

Centre for Public Service Innovation

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|------------------------------------|------------------|-------------------------|-----------------------------|-------------|-------------|-------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 25.7 | – | 0.6 | 26.3 | 27.5 | 28.7 |
| Public Sector Innovation | 23.8 | – | 0.2 | 24.1 | 25.2 | 26.4 |
| Total expenditure estimates | 49.5 | – | 0.8 | 50.3 | 52.6 | 55.0 |

Executive authority: Minister for Public Service and Administration
 Accounting officer: Chief Executive Officer of the Centre for Public Service Innovation
 Website: www.cpsi.co.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.

Department purpose

Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.

Mandate

In terms of section 3(1)(i) of the Public Service Act (1994), the responsibility for innovation in the public sector is vested in the Minister for Public Service and Administration. The Centre for Public Service Innovation is tasked by the minister to entrench a culture and practice of innovation in the public service.

Selected performance indicators

Table 1 Performance indicators by programme and related outcome

| Indicator | Programme | MTDP outcome | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Number of innovation research and development initiatives undertaken per year | Public Sector Innovation | Outcome 18: A capable and professional public service | 5 | 4 | 4 | 4 | 6 | 6 | 6 |
| Number of innovative solutions replicated in the public sector per year | Public Sector Innovation | | 2 | 2 | 2 | 2 | 4 | 4 | 4 |
| Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year | Public Sector Innovation | | 10 | 11 | 9 | 9 | 9 | 10 | 10 |

Expenditure overview

Over the medium term, the department aims to use innovation to unearth, pilot, test, replicate and offer solutions to service delivery issues. The department's value chain of services requires activities and deliverables aligned with an innovation life cycle. As such, research activities and the subsequent development of creative solutions underpin the department's work as a development partner and demonstrator of innovation. As cutting-edge solutions have the most impact when scaled, the department also invests in providing institutional support and facilitating the replication of inventive solutions unearthed through its various platforms, partnerships and collaborations.

The process of developing innovative solutions involves investigating challenges and finding or creating a prototype, approach, model, service or product for further testing, piloting and replication. Accordingly, in 2025/26, the department plans to manage 6 research and development initiatives, including the development of apps and web-based solutions. These and other related activities will be carried out through an allocation of R22.7 million over the MTEF period in the *Research and Development* subprogramme in the *Public Sector Innovation* programme, which has a total budget of R75.7 million over the period ahead.

A significant portion of the department's budget is dedicated to unearthing existing innovation and maintaining knowledge-sharing platforms. To achieve this, over the next 3 years, the department plans to coordinate or nurture 29 innovation knowledge platforms that share creative approaches, solutions and models across all spheres of government. These activities are allocated R30.9 million over the medium term in the *Enabling Environment and Stakeholder Management* subprogramme in the *Public Sector Innovation* programme.

The department aims to replicate 4 innovative solutions per year over the period ahead to improve service delivery in targeted government sectors. These solutions are expected to be unearthed through the annual public sector innovation awards, among other sources. Institutional support and replication initiatives are carried out in the *Institutional Support and Replication* subprogramme, which is allocated R22 million over the period ahead.

The department's total budget is set to increase at an average annual rate of 4.7 per cent, from R47.9 million in 2024/25 to R55 million in 2027/28. Compensation of employees accounts for an estimated 61.9 per cent (R98.7 million) of the department's projected spending over the MTEF period, increasing at an average annual rate of 6.2 per cent.

