



the cpsi

Government Component:  
Centre for Public Service Innovation  
REPUBLIC OF SOUTH AFRICA



# ANNUAL REPORT 2014/15



CENTRE FOR PUBLIC SERVICE INNOVATION



## CONTENTS

<b>PART A: GENERAL INFORMATION .....</b>	<b>4</b>	4.2. WORK STREAM 2: RESEARCH AND DEVELOPMENT .....	<b>17</b>
1. ORGANISATION'S GENERAL INFORMATION.....	<b>4</b>	4.3. WORK STREAM 3: SOLUTION SUPPORT AND INCUBATION .....	<b>18</b>
2. LIST OF ABBREVIATIONS/ACRONYMS .....	<b>5</b>	4.4. WORK STREAM 4: ENABLING ENVIRONMENT .....	<b>19</b>
3. FOREWORD BY THE MINISTER .....	<b>6</b>	4.5. STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND ACTUAL ACHIEVEMENTS: .....	<b>22</b>
4. DEPUTY MINISTER'S STATEMENT .....	<b>8</b>	<b>PART C: HUMAN RESOURCE MANAGEMENT .....</b>	<b>31</b>
5. OVERVIEW BY THE EXECUTIVE DIRECTOR.....	<b>10</b>	1. OVERVIEW OF HUMAN RESOURCES.....	<b>31</b>
6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT.....	<b>12</b>	2. HUMAN RESOURCES OVERSIGHT STATISTICS ....	<b>31</b>
7. STRATEGIC OVERVIEW .....	<b>13</b>	2.1. PERSONNEL RELATED EXPENDITURE .....	<b>31</b>
7.1. VISION .....	<b>13</b>	2.2. EMPLOYMENT AND VACANCIES .....	<b>31</b>
7.2. MISSION.....	<b>13</b>	2.3. FILLING OF SMS POSTS .....	<b>32</b>
7.3. VALUES.....	<b>13</b>	2.4. JOB EVALUATION .....	<b>33</b>
8. LEGISLATIVE AND OTHER MANDATES .....	<b>13</b>	2.5. EMPLOYMENT CHANGES .....	<b>33</b>
9. ORGANISATIONAL STRUCTURE.....	<b>14</b>	2.6. EMPLOYMENT EQUITY .....	<b>34</b>
<b>PART B: PERFORMANCE INFORMATION .....</b>	<b>15</b>	2.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS.....	<b>35</b>
1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES .....	<b>15</b>	2.8. PERFORMANCE REWARDS.....	<b>35</b>
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE.....	<b>15</b>	2.9. LEAVE UTILISATION .....	<b>36</b>
2.1. SERVICE DELIVERY ENVIRONMENT .....	<b>15</b>	2.10. HIV/AIDS & HEALTH PROMOTION PROGRAMMES .....	<b>37</b>
2.2. SERVICE DELIVERY IMPROVEMENT PLAN ...	<b>15</b>	2.11. LABOUR RELATIONS .....	<b>37</b>
2.3. ORGANISATIONAL ENVIRONMENT.....	<b>15</b>	2.12. SKILLS DEVELOPMENT.....	<b>37</b>
2.4. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES .....	<b>16</b>	2.13. INJURY ON DUTY.....	<b>37</b>
3. STRATEGIC OUTCOME ORIENTED GOALS .....	<b>16</b>	2.14. UTILISATION OF CONSULTANTS.....	<b>38</b>
4. PERFORMANCE INFORMATION BY PROGRAMME.....	<b>16</b>	2.15. SEVERANCE PACKAGES .....	<b>38</b>
4.1. WORK STREAM 1: CORPORATE SERVICES..	<b>17</b>		

## PART A: GENERAL INFORMATION

### 1. ORGANISATION'S GENERAL INFORMATION

GOVERNMENT COMPONENT:	CENTRE FOR PUBLIC SERVICE INNOVATION
PHYSICAL ADDRESS:	Corporate 66 Office Park Corner Von Willigh and Lenchen Street Centurion Pretoria South Africa
POSTAL ADDRESS:	Postnet Highveld Suite 404 Private Bag X111 Centurion 0001
TELEPHONE NUMBER/S:	+27 12 683 2800 / +27 860000 CPSI (2774)
FAX NUMBER:	+27 12 643 0943
EMAIL ADDRESS:	info@cpsi.co.za
WEBSITE ADDRESS :	www.cpsi.co.za
TWITTER:	CPSI_SA
SKYPE:	CPSINNOV8
FACEBOOK:	CENTRE FOR PUBLIC SERVICE INNOVATION
GPS COORDINATES:	25°51'11.19"S 28°11'44.52"E

### NOTE TO THE READER

This Annual Report must be read in concurrence with the Department of Public Service and Administration's (the DPSA) Annual Report. The CPSI's funding was allocated through the Principal department's vote, and the CPSI was therefore audited with the DPSA and performance reporting was done to the Minister for Public Service and Administration. The DPSA prepared and published one set of financial statements and human resource administration in their Annual Report. This report focuses on the CPSI's programme performance.

## 2. LIST OF ABBREVIATIONS/ACRONYMS

AAPSIA	All Africa Public Sector Innovation Awards
CD	Chief Director
CPSI	Centre for Public Service Innovation
D	Director
DPSA	Department of Public Service and Administration
DWS	Department of Water and Sanitation
ICT	Information and Communication Technology
KZN	Kwa-Zulu Natal
MMIC	Multi-media Innovation Centre
NQF	National Qualification Framework
PFMA	Public Finance Management Act
RMP	Resource Management Plan
SADC	Southern African Development Community
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
UN	United Nations
UNPAN	United Nations Public Administration Network
UPN	Unique Positioning Number

### 3. FOREWORD BY THE MINISTER



MR NATHI MTHETHWA, MP  
Minister for Public Service and Administration (Acting)

This Annual Report outlines the work of the Centre for Public Service Innovation (CPSI) that was carried out during the 2014/15 financial year. The 2014/15 financial year importantly marks the end of the five year strategic plan of the CPSI.

The CPSI is tasked to inculcate and nurture the culture of innovation in the public sector as a whole, with an objective to improve service delivery and help modernise public administration.

In accordance with our mantra of 'together we move South Africa forward', the government of South Africa continues to deliver on its commitment to tackle the historic inequalities amongst its citizens as defined by the uneven distribution of vital government services. As a result, more people in South Africa are now enjoying vital services such as proper health care, education, housing, water and sanitation. Through various massive government Public Works Programmes and Private Public Partnerships (PPPs) initiatives, we have created more job opportunities while widening our social safety net to effectively turn the tide against poverty. We have also put in place effective measures to combat crime.

To challenge ourselves further, government adopted the National Development Plan (NDP) in 2012, thereby embarking on a relentless journey that prioritises making specific choices for a higher growth trajectory. The NDP is a roadmap that sets a developmental course towards a vision, Vision 2030, of a South Africa with unprecedented economic and social growth.

Vision 2030 demands major adjustments to the public sector, both in policy and operations, to achieve the performance levels that can further accelerate delivery on our developmental agenda. These include strengthening

of inter-governmental relations for integrated, collaborative and seamless service delivery at all levels, national, provincial and local, and supported by all other institutions of Government working together.

These adjustments also include having a national system of innovation that permeates the culture of the public service, business and society to guarantee South Africa's competitiveness. This underscores the relevance and significance of the CPSI's role in the achievement of Vision 2030. The CPSI is automatically positioned as a catalyst for cross-sectoral and inter-sphere collaboration and co-innovation in the public service.

During the 2014/2015 financial year, the CPSI continued to play its significant role in supporting various frontline public sector institutions to fast-track the delivery of services in accordance with Vision 2030 of the NDP. Using its various creative and innovative tools and platforms, the CPSI continued to lead public sector institutions in finding cost-effective and innovative solutions to improve service delivery to citizens.

The programmes that the CPSI runs annually provide invaluable opportunities for information and knowledge sharing amongst public officials while also encouraging learning and exchange of valuable experiences and expertise. This ensures that the wealth of knowledge present in our public service permeates throughout sectors to nurture a cadre of innovators. Most importantly, by recognising, celebrating and rewarding excellence in innovation and creativity, the CPSI ensures that the spark of innovation in our country grows into a flame that will light our way into a brighter future in which all citizens enjoy equal access to vital services. Innovation is a catalyst and an enabler of improved service delivery.

“In accordance with our mantra of ‘together we move South Africa forward’, the government of South Africa continues to deliver on its commitment to tackle the historic inequalities amongst its citizens.”

