



**the cpsi**

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



**2020-2025  
Strategic Plan  
and  
2022/23 APP**



1. Introduction
2. Overview of Programmes
3. CPSI Structure
4. Status of Human Resources in the organisation
5. Five-year Strategy (2020-2025)
6. Progress in relation to the 5-year outcome indicators
7. 2023/24 Annual Performance Plan
8. MTEF Budget



# Introduction

The Mandate of the CPSI derives from the Public Service Act locating the responsibility for public service innovation in the Minister. This mandate is further expanded on in Government Notice 700 of 2 September 2011.

**VISION:** A solution-focused Public Sector through innovation

**MISSION:** To entrench an innovative culture and practice in the Public Sector

**PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE**



## PROGRAMME 1: ADMINISTRATION

- **Programme Purpose:** Provide strategic leadership, management and support services to the centre.

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

- **Executive Support** oversees 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

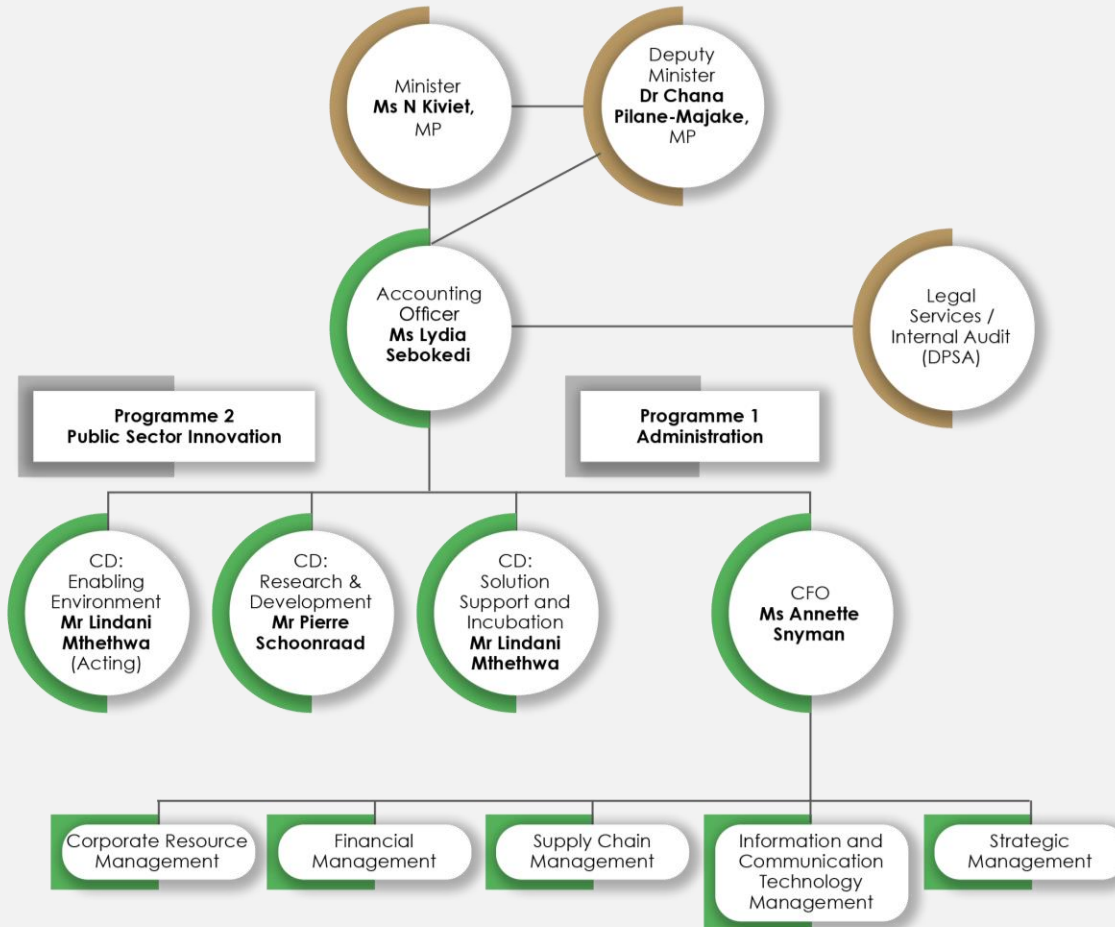
- **Programme Purpose:** Drive service delivery innovation in the public sector in line with government priorities.