Expenditure trends and estimates

Table 2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | | |
|--|-----------------|-------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | | |
| 2. Public Sector Innovation | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| Programme 1 | 17.0 | 20.4 | 20.5 | 24.4 | 12.9% | 49.5% | 26.3 | 27.5 | 28.7 | 5.5% | 51.9% | |
| Programme 2 | 16.8 | 20.1 | 23.7 | 23.5 | 11.8% | 50.5% | 24.1 | 25.2 | 26.4 | 3.9% | 48.1% | |
| Subtotal | 33.8 | 40.5 | 44.3 | 47.9 | 12.4% | 100.0% | 50.3 | 52.6 | 55.0 | 4.7% | 100.0% | |
| Total | 33.8 | 40.5 | 44.3 | 47.9 | 12.4% | 100.0% | 50.3 | 52.6 | 55.0 | 4.7% | 100.0% | |
| Change to 2024 Budget estimate | | | | - | | | 0.3 | 0.3 | 0.3 | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 31.9 | 38.2 | 41.7 | 46.7 | 13.6% | 95.2% | 49.5 | 52.0 | 54.3 | 5.1% | 98.4% | |
| Compensation of employees | 19.1 | 20.7 | 23.0 | 28.7 | 14.5% | 54.9% | 31.4 | 32.9 | 34.4 | 6.2% | 61.9% | |
| Goods and services ¹ | 12.8 | 17.6 | 18.7 | 18.0 | 12.2% | 40.3% | 18.1 | 19.2 | 19.9 | 3.4% | 36.5% | |
| <i>of which:</i> | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% | |
| <i>Audit costs: External</i> | 1.2 | 1.2 | 1.1 | 1.6 | 10.7% | 3.0% | 1.4 | 1.5 | 1.6 | 0.8% | 3.0% | |
| <i>Computer services</i> | 1.5 | 2.0 | 3.0 | 3.2 | 29.4% | 5.8% | 2.6 | 2.7 | 2.8 | -3.8% | 5.5% | |
| <i>Consultants: Business and advisory services</i> | 2.0 | 2.1 | 1.8 | 1.3 | -14.1% | 4.4% | 2.0 | 2.2 | 2.2 | 19.2% | 3.7% | |
| <i>Operating leases</i> | 2.0 | 2.1 | 2.3 | 2.4 | 5.5% | 5.3% | 3.0 | 3.2 | 3.4 | 12.2% | 5.8% | |
| <i>Travel and subsistence</i> | 0.9 | 3.3 | 3.2 | 2.0 | 29.1% | 5.7% | 1.9 | 2.0 | 2.0 | 0.5% | 3.8% | |
| <i>Venues and facilities</i> | 0.7 | 1.4 | 1.6 | 1.6 | 35.0% | 3.2% | 1.6 | 1.6 | 1.7 | 2.1% | 3.2% | |
| Transfers and subsidies¹ | - | - | 0.0 | 0.0 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% | |
| Departmental agencies and accounts | - | - | - | 0.0 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% | |
| Households | - | - | 0.0 | 0.0 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% | |
| Payments for capital assets | 1.9 | 2.3 | 2.6 | 1.2 | -14.2% | 4.8% | 0.8 | 0.6 | 0.7 | -15.7% | 1.6% | |
| Machinery and equipment | 1.2 | 2.0 | 2.6 | 0.3 | -35.1% | 3.7% | 0.8 | 0.6 | 0.7 | 30.7% | 1.2% | |
| Software and other intangible assets | 0.7 | 0.3 | - | 0.9 | 6.6% | 1.1% | - | - | - | -100.0% | 0.4% | |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 33.8 | 40.5 | 44.3 | 47.9 | 12.4% | 100.0% | 50.3 | 52.6 | 55.0 | 4.7% | 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 3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------|-----------|------------------------|-------------------------|---------------------------------|----------------------------------|----------|----------|-------------------------|---------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | – | 45 | 1 | – | 97.9% | – | – | – | -100.0% | 50.0% |
| Employee social benefits | – | – | 45 | 1 | – | 97.9% | – | – | – | -100.0% | 50.0% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | – | – | – | 1 | – | 2.1% | – | – | – | -100.0% | 50.0% |
| Communication | – | – | – | 1 | – | 2.1% | – | – | – | -100.0% | 50.0% |
| Total | – | – | 45 | 2 | – | 100.0% | – | – | – | -100.0% | 100.0% |