The public sector has numerous challenges to contend with in order to deliver on the targeted outcomes of the National Development Plan. Doing things the way they were always done will not bring us closer to our targets. Therefore, government is poised to continue on our public sector reforms programme which includes strengthening the public sector’s capacity for optimal performance and productivity, that is, planning, implementation, monitoring and evaluation, as well as inculcating a culture of zero tolerance to fraud and corruption. However, strengthening capacity can only achieve incremental improvements. ‘Disruptive’ innovations, those that radically change the way we do things, can lead to exponential gains. We have to jointly commit to nurture a public sector whose work ethos, creative thinking and problem-solving are driven by the preoccupation to meet and exceed the expectations of the public.

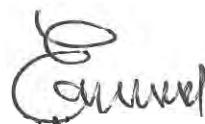
I acknowledge and congratulate the Centre for Public Service Innovation for its outstanding efforts in highlighting the importance of innovation and creativity as the key guiding principles for future growth and success of government’s efforts to improve services to citizens. Innovation is beyond any doubt, an indispensable ingredient that will ensure that our government remains relevant and responsive in its efforts to deliver services successfully within the context of a technologically advanced citizenry.

I would like to extend my gratitude to Ms Ayanda Dlodlo, the Deputy Minister for her political leadership, guidance and support.

In addition, my sincerest thanks to Ms. Thuli Radebe who is the Executive Director of the Centre for Public Service Innovation. Through her visionary leadership and profound guidance, she continued to build this component into a reputable entity and a reliable driver of innovation in public service delivery both here and abroad.

As I conclude, I would like to take this opportunity to pay homage to the Late Hon. Collins Chabane who passed on in March 2015. Though for such a short time at the helm of the Public Service and Administration Portfolio, through his capable and visionary leadership and devotion to his work, Minister Chabane made an enormous positive impact on the public service, in frontline service delivery improvement, labour relations and innovation.

May his soul rest in peace.




---

**Mr Nathi Mthethwa, MP**  
**Minister for Public Service and**  
**Administration (Acting)**

## 4. DEPUTY MINISTER'S STATEMENT



MS. AYANDA DLODLO  
Deputy Minister for Public Service and Administration

All citizens have expectations from their government. These may be unrealistic or may, rightfully, relate to delivering on the election manifesto of the ruling party. Most citizens' expectations are however closely related to satisfying their basic needs: subsistence, being and feeling safe and protected, being able to learn, understand and explore your own creativity, participating in society and decision-making, being able to play and rest, being respected for who we are and most of all, having our hard-fought freedom protected.

Citizens thus expect government to have the capacity to intervene with vital services where these basic needs are threatened. This mandatory obligation, first articulated in the Freedom Charter, enshrined in our Constitution and summed up in the key priorities set by government, are now cemented into the targeted outcomes of the National Development Plan.

As government, we pride ourselves on the many milestones that we have achieved in delivering quality services to our citizens. We have come a long way since expressing our dreams in the Freedom Charter. We are, at the same time, painfully aware of the many challenges that still lie ahead as we engage with the sophisticated post-apartheid society that we have created. Our citizens' needs remain very diverse and in some cases the remnants of apartheid are still with us. Our citizens, as most other global citizens, are looking towards dynamic, creative and innovative solutions to their challenges. As government we need to respond accordingly, with the agility of the vibrant government that we are. In the CPSI we have created an agile and vibrant organisation that is rising to the challenge.

The CPSI has in the past year, and will continue in the coming years to tap into the wealth of innovation and

creative thinking amongst public servants, citizens and the private sector alike, to unearth and replicate innovative projects and solutions that respond to the challenges set out above. The collaborative initiatives between CPSI and various government institutions including those in our National System of Innovation, have yielded a number of innovative projects reflected on in this report; innovations whose positive impacts are largely felt by those ordinary citizens historically marginalised in many respects in their lives.

South Africa's innovation capacity compares favourably with other developing nations. However, even so, as a country, we have to challenge ourselves to work even harder and smarter to fast track a quality of life worthy of our Vision 2030. The CPSI's participation in various international forums, such as the United Nations and the African Union, is an important area of work to learn from, benchmark against, and share with the best in the world on governance and developmental matters such as the post-2015 sustainability agenda. The continued engagement of the organisation in these structures on issues of innovation at international level affords South Africa a vital opportunity to be amongst innovation trend-setters. In addition, the public sector continues to benefit from the assurance of growth and development from the lessons learnt, profound international expertise and in-depth knowledge gained.

One of these vital engagements is the Open Government Partnership of which South Africa, together with Brazil, Indonesia, Mexico, Norway, Philippines, United Kingdom and United States is a founder member. This global multilateral initiative aims at securing concrete commitments from governments to promote transparency, empower citizens, fight corruption, and harness new technologies to strengthen governance.



“ We have come a long way since expressing our dreams in the Freedom Charter. We are, at the same time, painfully aware of the many challenges that still lie ahead as we engage with the sophisticated post-apartheid society that we have created.”

The South African government is fully committed to putting more efforts on transforming its various governance and administrative processes and systems to uphold the principles of transparency, accountability and clean governance. Open government is central to this as it promotes free citizen-access to and use of certain government and privately held data or information. There is now concrete evidence that such access facilitate greater citizen participation and ultimately co-innovation.

We profoundly congratulate the CPSI for its immense contribution in driving innovation and stimulating creativity and forward-thinking in the public sector. As we

continue our commitment to strengthen government's capacity to deliver on our key priority areas, we will continue to look up to the CPSI for practical solutions that will improve the lives of our citizens.




---

**Ms. Ayanda Dlodlo**  
Deputy Minister for Public Service  
and Administration

## 5. OVERVIEW BY THE EXECUTIVE DIRECTOR



MS THULI RADEBE  
Executive Director: CPSI

The 2014/15 financial year, as reported on herein will go down as one of the most memorable years due to a number of events. Operationally, it marked the end of the 2012/2015 strategic plan of the CPSI which, importantly contributed towards achieving a commitment by the Portfolio of Public Service and Administration to build an efficient, effective and development-oriented public service.

The CPSI's mandate, fulfilled through a series of programmes and initiatives to promote the culture of innovation in the public sector, is aligned to that of the Public Service Portfolio which, in turn, contributes towards government's overall effort to deliver on the developmental agenda of the NDP.

The year 2014/15, is also memorable as the year in which the CPSI came of age. Since being listed as the first Government Component in 2008 it has become a unique and indispensable facility of government's mandate to drive innovation in the public sector. The CPSI ended the year by taking full responsibility and accountability of its financial management and corporate services that were previously rendered by our principal department, the Department of Public Service and Administration (DPSA).

To say that this transition was a challenge is an understatement because in its very nature, change has never been easy. Particularly where most of the elementary processes and systems were non-existent and where we did not have the necessary human resources within the organisation, it simply meant that all of us working at the CPSI had to knuckle down to preventing unnecessary disruptions in achieving our targets whilst doubling (or tripling) up to fulfill all statutory functions and to convert DPSA policies including developing organisation-specific policies and procedures.

We look at our work carried out during the 2014/15 financial year to reposition the CPSI with a keen sense of pride and accomplishment. We had to fine-tune our ability to balance the demands of setting up an administration programme while at the same time going about on our annual programmes and activities which are central to our existence as a government body. We also look back with humility and gratitude towards our colleagues in DPSA and in particular the CFO and Director General for their support towards the transition. But most of all, we will forever remain indebted to the Deputy Minister and the late Minister for Public Service and Administration, Collins Chabane for recognising us as an entity capable of providing thought-leadership and expertise to drive innovation in the public sector. We certainly accepted the challenge with open arms.

Our government faces a daunting challenge to execute the developmental agenda as set out in the National Development Plan. Vision 2030 of the NDP envisages a state where all citizens impartially enjoy all government services. This ideal goal requires profound collaboration and synergy at institutional level that includes policy and strategy alignment and compatibility of systems and processes to achieve seamless service delivery.

Above all, an important ingredient with proven capability to improve government performance and productivity is certainly innovation. Being an enabler and a catalyst, innovation holds the trump card for our success in delivering on the developmental agenda as laid out in the NDP.

The work of the CPSI to unearth, promote and showcase innovation in the public service ensures that we continue to facilitate an innovation-friendly environment. This kind of environment is ideal for public officials to safely unleash their talent, ingenuity and creativity to spur the

“Being an enabler and catalyst, innovation holds the trump card for our success in delivering on the developmental agenda as laid out in the NDP”

modernisation of our government and accelerate the achievement of Vision 2030.

During the year under review, we continued to dispatch on our programmes and activities notably with a measure of success. The number of innovative projects we are showcasing on our various platforms is growing phenomenally and most importantly contributes to various aspects of the NDP. A typical example is the Memeza Community Alarm Project. This collaboration between The Innovation Hub, the CPSI, the South African Police Service, Gauteng Province and importantly the residents and Community Policing Forum of Diepsloot, serves as a crime fighting initiative that is reducing response times down to minutes.

