

February 2024

Presentation to Portfolio Committee

**1st, 2nd and 3rd Quarter Performance for
2023/24**





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INTRODUCTION



- The purpose of the presentation to Portfolio Committee is to report on the implementation of the 1st , 2nd and 3rd quarter targets (April 2023 – December 2023) on the CPSI's 2023/24 Annual Performance Plan (APP).
- This performance report represents the fourth year of implementation of the current five-year strategy (2020-2025).
- The 1st , 2nd and 3rd quarterly reports have been audited by the Internal Audit and Risk Management Directorate and submitted to the DPME as is required.



EXECUTIVE SUMMARY



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 innovation **culture and practice** in the Public Sector



FIVE-YEAR STRATEGY (2020-2025)



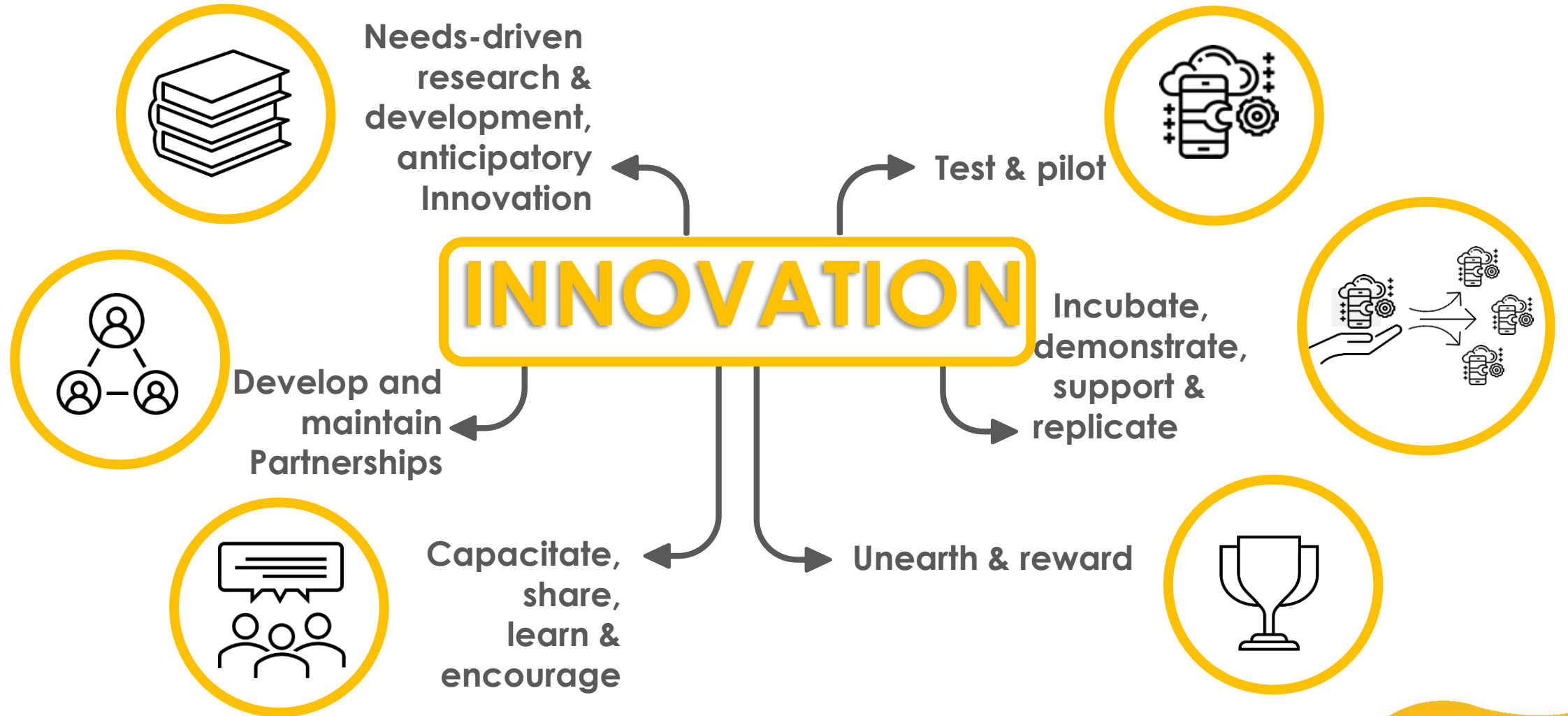
Impact Statement: *Improved effectiveness and efficiency of the public service and its service delivery to the public through innovation*