Personnel information

Table 4 Vote personnel numbers and cost by salary level and programme¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|----------------------------------|-----------|----|------|-----|-------|--------|--|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| Centre for Public Service Innovation | | 32 | 1 | | 31 | 23.0 | 0.7 | 34 | 26.1 | 0.8 | 40 | 31.4 | 0.8 | 39 | 32.9 | 0.8 | 39 | 34.4 | 0.9 | 4.6% | 100.0% | |
| Salary level | | 10 | 1 | | 12 | 2.8 | 0.2 | 9 | 2.0 | 0.2 | 9 | 2.1 | 0.2 | 9 | 2.2 | 0.2 | 9 | 2.4 | 0.3 | – | 23.6% | |
| 1 – 6 | | 5 | – | | 2 | 2.1 | 0.9 | 8 | 2.8 | 0.4 | 9 | 3.8 | 0.4 | 9 | 3.9 | 0.5 | 9 | 4.1 | 0.5 | 4.4% | 21.8% | |
| 7 – 10 | | 11 | – | | 11 | 10.3 | 0.9 | 11 | 11.1 | 1.0 | 16 | 14.7 | 0.9 | 16 | 15.4 | 1.0 | 15 | 15.9 | 1.0 | 10.3% | 38.2% | |
| 11 – 12 | | 6 | – | | 5 | 7.8 | 1.6 | 6 | 10.2 | 1.6 | 6 | 10.8 | 1.7 | 6 | 11.4 | 1.8 | 6 | 12.0 | 1.9 | – | 16.4% | |
| 13 – 16 | | 32 | 1 | | 31 | 23.0 | 0.7 | 34 | 26.1 | 0.8 | 40 | 31.4 | 0.8 | 39 | 32.9 | 0.8 | 39 | 34.4 | 0.9 | 4.6% | 100.0% | |
| Programme | | 18 | 1 | | 17 | 9.7 | 0.6 | 18 | 11.6 | 0.7 | 23 | 16.0 | 0.7 | 23 | 16.8 | 0.7 | 23 | 17.5 | 0.8 | 8.9% | 56.6% | |
| Programme 1 | | 14 | – | | 14 | 13.3 | 1.0 | 17 | 14.5 | 0.9 | 17 | 15.4 | 0.9 | 17 | 16.1 | 1.0 | 16 | 16.8 | 1.0 | -0.4% | 43.4% | |
| Programme 2 | | | | | | | | | | | | | | | | | | | | | | |