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 testing, piloting and development of potential innovative models and solutions.
- **Institutional Support and Replication** Facilitates 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 Organisational Structure

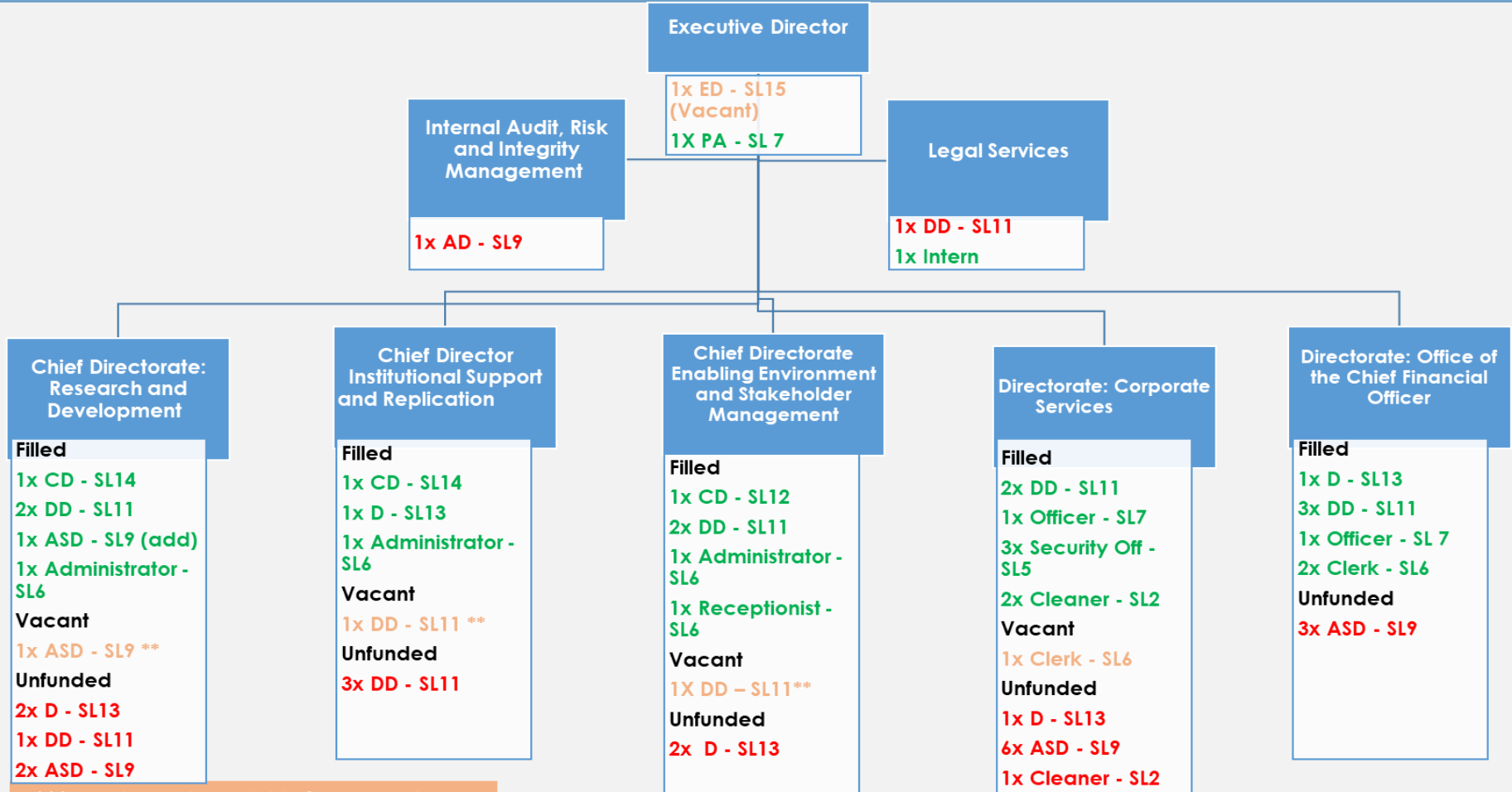


# Status of human resources in the organisation



| Description  | Male    |       |              | Female  |       |               | Total   |       |               |
|--|---------|-------|--------------|---------|-------|---------------|---------|-------|---------------|
|  | African | White | Total Male   | African | White | Total Female  | African | White | Total         |
| <b>Total filled Establishment</b>                          | 9       | 1     | <b>10</b>    | 15      | 2     | <b>17</b>     | 24      | 3     | <b>27</b>     |
| <b>Number of SMS members</b>                               | 1       | 1     | <b>2</b>     | 2       | 1     | <b>3</b>      | 3       | 2     | <b>5</b>      |
| <b>% of SMS members to full establishment</b>              | 3.70%   | 3.70% | 7.41%        | 7.40%   | 3.70% | <b>11.10%</b> | 11.10%  | 7.41% | <b>18.50%</b> |
| <b>Number of people with disabilities</b>                  | 2       | 0     | <b>2</b>     | 0       | 0     | <b>0</b>      | 2       | 0     | <b>2</b>      |
| <b>% of people with disabilities to full establishment</b> | 7.40%   | 0.00% | <b>7.40%</b> | 0.00%   | 0.00% | <b>0.00%</b>  | 7.40%   | 0.00% | <b>7.40%</b>  |

# CPSI Capacity Requirements



\*\*\* Funding only available from 1 April 2023



# FIVE-YEAR STRATEGY (2020-2025) - No changes effected

## INSTITUTIONAL IMPACT; OUTCOMES AND OUTPUTS ON THE STRATEGIC PLAN AND APP

**Impact Statement:** Improved effectiveness and efficiency of the public service and its service delivery to the public through innovation

### OUTCOMES

**Effective Corporate Governance:** The achievement of this outcome will ensure, amongst others, accountability for the efficient, effective, and economic use of allocated resources towards fulfilling the mandate of the organisation.