OUTCOMES

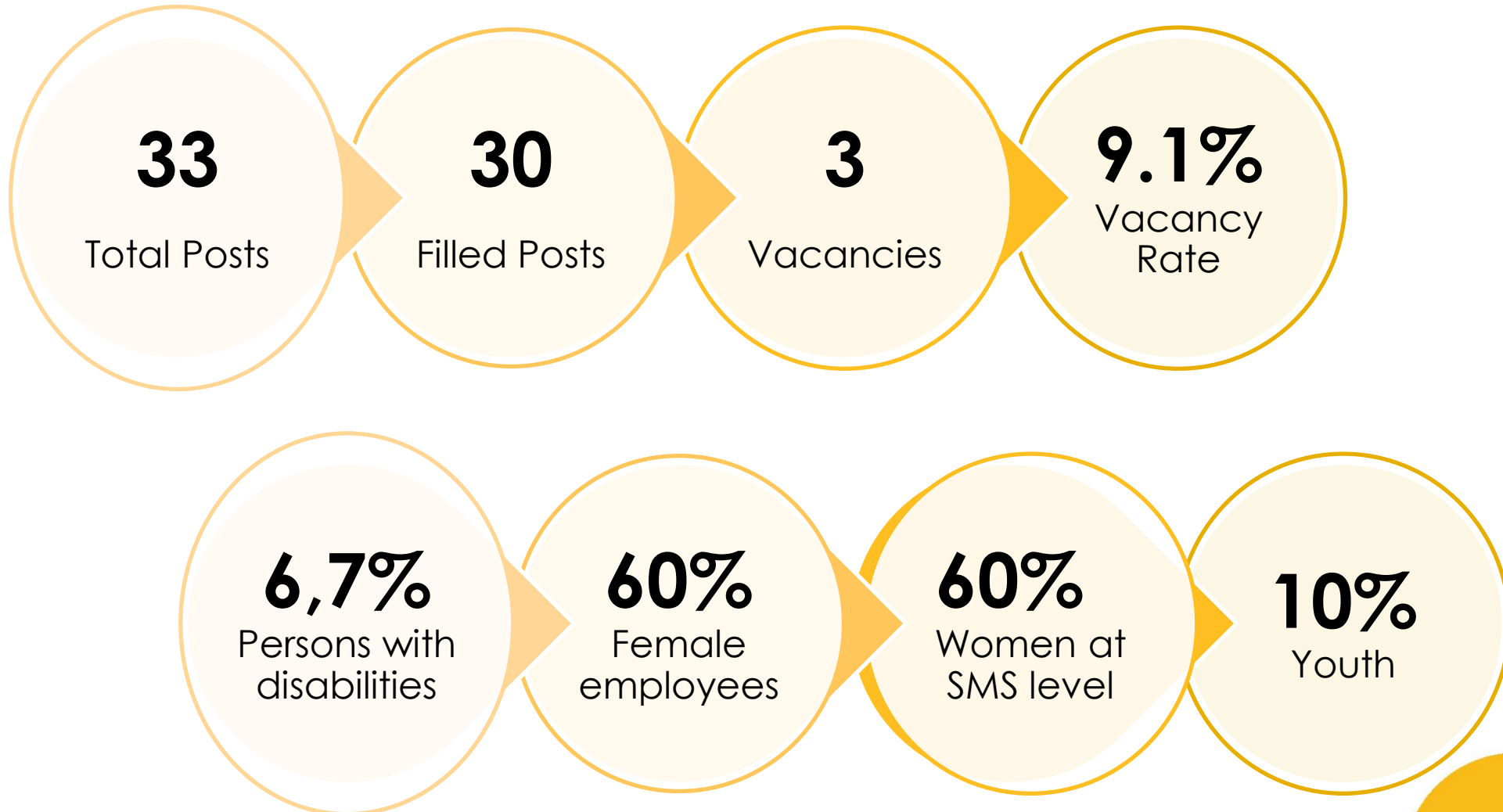
Effective Corporate Governance: *The achievement of this outcome will ensure, amongst others, accountability for the efficient, effective, and economic use of allocated resources towards fulfilling the mandate of the organisation.*

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.*

APPROACH



OVERVIEW OF HUMAN RESOURCES





OVERVIEW OF THE ORGANISATION'S 2023/24 QUARTERLY PERFORMANCE



	No of targets	Targets Achieved	Targets Not Achieved
1 st Quarter	1	2	0
2 nd Quarter	4	4	0
3 rd Quarter	2	2	0

OVERVIEW OF THE ORGANISATION'S 2023/24 QUARTERLY PERFORMANCE

Output Indicators	Annual Targets	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 2023/24 financial year	-	Achieved Unqualified audit opinion on financial and non-financial information for 2023/24 financial year	-	-
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector	9	Achieved 2	Achieved 3	Achieved 2	3
Number of innovation research and development initiatives undertaken	4	-	-	-	4
Number of innovative solutions replicated in the public sector	2	-	-	-	2
TOTAL	16	2	4	2	-