We were most heartened by the number of projects the CPSI unearthed through the Awards programme, that are now being replicated in various provinces. This is an achievement particularly in view of the fact that many new projects fail to progress beyond the piloting stage.

Finally, on a sombre note, as the CPSI, our Public Service and Administration Portfolio, the entire government of South Africa and of course the nation as a whole, we

suffered an immense and irreparable loss in the passing of our Minister, Hon. Mr Collins Chabane MP. Though he stayed with us for only a few months, his profound knowledge and deep grasp of innovation made him a natural champion for our country's growth and development. He will be solely missed.

I present this report as the final outcome of the work of a dedicated team who share in the passion and commitment to see service delivery improving in the country through Innovation.




---

**Ms Thuli Radebe**  
**Executive Director: CPSI**

## 6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements, as published in the Annual Report of the Department of Public Service and Administration (DPSA), includes all financial information of the CPSI. In this regard the Minister of Finance exempted the CPSI from submitting separate Financial Statements.

The Accounting Officer of the DPSA is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer of the CPSI is responsible for establishing and implementing a system of internal controls that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, and the Accounting Officer of the DPSA is responsible for establishing, and implementing a system of internal controls that has been designed to provide reasonable assurance as to the integrity and reliability of the human resources information and the annual financial statements.

The external auditors are engaged by the DPSA to express an independent opinion on the annual financial statements.

This Annual Report must be read in concurrence with the DPSA's Annual Report. Since the CPSI's funding is allocated within a sub-programme of the Principal department's vote and the CPSI was therefore audited with the DPSA with regard to human resources information and the annual financial statements. Performance reporting was done to the Minister for Public Service and Administration. The DPSA prepared and published one set of financial statements and human resource information in the DPSA's Annual Report. This report focuses on the CPSI's programme performance.

Yours faithfully



---

**Ms Thuli Radebe**  
**Executive Director: CPSI**

## 7. STRATEGIC OVERVIEW

### 7.1. Vision

A solution-focused effective and efficient Public Sector through Innovation

### 7.2. Mission

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

### 7.3. Values

As a public sector entity, the values of the CPSI are grounded in the Constitution. The following values are guiding the CPSI's strategic direction and the manner in which it is structured:

**Nurture:** The CPSI endeavours to support and encourage public sector institutions in their efforts to innovate, from unearthing innovative initiatives to replication and mainstreaming.

**Recognition:** Through its Awards programme, innovators are recognised and publicly acknowledged for their contribution to the improvement of service delivery.

**Partnerships:** Innovation cannot thrive in isolation. The CPSI values partnerships with other public sector entities, with the private sector and NGO sector, with the South African National System of Innovation and with key global role players within the space of public sector innovation.

**Compassion and empathy:** Public Sector Innovation is not an end to itself. Its purpose is to improve service delivery. Understanding the root causes of service delivery failures or backlogs requires innovators to engage with and respond to the needs of recipients of services guided by compassion and empathy.

**Efficiency and effectiveness:** The need to save government money through leveraging greater efficiency, effectiveness and productivity is a strong priority of the current administration. Efficiency and effectiveness are primary requirements for all CPSI projects as well as internal operations.

**Knowledge sharing:** Innovation flourishes in a learning organisation. By exposing the organisation and partners to local and international innovative practices, appropriate and contextually relevant innovations are identified and piloted.

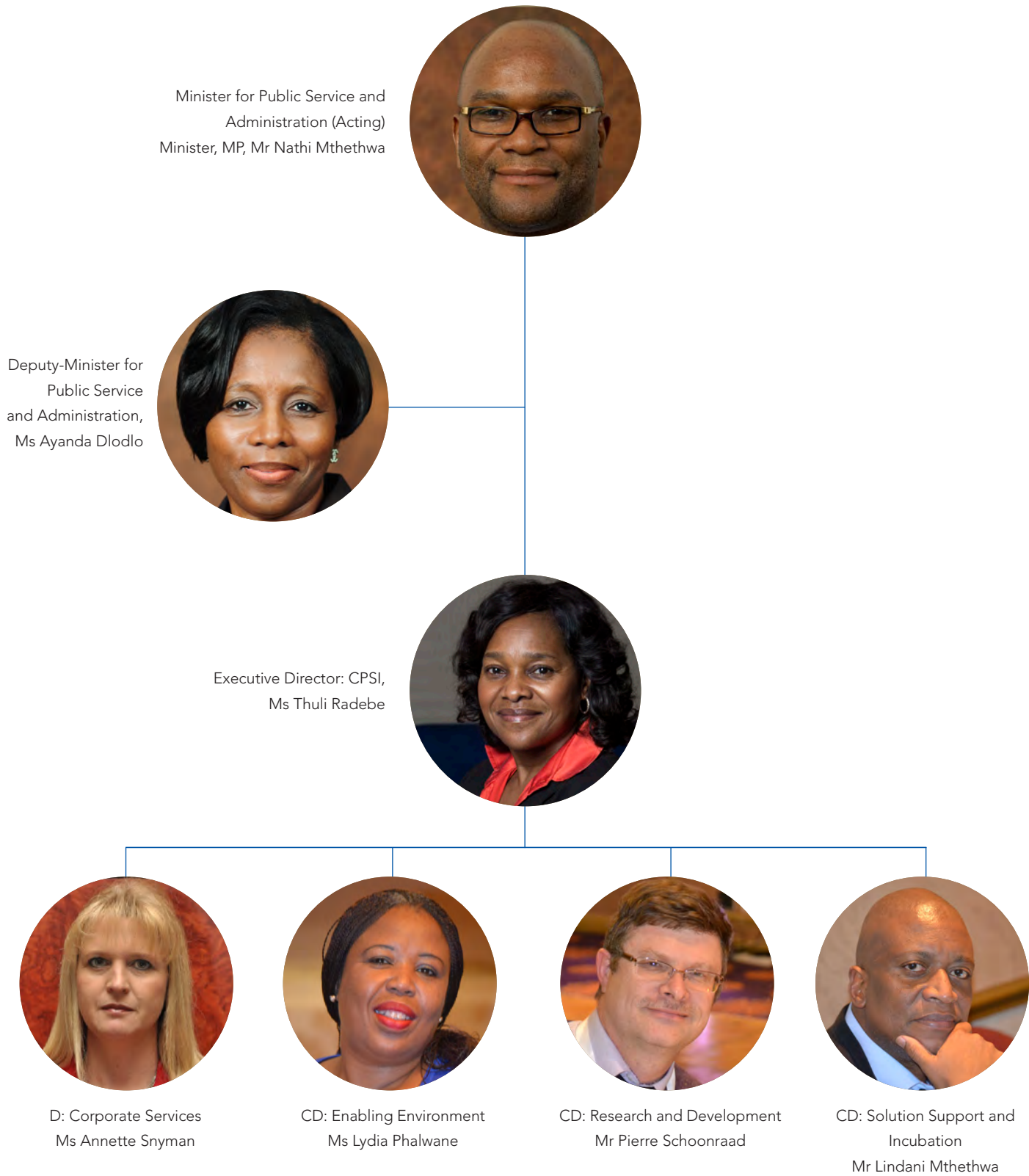
## 8. LEGISLATIVE AND OTHER MANDATES

In terms of the Public Service Act (PSA) of 1994, as amended in 2007, the Minister for Public Service and Administration is responsible for innovation in the public service. This role is further expanded on in Government Notice 34562 of 2 September 2011.

### The CPSI is:

- Providing the Minister with independent, diverse, and forward-looking research findings and advice on innovative service delivery with a specific focus on government's priorities.
- Enhancing public service transformation and reform through innovation partnerships and projects.
- Supporting the creation of an enabling environment for innovation within the structures and agencies of the South African government (encouraging, learning and rewarding).

## 9. ORGANISATIONAL STRUCTURE



## PART B: PERFORMANCE INFORMATION

### 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Report of the Auditor General concerning the CPSI is included in the Principal Department, the DPSA's Annual Report.

### 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

#### 2.1 Service Delivery Environment

The CPSI entrenches and drives service delivery innovation across all sectors. The CPSI helps to bridge the gap between the world of research and development which is driven by the National System of Innovation within the Science and Technology Sector and service delivery as it takes place at the coalface. The National System of Innovation includes entities such as The National Advisory Council on Innovation (NACI), The Innovation Hub, and The Technology Innovation Agency (TIA).

The CPSI fulfills its mandate by creating a climate in which innovation is prized, encouraged, rewarded, implemented and mainstreamed. In response to the mandate set by the act, the vision and mission of the CPSI are located within the broader strategic imperatives of the country, recognising that the public sector has a critical role to play as an enabler of economic development, and that improving its effectiveness and efficiency will enhance the quality of life of the citizens. It is also acknowledging that within a developmental state, the public sector cannot only be an enabler of economic development, but must also be a partner and a strong developmental actor. Innovation is one of the critical ways that we can leverage upon to ensure that our country rises beyond the many socio-economic challenges that plague our people to deliver value for money in terms of quality services.