**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.

| Outcome  | Outcome Indicator                        | MTSF Priority 6                            | Baseline | Five-year target | Progress made towards the achievement of the five-year targets in relation to the outcome indicators |
|--|--|--|----------|------------------|--|
| <b>Effective Corporate Governance</b>                                  | Number of unqualified audit opinions     | A Capable, Ethical and Developmental State | 1 p/a    | 5                | 3  |
| <b>Innovative culture and practice in the Public Sector entrenched</b> | Number of innovation initiatives enabled |  | 15 p/a   | 75               | 46   |



## Administration

- ❖ The CPSI has achieved a **Clean Audit Outcome** for the 2021/22 financial year
  - Clean Audit Outcomes received for 6 years in a row

## ❖ Representation

- 60% Females in SMS
- 63% Females in Organisation
- 7,4% People with Disabilities
- 13% Youth

## ❖ 30-day Payment of Service Providers

- Average time to pay: 5,8 days



## Programme 2: Public Sector Innovation

**46 Public Sector Innovation initiatives have been enabled, including:**

**❖ 10 Innovation research and development initiatives undertaken (2021 – 2023)**

- Public Sector Innovation Rapid Assessment
- In-depth Case Study Report (four case studies)
- Support towards the establishment of the Anton Lembede MST Academy (School of Innovation)
- Digital skills development and support of youth developers through Hackathons
- Digital Governance Dialogue Series
- Department of Home Affairs Real-time Service Delivery Monitoring
- Currently 2 solutions under development: Planned Patient Transfer Application and a Virtual Thusong Centre