HIGHLIGHTS

Administration

**Clean audit outcome for the
2022/23 Financial Year**

2015/16: Clean audit outcome

2016/17: Unqualified audit outcome

2017/18: Clean audit outcome

2018/19: Clean audit outcome

2019/20: Clean audit outcome

2020/21: Clean audit outcome

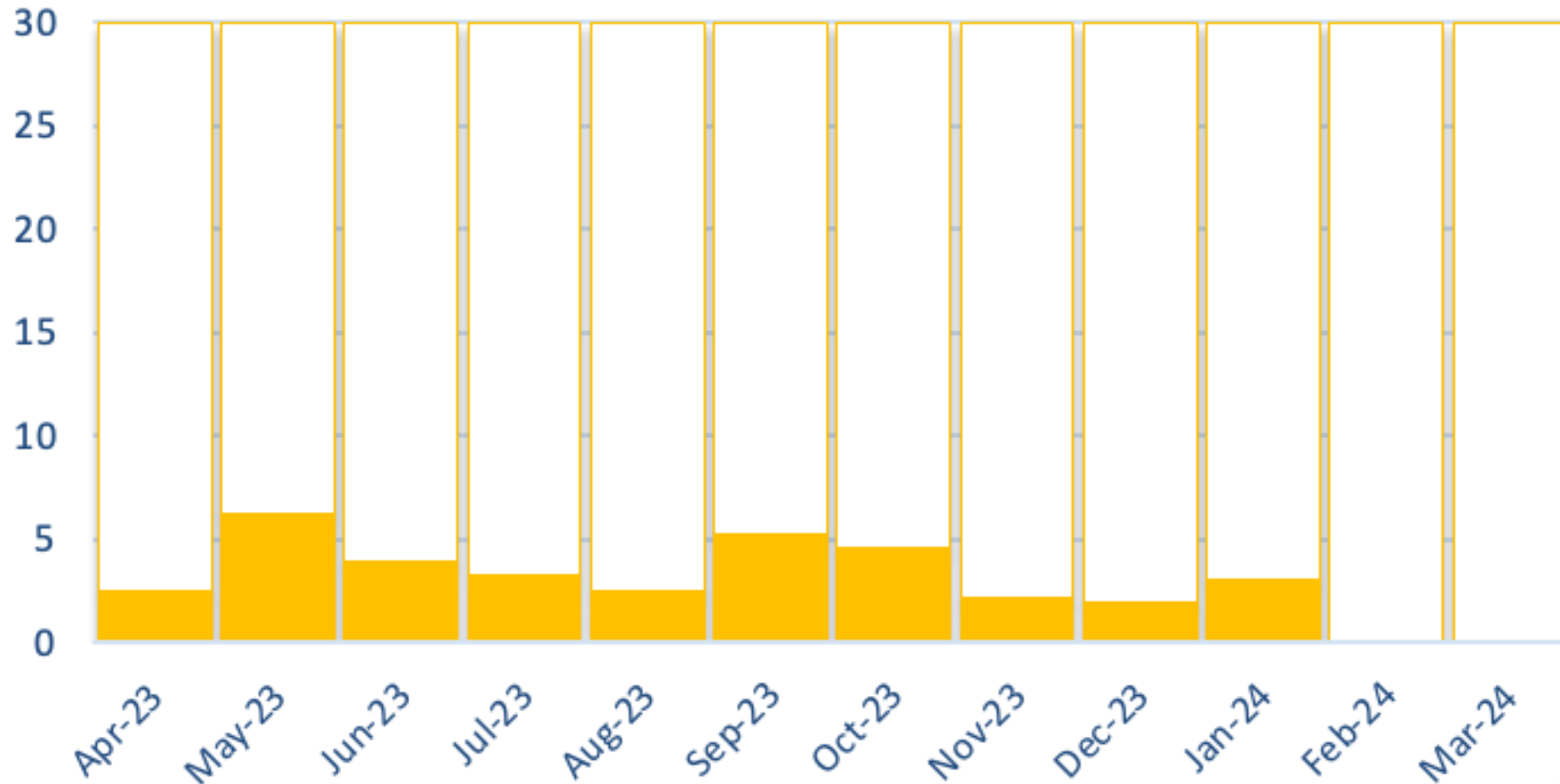
2021/22: Clean audit outcome

2022/23: Clean audit outcome

HIGHLIGHTS

Administration

30-DAY PAYMENT AVERAGE: 3.58 DAYS

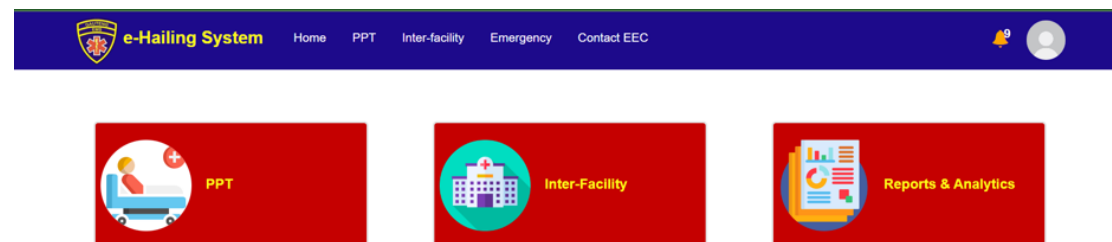


HIGHLIGHTS: PROGRAMME 2

The unit is on track with delivery in the next phases of the two multi-year development projects for Gauteng Emergency Medical Services and the Virtual Thusong Centre for the Northern Cape Office of the Premier, respectively. The piloting of both solutions commenced in Q3 of 2023/24 and will continue in Q4.

Planned Patient Transfer Application, Gauteng EMS

- Transportation of non-emergency patients from one facility to another, mostly to do testing or for appointments with specialists.
- Severe challenges leading to high cost, including:
 - abuse by citizens: 'taxi' service under the pretext of having an appointment
 - appointments not kept
 - trips are over subscribed
 - Patients left behind at facilities after appointment
- CPSI co-designed with Gauteng EMS an application to be used on mobile phones or tablet devices similar to eHailing and online booking services, thus linking specific patients to specific trips on a specific route.