Within the past year CPSI provided content driven platforms and products for public officials to adopt innovative approaches.

#### 2.2 Service Delivery Improvement Plan

The CPSI is functioning in a niche environment with a specific focus on innovation to improve service delivery. As such, the focus is on those persistent challenges which are not being solved by the current solutions and where the root causes of the service delivery failures of poor performance are not linked to management-related deficiencies such as poor performance management or insufficient resource allocations. The CPSI creates platforms and products for entrenching the culture and practice of innovation in the public sector for enhancing service delivery by facilitating training sessions to public sector officials on public sector innovation management.

#### 2.3 Organisational environment

The CPSI's organisational structure in the reporting period consisted of three components and a small corporate services unit that facilitated the shared services' arrangement with the DPSA in accordance with a Memorandum of Understanding as governed by Government Notice 34562 of 2 September 2011. The three components responsible for delivering on the organisation's mandate are Research and Development (R&D), Solution Support and Incubation (SSI), and Enabling Environment (EE).

The full establishment for the CPSI is 33 employees (including nine posts additional to the establishment) at the end of the reporting period.

In addition to the 24 budgeted posts, the CPSI received funding from the General Budget Support donor fund

to create additional capacity over a 3-year period. A restructuring process of creation of nine posts and job evaluation was done and finalised. The first three priority posts were advertised and two of these posts were filled during the period under review. However, the CPSI does not have funding to convert these positions into permanent posts.

The National Treasury granted approval in terms of Section 43 of the PFMA and Treasury Regulation Section 6.3.1 (b), for the DPSA to create a new transfer payment to the CPSI with effect from 1 April 2015. The planned funding arrangements would have significant resource implications for operations of the CPSI over the medium term.

### 2.4 Key policy developments and legislative changes

In the period under review, there were no new policy developments or legislative changes that affected the CPSI's operations.

## 3. STRATEGIC OUTCOME ORIENTED GOALS

In the Strategic Plan for 2012/15 the CPSI identified the following strategic objectives that are aligned to Government's priority outcomes;

- Effective and efficient improved systems, structures and processes of public administration through innovation, aimed at establishing a culture and practice of innovation in the public sector. It is achieved through enabling and facilitating improved effectiveness and efficiency of systems, structures and processes.
- Enhanced innovation capabilities focused on improved service delivery, and maximized use of Information and Technology Communication (ICT) and Science and Technology related innovations. By focusing on government's priorities and practical demonstrations of innovation in the public sector, the CPSI undertakes projects that culminate in the testing, piloting and implementation of real-life devices, models and processes for service delivery improvement. This relies on the leveraging of partnerships with sectoral departments, State Owned Enterprises, academic, non-governmental and private sector organisations, as well as international donors. The focus of projects will remain on safety and security, education, health

and water integrity.

- An environment, in which innovation is encouraged, rewarded and mainstreamed. Through the annual Public Sector Innovation Awards Programme existing innovations are unearthed and rewarded and efforts of public sector innovators are recognized. The Awards Programme further provides opportunities for the replication and facilitation of the mainstreaming of successful innovations.
- A functional walk-in Multi-Media Innovation Centre for learning, demonstrating and incubation innovation. The MMIC is a walk-in facility providing opportunities for public sector officials to interrogate challenges, analyse business processes for revision and improvement, access repositories on public sector innovation and kick-start the development of new solutions.
- Growing repositories of innovative solutions through the established knowledge products and platforms. The annual South African Public Sector Innovation Conference, the South African Public Sector Innovation Journal "Ideas that Work" and the UNPAN Portal, are some of the products and platforms that are sustained.

## 4. PERFORMANCE INFORMATION BY PROGRAMME

In terms of government's strategic priorities to build an efficient, effective and development oriented public service (Outcome 12), the CPSI determined the following outputs:

- Demonstrating innovative and effective systems, structures and processes;
- Ensuring effective public sector cadres development; and
- Contributing towards improved public service and administration in Africa and international arena.

To ensure that the CPSI delivers on these priorities, the CPSI's current projects are responding to the priority outcomes as articulated by the President, in particular:

- Quality basic education;
- All people in South Africa are and feel safe;
- Decent employment through inclusive economic growth;



- Skilled and capable workforce to support an inclusive growth path;
- Vibrant, equitable, sustainable rural communities contributing toward food security for all; and
- Responsive, accountable, effective and efficient Local Government System.

The activities of the CPSI are organised in the following Work Streams:

- Work stream 1: Corporate Services;
- Work stream 2: Research and Development;
- Work stream 3: Solution Support and Incubation, and
- Work stream 4: Enabling Environment.

#### 4.1 Work Stream 1: Corporate Services

The objective of the Corporate Services is to ensure the overall administration and governance of the CPSI, in line with the applicable Acts, Regulations and shared service arrangements within the DPSA. The Corporate Services Work Stream is the focal point for all financial management, procurement and human resource management related activities, and therefore minimising the administrative load on other Work Streams.

The Strategic objectives of this Work Stream are to:

- Develop and implement policies.
- Promote CPSI through marketing and communication.
- Provide effective financial management and human resources.
- Provide up-to-date, reliable and efficient systems to CPSI.
- Provide infrastructure, logistical, security and office support services to CPSI staff.

#### 4.2 Work Stream 2: Research and Development

The Research and Development Work Stream's objective is to investigate and recommend sustainable models and solutions for innovative service delivery. This Work Stream is informed by the need to understand the fundamental causes of service delivery challenges. The component must therefore understand the root causes of challenges to improve and develop interventions and to ensure that proposed solutions do address the identified problems. Collaboration with departments, civil society and research institutions is critical to investigate and confirm service delivery challenges, potential policy deficiencies or policy implementation failures. A future-looking responsibility of

this Work Stream ensures that the public service becomes pro-active rather than remain reactive by addressing only existing challenges. The functions of the Work Stream can be described as to:

- Investigate service delivery challenges and needs and recommend possible innovative solutions and models within the public sector;
- Analyse and explore suitability of solutions and models that could inform innovative service delivery and propose monitoring and evaluation approaches for implementation to ensure sustainability of solutions;
- Track and record innovative projects in all spheres of government nationally and internationally for possible replication and publication;
- Develop and maintain research partnerships and stakeholder management.

## ACHIEVEMENTS AGAINST THE PERFORMANCE INDICATORS AND TARGETS FOR 2014/15

### *New innovations:*

- During the period under review CPSI finalised the multi-year piloting of a model for environmentally sustainable and safe waterway practices at three dams. The project consisted of the testing of nine outcomes / solutions which culminated in a Toolkit for implementation by relevant stakeholders. In the previous financial year, wash bays were constructed at four sites (De Hoop, Vanderkloof, Theewaterskloof and Boskop Dams) as part of a comprehensive approach towards ensuring the integrity of our water reservoirs. The solutions in the Toolkit include the development of a procedure at each wash bay to ensure that invasive species are contained, and safety of water users (recreational, economic, subsistence) is promoted and enforced. Various aspects of the Toolkit was tested and piloted at three wash bays (Vanderkloof, Theewaterskloof and Boskop) as part of a comprehensive assessment. These include surface zoning and Aids to Navigation, operationalising the UPN incident management system, washing and tagging of boats, and reporting of water pollution. The Toolkit provided the framework for the Department of Water and Sanitation's (DWS) Resource Management Plans (RMPs) and will in future form the basis of the RMP's implementation at government waterworks. The project was concluded and project management

was handed over to the DWS for implementation through the RMP process.

- The CPSI also developed an energy efficiency model for the Helen Joseph Hospital in collaboration with the relevant stakeholders. The model aims to reduce the energy costs of the hospital through technical and behavioural interventions. It will form the basis for developing an innovative programme for retrofitting energy efficient technologies in hospitals. A funding proposal for R1, 6 million for the project was approved in December 2014 by the Tirolo Boshia facility to pilot and refine the model at Helen Joseph Hospital. This funding ensures that the project will not be dependent on external funding.
- The CPSI has, in partnership with The Innovation Hub, SAPS and private sector sponsors, initiated the piloting of a community and household alarm in Diepsloot. This project stems from a past posting of a challenge on The Innovation Hub's Open IX portal. The challenge relate to potential solutions to improve the response times to incidents of crime by SAPS. The household alarm, linked to the SAPS sector vehicle and the Community Policing Forum (CPF), provides the SAPS vehicle with the exact location of an incident whilst also alerting the local CPF members.

