.0	1 183.4	-6.2%	49.1%	1 104.0	1 046.9	998.0	-5.5%	41.7%		
Total assets	2 628.0	2 674.4	2 823.0	2 673.0	0.6%	100.0%	2 604.0	2 568.5	2 540.2	-1.7%	100.0%		
Accumulated surplus/(deficit)	1 167.6	1 308.9	1 282.1	1 240.0	2.0%	46.3%	1 172.4	1 113.8	1 065.3	-4.9%	44.2%		
Finance lease	8.8	11.3	8.0	5.1	-16.5%	0.3%	4.6	4.2	3.8	-10.0%	0.2%		
Deferred income	–	–	1 064.9	1 057.7	–	19.3%	1 061.0	1 066.4	1 072.4	0.5%	41.0%		
Trade and other payables	1 438.6	1 342.0	357.3	358.0	-37.1%	32.7%	353.7	371.8	386.3	2.6%	14.2%		
Provisions	12.9	12.2	110.7	12.1	-2.1%	1.3%	12.2	12.3	12.5	1.0%	0.5%		
Total equity and liabilities	2 628.0	2 674.4	2 823.0	2 673.0	0.6%	100.0%	2 604.0	2 568.5	2 540.2	-1.7%	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 approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate												
		2022/23		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost		
Council for Scientific and Industrial Research		2 660	2 660	2 582	1 709.3	0.7	2 660	1 806.0	0.7	2 729	1 921.5	0.7	2 682	1 969.2	0.7	2 641	2 025.8	0.8	-0.2%	100.0%
Salary level																				
1 – 6	497	497	478	43.0	0.1	497	45.7	0.1	510	48.6	0.1	500	49.8	0.1	491	51.3	0.1	-0.4%	18.7%	
7 – 10	1 221	1 221	1 179	572.2	0.5	1 221	608.5	0.5	1 252	647.4	0.5	1 225	663.4	0.5	1 207	682.5	0.6	-0.4%	45.8%	
11 – 12	466	466	463	403.6	0.9	466	417.5	0.9	473	444.3	0.9	464	455.4	1.0	457	468.4	1.0	-0.6%	17.4%	
13 – 16	448	448	434	601.9	1.4	448	640.0	1.4	466	680.9	1.5	465	697.8	1.5	458	717.9	1.6	0.7%	17.1%	
17 – 22	28	28	28	88.6	3.2	28	94.2	3.4	28	100.3	3.6	28	102.8	3.7	28	105.7	3.8	–	1.0%	

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 priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of Human Sciences Research Council articles that achieved a citation count of at least 10 within 5 years of initial publication per year	Administration	Priority 1: A capable, ethical and developmental state	179	176	192	170	170	175	175
Number of curated datasets downloaded for secondary use	Administration		556	574	577	603	605	608	608
Number of historically disadvantaged institutions with which the council has actively collaborated per year	Administration	Priority 3: Education, skills and health	6	6	14	7	7	7	7
Percentage of researchers (excluding trainees) with PhDs per year	Administration		78.51%	78%	70%	78%	78%	78%	78%
Number of PhD trainees	Administration		31	27	32	30	32	35	35
Number of peer-reviewed journal articles published per Human Sciences Research Council researcher per year	Research, development and innovation	Priority 1: A capable, ethical and developmental state	1.17	1.17	0.87	1.1	1.1	1.1	1.1
Number of scholarly book chapters published by council researchers per year	Research, development and innovation		118	40	88	49	50	50	50
Number of policy briefs and/or evidence reviews completed and published per year	Research, development and innovation		12	18	20	12	13	13	13
Number of community innovations supported or enabled by research conducted by the council per year	Research, development and innovation		1	1	1	1	1	1	1
Number of incoming international exchange visits or fellowships active per year	Research, development and innovation		Priority 7: A better Africa and world	4	7	10	8	8	8

Entity overview

The Human Sciences Research Council was established in 1968 to undertake, promote and coordinate research in the human and social sciences. The council 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.

Over the medium term, the council will continue to focus on producing research that serves the public;

contributing to good governance and public service delivery; and helping to address the challenges of poverty, inequality and unemployment. It will also seek to build the capacity of scholars and researchers through scholarship funding for early career researchers.

Human capital is essential for the council to produce research. As such, spending on compensation of employees accounts for an estimated 56.4 per cent (R970.3 million) of the council's total expenditure over the medium term, increasing at an average annual rate of 4.6 per cent, from R297.6 million in 2023/24 to R340.9 million in 2026/27.