- Piloting currently underway in Sedibeng District.



HIGHLIGHTS: PROGRAMME 2

R&D: PPT Application

- **Benefits of the Planned Patient Transfer Application**
 - Reduce calls to emergency call centre, thus faster response to emergencies,
 - improved planning – data driven planning,
 - allocate of appropriate vehicles, improving efficiency, cost saving
 - reducing abuse,
 - reduction in risk of medico-legal claims.

The screenshot shows the 'Patient Details' form in the e-Hailing System. The form is divided into three sections: 01 Patient Details, 02 Booking Details, and 03 Summary. The 'Patient Details' section includes fields for ID Number, First Name, Surname, Date of Birth, Age, Gender, Address, and Phone Number. There are 'Cancel' and 'Next' buttons at the bottom right of the form.

Capturing of patient and companion details

The screenshot shows the 'Booking Details' form in the e-Hailing System. The form is divided into three sections: 01 Patient Details, 02 Booking Details, and 03 Summary. The 'Booking Details' section includes fields for Transfer date, Return trip, Mode, ECP Care, Diagnosis, Type, Ventilator, Incubator, Escort required, Referring District from, Facility From, and Department. There are 'Cancel' and 'Next' buttons at the bottom right of the form.

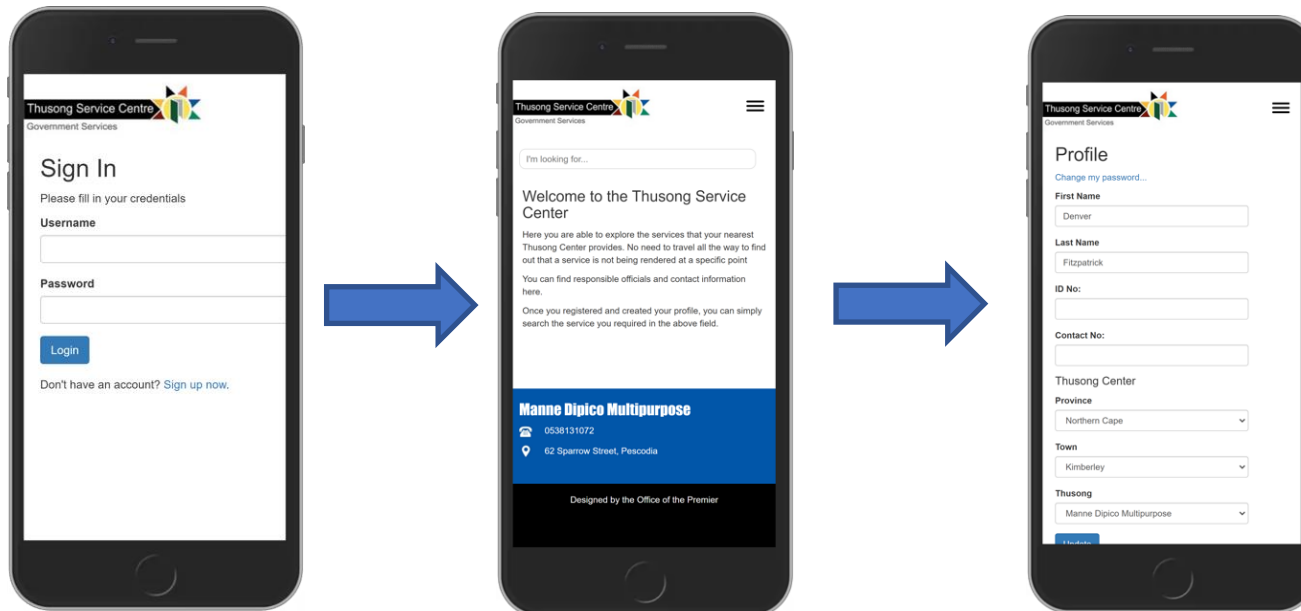
Booking notifications and tracking

HIGHLIGHTS: PROGRAMME 2

R&D: VTSC

Thusong Service Centre (TSC) Online System (multi-year project)