### **Contribution to the activities of the National System of Innovation to address service delivery challenges**

- The CPSI leverages the National System of Innovation to find solutions that address service delivery challenges. One of the initiatives is to solicit solutions for specific identified challenges through an Innovation Exchange Portal (OpenIX) hosted by The Innovation Hub. The CPSI prepared and submitted a new Challenge for posting. The Challenge calls for solutions for creating a centralised portal for recruitment into the Public Service.
- During the period under review the CPSI also served on the Adjudication Panel of the Gauteng Accelerated Programme Competition. The aim of this competition is to stimulate local ICT innovation, in particular mobile technology innovation that can improve service delivery at local government level. The adjudication was concluded on 31<sup>st</sup> October 2014.

### **4.3 Work Stream 3: Solution Support and Incubation**

The objective of the Work Stream is to test, pilot, demonstrate and facilitate the replication and mainstreaming of innovative solutions (ICT and non-ICT) for the public sector. Challenges and potential solutions are interrogated in collaboration with stakeholders to ensure that line departments and implementing institutions assume ownership of sector specific innovations.

This Work Stream is also responsible for the management of the Multi-media Innovation Centre (MMIC) that has been established within the CPSI. The MMIC is a content driven exhibition and decision-support centre with various innovative platforms for learning, innovation demonstration and planning opportunities for the public sector on innovation implementation.

The MMIC provides space and a platform for public servants to interrogate their specific challenges, and to explore and incubate solutions. This is achieved through capitalising on the full potential of ICTs for both internal efficiency gains and in enhancing service delivery.

The functions of the Solution Support and Incubation Work Stream can be described as to:

- Explore innovative solutions with relevant stakeholders to enhance service delivery in the public sector;
- Customise and/ or adapt global and local solutions to address service delivery challenges;
- Build and maintain ICT and non-ICT partnerships with appropriate stakeholders, institutions and experts;
- Provide a platform for sharing, demonstrating, incubating and facilitate the replication and mainstreaming of innovative solutions to service delivery challenges.

### **ACHIEVEMENTS AGAINST THE PERFORMANCE INDICATORS AND TARGETS FOR 2014/15**

#### **Replication of innovative projects:**

- Two projects were identified to be facilitated for replication, i.e.: Tele-Radiology and e-Learning.
  - **The Tele-Radiology Project** - This was a CPSI Public Sector Innovation Awards winning project in 2013. An assessment was done to replicate this KZN project in Gauteng at Rahima Moosa and

Helen Joseph Hospitals. During the period under review, a viability assessment and risk and threat analysis was done and a report was completed. Site visits were done at the Helen Joseph and the Rahima Moosa Hospitals (Johannesburg). During the last quarter of the reporting period corporate social investment resources were secured and the project was initiated on 17 March 2015 at the Helen Joseph Hospital, when equipment was officially handed over and installed at the hospital.

- o **The Ligbron – Learning Project** - This was a CPSI Public Sector Innovation Awards winning project in 2012. A risk and threat analysis was done during the period under review, and a report was completed. Site visits were done at Ligbron School in Ermelo (the originators of the project) and the identified schools in the Eastern Cape. However, resources could not be secured. Letters were sent to other potential sponsors to request funding. MTN has committed to setting up the E-Learning Centres and it is anticipated that this will be done in the 2nd quarter of 2015/16. In addition to the engagements in the Eastern Cape, a meeting was held with the Gauteng Education Department HOD to obtain commitment for the roll-out of the project in the province.

***Demonstration and entrenchment of Innovation in the Public Sector through a functional Multi-Media Innovation Centre***

- Multi-Media Innovation Centre (MMIC) - The CPSI demonstrates and entrenches innovation in the Public Sector through a functional Multi-Media Innovation Centre, This is achieved by presenting to visitor's on public sector innovation, including facilitating their business process reviewing. During the period under review the MMIC received 432 visitors. This number includes a delegation from Kenya and has exceeded the 300 target set in the 2014/15 Annual Performance Plan.
- The content of the MMIC is available on the CPSI Website for broader dissemination. The webpage also features a video on the MMIC and content on Innovation projects.
- The MMIC content was demonstrated at three off-site events as follows: at the Budget Vote Debate in Cape Town on 17 July 2014; the CPSI Conference held in Cape Town on 19 and 20 August 2014; and at the

UNPAN workshop held in Johannesburg from 9 to 11 September 2014.

**4.4 Work Stream 4: Enabling Environment**

The objective of this Work Stream is to create and sustain an enabling environment, which entrenches a culture and practice of innovation in the public sector through innovative platforms and products. Enabling Environment aims to change the mind-set of public servants and instill in them a self-challenging attitude to do even better. In doing so, the Work Stream encourages the continuous development of public servants to build a cadre of effective and innovative leaders that are creative and responsible risk takers; and cultivates and harnesses thought leadership on innovations, for instance, through a panel of experts that includes academic and private sector innovators.

The annual awards programme facilitates the unearthing of innovative approaches and solutions and promotes internal recognition and acknowledgement of innovators, leading to the unlocking of resources for improved service delivery.

The functions of the Enabling Environment Work Stream can be described as to:

- Establish, maintain and collaborate on local and international innovation learning and knowledge management platforms and products;
- Facilitate building of innovation capacity through partnerships with relevant stakeholders;
- Promote awareness on and advocate the importance of innovation in the public sector;
- Collaborate with and support provincial and local government partners on related activities including Excellence Awards Programmes;
- Identify, recognise and reward innovative projects for improved service delivery through an annual awards programme.

## ACHIEVEMENTS AGAINST THE PERFORMANCE INDICATORS AND TARGETS FOR 2014/15

### Platforms and products for entrenching the culture and practice of innovation in the public sector for enhancing service delivery

- The CPSI Public Sector Innovation Conference** is hosted annually during the 2nd quarter of the reporting period. The purpose of this Conference is to demonstrate the role and centrality of innovation as a tool for responding to current government priorities and for anticipating citizens' changing needs; to collaboratively explore key elements for successful implementation and sustaining of innovative programmes to enhance public sector performance; and to facilitate the sharing of innovative perspectives and practices that respond to service delivery priorities for replication. The 8th Public Sector Innovation Conference was held during August 2014

in Cape Town with 383 registered participants. During the period under review the Conference Evaluation was concluded and the report was signed off by the Executive Director.

- Annual CPSI Public Sector Innovation Awards –** The awards programme identifies, recognises and rewards innovation in the public sector with the aim of encouraging innovation for improved service delivery.

The 12th Public Sector Innovation Awards ceremony was hosted on the 31st of October 2014. The 12th Public Sector Innovation Awards booklet was published. The finalists and winners in each category were:

2014 CPSI Finalists	Province	Name of the project	Department
<b>Category A: Innovative Partnerships in Service Delivery</b>			
Winner	Gauteng	Community Food Production Units	Department of Agriculture & Rural Development (GDARD)
Winner	KZN	Inkosi Albert Luthuli Hospital	Department of Health
1st Runner up	Mpumalanga	Caring for Girls	Imbumba foundation
2nd Runner up	Gauteng	Learn-not-to-Burn	Department of Education
3rd Runner up	Gauteng	LEGO Project	Tshwane South District - Education

<b>Category B Innovative use of information and Communication Technology (ICT) for effective service delivery</b>			
Winner	KZN	Digital Pen for health	Department of Health
1st Runner up	KZN	Traditional Affairs Pastel System	Department of Cooperative Governance & Traditional Affairs
2nd Runner up	Gauteng	GAPA	Department Of Agriculture & Rural Development (GDARD)
3rd runner-up	IEC	Election Mobile Application	Independent Electoral Commission

<b>Category C: Innovative Service Delivery Institutions</b>			
Winner	Limpopo	Diesel Jojo Tanks	Department of Roads & Transport
1st Runner up	RAF	RAF on the Road	Road Accident Fund
2nd Runner up	KZN	Safe Anaesthetics	Department of Health - Ngwelezane Hospital
3rd Runner - up	Limpopo	Dietetics Creche Outreach	Department of Health

Category D: Innovative enhancements of internal systems of Government			
Winner	Gauteng	Case Management	Department of Health - Tembisa Hospital
1st Runner up	Gauteng	Pharmacy Automation	Right to Care & Helen Joseph Hospital
2nd runner up	Gauteng	ESSP	Department of Education
3rd runner up	Limpopo	CODE	Department of Cooperative Governance, Human Settlements & Traditional Affairs (COGHSTA)

Innovator of the Year	Limpopo	Diesel Jojo Tanks	Department of Roads & Transport
-----------------------	---------	-------------------	---------------------------------

Various projects were entered into the UN Awards and the AAPAM Awards for Innovative Management. The Case Management and Community Empowerment Project were shortlisted for final evaluation at the UN Awards and the Animal Health Programme was shortlisted as a finalist at the AAPAM Awards.

