

**MINISTER’S BRIEFING NOTES**

**CPSI STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN (2022/23)**

**Introduction**

The Strategic Plan (SP) and the Annual Performance Plan (APP) were developed in accordance with the Revised Framework for Strategic Plans and Annual Performance Plans issued by DPME. The Revised Framework must be implemented in conjunction with the Guidelines for the Implementation of the Revised Framework for Strategic Plans and Annual Performance Planning which provides the formats for institutional short and medium term plans.

**Mandate of the CPSI**

The Mandate of the CPSI is derived from the Public Service Act, which locates the responsibility for public service innovation in the Minister for the Public Service and Administration.

The CPSI was established in 2001 through a Cabinet decision as an independent entity (NPO), reporting directly to the Minister of Public and Administration, and was later listed in the Public Service Act (1994 as amended in 2007) as the first Government Component in 2007. The CPSI operational arrangements and mandate was subsequently Gazetted in 2011 (Notice No 700).

The CPSI remains a critical role player in transformation of the public service. Through

its mandate, the CPSI is entrusted with the responsibility of engendering a culture and practice of innovation in the public sector. Innovation should permeate the state machinery and improve its various processes and systems; its structural configuration; its operational model; and even more important, its key priorities or outcomes. The CPSI has to facilitate the development of an enabling and ideal environment that allows innovation to thrive and catalyses improved service-delivery performance.

**Vision**

A solution-focused public sector through innovation.

**Mission**

To entrench an innovative culture and practice in the public sector.

**PROGRAMME 1: ADMINISTRATION**​

 ​

**Programme Purpose:**Provide strategic leadership, overall management of and support to the organisation.​

 Within **Administration,**there are three sub-programmes:​

 ​

* ***Executive Support****o*versees the overall management of the CPSI and manages and facilitates the provision of internal audit and organisational risk and integrity management services and legal services.​

 ​

* ***Corporate Services*** manages and monitors the provision of corporate resource management services, ICT management services, security management services, office support, and auxiliary services.​

 ​

* ***Office of the Chief Financial Officer*** ensures compliance with all relevant financial management statutes and regulations, notably the Public Finance Management Act (PFMA), and oversee the effective financial and supply chain management of the organisation and co-ordinate implementation, monitoring and reporting on the organisation’s overall performance.​