- Working with the Office of the Premier, Northern Cape and other stakeholders to develop a solution where citizens will be able to register, select the nearest Thusong Centre and access the services which the centre provides.
- The solution will further enable officials and the Office of the Premier to **monitor** services rendered and collect data to inform the improvement of services.
- **Benefits** will include: citizens savings on transport, faster, more integrated service delivery, savings for government through digitisation of services, real-time monitoring of service standards.

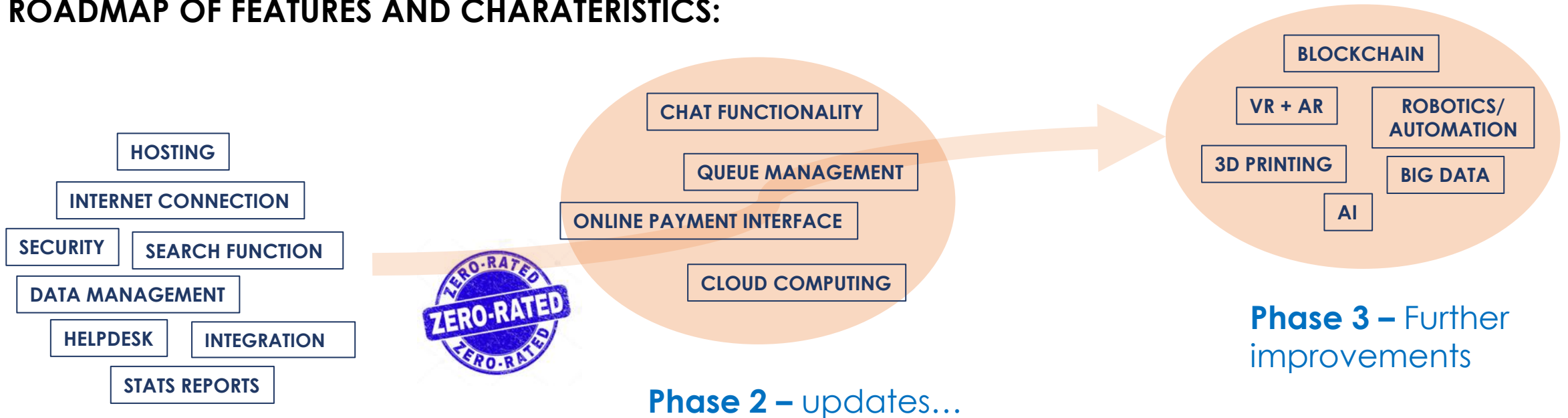


**CITIZEN Interface –
Register/Sign in and profile**

HIGHLIGHTS: PROGRAMME 2

R&D: VTSC

ROADMAP OF FEATURES AND CHARACTERISTICS:



Phase 1 – basic features...

Phase 2 – updates...

Phase 3 – Further improvements



HIGHLIGHTS: PROGRAMME 2



R&D: Partnerships and Research

- ❖ Support of the **Let's Talk pilot** in two DDM districts (Waterberg and OR Tambo) continued, and further replication in Thabazimbi Local Municipality was initiated. CPSI and UNDP further facilitated an engagement with the Government of Malawi and Municipality of Lisbon who showed interest in the App. Engagements with other government departments and COJ also continues.
- ❖ A **case study of the multi-year replication of eLearning** and Learning Management Systems was completed in Q3. The case study will further contribute to refining our replication methodology and measuring impact.
- ❖ The **quantitative assessment of Public Sector Innovation** is also well underway, with completion expected by the end of Q4.
- ❖ The **MoA with the WITS School of Governance's (WSG) Tyarisha Centre** to establish a GovTech Incubator was finalised
- ❖ Finalised and signed an **MoU with Eastern Cape** to enable the sharing of code. This is a milestone in the work of the CPSI to ensure that internally developed codes are accessible.
- ❖ The Minister announced the hosting of **ICEGOV 2024** (*International Conference on Theory and Practice of Electronic Governance*) in South Africa from 1 to 4 October 2024 in Partnership with WSG. The Centre will serve with DPSA on the Local Organising committee as well as one of the Programme Chairs. The work of the Programme Chairs commenced with a call for papers under the theme "*Trust and Ethical Digital Governance for the World We Want,*" which was made in December 2023.