- The CPSI published two editions (Volume 5: Issue 1 and 2) of the **“Ideas that Work: The South African Public Sector Innovation Journal”** for public sector wide learning and replication. During the period under review the two editions were published and disseminated to various stakeholders. Content for the 1st edition of *Ideas that Work: The South African Public Sector Innovation Journal* was collected, solicited and edited as follows: two case studies, one new brief, one article and seven questionnaires for case studies were issued. Content for the 2nd edition of *Ideas that Work: The South African Public Sector Innovation Journal* was collected, solicited and edited as follows: seven case studies; nine news briefs; three insight articles and 1 Future Watch article.
- Innovation Workshops: During the period under review the CPSI facilitated three workshops to public sector officials on public sector innovation management.

**Content on Innovation, Public Administration and Finance for SADC coordinated and uploaded on the UNPAN Portal for global sharing and learning**

- UNPAN (United Nations Public Administration Network) Portal - UNPAN is a virtual electronic network that promotes the sharing of knowledge and exchange of innovative practices and lessons learned in public policies and management at local, national and international levels. The CPSI is Southern Africa’s online regional centre, with the responsibility of identifying, coordinate and uploading content to the portal on behalf of the SADC Region. During the period under review the CPSI uploaded 1403 documents to the UNPAN portal. These included public administration and innovative news items; events and documents (i.e. presentations, journals and reports). The uploaded content was solicited from SADC countries.
- The CPSI hosted the annual UNPAN workshop on the 10th and 11th of September 2014 in Johannesburg with 15 participants from 8 SADC countries and also paid two country visits to a SADC country to promote the use of and contribution to the UNPAN portal. The two engagements were facilitated by the Office of the Prime Minister of Namibia.

4.5 Strategic objectives, Performance indicators and actual achievements:

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<p><b>Priority:</b></p> <p>Replication of innovative projects</p>	<p>Number of innovative projects initiated for replication</p>	<p>The perma-culture Project was replicated in the Eastern Cape. The project was officially launched in July 2013 by the MPSA during the Mandela Week celebrations</p>	<p>Two innovative projects identified and supported for replication</p>	<p>Partially achieved</p> <p>Two projects were identified to be facilitated for replication, i.e.:</p> <ol style="list-style-type: none"> <li>1. The Tele-Radiology Project - This was a CPSI award winning project in 2013. During the initiation of the project an assessment was done to replicate the Tele-Radiology Project in Gauteng at Rahima Moosa and Helen Joseph Hospitals. Resources were secured through Datacentrix. The project was initiated on 17 March 2015 at the Helen Joseph Hospital.</li> <li>2. The Ligbron E-Learning projects - This was a CPSI award winning project in 2012. Assessment was conducted in three sites in the Eastern Cape and the three schools are St John's, Zweilbanzi and Ngweyibandla. Appropriate rooms were identified and prepared</li> </ol>	<p>Two innovative projects were identified but only one CPSI awards winning project was supported for replication</p>	<p>No resources were secured for the Ligbron E-Learning Project. Letters were sent out to potential sponsors. MTN committed to setting up the E-Learning Centres. It is anticipated that it will be done on the 2nd quarter of 2015/16</p>
<p><b>Demonstrate innovative and effective systems, structures and processes</b></p> <p><b>To investigate, pilot, demonstrate and mainstream sustainable models and solutions for innovative service delivery.</b></p>						

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Priority: Measurable Objectives: New innovations tested and piloted	Demonstrate innovative and effective systems, structures and processes To investigate, pilot, demonstrate and mainstream sustainable models and solutions for innovative service delivery. Number of innovative service delivery solutions facilitated for testing and piloting	The model for the nerve centre was developed. It was not rolled-out as the successfulness of the project is still being tested	One prototype of integrated policing nerve centre tested at Honeydew Cluster	Not achieved The infrastructure dependency workshop was held in April 2014 to facilitate the linking of the dashboard with SAPS and other systems	The prototype of integrated policing nerve centre was not tested at Honeydew Cluster	This project is dependent on stakeholder's engagements. The project manager at SAPS retired; this resulted in a major delay in the project. A letter was sent from CPSI to the new Deputy Commissioner of ICT at SAPS, introducing the project and updating on the progress so far. Ministerial briefing was held with the MPSA on 3 December 2014 for intervention. A report was also submitted to the late Minister in February 2015, following which, a letter was sent to the Minister of Police on the 5th March 2015 requesting a meeting, however, no response has been received to date. Follow ups have been made in this regard

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Priority: Measurable Objectives:	Demonstrate innovative and effective systems, structures and processes To investigate, pilot, demonstrate and mainstream sustainable models and solutions for innovative service delivery.	Piloted the use of the UPN incident management system at three dams in the Vanderkloof community. The system was officially handed over by the CPSI to the Department of Water Affairs at the launch of the Cooperative Inland Waterways Safety Project at Vanderkloof Dam in March 2014.  A resource pack has been developed for use by dam management committees.  As a spin-off from the project a new innovation namely a multi-stakeholder task management application was developed and is being used by selected role players in the project to confirm user requirements	One toolkit for Inland Waterways developed, tested and piloted	Achieved A model for environmentally sustainable and safe waterway's practices was created: This project consisted of the testing of nine outcomes / solutions, which culminated in a toolkit for implementation by relevant stakeholders. The toolkit was tested and piloted at three pilot dams (Vanderkloof, Theewaterskloof and Boskop) The Project management and Toolkit were officially handed over to Department of Water and Sanitation on 27 March 2015	No deviation	Not applicable
			Develop one energy efficiency model at the Helen Joseph Hospital in collaboration with the relevant stakeholders	Achieved Energy Efficiency Model has been developed. The model has a retrofitting and behavioural change phase to achieve at least a 25% reduction in energy consumption.	No deviation	Not applicable



Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Priority:</b>	<b>Demonstrate innovative and effective systems, structures and processes</b>					
<b>Measurable Objectives:</b>	<b>To investigate, pilot, demonstrate and mainstream sustainable models and solutions for innovative service delivery.</b>					
Use the National System of Innovation to address service delivery challenges	Number of contributions to and participation in activities of the National System of Innovation for addressing service delivery challenges	The CPSI served on the adjudication panel of Gauteng Accelerator Programme that solicited and evaluated submitted mobile solutions A solution for the elimination of duplication in the dispensing of chronic medication was piloted in District 3 of the Tshwane Metro	Participate in at least two activities of the National System of Innovation	Achieved CPSI participate in two activities of the National System of Innovation by: • serving on the Adjudication Panel of the Gauteng Accelerated Programme Competition on the 31st of October 2014; and • Preparing and submitting a new Challenge on creating a centralised portal for recruitment into the Public Service to the Innovation Hub on the 26th of March 2015	No deviation	Not applicable
Demonstration and entrenchment of Innovation in the Public Sector through a functional Multi-Media Innovation Centre	Number of visits to and use of a functional Multi-Media Innovation Centre by public sector officials and other partners		At least 300 public sector officials and other Multi-Media Innovation Centre	Achieved The Multi-Media Innovation Centre received and presented to 432 visitors and users on public sector innovation including business process reviewing. The number included a delegation from Kenya	No deviation	Not applicable
	Number of off-site demonstrations and website availability of the Multi-Media Innovation Centre content to entrench Innovation in the Public Sector	Web based access to the content in the MMIC was developed for off-site events. It was displayed at the following conferences: *5th Global Forum on Innovation and Technology *Entrepreneurship; *Africa Public Service Day; *The African Union Conference of Ministers and Innovation Awards Summit; *The OGP Summit	Demonstrate the content of the Multi-Media Innovation Centre on the CPSI website and through at least three off-site demonstrations	Achieved The content of the MMIC is available on the CPSI Website. The content was demonstrated at three off site sites as follows: • the Budget Vote debate held in Cape Town on 17 July 2014, • the CPSI Conference held in Cape Town on 19 and 20 August 2014, and • the UNPAN workshop held in Johannesburg on the 9 to 11 September 2014	No deviation	Not applicable