The council is set to receive 55.7 per cent (R931.4 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 0.1 per cent, from R570.9 million in 2023/24 to R583.5 million in 2026/27. The remainder is expected to be generated through research contracts and grants from national and international agencies, government departments and private-sector foundations.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21 - 2023/24	Average: Expenditure/ Total (%)	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average: Expenditure/ Total (%)
Administration	119.5	169.0	185.9	271.3	31.4%	33.4%	215.3	222.9	233.4	-4.9%	41.9%
Research, development and innovation	271.7	374.3	579.3	299.6	3.3%	66.6%	323.0	334.3	350.1	5.3%	58.1%
Total	391.2	543.3	765.2	570.9	13.4%	100.0%	538.3	557.2	583.5	0.7%	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 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21 - 2023/24	Average: Expenditure/ Total (%)	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	159.6	315.6	485.9	248.6	15.9%	49.9%	239.7	248.1	259.8	1.5%	44.3%
Sale of goods and services other than capital assets	118.8	281.4	439.3	214.0	21.7%	42.9%	195.9	202.1	211.4	-0.4%	36.6%
Other non-tax revenue	40.8	34.3	46.5	34.6	-5.3%	7.0%	43.8	46.1	48.5	11.9%	7.7%
Transfers received	251.6	273.4	279.2	322.3	8.6%	50.1%	298.6	309.1	323.7	0.1%	55.7%
Total revenue	411.2	589.0	765.1	570.9	11.6%	100.0%	538.3	557.2	583.5	0.7%	100.0%
Expenses											
Current expenses	346.4	505.9	765.2	506.3	13.5%	92.6%	499.4	516.9	541.3	2.3%	91.7%
Compensation of employees	231.6	255.4	277.0	297.6	8.7%	48.6%	306.3	323.1	340.9	4.6%	56.4%
Goods and services	104.9	232.8	475.1	189.8	21.8%	41.3%	178.8	179.3	185.7	-0.7%	32.6%
Depreciation	9.3	16.6	13.1	17.3	23.1%	2.5%	13.2	13.3	13.5	-8.0%	2.5%
Interest, dividends and rent on land	0.5	1.1	-	1.6	43.8%	0.2%	1.2	1.2	1.3	-7.8%	0.2%
Transfers and subsidies	44.9	37.4	-	64.6	12.9%	7.4%	39.0	40.3	42.2	-13.2%	8.3%
Total expenses	391.2	543.3	765.2	570.9	13.4%	100.0%	538.3	557.2	583.5	0.7%	100.0%
Surplus/(Deficit)	20.0	45.7	(0.1)	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	62.0	(11.6)	(38.5)	71.2	4.7%	100.0%	45.2	252.0	257.1	53.4%	100.0%
Receipts											
Non-tax receipts	327.1	609.4	764.4	365.1	3.7%	59.7%	367.4	374.7	382.2	1.5%	51.8%
Sales of goods and services other than capital assets	320.6	602.3	758.0	356.0	3.6%	58.8%	358.1	365.2	372.5	1.5%	50.5%
Other sales	201.7	321.0	319.8	142.0	-11.0%	28.9%	123.0	125.5	128.0	-3.4%	18.1%
Other tax receipts	6.5	7.0	6.4	9.1	12.1%	0.9%	9.3	9.5	9.7	2.0%	1.3%
Transfers received	319.2	314.4	321.1	337.9	1.9%	40.3%	336.8	351.9	358.9	2.0%	48.2%
Total receipts	646.3	923.7	1 085.5	702.9	2.8%	100.0%	704.2	726.6	741.1	1.8%	100.0%
Payment											
Current payments	563.9	889.2	1 124.0	581.3	1.0%	95.9%	613.9	428.6	437.1	-9.1%	91.4%
Compensation of employees	252.0	331.8	447.7	256.7	0.6%	39.8%	261.1	266.3	271.6	1.9%	48.1%
Goods and services	311.9	557.5	676.3	324.6	1.3%	56.1%	352.8	162.3	165.5	-20.1%	43.3%
Transfers and subsidies	20.4	46.1	-	50.5	35.3%	4.1%	45.1	46.0	46.9	-2.4%	8.6%
Total payments	584.3	935.4	1 124.0	631.8	2.6%	100.0%	659.0	474.6	484.1	-8.5%	100.0%

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

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2023/24				2020/21 - 2023/24	2024/25	2025/26		
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27	
Net cash flow from investing activities	(7.2)	(19.7)	(18.2)	(8.1)	4.0%	100.0%	(8.1)	(8.0)	(8.0)	-0.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(7.2)	(19.7)	(18.3)	(8.1)	4.0%	100.1%	(8.1)	(8.0)	(8.0)	-0.5%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	0.0	–	–	-0.1%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	54.8	(31.3)	(56.7)	63.1	4.8%	3.0%	37.1	244.1	249.1	58.1%	100.0%
Statement of financial position											
Carrying value of assets of which:	274.1	277.8	282.5	305.1	3.6%	52.8%	311.0	317.3	323.6	2.0%	63.3%
Acquisition of assets	(7.2)	(19.7)	(18.3)	(8.1)	4.0%	100.0%	(8.1)	(8.0)	(8.0)	-0.5%	100.0%
Inventory	3.4	5.1	6.4	3.0	-3.8%	0.8%	3.1	2.1	2.1	-11.5%	0.5%
Receivables and prepayments	80.9	115.3	124.5	36.5	-23.3%	16.1%	34.7	35.3	36.0	-0.4%	7.2%
Cash and cash equivalents	206.2	174.9	138.8	132.0	-13.8%	29.8%	145.0	147.9	150.9	4.6%	29.0%
Taxation	1.2	4.4	5.9	0.1	-64.7%	0.5%	0.1	0.1	0.1	24.4%	–
Total assets	565.8	577.6	558.1	476.7	-5.6%	100.0%	493.9	502.7	512.7	2.5%	100.0%
Accumulated surplus/(deficit)	80.4	126.1	125.6	33.4	-25.4%	16.4%	38.5	39.3	40.0	6.2%	7.6%
Capital and reserves	255.1	256.0	257.5	255.1	–	47.3%	255.1	259.2	264.3	1.2%	52.1%
Deferred income	159.1	131.0	108.4	132.0	-6.0%	24.5%	143.2	146.1	149.0	4.1%	28.7%
Trade and other payables	56.4	50.2	52.8	36.7	-13.4%	9.0%	37.2	38.0	38.7	1.8%	7.6%
Provisions	14.7	14.3	12.2	16.8	4.4%	2.7%	17.1	17.4	17.8	2.0%	3.5%
Derivatives financial instruments	–	–	1.6	2.6	–	0.2%	2.7	2.8	2.8	2.0%	0.6%
Total equity and liabilities	565.8	577.6	558.1	476.7	-5.6%	100.0%	493.9	502.7	512.7	2.5%	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 approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
Human Sciences Research Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	420	420	420	277.0	0.7	463	297.6	0.6	463	306.3	0.7	463	323.1	0.7	463	340.9	0.7	–	100.0%
1 – 6	128	128	128	25.3	0.2	142	43.4	0.3	142	44.7	0.3	142	48.0	0.3	142	50.9	0.4	–	30.7%
7 – 10	216	216	216	138.9	0.6	193	109.6	0.6	193	113.6	0.6	193	119.1	0.6	193	125.4	0.6	–	41.7%
11 – 12	50	50	50	62.4	1.2	90	88.0	1.0	90	90.0	1.0	90	92.0	1.0	90	97.0	1.1	–	19.4%
13 – 16	26	26	26	50.4	1.9	38	56.6	1.5	38	58.0	1.5	38	64.0	1.7	38	67.6	1.8	–	8.2%