**PROGRAMME 2: PUBLIC SECTOR INNOVATION**​

​

**Programme** **Purpose**: Drives service delivery innovation in the public sector in line with government priorities. ​

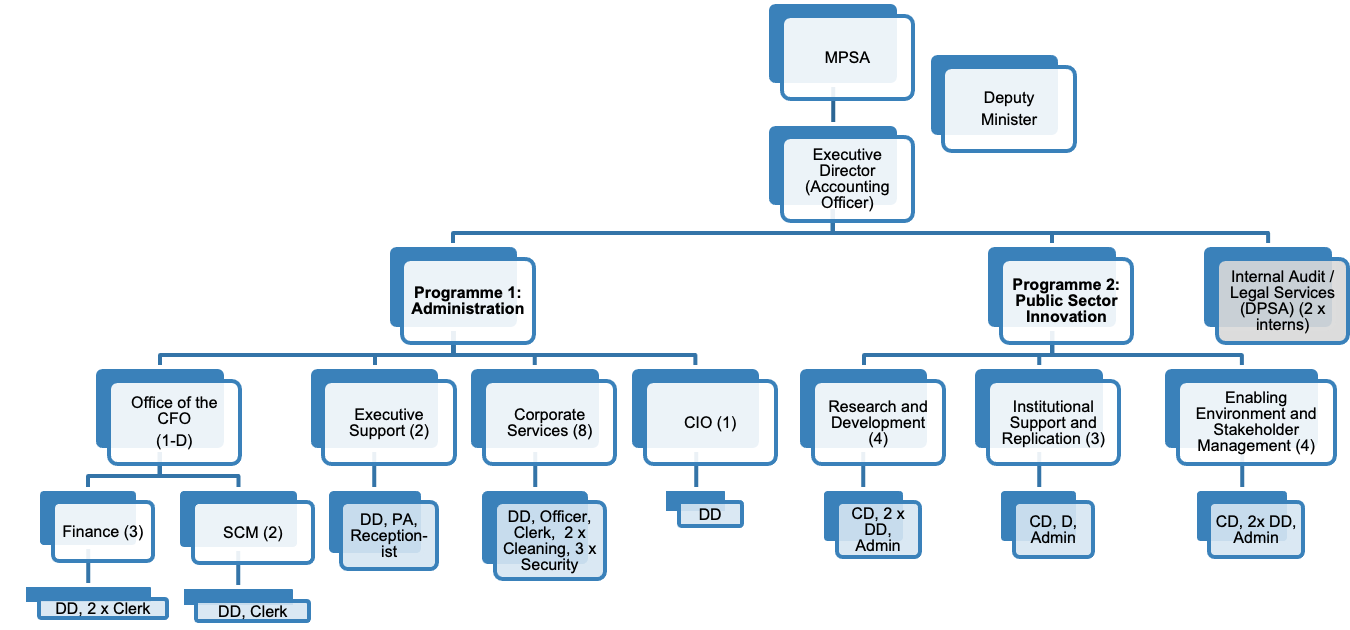
​

Within **Public Sector Innovation Programme,** there are three sub-programmes: ​

* ***Research and Development***establishes the knowledge base in support of the programme to inform the selection and development of potential innovative models and solutions. ​
* ***Institutional Support and Replication***Facilitates the testing, piloting, institutional support, demonstration, replication and mainstreaming of innovative solutions for the public sector to improve service delivery.​
* ***Enabling Environmental and Stakeholder Management***nurtures and sustains an enabling innovative environment, entrenches a culture and practices of Innovation in the public sector through innovative platforms and products, and develops and maintains partnerships and stakeholder relations to enhance collaboration.​

**CPSI Structure**

The organisational structure has 30 posts (2 vacancies) on its fixed establishment with the Executive Director post vacant and currently filled by an Acting incumbent. An HR Officer Post is currently also being filled. Two interns respectively support the Legal Services and Internal Audit functions.

****

**Strategic Plan:** **Institutional Performance Information**

|  |  |
| --- | --- |
| **Impact statement** | Improved effectiveness and efficiency of the public service and its service delivery to the public through innovation |

**Outcomes**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Outcome** | **Outcome Indicator** | **MTSF Priority Six** | **Baseline** | **Five-year target** |
| **Effective corporate governance** | Number of unqualified audit opinions | A capable, ethical and developmental state | 1 p/a | 5 |
| **Innovative culture and practice in the public sector entrenched** | Number of innovation initiatives enabled | 15 p/a | 75 |

**Explanation of planned performance over the five-year planning period**

**Outcome 1: Effective corporate governance**

The achievement of this outcome will ensure, among others, accountability for the efficient, effective, and economic use of allocated resources towards fulfilling the mandate of the organisation.

**Outcome 2: Innovative culture and practice in the public sector entrenched**

This outcome contributes directly to the achievement of the mandate of the CPSI and the implementation of the NDP. It is also a cross-cutting outcome that impacts on the seven priorities of government as identified by the Sixth Administration.

Solution development is a critical step in infusing innovation in the public sector; these solutions are mostly brought forth by innovators, within and outside of government. Through active engagements with youth on challenges, new ideas and concepts can be explored, which in turn encourages youth to contribute to the economy of the country whilst solving service-delivery challenges. The CPSI thus supports hackathons and similar initiatives and collaboration with partner institutions such as The Innovation Hub to develop solutions,

The creation of a culture and practice of innovation in the public sector is critical in ensuring that the public sector remains innovative. Public-sector innovation thrives on vibrant knowledge platforms and products to encourage sharing and learning. These platforms are used to avoid reinventing the wheel.

The platforms also serve as a source of innovative solutions for the replication programme. International knowledge platforms provide the global context to ensure that South Africa remains relevant and is kept abreast of new developments in the innovation space.

Enabling Environment (EE) uses innovative platforms and products to nurture and sustain an enabling environment, which is critical in entrenching a culture and practice of innovation in the public sector. Many solutions that are unearthed through the Awards Programme or through collaboration with the broader NSI have the potential for broader impact. As such, there is a demand for the replication and scaling of these. The Public Sector Innovation (PSI) programme thus also annually selects potentially scalable innovations for replication.

**PROGRESS IN RELATION TO THE 5-YEAR OUTCOME INDICATORS**

​

**Administration**​

The CPSI has achieved its 5th Clean Audit Outcome for the 2020/2021 Financial Year from the Auditor General for the 4th year in a row.​

​

**17 Innovation initiatives have been enabled: These include**​

* **Innovation research and development initiatives undertaken​ (2020/21 and 2021/22)**
* Public Sector Innovation Rapid Assessment​
  + Support towards the establishment of the Anton Lembede MST Academy (School of Innovation)​
* Digital skills development and support of youth developers through Hackathons​
* Department of Home Affairs Real-time Service Delivery Monitoring​
  + Two new multi-year projects also commenced in 2021/22) with the first phases of each completed: Mobile ‘eHailing’ Solution for Gauteng EMS Planned Patient Transport and a Virtual Thusong Centre in partnership with the Northern Cape Office of the Premier.
* **Knowledge Platforms sustained (2020/21 and 2021/22)**​
* Annual Public Sector Innovation Conference and Webinars​
* Annual Public Sector Innovation Awards Programme​
* Publication of *Ideas that Work: A South African Innovation Journal*​
* Innovation and Design Thinking Workshops​
* International Public Sector Innovation Programmes​

