



SAVINGS@WORK



GOVERNMENT SPENDING REVIEWS CONFERENCE

Topic:

Name:

Date:

Introduction

- Restate the purpose of the report
- Summarise the key points of the report
- highlight the major points of the report and
 - for e.g. present key trends in the province's expenditure and performance
- highlight potential lines of enquiry
- describe (at a high level) any results, conclusions, or recommendations from the report.

Findings: Institutional analysis

This section requires you to report the findings of your PER based on the information gathered as a result of the 7 Step PER methodology you applied.

- **Institutional analysis:**

- Identify policy intent of the programme, and
- Identify the key policy and regulations related to the implementation programme

Findings: Programme delivery and performance

- Explain how the activities in the programme contribute to a chain of results that produce the intended impact/s (i.e. discuss the delivery chain)
- Demonstrate whether programme delivery is happening successfully. How well is the programme performing? Are targets being met?

Findings: Expenditure Analysis

- Discuss and/or explain expenditure patterns on the implementation programme
 - Identify cost drivers and opportunities for improvement
 - Compare expenditure to performance

Findings: Savings, Trade-offs and Constraints

- Identify and present savings, service delivery trade-offs and constraints from assumed changes in various programmatic factors
- Savings must be clearly articulated and mapped out to specific budget programmes

Conclusions and recommendations

- Summarise the key findings, outcomes or information in your report.
- Acknowledge limitations and make recommendations for the future (where applicable)
- Detail how you intend on implementing your findings
 - Make recommendations for the future that includes key action

Solution room 1: LTSM

- How do you plan for the provision of LTSM?
 - To meet universal coverage targets
 - For top ups
 - To address increases in learner numbers
 - Delivering timeously
- Do you have a retention policy in place?
 - What does your retention policy say about the preservation and upkeep of LTSM?
 - What is the estimated retention rate?
- What innovative solutions can be put in place to curb LTSM expenditure?
- Which procurement method is better (i.e. transversal contract, decentralised procurement? Centralised procurement), and why?
- What is the progress on e-learning? E.g. digital textbooks
- How well is your province performing regarding the “1 textbook per learner, per subject” goal?
- What M&E mechanisms are in place? (Including reporting and site visits)
 - Frequency of M&E?
 - Systems and processes that enable reliable reporting of actual service delivery
- What are some of the challenges confronting the programme?
- What suggestions can you propose that may help improve programme delivery?
- Where can we find potential savings?

Solution room 2: Key Cost Drivers of Foreign Missions

- What is the role of SA's foreign missions?
- What has happened since the last spending review in 2014?
- How does SA's expenditure on foreign missions compare to everyone else?
 - What are the key cost drivers?
 - What are some of the challenges in curbing expenditure?
 - What role can NT play here?
 - How/where can we find savings?
- What were the key findings?
- What mechanisms can be put in place to assess and determine if the current missions add value?
 - What M&E mechanisms are in place? (Including reporting and site visits)
 - Frequency of M&E?
 - Systems and processes that enable reliable reporting of actual service delivery
- How can you action your findings/recommendations?

Solution room 3: Clothing and Textile Competitiveness Programme

- What led to the introduction of the Clothing and Textile Competitiveness Programme?
- What are the expenditure telling you?
- Is there value for money?
- What are some of the challenges confronting the programme?
- What suggestions can you propose that may help improve programme delivery?
- Where can we find potential savings?
- How can you action your findings/recommendations?

Solution room 4: HPV Immunisation Programme

- How are other provinces rolling out the HPV Immunisation programme?
- How is the dual function/ partnership between DoH and DoE working out?
- How is the programme performing? Are targets successfully met annually?
- Decision processes on which school/s to target?
- What M&E mechanisms are in place? (Including reporting and site visits)
 - Frequency of M&E?
 - Systems and processes that enable reliable reporting of actual service delivery
- What are some of the challenges confronting the programme?
- What suggestions can you propose that may help improve programme delivery?
- Where can we find potential savings?
- How can you action your findings/recommendations?

