

Centre for Public Service Innovation

Adjusted budget summary

		2025/26			
		Special appropriation	Adjustments appropriation		Adjusted appropriation
R thousand	Appropriation		Decrease	Increase	
Amount to be appropriated	50 334	–	–	869	51 203
of which:					
Current payments	49 527	–	–	852	50 379
Payments for capital assets	807	–	–	17	824
Executive authority	Minister for Public Service and Administration				
Accounting officer	Director-General of the Centre for Public Service Innovation				
Website	www.cpsi.co.za				

Department purpose

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

Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Outcome 18: A capable and professional public service	6	1	–
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		4	0	–
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		9	4	–

Progress

Due to the nature of innovation research and development initiatives, and innovative solutions replicated, many activities are carried out after mid-year. The department expects to meet its performance targets by the end of 2025/26.

Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	26 276	–	–	–	869	–	–	869	27 145
Public Sector Innovation	24 058	–	–	–	–	–	–	–	24 058
Total	50 334	–	–	–	869	–	–	869	51 203

Adjusted estimates (continued)

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments ¹		
Current payments	49 527	–	–	(17)	869	–	–	852	50 379
Compensation of employees	31 436	–	–	–	–	–	–	–	31 436
Goods and services	18 091	–	–	(17)	869	–	–	852	18 943
Payments for capital assets	807	–	–	17	–	–	–	17	824
Machinery and equipment	807	–	–	17	–	–	–	17	824
Total	50 334	–	–	–	869	–	–	869	51 203

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Executive Support	5 520	–	–	–	–	–	–	–	5 520
Corporate Services	12 857	–	–	–	869	–	–	869	13 726
Office of the Chief Financial Officer	7 899	–	–	–	–	–	–	–	7 899
Total	26 276	–	–	–	869	–	–	869	27 145
Economic classification									
Current payments	25 700	–	–	–	869	–	–	869	26 569
Compensation of employees	16 042	–	–	–	–	–	–	–	16 042
Goods and services	9 658	–	–	–	869	–	–	869	10 527
Payments for capital assets	576	–	–	–	–	–	–	–	576
Machinery and equipment	576	–	–	–	–	–	–	–	576
Total	26 276	–	–	–	869	–	–	869	27 145

Programme 2: Public Sector Innovation

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Research and Development	7 228	–	–	–	–	–	–	–	7 228
Institutional Support and Replication	6 993	–	–	–	–	–	–	–	6 993
Enabling Environment and Stakeholder Management	9 837	–	–	–	–	–	–	–	9 837
Total	24 058	–	–	–	–	–	–	–	24 058
Economic classification									
Current payments	23 827	–	–	(17)	–	–	–	(17)	23 810
Compensation of employees	15 394	–	–	–	–	–	–	–	15 394
Goods and services	8 433	–	–	(17)	–	–	–	(17)	8 416
Payments for capital assets	231	–	–	17	–	–	–	17	248
Machinery and equipment	231	–	–	17	–	–	–	17	248
Total	24 058	–	–	–	–	–	–	–	24 058

Details of adjustments to the 2025 ENE

Virements and shifts within the department

Programmes

1. Administration
2. Public Sector Innovation

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(17)	Programme 2		17
Goods and services	Business and advisory services	(17)	Machinery and equipment	Laptops	17
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(17)			17

Rollovers – R869 000

Programme 1: Administration

R869 000 is rolled over to provide for some of the department's office relocation costs.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
		Apr 24 - Sep 24 % of	Apr 24 - Sep 24 % of	Apr 24 - Sep 24 % of	Apr 24 - Sep 24 % of			Apr 25 - Sep 25 % of	Apr 25 - Sep 25 % of
R thousand	Adjusted appropriation	Apr 24 - Sep 24	adjusted appropriation	Apr 24 - Sep 24	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	adjusted appropriation
Administration	24 439	8 267	33.8	20 336	83.2	27 145	53.0	8 562	31.5
Public Sector Innovation	23 500	10 116	43.0	21 414	91.1	24 058	47.0	10 632	44.2
Total	47 939	18 383	38.3	41 750	87.1	51 203	100.0	19 194	37.5
Economic classification									
Current payments	46 742	18 328	39.2	40 112	85.8	50 379	98.4	19 177	38.1
Compensation of employees	28 704	12 407	43.2	25 332	88.3	31 436	61.4	13 909	44.2
Goods and services	18 038	5 921	32.8	14 780	81.9	18 943	37.0	5 268	27.8
Transfers and subsidies	2	1	50.0	–	–	–	–	–	–
Departmental agencies and accounts	1	–	–	–	–	–	–	–	–
Households	1	1	100.0	–	–	–	–	–	–
Payments for capital assets	1 195	54	4.5	1 638	137.1	824	1.6	17	2.1
Machinery and equipment	320	17	5.3	626	195.6	824	1.6	17	2.1
Software and other intangible assets	875	37	4.2	1 012	115.7	–	–	–	–
Total	47 939	18 383	38.3	41 750	87.1	51 203	100.0	19 194	37.5

Expenditure trends

Total expenditure in 2024/25 was R41.8 million, 87.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R18.4 million, 38.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R19.2 million, 37.5 per cent of the adjusted appropriation of R51.2 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R811 000, 4.4 per cent. This was mainly due to the filling of funded vacant posts and an increase in travel costs as more project site visits were conducted than in the first half of 2024/25.

Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
Departmental receipts	65	61	93.8	73	112.3	6	34	100.0	21	61.8
Sales of goods and services produced by the department	2	2	100.0	5	250.0	6	3	8.8	3	100.0
Interest, dividends and rent on land	–	–	–	–	–	–	1	2.9	–	–
Transactions in financial assets and liabilities	63	59	93.7	68	107.9	–	30	88.2	18	60.0
Total	65	61	93.8	73	112.3	6	34	100.0	21	61.8

Revenue trends

Mid-year revenue in 2024/25 was R61 000, 93.8 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R21 000, 61.8 per cent of the adjusted estimate of R34 000. Compared to the first half of 2024/25, mid-year revenue in 2025/26 decreased by R40 000, 65.6 per cent. This was mainly due to a decrease in the recovery of debt from employee bursaries and the collection of commission on insurance payments.