​

* **Innovative solution replicated in the public sector**​
* E-Learning Solution replicated in Gauteng (2020/21) ​
* Inhouse digital solutions (2020/21)​
  + Vulamanzi low-cost Water Filtration System replicated in Tshwane Municipality (2021/22)​
  + E-learning solution replicated North West, Eastern Cape and Free State provinces (2021/22)​

**HIGHLIGHTS**

**Innovation Research and**​

**Development Initiatives Undertaken**​

​

* **Public Sector Innovation Rapid Assessment in collaboration with NACI (2020/21)**​
* The assessment considered determinants of Innovation namely Individual (motive, opportunity, ability), ​Organisational (projects, programmes, learning)​ and Systems (enabling mechanisms, constraints)​. It laid the foundation for a more comprehensive quantitative survey planned for the 2022/23 financial year.

​

**Innovation Research and Development Initiatives Undertaken (cont.)**​

​

**In-depth Case Study Report (2020/21)**​

* The CPSI produced a report featuring four in-depth case studies of innovation projects that were developed and piloted with the CPSI, including the MEMEZA community alarm initiative, its replication in the education sector to safeguard ICT equipment, the establishment of the Bertha Gxowa Hospital-based Innovation Hub, and the Inland Waterways Safety Project. ​
* ​

**SA-EU Dialogue Series on Open Digital Governance (2021-22)**​

* Collaborative initiative between CPS, DPSA, Wits and the Danish Agency for Digitisation​
* Three academic papers on the status of digital transformation and governance in South Africa, Denmark and other International good practices

**Other initiatives**​

* The CPSI further compiled **a compendium of COVID-19-related innovations**, thus showcasing local and global COVID-inspired innovations. (2020/21)​
* Support the Eastern Cape on improving planning processes through **Foresight** to build better agility and resilience. This work is contributing towards their review of the Annual Performance Plans and Strategic Plans of departments. (2020/21)

**Engagements with youth developers**​

* The CPSI continues to partner with youth organisations to promote the participation of youth in the development of service delivery innovations. The CPSI plays a mentoring role during hackathons and other engagements with youth that are developing solutions for the public sector. ​
* This year the CPSII also hosted #PSIHack22 as part of a programme of dedicated support to developers of public sector solutions and co-hosted the Youth ICT and Business VacWork Programme in Siyabuswa, Johannesburg and Mthatha​

​

* Over the past two years, the CPSI provided mentorship during the following initiatives: ​
* The Department of Communications and Digital Technologies, AlgoAtWork Robotics and National ICT Youth Council's two-day Makerthon at the RBIDZ Techno Hub in Richards Bay.​
* Aquatech Hackathon of the Eastern Cape Office of the​ Premier.​
  + - MTN App of the Year AppAcademy ​
    - Geekulcha Student Society Challenge​
    - TadHack South Africa

**Innovative Solutions replicated in the Public Sector** ​

​

**E-Learning Solution-2020-2021**​

* The CPSI facilitated the replication of this solution in two Gauteng province schools namely Katlehong and Reiger Park High Schools. The former Deputy Minister for the Public Service and Administration handed over the replication of the e-Learning Solution to the two schools and Gauteng Dept of Education in March 2021. ​
* The SchoolLMS solution introduces cost-saving to ICT in Education through Innovative integration of tools, content, and users by making learning and teaching materials available for learners electronically and online. The solution is an integration platform for the distribution of eBooks and interactive content as well as functionality that facilitates the submission of digital handwritten lessons and assessments - homework, classwork, assignments, tests, and exams.

**In 2021-2022**​ this Solution was replicated in St John's College and Umthatha High School in EC (O R Tambo DDM Pilot Site) and in North West and Free State schools

**Vulamanzi Water Filtering System 2021/22**​

* Vulamanzi Water Filtering solutions was replicated in Odirile Centre Hammanskraal a residential care centre catering for persons with profound intellectual disabilities age 2 to 55 yrs.  The area has water challenges, most of the time the water is brown and not good for consumption. This has an impact on the facility as they have to depend on the municipal trucks for water whenever they come. The Vulamazi Water Purification System is a point-of-use membrane technology that provides safe drinking water and .is produced in South Africa It removes suspended material, colloids, and water-borne pathogens to give safe drinking water from raw water that is contaminated with biological pathogens.