## ❖ 30 Knowledge Platforms sustained (2020/21 to 2022/23)

- 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

## ❖ 6 Innovative solution replicated in the public sector

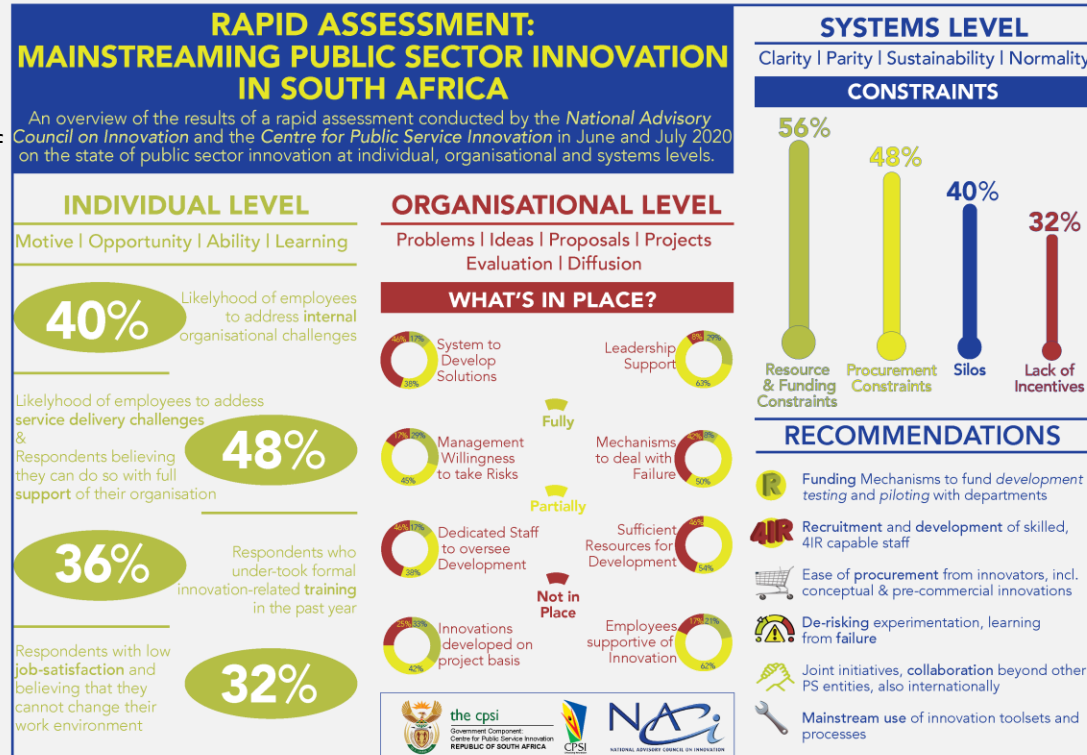
- E-Learning Solution replicated in Gauteng (2020/21)
- In-house digital solutions (2020/21)
- Vulamanzi low-cost Water Filtration System replicated in Tshwane Municipality (2021/22)
- E-learning solution replicated North-West, Eastern Cape and Free State provinces (2021/22)
- Digital Forensic Fingerprints in Gauteng province (5 sites) (2022/23)
- Edendale Hospital Blood optimisation projects (2022/23)



# HIGHLIGHTS

## Innovation Research and Development Initiatives Undertaken

- **Public Sector Innovation Assessment and Survey**
  - **Rapid Assessment in collaboration with NACI (2020/21):** Considered determinants of Innovation at Individual (motive, opportunity, ability), Organisational (projects, programmes, learning) and Systems levels (enabling mechanisms, constraints)
  - **Qualitative Assessment (2022/23)** of key barriers and enablers of innovation with three case studies
- **Comprehensive review and benchmarking of CPSI (2021/22)**



# HIGHLIGHTS

## 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 (2021-23)**

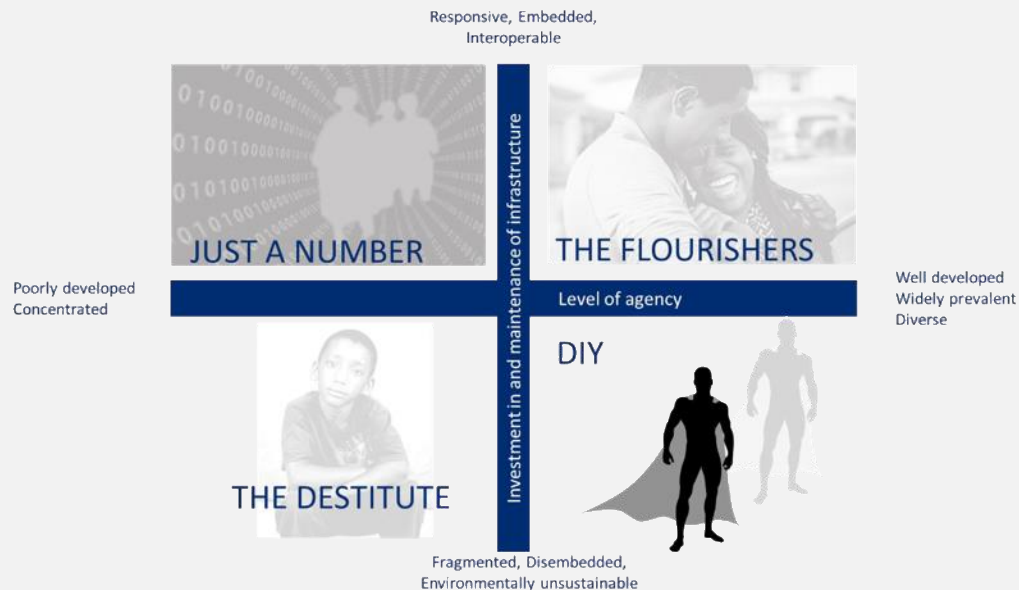
- Collaborative initiative between CPSI, DPSA, WITS and the Danish Agency for Digitisation
- Three academic papers on the status of digital transformation and governance in South Africa, Denmark and other International good practices
- Knowledge sharing engagement, three policy "studio workshops" and study tour for key policy and implementation officials