1. Rand million.

National Research Foundation

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of researchers funded by the foundation per year	Research and innovation support and advancement	Priority 3: Education, skills and health	3 000	4 521	6 218	5 943	5 579	5 305	5 452
Foreign income derived from the foundation's activities or operations per year	National research infrastructure platforms	Priority 2: Economic transformation and job creation	R61.8 m	R63.8m	R162.5m	R235m	R273.5m	R323.8m	R364.6m

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of patient doses generated from radioisotopes produced by iThemba LABS per year	National research infrastructure platforms	Priority 3: Education, skills and health	147 000	167 500	200 000	220 000	253 000	316 250	390 000
Number of active intellectual property products at the end of the relevant reporting period per year	National research infrastructure platforms	Priority 2: Economic transformation and job creation	- ¹	10	4	3	14	15	16
Number of technical/policy briefs produced by the foundation per year	National research infrastructure platforms		- ¹	30	20	20	23	23	23

1. No historical data available.

Entity overview

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

Over the medium term, the foundation will continue to focus on implementing its Vision 2030 strategy. This involves interventions to catalyse transformation in the science and technology system through measures such as creating grant funding instruments aimed at women and black researchers; scaling up the development of a research and innovation workforce for renewing, regenerating and replenishing the cohort of South African researchers; establishing a transformed knowledge workforce with more diverse people and ideas to lead the knowledge enterprise; and advancing the international competitiveness of the science workforce.

An estimated 31.4 per cent (R5.4 billion over the MTEF period) is allocated for capital expenditure. Included in this amount is R417 million for spending on major infrastructure for the Square Kilometre Array, particularly the science processing and regional centres, the science operations centre building, the engineering operations centre building, and fencing for the MeerKAT national park. Spending on compensation of employees accounts for an estimated 23.4 per cent (R4 billion) of the council's total expenditure over the medium term, increasing at an average annual rate of 8.5 per cent, from R1.1 billion in 2023/24 to R1.4 billion in 2026/27.

Total expenditure is expected to increase at an average annual rate of 6.9 per cent, from R4.8 billion in 2023/24 to R5.9 billion in 2026/27.