**COVID19 Impact on the Mandate**

CPSI's mandate is to drive and entrench innovation in the public sector, thus COVID19 impact is as follows:​

​

* The achievement of targets that require on-site work at service delivery points may be affected, for instance the replication programme and development of solutions that require visits to service delivery points to monitor implementation.​
* Verification of innovation projects as part of the Public Sector Innovation Awards Programme may also be affected and may negatively affect the quality of innovation projects.​
* Change of mode of presentation and engagement in our innovation knowledge platforms

**20202/23 Annual Performance Plan (APP)**

The Annual Performance Plan (APP) outlines the work of the Centre for Public Service Innovation for the financial year 2022/2023. It provides a detailed account of all the activities and programmes of the organisation, including such operational details as to when and how targets and outcomes would be achieved in part to fulfil its 2020– 2025 Strategic Plan. This is done against the backdrop of the Covid-19 pandemic, which has prompted South Africa and the rest of the world to urgently adapt to new ways of doing things. If there was ever a time when the critical role of innovation should be valued, this is the time.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Outcomes, outputs, performance indicators, and targets**​ | | | | | | |
| **Outcome**​ | **Outcome Indicators**​ | **Outputs**​ | **Output Indicators**​ | **Annual Targets**​ | | |
| **MTEF Period**​ | | |
| **2022/23**​ | **2023/24**​ | **2024/25**​ |
| **Effective corporate governance**​ | Number of unqualified audit opinions​ | Unqualified audit opinion on financial and non-financial information​ | Type of audit opinion on financial and non-financial information​ | Unqualified audit opinion on financial and non-financial information​  for the 2021/22 financial year​ | Unqualified audit opinion on financial and non-financial information for the 2022/23 financial year​ | Unqualified audit opinion on financial and non-financial information for the 2023/24 financial year​ |
| **Innovative culture and practice in the public sector entrenched**​   ​ | Number of Innovation initiatives enabled​ | Innovation research and development initiativesundertaken ​ | Number of innovation research and development initiativesundertaken​ | 4 ​ | 4 ​ | 4​ |
| Number of Innovation initiatives enabled​ | Knowledge platforms sustained to nurture an enabling environment for innovation in the public sector​ | Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector​ | 9​ | 9​ | 9​ |
|  | Number of Innovation initiatives enabled​ | Innovative solutions replicated in the public sector​ | Number of innovative solutions replicated in the public sector​ | 2​ | 2​ | 2​ |

**2022/23 Quarterly Targets**

​

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Output Indicators**​ | **Annual Target**​ | **Q1**​ | **Q2**​ | **Q3**​ | **Q4**​ |
| Type of audit opinion on financial and non-financial information​ | Unqualified audit opinion on financial and non-financial information for 2021/22 financial year​ | -​ | Unqualified audit opinion on financial and non-financial information for 2021/22 financial year​ | -​ | -​ |
| Number innovation research and development initiatives undertaken​​ | 4​​ | -​​ | -​​ | -​​ | 4​​ |
| Number of Knowledge platforms sustained to nurture an enabling environment for innovation in the public sector​ | 9​ | 1 ​ | 3​ | 2​  ​ | 3​ |
| Number of innovative solutions replicated in the public sector​ | 2​ | -​ | -​ | -​ | 2​ |

**MTEF Budget**

The CPSI’s budget is located within the budget appropriation of the DPSA. The current budget structure is according to the organisational structure.

|  |  |  |  |
| --- | --- | --- | --- |
| **Programmes**​ | **2022/23**​ | **2023/24**​ | **2024/25**​ |
| **R'000**​ | **R'000**​ | **R'000**​ |
| Executive Support​ | 4 890 ​ | 5 105 ​ | 5 339 ​ |
| Corporate Services​ | 13 949 ​ | 11 897 ​ | 12 179 ​ |
| OCFO​ | 6 830 ​ | 7 127 ​ | 7 421 ​ |
| **Administration**​ | **25 669**​ | **24 129**​ | **24 939**​ |
| RD​ | 6 548 ​ | 6 783 ​ | 6 945 ​ |
| Institutional Support and Replication ​ | 4 806 ​ | 5 356 ​ | 5 444 ​ |
| Enabling Environment and Stakeholder Management​ | 7 499 ​ | 9 095 ​ | 10 072 ​ |
| **Public Sector Innovation**​ | **18 853**​ | **21 234**​ | **22 461**​ |
| **Total**​ | **44 522**​ | **45 363**​ | **47 400**​ |
| **Economic Classification**​ | | | |
| Compensation of Employees​ | 24 554 ​ | 24 869 ​ | 25985 ​ |
| Goods and Services​ | 19 872 ​ | 20 393 ​ | 21309 ​ |
| Payment for Financial Assets​ | -   ​ | -   ​ | ​ |
| Transfers and Subsidies​ | 1 ​ | 1 ​ | 1 ​ |
| Payment for Capital Assets​ | 95 ​ | 100 ​ | 105 ​ |
| **Total**​ | **44 522**​ | **45 363**​ | **47 400**​ |