HIGHLIGHTS: PROGRAMME 2

R&D: Youth Digital Skills Development

- ❖ Working closely with youth development organisations to develop youth digital skills. This empowers the youth to be digitally literate as potential public servants of the future and as users of eGovernment services. It further leverages the creativity of the youth to address service delivery challenges and create sustainable SMMEs from these.
- ❖ **June 16 -18: 4IR Digital Revolution Expo and Labs:** 300+ learners from 22 schools (2 for learners with disabilities) and 52 teachers empowered
- ❖ **Geekulcha Annual Hackathon:** 250 youth reached, including team from Mozambique.













HIGHLIGHTS: PROGRAMME 2

Replication Programme

Global Green Project

- GGHH is an international network of hospitals, health care facilities, health systems, and health organizations dedicated to **reducing their environmental footprint.**
- Project started in Free State province and was a winner in the Innovation Awards Programme
- CPSI is facilitating the replication of the project in Gauteng and other Free state hospitals
- All forms have been digitalised for implementation
- Training has been conducted health officials
- 30 Tablets with the mobile app to manage hospital environment and green initiatives have been procured by CPSI and will be handed over to Health facilities.



 LEADERSHIP Prioritize environmental health	 CHEMICALS Substitute harmful chemicals with safer alternatives	 WASTE Reduce, treat and safely dispose of healthcare waste	 ENERGY Implement energy efficiency and clean, renewable energy generation	 WATER Reduce hospital water consumption and supply potable water
 TRANSPORTATION Improve transportation strategies for patients and staff	 FOOD Purchase and serve sustainably grown, healthy food	 PHARMACEUTICALS Safely manage and dispose of pharmaceuticals	 BUILDINGS Support green and healthy hospital design and construction	 PURCHASING Buy safer and more sustainable products and materials

HIGHLIGHTS: PROGRAMME 2

Replication Programme

Green Stick Project

- Project was a winner in the Innovation Awards Programme
 - Femora traction splint is a mechanical device that uses traction to align and provide stability to femoral fractures
 - This project **re-uses discarded crutches** as a femoral traction **splints** for fractures to minimise the damage on the thigh after an accident **while patient is awaiting femoral operation.**
 - Under normal circumstance, a *Thomas splint*, which is very expensive, will be used. The Green stick performs the same function as *Thomas splint* and this has saved the hospitals money as it re-uses old auxiliary crutches as splints
- CPSI is facilitating the replication of the project in Gauteng and Free State provinces
- Workshop conducted with health officials to start implementation
- **Benefits**
 - Cost effective
 - Recyclable material
 - Radiolucent
 - No potential for pressure sores in the groin
 - Life-saving device





HIGHLIGHTS: PROGRAMME 2



Institutional Support

Digital Fingerprint Project: In July 2023, a provincial launch and handover of this project was held in Gauteng, and the event was attended by the Premier of Gauteng and MEC for Health. In addition, DHA agreed to open access to the Population Database for Forensic Pathology through the National Department of Health. This will enable Forensic Pathology to access the DHA system for free in identifying fingerprints taken from unidentified bodies. Also launched in Limpopo October 2023.

Tambo Memorial Hospital: During quarter 2, an 'As-Is and To-Be' process was captured, including *story boarding* for the system that needs to be developed to address a challenge of file retrieval and to reduce waiting times.

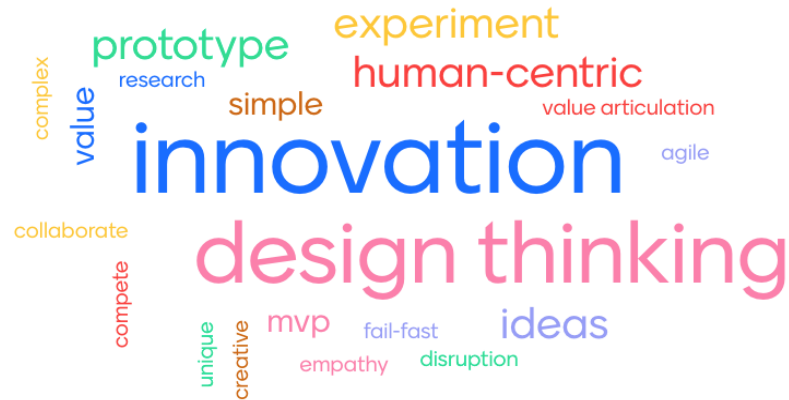
The solution was developed during the 2023 PSI Hackathon.

NPA: Aspirant Prosecutor Programme: *As-Is and To-Be* processes were captured, including *storyboarding* for the system to be developed for aspirant prosecutors' placement.