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Priority:	Ensure effective cadre support and development					
Measurable Objectives:	To entrench a culture of innovation in the Public Sector					
Platforms and products for entrenching the culture and practice of innovation in the public sector for enhancing service delivery	Annual Public Sector Innovation Awards ceremony hosted to unearthed and recognised innovative public sector projects and programmes in line with current government priorities	The 2013 Awards Ceremony was hosted in November 2013	At least four projects per category identified and recognised in a formal awards ceremony	Achieved Four projects per category were identified from the 126 entries received for the Public Sector Innovation Awards. These projects were recognised in the 12th Public Sector Innovation Awards Ceremony, hosted on the 31st of October 2014	No deviation	Not applicable
	Annual Public Sector Innovation Conference hosted for a multi-sectoral knowledge exchange platform for public sector innovative solutions	Conference was hosted in August 2013 in Gauteng, 416 delegates registered for the conference. Conference Proceedings were captured and published on the CPSI website and in Journal <i>Ideas that Work</i>	Host the annual public sector innovation conference to share at least five innovative case studies and a panel of expert discussion	Achieved The 8th Public Sector Innovation Conference was held on the 19th and 20th of August 2014 in Cape Town and 383 participants registered for the conference. A total of six innovative case studies were presented and a panel of expert discussion was held	No deviation	Not applicable
	Number of editions of the Innovation Journal <i>"Ideas that Work"</i> for public sector wide learning and replication published	Two editions of the Innovation Journal <i>"Ideas that Work"</i> were published and distributed	Two editions published	Achieved Two editions of the Innovation Journal <i>"Ideas that Work"</i> were published and disseminated to various stakeholders	No deviation	Not applicable

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Priority:	Ensure effective cadre support and development					
Measurable Objectives:	To entrench a culture of innovation in the Public Sector					
	Number of case studies on innovative service delivery solutions developed	Five short case studies were developed from the 2012 Awards Programme and published in the 4th Edition, Vol2 of <i>Ideas that Work</i> .	At least two case studies developed and generated for dissemination through CPSI knowledge platforms and products	Achieved <ul style="list-style-type: none"> <li>Two case studies were developed and finalised. Namely: a case study and the toolkit for the Corporative Inland Waterways Safety Project. This case study was submitted to the National School of Governance for inclusion in a case study handbook., and</li> <li>a case study on proactive road safety programmes in KZN which will be published in the next edition of the Innovation Journal "<i>Ideas that Work</i>"</li> </ul>	No deviation	Not applicable
	Number of training sessions facilitated to public sector officials on public sector innovation management	Annual training of CPSI Awards finalists was done on 30 October 2013 to 1 November 2013. The content of the training was based on the Innovation Module	At least two training sessions on public sector innovation management held	Achieved Three Innovation Workshops were held in September and November 2014 and in January 2015. These Innovation workshops were well attended by a total of 62 participants	No deviation	Not applicable

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
<b>Priority:</b>	Contribution towards improved public service and administration in Africa and international arena					
<b>Measurable Objectives:</b>	Promote good governance in the public service, nationally and internationally, through sharing of best practices in public administration and financial management					
Content on Innovation, Public Administration and Finance for SADC coordinated and uploaded on the UNPAN Portal for global sharing and learning	Number of content items uploaded from SADC by CPSI as a functional SADC online regional centre (ORC) with active participation by member states and hosting of the annual workshop	1570 UNPAN portal uploads (1129 news, 181 events, 260 documents)	At least 1200 content uploads from SADC	Achieved The CPSI uploaded 1403 documents to the UNPAN portal. These include 1056 public administration and innovative news items, 18 events; 217 public administration and innovative documents (i.e. presentations, journals and reports) and 12 notices. Content was solicited from SADC participants	No deviation	Not applicable
		As approved prior to the commencement of the reporting period, it was decided not to host a SADC-UNPAN Workshop in 2013/14. As a result of a very successful global UNPAN workshop co-hosted in October 2012. The only activity required for 2013/14 was the preparations for the 2014/15 UNPAN workshop which was done in the final quarter of 2013/14	Annual workshop hosted for member countries	Achieved The UNPAN workshop was hosted on the 10th of September in Johannesburg. It was attended by 15 participants from 8 SADC countries	No deviation	Not applicable

Output	Measures / Indicators	Actual Achievement 2013/2014	Targets-2014/15	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Priority:	Contribution towards improved public service and administration in Africa and international arena					
Measurable Objectives:	Promote good governance in the public service, nationally and internationally, through sharing of best practices in public administration and financial management					
			At least two country visits to SADC members state to promote the use of and contribution of the UNPAN portal	Achieved Two country visits were paid to the Office of the Prime Minister in Swakopmund on 15 to 16 October and in Ongwediva Namibia on 11 to 13 March 2015	No deviation	Not applicable

**Strategy to overcome areas of under performance**

Areas of under performance were analysed and found to be related to external stakeholders’ commitments that were either delayed or not honoured.

**Changes to planned targets**

The report includes changes to the 2014/15 Annual Performance Plan in terms of the performance indicators, and targets that were approved by the Minister for Public Service and Administration. The approved changes were a direct result to the DPSA’s Internal Audit 1st quarter report. The changes are an attempt to align the CPSI’s

2014/15 Annual Performance Plan to the requirements of the National Treasury’s “Framework for strategic plans and annual performance plans” that all governmental organisations have to comply with.

**Linking performance with budgets**

The CPSI’s expenditure is included as a sub programme in Programme 5: **Service Delivery and Organisation Transformation**. The CPSI does not prepare its own annual financial statements as per shared service agreement with the DPSA.

**Appropriation detail**

2013/2014			2014/15		
Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
21 587	21 571	16	25 355	22 553	2 826

**Expenditure per economic classification for the period under review**

2014/15			
Economic classification	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Current Payments	24 676	22 125	2 554
Compensation of Employees	11 588	11 588	-
Goods and Services	13 088	10 537	2 551
Transfer and Subsidies	45	21	24
Departmental Agencies and Accounts	24		24
Households	21	21	-
Payment of Capital Assets	657	406	251
Machinery and Equipment	657	406	251
Payment of Financial Assets	1	1	
<b>TOTAL</b>	<b>25 355</b>	<b>22 553</b>	<b>2 826</b>

## PART C: HUMAN RESOURCE MANAGEMENT

### 1. OVERVIEW OF HUMAN RESOURCES

Report of the Auditor General concerning the CPSI is included in the Principal Department, the DPSA's Annual report.

### 2. HUMAN RESOURCES OVERSIGHT STATISTICS

The following tables summarises the personnel related expenditure of the CPSI as included as part of the Annual Report of the DPSA Personnel cost by programme, 2014/15.

#### 2.1. Personnel related expenditure

Table 2.1.1 Personnel expenditure by programme for the period 1 April 2014 and 31 March 2015 (as included as part of the Annual Report of the DPSA)

Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
22 553	11 588	47	1 254	51.38	464

Table 2.1.2 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015 (as included as part of the Annual Report of the DPSA)

Salaries		Overtime		Home Owners Allowance		Medical Aid	
Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
7 524	64.93	-	-	148	1.28	314	2.71

#### 2.2. Employment and Vacancies

The following tables summarises the personnel related expenditure of the CPSI as included as part of the Annual Report of the DPSA

Table 2.2.1 Employment and vacancies by programme as at 31 March 2015 (as included as part of the Annual Report of the DPSA)

Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
28	25	10.71	-

Table 2.2.1 Employment and vacancies by programme as at 31 March 2015 (as included as part of the Annual Report of the DPSA)

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled ( 1-2)	2	2	-	-
Skilled(3-5)	3	3	-	-
Highly skilled production (6-8)	6	6	-	-
Highly skilled supervision (9-12)	10	8	20.00	2
Senior management (13-16)	7	6	14.29	-
<b>Total</b>	<b>28</b>	<b>25</b>	<b>10.71</b>	<b>-</b>

### 2.3. Filling of SMS Posts

Information on employment and vacancies as it relates to members of the Senior Management Service by salary level of the CPSI is included as part of the Annual Report of the DPSA.

Table 2.3.1 SMS post information as at 31 March 2015 (as included as part of the Annual Report of the DPSA)

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	1	100.00	-	-
Salary Level 14	3	3	100.00	-	-
Salary Level 13	3	2	66.67	1	33.33
<b>Total</b>	<b>7</b>	<b>6</b>	<b>85.71</b>	<b>1</b>	<b>14.29</b>

Table 2.3.2 SMS post information as at 30 September 2014 (as included as part of the Annual Report of the DPSA)

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	1	100.00	-	-
Salary Level 14	3	3	100.00	-	-
Salary Level 13	3	2	66.67	1	33.33
<b>Total</b>	<b>7</b>	<b>6</b>	<b>85.71</b>	<b>1</b>	<b>14.29</b>

Table 2.3.3 Reasons for not having complied with the filling of funded vacant SMS -Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 and 31 March 2015

Reason
The CPSI was granted approval to receive a transfer payment from the DPSA with effect from 1 April 2015, the transition process necessitate a process to relooked at the organisation's current establishment to ensure that the CPSI has sufficient human capacity. The revised organisational structure was only approved in December 2014. Due to the preparation for this new funding mechanism there was no sufficient time to fill the vacant post.



## 2.4. Job Evaluation

Three new posts in the salary band highly skilled supervision (Levels 9-12) were job evaluated in the preceding financial year, these posts became donor funded with effect of 1 April 2014.