Solution room 5: Agriculture

- What are the different types of farmer support programmes?
 - Types of financial/non-financial support provided to farmers?
- How is efficiency and effectiveness of these programmes measured?
- What M&E mechanisms are in place? (Including reporting and site visits)
 - Frequency of M&E?
 - Systems and processes that enable reliable reporting of actual service delivery
- What are some of the challenges confronting the programme?
- What suggestions can you propose that may help improve programme delivery?
- Where can we find potential savings?
- How can you action your findings/recommendations?

Solution room 6: Commuted overtime

- Briefly detail the National Policy on Commuted Overtime for Medical Officers
- What led to the need to regulate the overtime system?
- What are the policy gaps?
- What are the differences in overtime spending across provinces by level of care?
- What are the linkages of overtime to workload?
- What are the trade-offs between capacity obtained through overtime and additional appointments?
- What suggestions can you propose that may help improve programme delivery?
- Where can we find potential savings?
- How can you action your findings/recommendations?

Solution room 7: Cost drivers in Malaria Programme

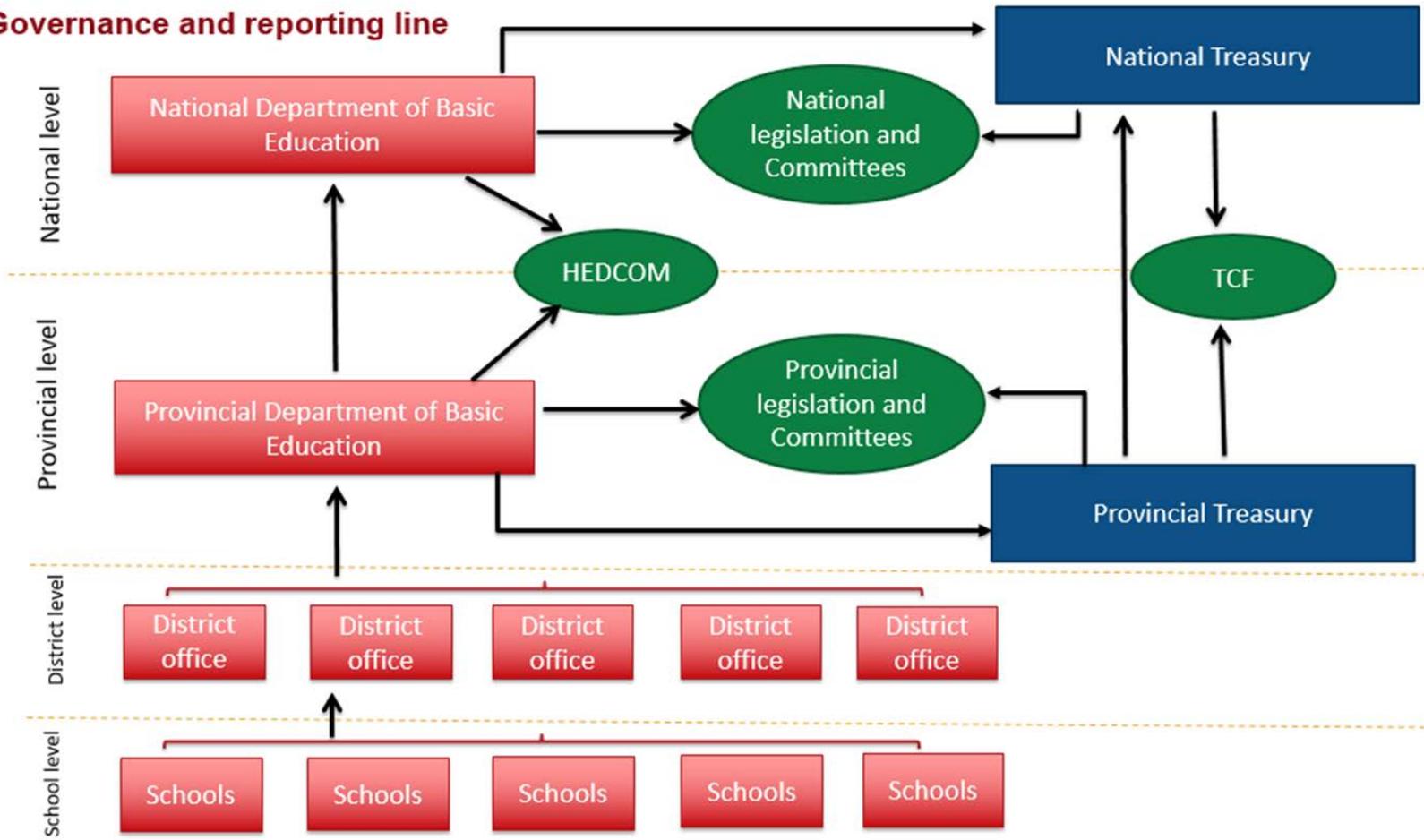
- What is the relationship between financial and non-financial performance?
- Which is better: outsourcing or insourcing the whole programme?
- What M&E mechanisms are in place? (Including reporting and site visits)
 - Frequency of M&E?
 - Systems and processes that enable reliable reporting of actual service delivery
- What are some of the challenges confronting the programme?
- What suggestions can you propose that may help improve programme delivery?
- Where can we find potential savings?
- How can you action your findings/recommendations?