HIGHLIGHTS: PROGRAMME 2

Innovation Knowledge Platforms

- 4 Design Thinking and Public Sector Innovation Training Sessions
- 17th Public Sector Innovation Conference
- 21st Public Sector Innovation Awards Programme
- AAPAM
- OECD-OPSI
- CEPA



17th Public Sector Innovation Conference 2023

the cpsi
Government Component
Centre for Public Service Innovation
REPUBLIC OF SOUTH AFRICA



CALL FOR ENTRIES

21ST PUBLIC SECTOR INNOVATION AWARDS PROGRAMME

The Centre for Public Service Innovation invites innovators in government departments, public entities, municipalities, public institutions and partners to enter their service delivery innovations.

DEADLINE: 25 AUG 2023

www.cpsi.co.za/awards/2023-call-for-entries-2/

the cpsi
Government Component
Centre for Public Service Innovation
REPUBLIC OF SOUTH AFRICA

2020 NDP



Call for Submission for the 13th AAPAM Innovative Management Award (IMA)

AAPAM is pleased to announce a call for Innovative Management Award (IMA) competition to be held during the 41st Roundtable Conference in December 2022. We welcome government ministries, departments, agencies, public sector institutions, local governments and municipal authorities and institutions of higher learning in African countries, non-governmental organizations, civil society organizations and international organization to participate.

AAPAM Innovative Management Award (IMA) supporting Agenda 2030 and the SDGs through leading Homegrown solutions to Service Delivery in Africa

Deadline for submission is 30th June 2022
More details on www.aapam.org





FINANCIAL OVERVIEW AS AT 30 DECEMBER 2023



The expenditure as of 31 December 2023 amounted to R31.349 million or **91.45 per cent** against the projected expenditure of R34.278 million, resulting in an underspending of R2.929 million (**8.54 per cent**)

The departmental expenditure variance can be explained as follows:

Compensation of Employees

- An amount of R17.328 million (**89.67 per cent**) was spent on the Compensation of Employees against the projected expenditure of R19.324 million. The underspending of R1.997 million (**10.33 per cent**) is mainly due to vacant posts in the department. The Executive Director, Human Resource Clerk, and Receptionist posts are currently subject to the moratorium on the filling of posts.

Goods and Services

- R13.279 million (**89.92 per cent**) was spent on Goods and Services against the projected expenditure of R14.768 million, resulting in an underspending of R1.488 million (**10.08 per cent**)

Appropriation Statement

Table 1: Vote 42: Centre for Public Service Innovation: Expenditure variance as at 31 December 2023

Programmes	2022/23 FINANCIAL YEAR		2023/24 FINANCIAL YEAR					
	2022/23 ENE	2022/23	2023/24	Original projection for April 2023 to December 2024	Actual Expenditure 31 December 2023	Year to Date Variance	% Spending under/ over to date (actual to projected)	Budget Remaining
	Final Appropriation	Actual Outcome	Adjusted Appropriation					
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
ES	4,382	1,801	4 605	3 309	1 345	1 964	40.66%	3 260
CS	13,162	12,493	11 897	8 379	7 676	703	91.61%	4 221
OCFO	6,572	6,132	7 127	5 406	4 263	1 143	78.86%	2 864
Admin	24,116	20,426	23 629	17 094	13 285	3 809	77.72%	10 344
RD	6,089	5,517	6 767	5 300	5 235	65	98.78%	1 532
ISR	5,288	5,272	6 528	4 671	3 877	794	83.01%	2 651
EE & SM	9,552	9,311	8 970	7 213	8 951	-1 738	124.10%	19
Innov	20,929	20,100	22 265	17 184	18 063	-880	105.12%	4 202
Total	45,045	40,526	45 894	34 278	31 349	2 929	91.45%	14 545
Economic Classification								
Compensation of Employees	25,077	20,651	26 412	19 324	17 328	1 997	89.67%	9 084
Goods and Services	17,656	17,568	19 137	14 768	13 279	1 488	89.92%	5 858
Payment for Financial Assets								
Transfers and Subsidies	1	-	1	1	40	-39	3990.94%	-39
Payment for Capital Assets	2,311	2,307	344	185	702	-517	379.33%	-358
Total vote	45,045	40,526	45 894	34 278	31 349	2 929	91.45%	14 545

Departmental variance analysis

Figure 1 - Comparison of projected expenditure vs actual expenditure by economic classification