# HIGHLIGHTS

## 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. (Partnership between OTP, ECSECC, UNDP and CPSI.) This work is contributing towards their review of the Annual Performance Plans and Strategic Plans of departments. (2020/21).



## Development Initiatives

### **In-house electronic solutions developed (2020/21)**

- In-house solutions were developed in response to the COVID-19 Pandemic. These include the online COVID-19 screening form, bid evaluation and adjudication process flows for online committee meetings.

### **Northern Cape Online Thusong Centre (2022-23 ->)**

- The CPSI initiated a new multi-year development project with the Northern Cape Office of the Premier to develop a virtual Thusong Centre and a service monitoring system. The project is now entering the proto-typing stage. A design thinking workshop was held in March 2022 to refine the design of the solution.

### **Gauteng EMS Patient Transport eHailing (2021 -23->)**

- A second multi-year project was also initiated in support of Gauteng Emergency Medical Services to improve the efficiency of their planned patient transfer through the use of mobile technology. This analytical and user specification phase of this project has also been concluded and co-design commenced.





# HIGHLIGHTS

## 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 CPSI 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

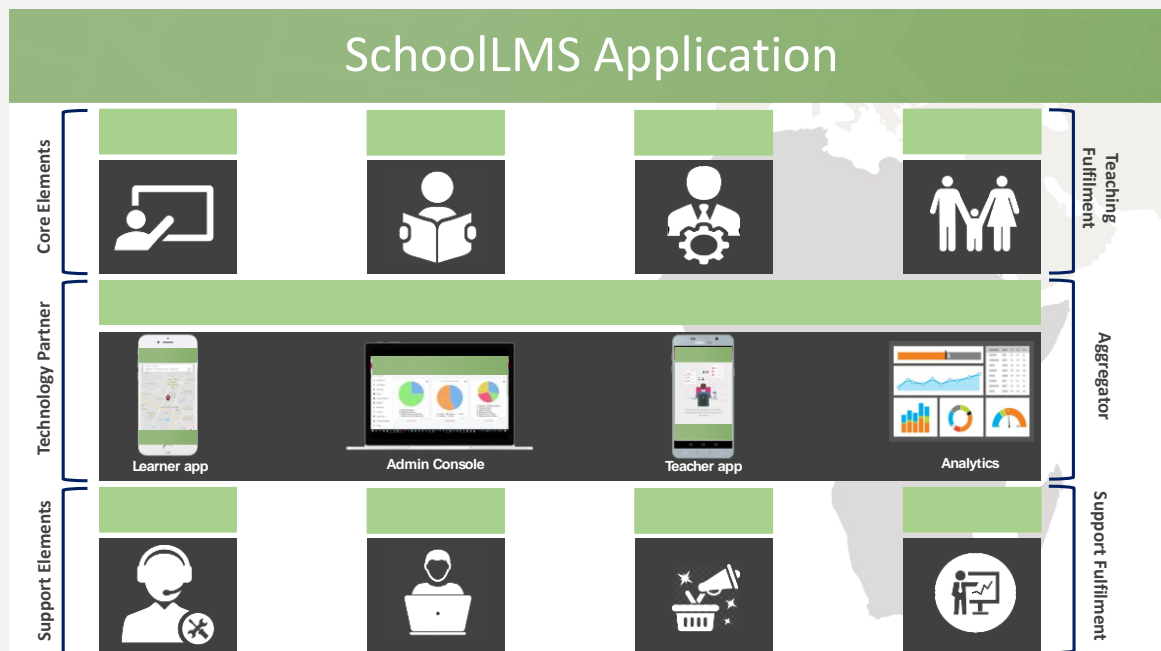


# HIGHLIGHTS

## 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.



## E-Learning Solution 2021-2022

- Replicated in St John's College and UMthatha High School in E C (O R Tambo DDM Pilot Site) and North West and Free State schools will follow



## 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 Vulamanzi 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.