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 (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Administration	90.5	112.5	127.6	158.0	20.4%	2.8%	189.7	191.9	199.6	8.1%	3.4%	
Science engagement	110.4	117.0	124.7	136.9	7.4%	2.8%	138.3	139.0	144.3	1.8%	2.5%	
Research and innovation support and advancement	2 235.3	2 498.3	2 336.7	2 861.7	8.6%	57.8%	2 393.7	2 713.3	2 590.4	-3.3%	48.3%	
National research infrastructure platforms	1 233.9	1 503.7	1 911.3	1 668.8	10.6%	36.6%	2 787.6	2 781.0	2 955.6	21.0%	45.8%	
Total	3 670.1	4 231.5	4 500.3	4 825.3	9.6%	100.0%	5 509.3	5 825.2	5 889.9	6.9%	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		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
		2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)	2024/25	2025/26	2026/27	2023/24 - 2026/27
R million												
Revenue												
Non-tax revenue	417.2	493.5	434.3	681.2	17.8%	10.9%	817.1	869.2	900.2	9.7%	13.6%	
Sale of goods and services other than capital assets	69.8	94.8	96.3	113.8	17.7%	2.0%	149.6	205.1	264.8	32.5%	3.0%	
Other non-tax revenue	347.4	398.7	338.0	567.4	17.8%	8.9%	667.5	664.1	635.4	3.8%	10.5%	
Transfers received	3 157.1	3 972.8	4 244.5	5 195.3	18.1%	89.1%	4 946.2	5 304.9	5 335.6	0.9%	86.4%	
Total revenue	3 574.2	4 466.4	4 678.8	5 876.5	18.0%	100.0%	5 763.3	6 174.1	6 235.8	2.0%	100.0%	
Expenses												
Current expenses	1 542.9	1 809.6	2 249.7	2 084.3	10.5%	44.5%	3 228.0	3 232.5	3 428.6	18.0%	53.9%	
Compensation of employees	822.7	801.3	866.2	1 122.6	10.9%	21.0%	1 262.6	1 343.0	1 432.2	8.5%	23.4%	
Goods and services	447.1	756.1	1 133.3	658.0	13.7%	17.2%	1 628.4	1 532.5	1 617.8	35.0%	24.2%	
Depreciation	273.1	252.1	250.2	303.7	3.6%	6.3%	336.9	357.1	378.6	7.6%	6.2%	
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	2 127.2	2 422.0	2 250.6	2 741.0	8.8%	55.5%	2 281.3	2 592.7	2 461.2	-3.5%	46.1%	
Total expenses	3 670.1	4 231.5	4 500.3	4 825.3	9.6%	100.0%	5 509.3	5 825.2	5 889.9	6.9%	100.0%	
Surplus/(Deficit)	(95.9)	234.9	178.5	1 051.2	-322.1%		254.0	348.8	345.9	-31.0%		
Cash flow statement												
Cash flow from operating activities	167.7	348.3	168.0	604.0	53.3%	100.0%	570.9	675.9	714.6	5.8%	100.0%	
Receipts												
Non-tax receipts	109.7	87.2	214.2	138.8	8.2%	3.2%	193.1	234.6	292.8	28.3%	3.6%	
Sales of goods and services other than capital assets	74.3	47.0	153.1	113.8	15.3%	2.2%	149.6	205.1	264.8	32.5%	3.1%	
Other tax receipts	35.4	40.2	61.1	25.0	-10.9%	0.9%	43.5	29.5	28.0	3.8%	0.5%	
Transfers received	3 111.1	4 026.3	4 065.2	4 505.9	13.1%	89.8%	4 946.2	5 304.9	5 335.6	5.8%	86.0%	
Financial transactions in assets and liabilities	141.9	381.7	218.0	542.4	56.3%	7.0%	624.0	634.6	607.4	3.8%	10.3%	
Total receipts	3 362.7	4 495.3	4 497.4	5 187.1	15.5%	100.0%	5 763.3	6 174.1	6 235.8	6.3%	100.0%	
Payment												
Current payments	1 220.4	1 710.0	2 139.0	1 783.4	13.5%	41.9%	2 902.3	2 893.8	3 049.8	19.6%	50.7%	
Compensation of employees	805.0	803.8	866.9	1 122.6	11.7%	22.3%	1 262.6	1 343.0	1 432.2	8.5%	24.8%	
Goods and services	415.3	906.1	1 272.1	660.8	16.7%	19.7%	1 639.7	1 550.8	1 617.6	34.8%	25.9%	
Interest and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	1 974.7	2 436.9	2 190.4	2 799.6	12.3%	58.1%	2 290.0	2 604.3	2 471.5	-4.1%	49.3%	
Total payments	3 195.0	4 146.9	4 329.5	4 583.0	12.8%	100.0%	5 192.4	5 498.2	5 521.2	6.4%	100.0%	
Net cash flow from investing activities	(196.2)	(483.8)	(410.9)	(1 366.9)	91.0%	100.0%	(601.2)	(719.2)	(741.0)	-18.5%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(173.0)	(474.1)	(393.6)	(1 362.0)	98.9%	95.4%	(596.3)	(716.1)	(737.9)	-18.5%	99.5%	
Acquisition of software and other intangible assets	(23.3)	(10.1)	(18.0)	(4.9)	-40.6%	4.7%	(4.9)	(3.0)	(3.0)	-14.9%	0.5%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.5	0.7	-	-100.0%	-0.1%	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	(28.5)	(135.5)	(242.9)	(762.9)	199.3%	-6.3%	(30.3)	(43.3)	(26.4)	-67.4%	100.0%	
Statement of financial position												
Carrying value of assets of which:	2 470.6	2 700.4	2 858.5	3 909.7	16.5%	63.4%	4 174.0	4 536.1	4 898.4	7.8%	75.5%	
Acquisition of assets	(173.0)	(474.1)	(393.6)	(1 362.0)	98.9%	100.0%	(596.3)	(716.1)	(737.9)	-18.5%	100.0%	
Investments	7.4	543.5	485.7	480.0	301.0%	8.0%	470.0	460.0	460.0	-1.4%	8.1%	
Inventory	7.9	12.6	12.6	12.0	14.8%	0.2%	13.0	14.0	15.0	7.7%	0.2%	
Receivables and prepayments	964.8	556.9	671.3	555.5	-16.8%	15.0%	526.5	506.0	472.8	-5.2%	8.9%	
Cash and cash equivalents	832.6	697.1	454.2	450.0	-18.5%	13.3%	430.0	400.0	390.0	-4.7%	7.2%	
Defined benefit plan assets	2.4	0.5	0.5	0.5	-41.0%	-	0.5	0.5	0.5	-	-	
Total assets	4 285.8	4 510.9	4 482.9	5 407.7	8.1%	100.0%	5 614.0	5 916.6	6 236.7	4.9%	100.0%	
Accumulated surplus/(deficit)	3.2	7.3	10.6	-	-100.0%	0.1%	-	-	-	-	-	
Capital and reserves	104.2	105.2	122.1	110.0	1.8%	2.4%	110.0	100.0	90.0	-6.5%	1.8%	
Capital reserve fund	2 470.6	2 700.4	2 858.5	3 909.7	16.5%	63.4%	4 174.0	4 536.1	4 898.4	7.8%	75.5%	
Deferred income	1 566.7	1 559.2	1 358.3	1 253.0	-7.2%	31.1%	1 198.0	1 150.5	1 123.3	-3.6%	20.5%	
Trade and other payables	141.1	138.9	133.3	135.0	-1.5%	3.0%	132.0	130.0	125.0	-2.5%	2.3%	
Total equity and liabilities	4 285.8	4 510.9	4 482.9	5 407.7	8.1%	100.0%	5 614.0	5 916.6	6 236.7	4.9%	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	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate														
			2022/23			2023/24			2024/25			2025/26			2026/27								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27					
National Research Foundation			1 385	1 385		1 386	866.2	0.6	1 386	1 122.6	0.8	1 386	1 262.6	0.9	1 386	1 343.0	1.0	1 386	1 432.2	1.0	-	100.0%	
Salary level																							
1 – 6	208	208	210	41.0	0.2	210	53.1	0.3	210	68.9	0.3	210	63.6	0.3	210	63.6	0.3	210	78.2	0.4	-	15.2%	
7 – 10	847	847	851	431.0	0.5	851	558.1	0.7	851	583.5	0.7	851	667.6	0.8	851	667.6	0.8	851	661.8	0.8	-	61.4%	
11 – 12	217	217	213	208.7	1.0	213	271.3	1.3	213	323.5	1.5	213	324.5	1.5	213	324.5	1.5	213	366.9	1.7	-	15.4%	
13 – 16	108	108	107	167.6	1.6	107	217.0	2.0	107	271.7	2.5	107	259.6	2.4	107	259.6	2.4	107	308.2	2.9	-	7.7%	
17 – 22	5	5	5	17.9	3.6	5	23.2	4.6	5	15.0	3.0	5	27.7	5.5	5	27.7	5.5	5	17.1	3.4	-	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 priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of joint initiatives undertaken through formal national partnerships per year	Earth observation	Priority 1: A capable, ethical and developmental state	- ¹	8	9	10	12	12	12
Number of awareness and training interventions to key users of space-related products and services per year	Space science		9	5	3	3	6	6	12
Number of students and interns supported for formalised training per year	Earth observation	Priority 3: Education, skills and health	60	50	28	36	40	40	40