Solution room 8: ICT in Basic Education

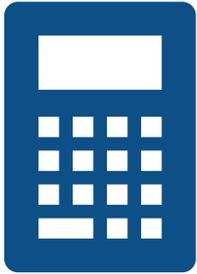
- Why is Information Communications Technology (ICT) seen as an essential learning and teaching aid in basic education?
- How much are provincial governments spending on ICT?
 - What are the reasons for large variations across provinces?
 - What are some of the variances in procurement processes across provinces?
 - Are we getting value for money for what we spend on ICT?
 - How can this be resolved/addressed?
- What can provinces do better to help understand what Provincial Education Departments (PEDs) are getting for their ICT spending?
- What will the implications of these large disparities in ICT spending on educational outcomes over the long-term?
- What suggestions can you propose that may help improve programme delivery?
- Where can we find potential savings?
- How can you action your findings/recommendations?

Institutional analysis

Governance and reporting line



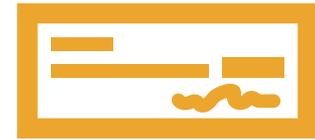
Expenditure analysis – methodology



BAS data



**Identified ICT
related item at
lowest item and
assets level
(worked with PFS)**

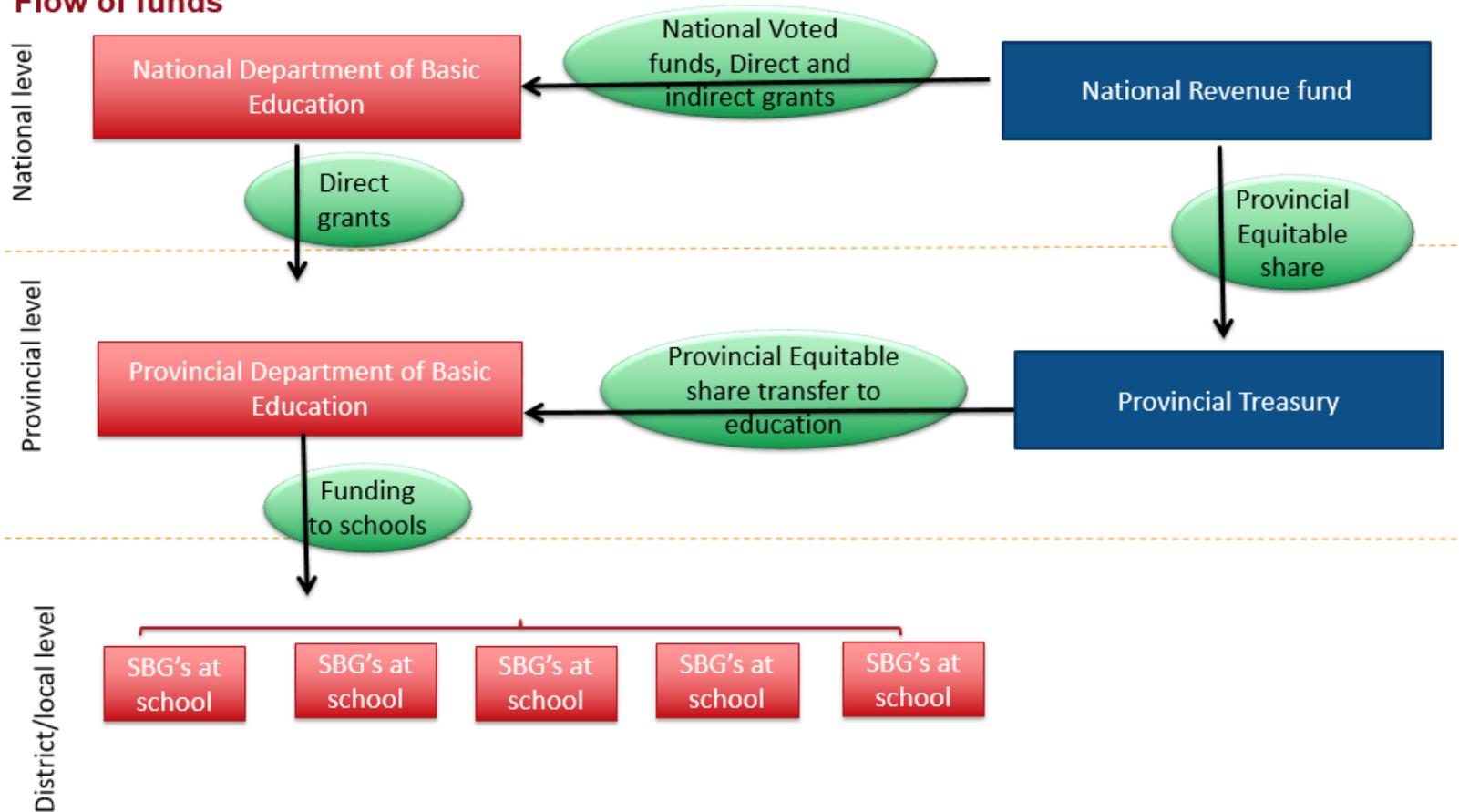


**Grouped data into
expenditure buckets**

- **Hardware**
- **Software**
- **Connectivity**
- **ICT Consumable**
- **Training and system support**