Table 2.4.1 Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015 (as included as part of the Annual Report of the DPSA)

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands
Lower Skilled (Levels 1-2)	2	-	-
Skilled (Levels 3-5)	3	-	-
Highly skilled production (Levels 6-8)	6	-	-
Highly skilled supervision (Levels 9-12)	10	3	30.00
Senior Management Service Band A	3	-	-
Senior Management Service Band B	3	-	-
Senior Management Service Band C	1	-	-
<b>Total</b>	<b>28</b>	<b>3</b>	<b>10.71</b>

## 2.5. Employment Changes

Annual turnover rates by salary band, as included as part of the Annual Report of the DPSA.

Table 2.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015 (as included as part of the Annual Report of the DPSA)

Salary band	Number of employees at beginning of period-1 April 2014	Appointments and transfers into the department
Lower skilled ( Levels 1-2)	2	-
Skilled (Levels 3-5)	3	-
Highly skilled production (Levels 6-8)	6	-
Highly skilled supervision (Levels 9-12)	8	2
Senior Management Service Bands A	2	-
Senior Management Service Bands B	3	-
Senior Management Service Bands C	1	-
<b>Total</b>	<b>25</b>	<b>2</b>

During the period under review the CPSI did not have:

- Any termination and transfers out of the organisation;
- None of the employees received promotions.

**2.6. Employment Equity**

Table 2.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2015 (as included as part of the Annual Report of the DPSA)

Occupational category	Male		Female		Total
	African	White	African	White	
Legislators, senior officials and managers	1	1	3	1	6
Professionals	3	-	5	-	8
Clerks	3	-	8	-	11
<b>Total</b>	<b>7</b>	<b>1</b>	<b>16</b>	<b>1</b>	<b>25</b>
Employees with disabilities	1	-	-	-	1

Table 2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2015 (as included as part of the Annual Report of the DPSA)

Occupational category	Male		Female		Total
	African	White	African	White	
Top Management (15-16)	-	-	1	-	1
Senior Management (13-14)	1	1	2	1	5
Professionally qualified and experienced specialists and mid-management	3	-	5	-	8
Semi-skilled and discretionary decision making	3	-	8	-	11
<b>Total</b>	<b>7</b>	<b>1</b>	<b>16</b>	<b>1</b>	<b>25</b>

Table 2.6.3 Recruitment for the period 1 April 2014 to 31 March 2015 (as included as part of the Annual Report of the DPSA)

Occupational category	Male		Female		Total
	African	White	African	White	
Professionally qualified and experienced specialists and mid-management	-	-	2	-	2
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>
Employees with disabilities	-	-	-	-	-

During the period under review the CPSI did not have:

- Any promotions within the organisation;
- Any termination of service within the organisation.
- No disciplinary action was taken within the organisation.

Table 2.6.4 Skills development for the period 1 April 2014 to 31 March 2015 (as included as part of the Annual Report of the DPSA)

Occupational category	Male		Female		Total
	African	White	African	White	
Legislators, senior officials and managers	-	-	1	-	1
Professionals	2	-	-	-	2
Clerks	-	-	-	-	-
Total	2	-	1	-	3
Employees with disabilities	-	-	-	-	-

## 2.7. Signing of Performance Agreements by SMS Members

Table 2.7.1 Signing of Performance Agreements by SMS members as at 31 March 2015 (as included as part of the Annual Report of the DPSA)

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Head of Department	1	1	1	100
Salary Level 14	3	3	3	100
Salary Level 13	3	2	2	100
Total	7	6	6	100

## 2.8. Performance Rewards

To encourage good performance, the CPSI has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 2.8.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015 (as included as part of the Annual Report of the DPSA)

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African					
Male	5	8	62.50	59	12
Female	8	15	53.33	77	10
White					
Male	-	1	-	-	-
Female	1	1	100.00	24	24
Total	14	25	56.00	160	11

Table 2.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015 (as included as part of the Annual Report of the DPSA)

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	1	2	50.00	3	3	0.03
Skilled (level 3-5)	3	3	100.00	12	4	0.03
Highly skilled production (level 6-8)	4	6	67.67	23	5.75	0.05
Highly skilled supervision (level 9-12)	4	8	50.00	67	16.75	0.14
<b>Total</b>	<b>12</b>	<b>19</b>	<b>0.63</b>	<b>105</b>	<b>8.75</b>	<b>0.08</b>

Table 2.8.3 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015 (as included as part of the Annual Report of the DPSA)

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	1	0.00	0		
Band B	1	3	33.33	31	31	0.27
Band C	1	2	50.00	24	24	0.21
<b>Total</b>	<b>2</b>	<b>6</b>	<b>0.83</b>	<b>55</b>	<b>27.5</b>	<b>0.24</b>

## 2.9. Leave utilisation

Information with regard to the leave utilisation of the CPSI is included in the Annual Report of the DPSA.

Table 2.9.1 Sick leave for the period 1 January 2014 to 31 December 2014 (as included as part of the Annual Report of the DPSA)

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	8	100	2	100.00	4	18
Skilled (levels 3-5)	41	95.12	3	100.00	13.67	142
Highly skilled production (levels 6-8)	21	66.67	5	83.33	4.20	42
Highly skilled supervision (levels 9 -12)	65	78.46	8	100.00	8.13	57
Top and Senior management (levels 13-16)	41	82.93	5	83.33	8.20	30
<b>Total</b>	<b>176</b>	<b>82.95</b>	<b>23</b>	<b>92.00</b>	<b>7.57</b>	<b>289</b>

During the period under review:

- No information has been recorded for disability leave;
- No capped leave was taken by any of the CPSI employees;
- No leave pay outs were made

Table 2.9.2 Annual Leave for the period 1 January 2014 to 31 December 2014 (as included as part of the Annual Report of the DPSA)

Salary band	Total days	Number of Employees using sick leave	Average days per employee
Lower Skills (Level 1-2)	24	2	12
Skilled (levels 3-5)	98	3	32.67
Highly skilled production (levels 6-8)	153	6	25.50
Highly skilled supervision (levels 9 -12)	241	8	30.13
Top and Senior management (levels 13-16)	220	6	36.67
<b>Total</b>	<b>736</b>	<b>25</b>	<b>29.36</b>

### 2.10. HIV/AIDS & Health Promotion Programmes

Information with regard to the HIV/AIDS and health promotion programmes is included in the Annual Report of the DPSA.

### 2.11. Labour Relations

All Labour Relations matters of the CPSI are handled and reported by the DPSA.

### 2.12. Skills development

All skills development matters of the CPSI are handled and reported by the DPSA.

### 2.13. Injury on duty

No injury of duty was reported by the CPSI during the period under review.

**2.14. Utilisation of Consultants**

Table 2.14.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015 (as included as part of the Annual Report of the DPSA)

Project title	Total number of consultants that worked on project	Duration (work days)	Number of Employees using sick leave
DJ Services during 8th CPSI Public Sector Innovation Conference	2	2	46 000.00
MC Services during 2014 CPSI Innovation Awards ceremony	2	2	56 500.00
Hire of Audio Visual technicians and equipment during the 8th CPSI Public Sector Innovation Conference and gala dinner in Cape Town	1	2	226 860.00
Hire of Audio Visual technicians and equipment during the 2014 CPSI Innovation Awards ceremony	1	1	449 160.00
Event Management fee for the 8th CPSI Public Sector Innovation Conference	2	2	98 268.00
Event Management for the 2014 CPSI Innovation Awards ceremony	2	2	88 977.00
Event Management for CPSI Unpan Workshop	1	1	12 882.00
Interior decoration services during the 8th CPSI Public Sector Innovation Conference and gala dinner	1	1	49 410.00
Casual Labourer during the CPSI asset verification and transition process	2	24	16 665.60
Facilitation services during CPSI Innovation Workshop	4	8	157 776.00
Hire of interactive audience response management devices for the 8th CPSI Public Sector Innovation Conference	1	2	51 750.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
11	19	47	1 254 248 .60

**2.15. Severance Packages**

No severance packages were granted to CPSI employees during the period under review.



---

PHYSICAL ADDRESS: Corporate 66 Office Park  
Corner Von Willigh and Lenchen Street  
Centurion  
Pretoria  
South Africa

POSTAL ADDRESS: Postnet Highveld Suite 404  
Private Bag X111  
Centurion  
0001



+27 12 683 2800 / +27 860000 CPSI (2774)



+27 12 643 0943



info@cpsi.co.za



www.cpsi.co.za



CPSI\_SA



CPSINNOV8



Centre For Public Service Innovation

GPS COORDINATES: 25°51'11.19"S  
28°11'44.52"E

RP: 171-2015  
ISBN: 978-0621-43708-9