1. No historical data available.

Entity overview

The South African National Space Agency was established in terms of the South African National Space Agency Act (2008). It 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 focus on 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.

Spending on compensation of employees comprises an estimated 34.8 per cent (R901.2 million) of expenditure over the period ahead. Total expenditure is expected to increase at an average annual rate of 3.5 per cent, from R579.9 million in 2023/24 to R643.7 million in 2026/27.

Transfers from the department account for an estimated 67.3 per cent (R2 billion) of total revenue over the next 3 years. The remainder is expected to be generated through the sale of goods and services other than capital assets and other non-tax revenue. Revenue is set to increase 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 (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Administration	60.1	68.6	98.6	164.6	39.9%	25.8%	146.7	148.5	155.3	-1.9%	19.8%	
Earth observation	66.5	66.7	66.2	81.0	6.8%	20.2%	190.3	150.6	94.0	5.1%	14.7%	
Space operation	81.6	91.5	99.9	177.2	29.5%	30.4%	323.8	251.4	243.4	11.2%	29.8%	
Space science	50.2	64.6	70.5	95.8	24.0%	19.5%	114.1	141.5	113.5	5.8%	14.4%	
Space engineering	4.6	7.0	6.4	61.3	136.5%	4.1%	505.9	285.0	37.5	-15.1%	21.3%	
Total	263.1	298.4	341.6	579.9	30.1%	100.0%	1 280.7	977.0	643.7	3.5%	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 (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Revenue												
Non-tax revenue	81.8	83.0	143.0	269.0	48.7%	35.2%	246.8	260.2	442.7	18.1%	40.3%	
Sale of goods and services other than capital assets	75.6	75.0	131.6	257.8	50.5%	32.8%	235.4	248.3	430.3	18.6%	38.8%	
Other non-tax revenue	6.1	8.0	11.4	11.2	22.4%	2.4%	11.4	11.9	12.5	3.6%	1.5%	
Transfers received	200.8	249.8	208.8	310.9	15.7%	64.8%	1 033.9	716.8	201.0	-13.5%	59.7%	
Total revenue	282.5	332.8	351.8	579.9	27.1%	100.0%	1 280.7	977.0	643.7	3.5%	100.0%	
Expenses												
Current expenses	256.4	276.3	320.4	537.1	28.0%	94.1%	1 221.7	959.0	629.5	5.4%	96.0%	
Compensation of employees	130.5	153.1	158.7	212.5	17.6%	46.0%	275.4	305.8	320.0	14.6%	34.8%	
Goods and services	104.2	101.9	134.9	324.6	46.1%	42.3%	946.3	653.2	309.5	-1.6%	61.2%	
Depreciation	21.7	21.3	26.7	-	-100.0%	5.8%	-	-	-	-	-	
Transfers and subsidies	6.7	22.1	21.2	42.8	85.4%	5.9%	59.0	18.0	14.3	-30.7%	4.0%	
Total expenses	263.1	298.4	341.6	579.9	30.1%	100.0%	1 280.7	977.0	643.7	3.5%	100.0%	
Surplus/(Deficit)	19.4	34.4	10.3	-	-100.0%	-	-	-	-	-	-	