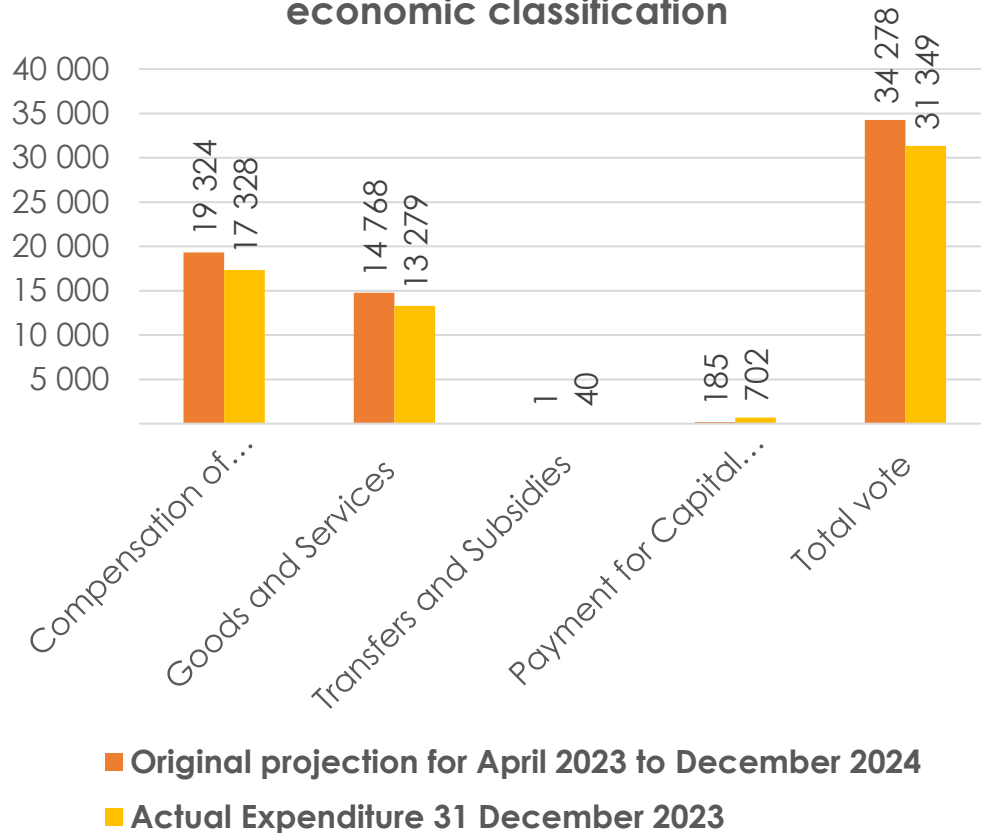
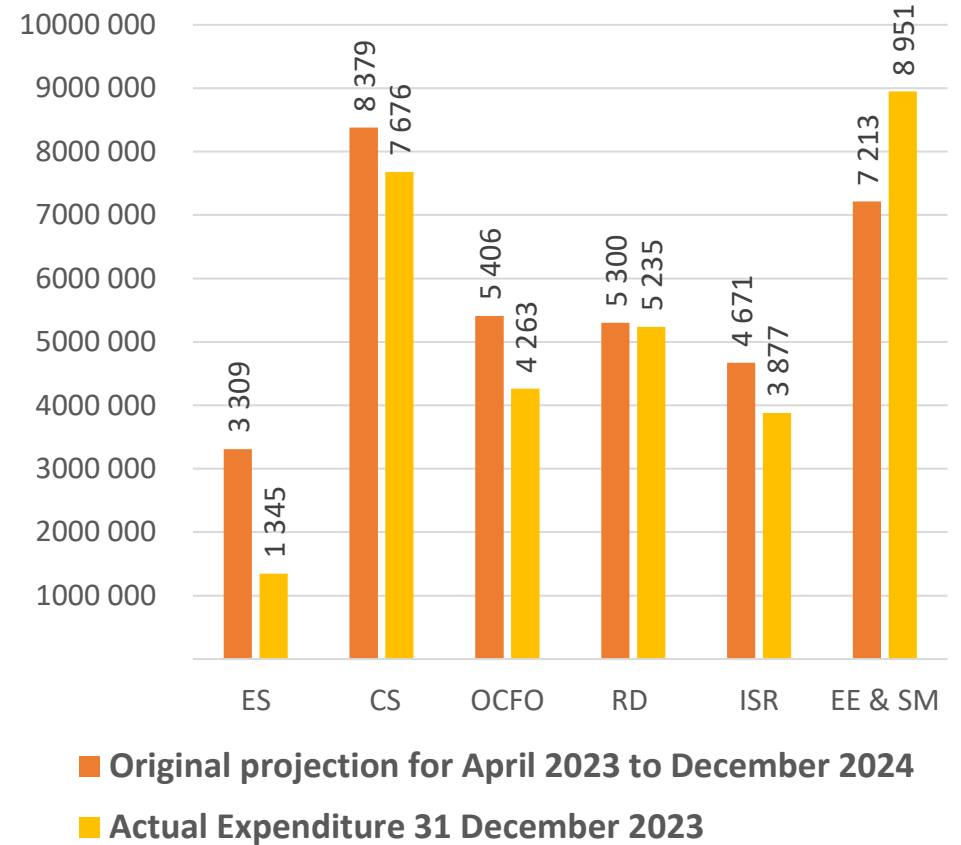


Figure 2 - Projected expenditure vs actual expenditure per component





Thank you