Expenditure analysis – funding flow

Flow of funds

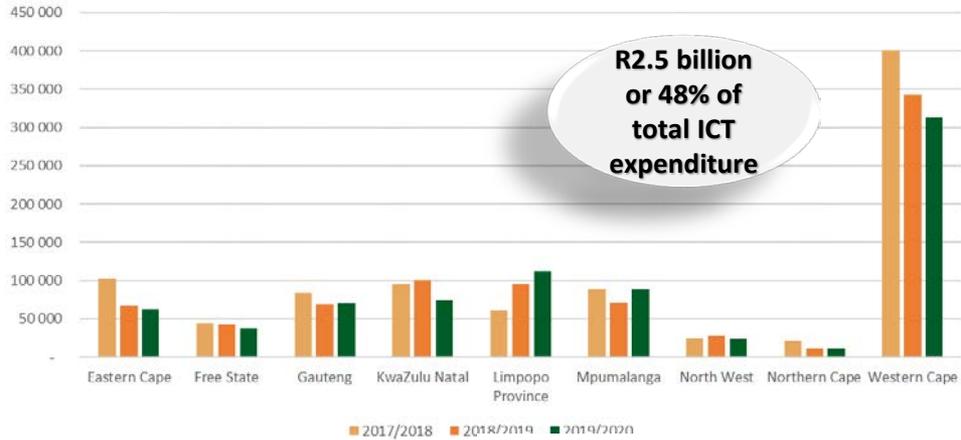


Expenditure analysis

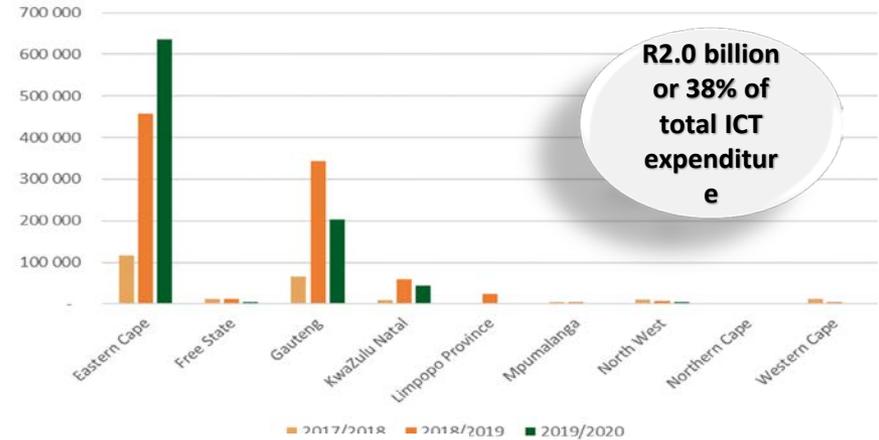
Province	Expenditure				%of Total Education Budget	Change in Ranking			Grand Total	
	2017/2018	2018/2019	2019/2020	Total		2017/2018	2018/2019	2019/2020		
Eastern Cape	317 545	611 699	704 322	1 633 566	1.6%	2	1	1	-1	1
Free State	94 646	68 928	65 948	229 521	0.6%	7	7	8	1	7
Gauteng	164 130	434 057	293 165	891 352	0.7%	3	2	3	0	3
KwaZulu Natal	127 970	163 530	128 353	419 853	0.3%	4	5	5	1	5
Limpopo Province	121 454	193 956	223 567	538 978	0.6%	5	4	4	-1	4
Mpumalanga	96 028	77 926	92 157	266 110	0.4%	6	6	6	0	6
North West	68 497	60 909	71 916	201 322	0.4%	8	8	7	-1	8
Northern Cape	26 080	18 775	16 557	61 411	0.3%	9	9	9	0	9
Western Cape	420 805	351 924	322 975	1 095 704	1.7%	1	3	2	1	2
Grand Total	1 437 154	1 981 703	1 918 959	5 337 817	0.7%					