Cash flow statement

Cash flow from operating activities	74.0	96.2	123.8	(30.5)	-174.4%	100.0%	49.2	(3.9)	(8.9)	-33.5%	100.0%
Receipts											
Non-tax receipts	81.8	82.9	143.0	99.6	6.8%	29.6%	252.7	291.6	393.5	58.1%	45.9%
Sales of goods and services other than capital assets	77.3	78.2	133.2	90.9	5.5%	27.6%	241.2	279.6	381.0	61.2%	43.8%
Other sales	1.7	3.2	1.6	0.7	-24.9%	0.5%	-	-	-	-100.0%	-
Other tax receipts	4.4	4.7	9.9	8.7	25.1%	2.0%	11.4	11.9	12.5	13.0%	2.1%
Transfers received	200.8	270.7	230.5	261.3	9.2%	70.4%	323.4	296.1	237.3	-3.2%	54.1%
Total receipts	282.5	353.6	373.5	360.9	8.5%	100.0%	576.1	587.7	630.7	20.5%	100.0%
Payment											
Current payments	208.6	257.4	249.7	391.3	23.3%	100.0%	526.9	591.6	639.7	17.8%	100.0%
Compensation of employees	130.5	153.1	158.7	197.7	14.8%	59.0%	284.0	293.9	309.2	16.1%	50.6%
Goods and services	78.0	104.3	91.0	193.6	35.4%	41.0%	242.9	297.7	330.4	19.5%	49.4%
Total payments	208.6	257.4	249.7	391.3	23.3%	100.0%	526.9	591.6	639.7	17.8%	100.0%
Net cash flow from investing activities	(15.1)	(26.5)	(53.4)	(122.6)	100.8%	100.0%	(740.1)	(415.5)	(62.6)	-20.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(13.7)	(24.7)	(51.3)	(118.9)	105.5%	94.2%	(737.9)	(413.5)	(60.8)	-20.0%	98.4%
Acquisition of software and other intangible assets	(1.4)	(1.8)	(2.1)	(3.7)	36.6%	5.8%	(2.2)	(2.0)	(1.8)	-22.0%	1.6%
Net increase/(decrease) in cash and cash equivalents	58.8	69.7	70.4	(153.1)	-237.5%	10.0%	(690.9)	(419.5)	(71.5)	-22.4%	100.0%

Statement of financial position

Carrying value of assets	480.2	506.0	532.2	1 315.6	39.9%	64.7%	1 799.5	1 872.4	1 961.7	14.2%	81.5%
<i>of which:</i>											
Acquisition of assets	(13.7)	(24.7)	(51.3)	(118.9)	105.5%	100.0%	(737.9)	(413.5)	(60.8)	-20.0%	100.0%
Inventory	0.4	0.5	0.5	0.6	13.4%	0.1%	0.6	0.6	0.7	5.2%	-
Receivables and prepayments	24.7	20.1	31.1	22.2	-3.4%	2.6%	23.3	24.4	-	-100.0%	0.9%
Cash and cash equivalents	261.8	310.6	359.3	342.4	9.4%	32.6%	359.5	375.7	398.2	5.2%	17.6%
Total assets	767.1	837.3	923.1	1 680.8	29.9%	100.0%	2 183.0	2 273.1	2 360.6	12.0%	100.0%
Accumulated surplus/(deficit)	629.0	663.4	673.7	673.7	2.3%	68.6%	673.7	673.7	673.7	-	32.3%
Borrowings	0.2	0.1	0.1	0.1	-5.5%	-	0.1	0.2	-	-100.0%	-
Deferred income	101.2	114.1	195.1	941.3	110.3%	26.0%	1 440.2	1 527.2	1 686.9	21.5%	65.2%
Trade and other payables	26.0	37.0	42.4	40.8	16.3%	3.7%	42.8	44.7	-	-100.0%	1.6%
Provisions	10.8	22.6	11.9	24.9	32.2%	1.7%	26.2	27.3	-	-100.0%	1.0%
Total equity and liabilities	767.1	837.3	923.1	1 680.8	29.9%	100.0%	2 183.0	2 273.1	2 360.6	12.0%	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 approved establishment	Number of posts on funded establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
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	206	206	200	158.7	0.8	219	212.5	1.0	280	275.4	1.0	275	305.8	1.1	287	320.0	1.1	9.4%	100.0%
1 – 6	–	–	–	–	–	–	–	–	37	7.2	0.2	35	7.4	0.2	37	8.2	0.2	–	9.7%
7 – 10	73	73	66	29.1	0.4	86	37.8	0.4	110	68.7	0.6	109	73.6	0.7	116	80.6	0.7	10.5%	39.7%
11 – 12	39	39	39	22.2	0.6	39	26.3	0.7	39	37.7	1.0	39	39.9	1.0	39	44.1	1.1	–	14.9%
13 – 16	90	90	91	98.0	1.1	90	137.2	1.5	90	150.0	1.7	88	172.5	2.0	91	173.3	1.9	0.4%	34.2%
17 – 22	4	4	4	9.4	2.3	4	11.2	2.8	4	11.8	3.0	4	12.5	3.1	4	13.8	3.5	–	1.5%