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

2. Rand million.

Departmental receipts

Table 5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) |
|--|-----------------|----------|----------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|----------|----------|-------------------------|----------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | | 2024/25 | 2025/26 | 2026/27 | | |
| Departmental receipts | 6 | 4 | 5 | 65 | 65 | 121.3% | 100.0% | 6 | 7 | 8 | -50.3% | 100.0% |
| Sales of goods and services produced by department | 6 | 4 | 5 | 2 | 2 | -30.7% | 21.3% | 6 | 7 | 8 | 58.7% | 26.7% |
| Other sales | 6 | 4 | 5 | 2 | 2 | -30.7% | 21.3% | 6 | 7 | 8 | 58.7% | 26.7% |
| of which: | | | | | | | | | | | | |
| Insurance collections | 6 | 4 | 5 | 2 | 2 | -30.7% | 21.3% | 6 | 7 | 8 | 58.7% | 26.7% |
| Interest | – | – | – | – | – | – | – | – | – | – | – | – |
| Transactions in financial assets and liabilities | – | – | – | 63 | 63 | – | 78.8% | – | – | – | -100.0% | 73.3% |
| Total | 6 | 4 | 5 | 65 | 65 | 121.3% | 100.0% | 6 | 7 | 8 | -50.3% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 | 2025/26 | 2026/27 | | |
| R million | | | | | | | | | | | |
| Executive Support | 1.6 | 1.8 | 2.3 | 5.3 | 48.0% | 13.3% | 5.5 | 5.8 | 6.0 | 4.4% | 21.1% |
| Corporate Services | 10.1 | 12.5 | 11.8 | 11.9 | 5.6% | 56.2% | 12.9 | 13.4 | 14.0 | 5.7% | 48.9% |
| Office of the Chief Financial Officer | 5.2 | 6.1 | 6.5 | 7.3 | 11.5% | 30.5% | 7.9 | 8.3 | 8.6 | 5.9% | 30.0% |
| Total | 17.0 | 20.4 | 20.5 | 24.4 | 12.9% | 100.0% | 26.3 | 27.5 | 28.7 | 5.5% | 100.0% |
| Change to 2024 Budget estimate | | | | | | | 0.7 | 0.7 | 0.7 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 15.1 | 18.4 | 18.3 | 23.4 | 15.6% | 91.3% | 25.7 | 27.1 | 28.2 | 6.5% | 97.8% |
| Compensation of employees | 8.5 | 9.3 | 9.7 | 14.0 | 18.0% | 50.3% | 16.0 | 16.8 | 17.5 | 7.8% | 60.2% |
| Goods and services | 6.6 | 9.1 | 8.6 | 9.4 | 12.4% | 40.9% | 9.7 | 10.4 | 10.7 | 4.5% | 37.6% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 1.2 | 1.2 | 1.1 | 1.6 | 10.7% | 6.1% | 1.4 | 1.5 | 1.6 | 0.8% | 5.7% |
| Communication | 0.2 | 0.3 | 0.2 | 0.2 | 3.7% | 1.0% | 0.3 | 0.3 | 0.3 | 15.3% | 1.0% |
| Computer services | 1.4 | 2.0 | 2.9 | 2.7 | 25.8% | 11.0% | 2.3 | 2.5 | 2.5 | -2.8% | 9.4% |
| Consultants: Business and advisory services | 0.6 | 1.3 | 0.9 | 0.7 | 4.7% | 4.2% | 0.5 | 0.6 | 0.6 | -4.3% | 2.2% |
| Operating leases | 2.0 | 2.1 | 2.3 | 2.4 | 5.5% | 10.7% | 3.0 | 3.2 | 3.4 | 12.2% | 11.3% |
| Travel and subsistence | 0.2 | 0.4 | 0.4 | 0.3 | 26.0% | 1.5% | 0.5 | 0.5 | 0.5 | 15.2% | 1.7% |
| Transfers and subsidies | - | - | 0.0 | 0.0 | - | - | - | - | - | -100.0% | - |
| Departmental agencies and accounts | - | - | - | 0.0 | - | - | - | - | - | -100.0% | - |
| Households | - | - | 0.0 | 0.0 | - | - | - | - | - | -100.0% | - |
| Payments for capital assets | 1.8 | 2.1 | 2.2 | 1.0 | -17.2% | 8.7% | 0.6 | 0.3 | 0.4 | -25.9% | 2.2% |
| Machinery and equipment | 1.1 | 1.8 | 2.2 | 0.2 | -47.0% | 6.4% | 0.6 | 0.3 | 0.4 | 37.0% | 1.4% |
| Software and other intangible assets | 0.7 | 0.3 | - | 0.9 | 6.6% | 2.3% | - | - | - | -100.0% | 0.8% |
| Total | 17.0 | 20.4 | 20.5 | 24.4 | 12.9% | 100.0% | 26.3 | 27.5 | 28.7 | 5.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 50.2% | 50.4% | 46.4% | 51.0% | - | - | 52.2% | 52.1% | 52.1% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | | | 0.0 | 0.0 | - | - | - | - | - | -100.0% | - |
| Employee social benefits | - | - | 0.0 | 0.0 | - | - | - | - | - | -100.0% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | | | - | 0.0 | - | - | - | - | - | -100.0% | - |
| Communication | - | - | - | 0.0 | - | - | - | - | - | -100.0% | - |