Expenditure analysis

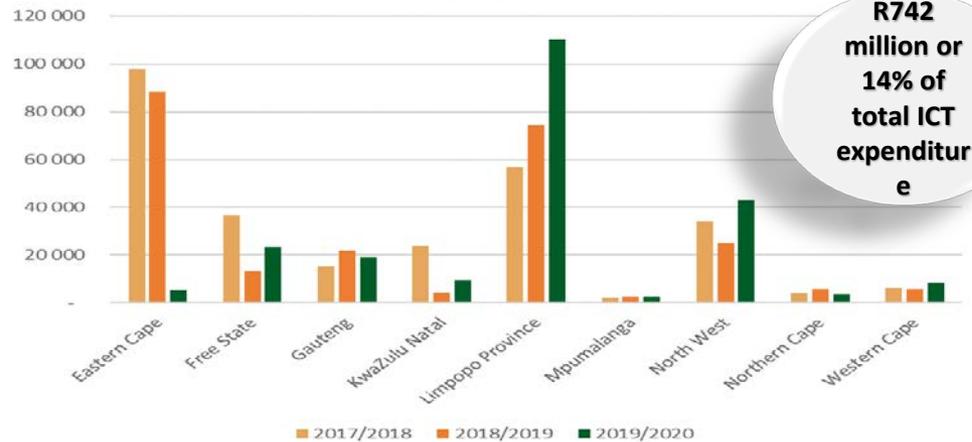
Administration Programme



Public Ordinary School

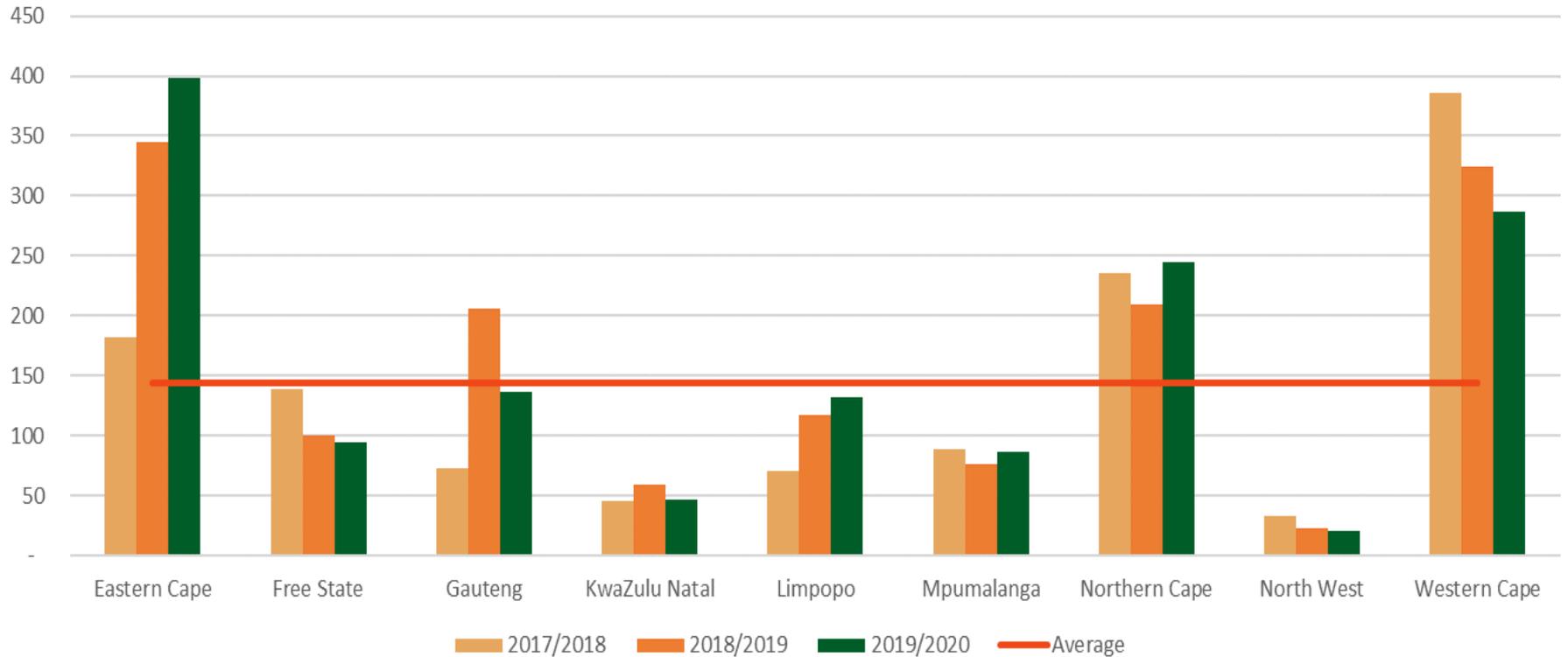


Other programmes

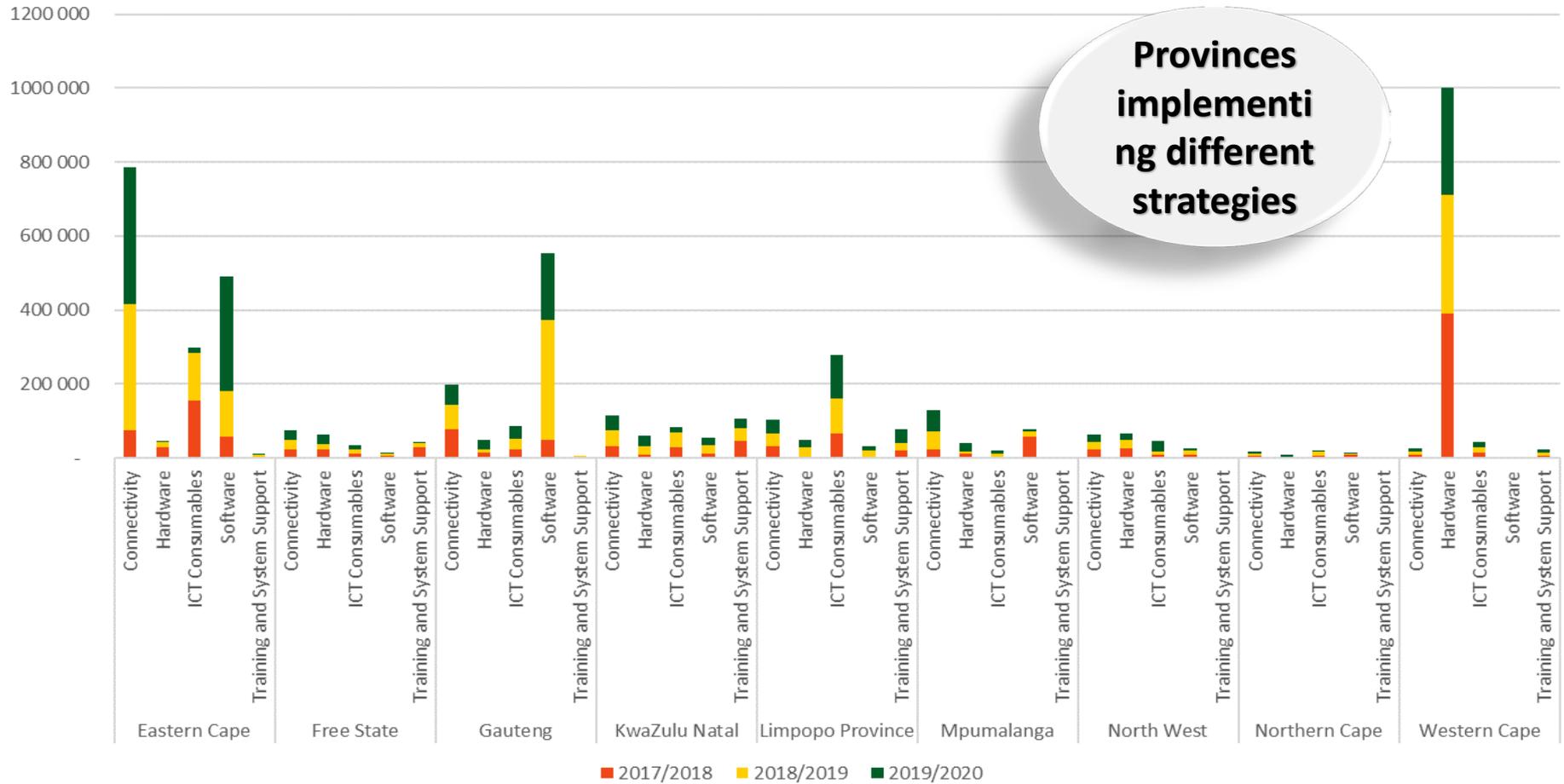


Expenditure analysis

ICT expenditure per learner



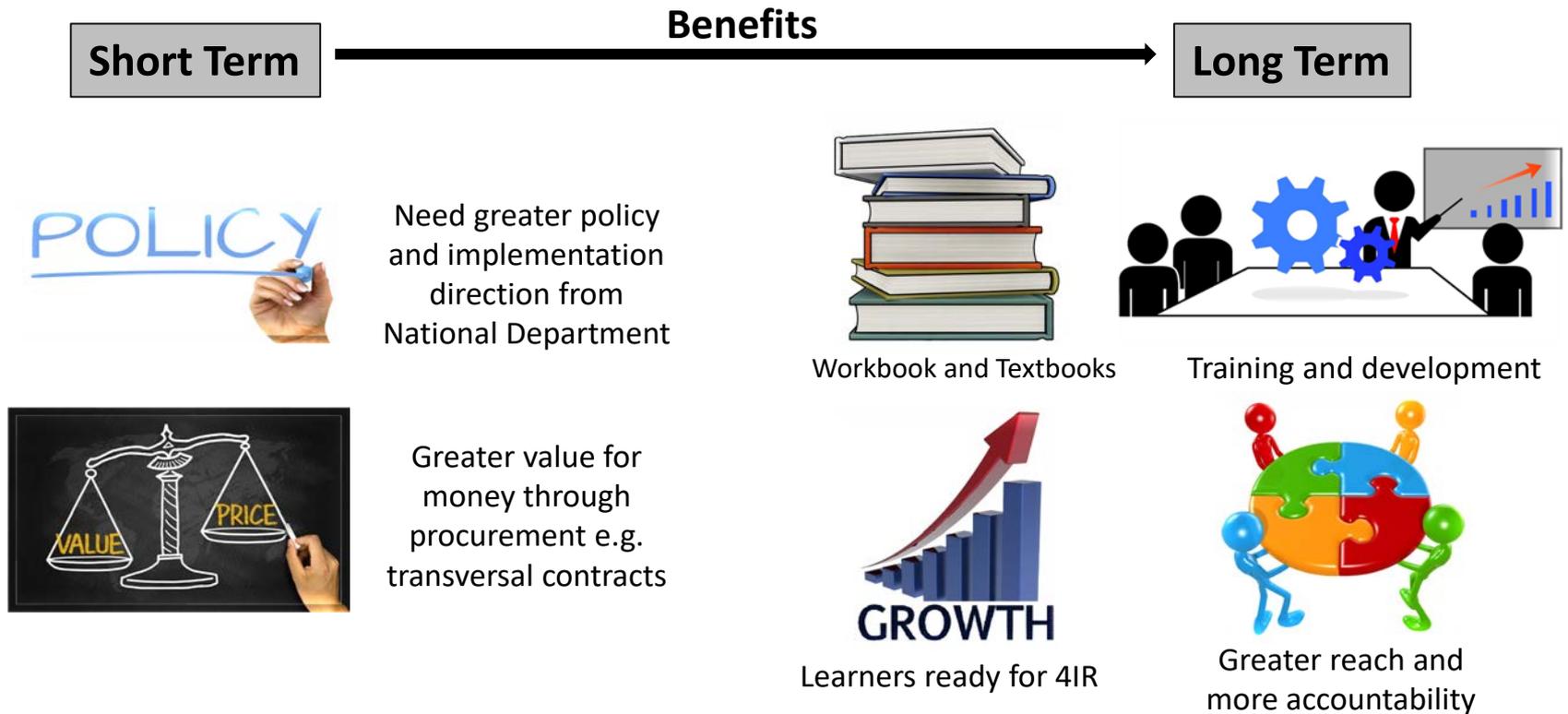
Expenditure analysis



Insights

- Various strategies implemented by provinces e.g. the Eastern Cape spending focuses on expanding connectivity in schools. In contrast, the Western Cape is creating a smart school system with considerable expenditure going towards hardware.
- Need to get a better understanding of provincial strategies on ICT, both within and across provinces.
- This disparity may lead to different educational outcomes?
- There is currently no transversal contract in place for education ICT. This effectively means that provinces might not be getting the best value for money
- Average expenditure per learner is R144. Is this optimal?

Recommendation



Topic: xxxxxxxx

Thank you

Heading

Sub-heading



Sub heading 2