# ISR: Digital Fingerprints

## Innovative Solutions replicated in the Public Sector

### Digital Fingerprint Project: 2022 – 2023

The project aims to solve the challenge in unidentified deceased with long to waiting times for DNA to be matched, sometimes resulting in pauper burials. In partnership with CSIR, the Gauteng Forensic Pathologic Services (FPS) start the project using Biometrics scanners and third party access to Department of Home Affairs database to identify deceased. The CPSI has facilitated the replication of this project in 5 sites in Gauteng by procuring more biometric scanners, laptops and development of the upgraded system from CSIR. In addition, the CPSI also paid for 12 months costs of verification from a Third party.

The benefits of the project include:

- Improved **quality of fingerprints** collected from deceased resulting in improved identification rate at Home Affairs.
- Immediate identification of the deceased
- Families of known deceased who can't be visibly identified can be assisted in **verifying identities directly with Home Affairs**.
- Families of known unclaimed **bodies could be traced** using credit profile information.



# 2023/24 ANNUAL PERFORMANCE PLAN



# Outcomes, outputs, performance indicators, and targets

| Outcome  | Outcome Indicators                       | Outputs  | Output Indicators  | Annual Targets  |   |   |
|--|--|--|--|---|---|---|
|  |  |  |  | MTEF Period   |   |   |
|  |  |  |  | 2023/24   | 2024/25   | 2025/26   |
| <b>Effective corporate governance</b>                                  | 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 2022/23 financial year | Unqualified audit opinion on financial and non-financial information for the 2023/24 financial year | Unqualified audit opinion on financial and non-financial information for the 2024/25 financial year |
| <b>Innovative culture and practice in the public sector entrenched</b> | Number of Innovation initiatives enabled | Innovation research and development initiatives undertaken           | Number of innovation research and development initiatives undertaken | 4   | 4   | 4   |

# Outcomes, outputs, performance indicators, and targets

| Outcome  | Outcome Indicators                       | Outputs  | Output Indicators  | Annual Targets |         |         |
|--|--|--|--|----------------|---------|---------|
|  |  |  |  | MTEF Period    |         |         |
|  |  |  |  | 2023/24        | 2024/25 | 2025/26 |
| <b>Innovative culture and practice in the public sector entrenched</b> | 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       |



# 2023/24 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 the 2022/23 financial year | -  | Unqualified audit opinion on financial and non-financial information for the 2022/23 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  |