Personnel information

Table 7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | | | | | |
|---|---|--|----------|-----------|------------------|------------|------------|----------------------------------|-------------|------------|-----------|-------------------------|----------------------------------|-----------|-------------|------------|-----------|-------------|------------|-------------|---------------|-------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | | | |
| | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | | | | |
| Administration | | 18 | 1 | | 17 | 9.7 | 0.6 | 18 | 11.6 | 0.7 | 23 | 16.0 | 0.7 | 23 | 16.8 | 0.7 | 23 | 17.5 | 0.8 | 8.9% | 100.0% | |
| Salary level | | | | | | | | | | | | | | | | | | | | | | |
| 1-6 | 8 | 1 | 8 | 1.9 | 0.2 | 7 | 1.6 | 0.2 | 7 | 1.7 | 0.2 | 7 | 1.8 | 0.3 | 7 | 1.9 | 0.3 | 7 | 1.9 | 0.3 | - | 32.4% |
| 7-10 | 3 | - | 2 | 1.6 | 0.7 | 4 | 2.8 | 0.7 | 5 | 3.9 | 0.7 | 5 | 3.9 | 0.8 | 5 | 4.2 | 0.8 | 5 | 4.2 | 0.8 | 7.8% | 22.9% |
| 11-12 | 5 | - | 5 | 4.8 | 0.9 | 5 | 5.0 | 1.0 | 9 | 8.2 | 0.9 | 9 | 8.6 | 0.9 | 9 | 8.9 | 1.0 | 9 | 8.9 | 1.0 | 22.1% | 38.0% |
| 13-16 | 2 | - | 1 | 1.4 | 1.4 | 1 | 2.2 | 1.5 | 1 | 2.3 | 1.6 | 1 | 2.4 | 1.7 | 1 | 2.6 | 1.8 | 1 | 2.6 | 1.8 | - | 6.7% |

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

2. Rand million.

Programme 2: Public Sector Innovation

Programme purpose

Drive service delivery innovation in the public sector in line with government priorities.

Objectives

- Contribute to improving the delivery of public services by:
 - developing innovative solutions to address service delivery challenges on an ongoing basis
 - investigating service delivery challenges to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with relevant stakeholders, on an ongoing basis
 - hosting knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually.

Subprogrammes

- Research and Development* establishes the evidence base in support of the programme to inform the selection, development, testing and piloting of potential innovative models and solutions.
- Institutional Support and Replication* facilitates institutional support for, and the demonstration, replication and mainstreaming of, innovative solutions for the public sector.
- Enabling Environment and Stakeholder Management* nurtures and sustains an enabling environment, entrenches a culture and practice of innovation in the public sector through creative platforms and products, and develops and maintains partnerships and stakeholder relations to enhance collaboration.