1. Rand million.

Technology Innovation Agency

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of licensed or assigned technologies per year	Provide technology development funding and support in strategic high-impact areas	Priority 2: Economic transformation and job creation	6	9	15	20	25	25	25
Number of successfully diffused technologies per year	Provide technology development funding and support in strategic high-impact areas		5	9	15	20	24	24	24
Number of products launched per year	Provide technology development funding and support in strategic high-impact areas		21	22	28	29	36	36	36
Value leveraged through signed agreements entered into with other parties per year	Provide an enabling environment for technology innovation		R1.37bn	R239m	R250m	R275m	R305m	R305m	R305m
Number of honours and masters students, and postdoctoral fellows admitted within technology stations per year	Technology development stations		– ¹	95	121	130	150	150	150
Number of patents, publication outputs and knowledge-based products (such as prototypes, technology demonstrators and technology assistance packages) produced per year	Technology development stations	Priority 3: Education, skills and health	49	130	149	165	180	180	180
Number of existing, operational and functional technology platforms per year	Provide bioeconomy programmes and platforms		7	8	8	8	8	8	8

1. No historical data available.

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 for stimulating the economy.

Over the medium term, the agency will focus on providing financial support to ensure that 108 products or technologies are developed, launched or licenced, with priority given to innovation that has the potential to address issues of national importance, such as alleviating poverty, creating jobs and reducing the burden of disease. The provision of this support will prioritise small, medium and micro enterprises with the commercialisation of innovative technologies and marginalised segments of society, such as people in townships, rural communities, women, young people and people with disabilities. It will seek to empower historically disadvantaged individuals through deliberate investment, stakeholder engagements and general mobilisation initiatives.

These activities are expected to drive an increase in expenditure from R615.5 million in 2023/24 to R669.4 million in 2026/27, at an average annual rate of 2.8 per cent. The agency expects to receive 96.3 per cent (R1.8 billion) of its revenue over the MTEF period through transfers from the department. These are set to increase at an average annual rate of 2.6 per cent, from R595 million in 2023/24 to R643.3 million in 2026/27.

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Administration	149.4	157.2	174.1	174.9	5.4%	25.9%	56.0	65.7	73.0	-25.3%	14.9%
Provide customer-centric, early-stage commercialisation for technology development	79.6	86.0	104.1	75.6	-1.7%	13.5%	96.0	110.1	125.4	18.4%	16.3%
Provide an enabling environment for technology innovation	28.1	41.9	87.3	62.2	30.3%	8.4%	72.1	83.4	91.7	13.8%	12.4%
Provide bioeconomy programmes and platforms	197.2	218.9	242.5	210.8	2.3%	34.2%	259.4	271.0	280.2	9.9%	41.1%
Technology development stations	114.4	107.3	144.7	92.0	-7.0%	18.0%	92.0	96.1	99.1	2.5%	15.3%
Total	568.7	611.3	752.7	615.5	2.7%	100.0%	575.5	626.4	669.4	2.8%	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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
Revenue											
Non-tax revenue	12.9	14.5	48.0	20.5	16.6%	3.5%	20.5	24.5	26.1	8.4%	3.7%
Other non-tax revenue	12.9	14.5	48.0	20.5	16.6%	3.5%	20.5	24.5	26.1	8.4%	3.7%
Transfers received	569.7	619.3	727.2	595.0	1.5%	96.5%	555.0	601.9	643.3	2.6%	96.3%
Total revenue	582.6	633.9	775.3	615.5	1.8%	100.0%	575.5	626.4	669.4	2.8%	100.0%
Expenses											
Current expenses	149.4	157.2	174.1	174.9	5.4%	25.9%	174.8	184.5	191.3	3.0%	29.2%
Compensation of employees	101.1	107.9	115.9	124.5	7.2%	17.8%	125.2	130.8	134.4	2.6%	20.7%
Goods and services	43.9	45.7	50.6	43.7	-0.1%	7.3%	48.1	51.4	51.7	5.8%	7.8%
Depreciation	4.5	3.6	7.6	6.7	14.1%	0.9%	1.5	2.2	5.2	-8.0%	0.6%
Transfers and subsidies	419.2	454.1	578.6	440.6	1.7%	74.1%	400.8	441.9	478.1	2.8%	70.8%
Total expenses	568.7	611.3	752.7	615.5	2.7%	100.0%	575.5	626.4	669.4	2.8%	100.0%
Surplus/(Deficit)	14.0	22.6	22.5	-	-100.0%	-	-	-	-	-	-