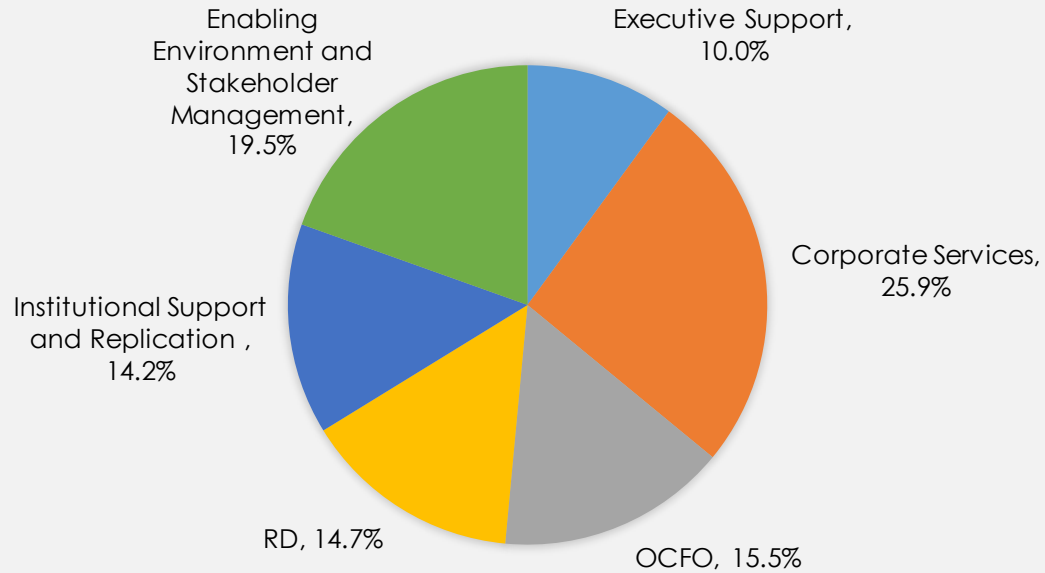
# MTEF Budget

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

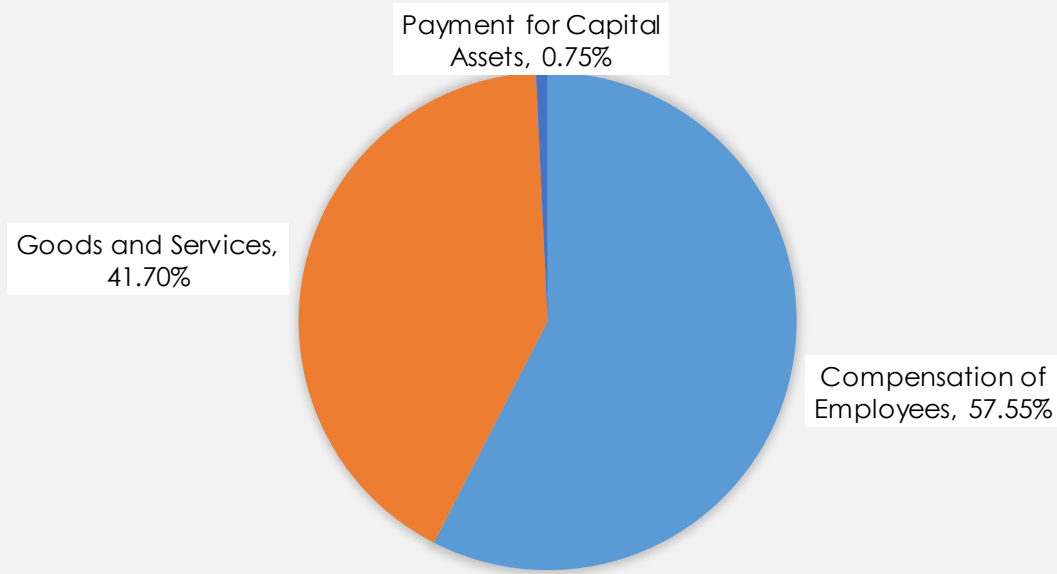
| Programmes                                      | 2023/24<br>R'000 | 2024/25<br>R'000 | 2025/26<br>R'000 |
|---|------------------|------------------|------------------|
| Executive Support                               | 4,605            | 4,839            | 5,079            |
| Corporate Services                              | 11,897           | 12,179           | 12,726           |
| OCFO  | 7,127            | 7,421            | 7,754            |
| <b>Administration</b>                           | <b>23,629</b>    | <b>24,439</b>    | <b>25,559</b>    |
| RD  | 6,767            | 7,355            | 7,665            |
| Institutional Support and Replication           | 6,528            | 6,803            | 7,054            |
| Enabling Environment and Stakeholder Management | 8,970            | 9,342            | 9,793            |
| <b>Public Sector Innovation</b>                 | <b>22,265</b>    | <b>23,500</b>    | <b>24,512</b>    |
| <b>Total</b>                                    | <b>45,894</b>    | <b>47,939</b>    | <b>50,071</b>    |
| <b>Economic Classification</b>                  |                  |                  |                  |
| Compensation of Employees                       | 26,412           | 27,704           | 28,879           |
| Goods and Services                              | 19,137           | 19,974           | 20,751           |
| Payment for Financial Assets                    | -                | -                | -                |
| Transfers and Subsidies                         | 1                | 1                | -                |
| Payment for Capital Assets                      | 344              | 260              | 441              |
| <b>Total</b>                                    | <b>45,894</b>    | <b>47,939</b>    | <b>50,071</b>    |



# MTEF Budget (% allocation per Programme)



# MTEF Budget (% allocation per Economic Classification)



***THANK YOU!***