Expenditure trends and estimates

Table 8 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2024/25 | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2024/25 | Medium-term expenditure estimate | | | Average growth rate (%) 2024/25 - 2027/28 | Average: Expenditure/ Total (%) 2027/28 |
|---|-----------------|-------------|-------------|-----------------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | | | | | | | | |
| Research and Development | 4.6 | 5.5 | 7.5 | 7.1 | 15.7% | 29.4% | 7.2 | 7.6 | 7.9 | 3.7% | 30.2% |
| Institutional Support and Replication | 5.0 | 5.3 | 5.5 | 6.9 | 11.6% | 26.9% | 7.0 | 7.3 | 7.7 | 3.5% | 29.1% |
| Enabling Environment and Stakeholder Management | 7.3 | 9.3 | 10.7 | 9.5 | 9.3% | 43.7% | 9.8 | 10.3 | 10.8 | 4.3% | 40.7% |
| Total | 16.8 | 20.1 | 23.7 | 23.5 | 11.8% | 100.0% | 24.1 | 25.2 | 26.4 | 3.9% | 100.0% |
| Change to 2024 Budget estimate | | | | - | | | (0.5) | (0.4) | (0.4) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 16.8 | 19.9 | 23.4 | 23.3 | 11.7% | 99.0% | 23.8 | 24.9 | 26.1 | 3.7% | 99.0% |
| Compensation of employees | 10.6 | 11.4 | 13.3 | 14.7 | 11.5% | 59.4% | 15.4 | 16.1 | 16.8 | 4.6% | 63.6% |
| Goods and services | 6.2 | 8.5 | 10.0 | 8.6 | 12.0% | 39.6% | 8.4 | 8.8 | 9.2 | 2.2% | 35.4% |
| of which: | | | | | | | | | | | |
| Advertising | 0.9 | 0.1 | 0.8 | 0.5 | -20.2% | 2.7% | 0.6 | 0.6 | 0.5 | 5.2% | 2.2% |
| Consultants: Business and advisory services | 1.4 | 0.8 | 0.9 | 0.6 | -24.8% | 4.5% | 1.4 | 1.6 | 1.6 | 37.3% | 5.3% |
| Contractors | 0.8 | 1.1 | 1.2 | 1.0 | 9.5% | 4.8% | 0.8 | 0.8 | 0.9 | -3.6% | 3.6% |
| Consumable supplies | 1.1 | 0.7 | 1.5 | 1.4 | 8.5% | 5.7% | 1.0 | 1.1 | 1.1 | -7.2% | 4.7% |
| Travel and subsistence | 0.8 | 2.9 | 2.9 | 1.7 | 29.8% | 9.8% | 1.4 | 1.5 | 1.5 | -3.1% | 6.1% |
| Venues and facilities | 0.7 | 1.4 | 1.5 | 1.6 | 34.2% | 6.1% | 1.5 | 1.6 | 1.7 | 1.8% | 6.4% |
| Transfers and subsidies | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Households | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 0.1 | 0.2 | 0.3 | 0.2 | 38.0% | 0.9% | 0.2 | 0.3 | 0.3 | 23.4% | 1.0% |
| Machinery and equipment | 0.1 | 0.2 | 0.3 | 0.2 | 38.0% | 0.9% | 0.2 | 0.3 | 0.3 | 23.4% | 1.0% |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 16.8 | 20.1 | 23.7 | 23.5 | 11.8% | 100.0% | 24.1 | 25.2 | 26.4 | 3.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 49.8% | 49.6% | 53.6% | 49.0% | - | - | 47.8% | 47.9% | 47.9% | - | - |

Table 8 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification (continued)

| Details of transfers and subsidies | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|------------------------------------|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | 2024/25 | | | | 2021/22 | 2024/25 | 2025/26 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2024/25 - 2027/28 |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | - | - | 0.0 | - | - | - | - | - | - | - | - |
| Employee social benefits | - | - | 0.0 | - | - | - | - | - | - | - | - |

Personnel information

Table 9 Public Sector Innovation personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2025 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------------------|-------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | 2024/25 - 2027/28 | | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | 2026/27 | | 2027/28 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Public Sector Innovation | | | | | | | | | | | | | | | | | | | |
| Salary level | 14 | - | 14 | 13.3 | 1.0 | 17 | 14.5 | 0.9 | 17 | 15.4 | 0.9 | 17 | 16.1 | 1.0 | 16 | 16.8 | 1.0 | -0.4% | 100.0% |
| 1-6 | 2 | - | 4 | 0.9 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.5 | 0.2 | 2 | 0.5 | 0.2 | - | 12.1% |
| 7-10 | 2 | - | - | 0.5 | - | 3 | (0.1) | (0.0) | 3 | (0.1) | (0.0) | 3 | (0.1) | (0.0) | 3 | (0.1) | (0.0) | - | 20.5% |
| 11-12 | 6 | - | 6 | 5.5 | 0.9 | 6 | 6.1 | 1.0 | 6 | 6.5 | 1.0 | 6 | 6.7 | 1.1 | 6 | 7.0 | 1.1 | -1.0% | 38.4% |
| 13-16 | 4 | - | 4 | 6.5 | 1.6 | 5 | 8.1 | 1.7 | 5 | 8.5 | 1.8 | 5 | 9.0 | 1.9 | 5 | 9.5 | 2.0 | - | 29.0% |

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

2. Rand million.