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

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2023/24				2020/21 - 2023/24	2024/25	2025/26		
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27	
Cash flow from operating activities	(347.2)	(520.0)	1.1	2.0	-117.9%	100.0%	0.0	(0.0)	(0.0)	-103.5%	100.0%
Receipts											
Non-tax receipts	6.5	8.0	10.5	10.5	17.6%	3.9%	10.5	13.5	14.1	10.3%	2.1%
Other tax receipts	6.5	8.0	10.5	10.5	17.6%	3.9%	10.5	13.5	14.1	10.3%	2.1%
Transfers received	186.5	92.4	458.4	459.4	35.1%	94.8%	432.7	470.0	508.8	3.5%	80.7%
Financial transactions in assets and liabilities	1.4	2.6	4.5	5.5	57.4%	1.3%	132.3	142.8	146.6	198.7%	17.2%
Total receipts	194.4	103.1	473.4	475.4	34.7%	100.0%	575.5	626.4	669.4	12.1%	100.0%
Payment											
Current payments	133.4	173.3	169.6	168.4	8.1%	31.0%	174.8	183.9	191.3	4.3%	31.0%
Compensation of employees	101.1	107.7	120.2	120.7	6.1%	21.7%	125.2	130.8	134.4	3.6%	22.1%
Goods and services	32.4	65.6	49.4	47.7	13.8%	9.3%	49.6	53.1	56.9	6.0%	8.9%
Transfers and subsidies	408.2	449.8	302.7	305.0	-9.3%	69.0%	400.8	442.5	478.1	16.2%	69.0%
Total payments	541.6	623.1	472.3	473.4	-4.4%	100.0%	575.5	626.4	669.4	12.2%	100.0%
Net cash flow from investing activities	(0.4)	3.7	(1.1)	(2.7)	89.7%	100.0%	-	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(1.3)	(1.4)	(2.0)	(0.3)	-42.0%	122.8%	-	-	-	-100.0%	-
Acquisition of software and other intangible assets	(0.2)	-	(6.8)	(2.4)	133.0%	191.4%	-	-	-	-100.0%	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.1	-	-	-	0.4%	-	-	-	-	-
Other flows from investing activities	1.1	5.0	7.6	-	-100.0%	-214.6%	-	-	-	-	-
Net cash flow from financing activities	222.3	355.3	111.0	-	-100.0%	-	-	0.0	-	-	-
Deferred income	222.3	355.3	111.0	-	-100.0%	-	-	0.0	-	-	-
Net increase/(decrease) in cash and cash equivalents	(125.3)	(161.0)	111.0	(0.7)	-82.3%	-8.4%	0.0	(0.0)	(0.0)	-95.1%	100.0%
Statement of financial position											
Carrying value of assets	8.5	5.9	12.0	23.3	39.7%	6.1%	23.3	24.0	24.0	1.0%	17.6%
of which:											
Acquisition of assets	(1.3)	(1.4)	(2.0)	(0.3)	-42.0%	100.0%	-	-	-	-100.0%	-
Investments	12.5	14.2	3.2	3.0	-37.8%	2.5%	3.0	3.1	3.1	1.5%	2.3%
Loans	25.4	23.9	48.6	23.3	-2.8%	10.3%	23.3	24.3	24.3	1.5%	17.7%
Receivables and prepayments	4.5	7.9	9.2	4.3	-1.6%	2.1%	4.5	4.7	4.7	3.1%	3.4%
Cash and cash equivalents	242.0	436.2	433.9	75.1	-32.3%	78.9%	78.9	82.4	82.4	3.1%	59.1%
Total assets	293.0	488.1	506.9	129.1	-23.9%	100.0%	133.1	138.7	138.7	2.4%	100.0%
Accumulated surplus/(deficit)	80.1	102.7	125.2	78.5	-0.7%	33.5%	79.9	83.2	83.2	1.9%	60.2%
Capital reserve fund	147.2	335.8	319.9	27.3	-43.0%	50.8%	28.7	29.9	29.9	3.1%	21.5%
Finance lease	0.2	0.1	-	0.6	47.3%	0.1%	0.6	0.6	0.6	3.1%	0.4%
Trade and other payables	65.0	49.2	61.7	22.4	-29.9%	15.4%	23.5	24.6	24.6	3.1%	17.6%
Derivatives financial instruments	0.4	0.2	0.0	0.4	-6.1%	0.1%	0.4	0.4	0.4	3.1%	0.3%
Total equity and liabilities	293.0	488.1	506.9	129.1	-23.9%	100.0%	133.1	138.7	138.7	2.4%	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 posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27										
Technology Innovation Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	159	179	155	115.9	0.7	156	124.5	0.8	160	125.2	0.8	165	130.8	0.8	165	134.4	0.8	1.9%	100.0%
1 – 6	18	19	18	2.3	0.1	19	2.3	0.1	44	6.6	0.2	47	6.9	0.1	47	7.1	0.2	35.2%	24.2%
7 – 10	74	74	74	34.8	0.5	75	43.6	0.6	85	58.0	0.7	85	60.7	0.7	85	62.6	0.7	4.3%	51.1%
11 – 12	36	51	34	31.4	0.9	34	30.7	0.9	22	23.2	1.1	22	24.3	1.1	22	24.8	1.1	-13.5%	15.6%
13 – 16	29	33	27	42.4	1.6	27	42.9	1.6	6	32.7	5.5	7	34.2	4.9	7	35.0	5.0	-36.2%	7.4%
17 – 22	2	2	2	5.1	2.5	1	5.1	5.1	3	4.6	1.5	4	4.8	1.2	4	4.9	1.2	58.7%	1.8%

1. Rand million.

