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# Savings through an alternative deployment strategy in Operation Sukuma Sakhe, linked to the Public Servi Volunteer Week


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# Summary

Government can save R58,8 million (over 500 housing subsidies) on the total costs of R85,8 million of the SMS deployment in the Public Service Volunteer Week and monthly visits to 806 wards by changing its deployment strategy and prioritisation. Adjustment includes:

- SMS are deployed once per quarter to 379 priority wards (high need areas identified in the Provincial Spatial Development Framework). At least one quarterly visit to coincide in the week of Mandela Day.
- MMS are deployed quarterly to the 806 wards.
- This allows for strategic participation of SMS in the priority wards whilst the MMS foot soldiers ensure full coverage of all wards.

In terms of the current model:

- Total operational costs are estimated at R23 million for the Public Service Volunteer Week. Salaries account for 76%.
- Costs escalate to R 62,1 million for monthly visits (R19,8 million subsistence and travel and R42,3 million on salaries), for 806 wards.
- Hours per official increase from 40 to 96 (32 240 total hours to 77 376, excluding travel time), irrespective of the number of wards, increasing costs from R17,6 million to R 42,3 million. The impact is reduced by 47,6% if 379 priority wards are targeted.
- KZN has 870 wards, 806 of these relate to the social needs areas identified in the Provincial Spatial Development Framework. 379 Wards have high social needs. There are only 621 officials at SMS level, 452 are at Level 13.
- R11,6 million saving is possible on monthly visits using Deputy Managers (MMS). This is due to the lower salaries of Deputy Managers.
- Targeting 379 priority wards reduces the operating costs by 52%, increasing potential efficiency in salaries by 53% (fewer staff need to be deployed) and T&S by 51% (fewer trips, but location of wards has an impact).


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# 1. Introduction

Citizens believe government wastes. Resources are increasingly constrained and need to have impact. Are subsistence and travel allowances and human resources used efficiently in the Public Service Volunteer Week, linked to Operation Sukuma Sakhe (OSS)?

OSS is a ward based integrated service delivery model and includes deployment of government officials to War Rooms in wards throughout the Province as part of the Outreach Programme. It is applied to the annual Public Service Volunteer Week where Senior Managers (SMS) are deployed for 5 consecutive days across the Province away from their base in mid-July, coinciding with Mandela Day.

1. How much does the deployment of SMS to all wards cost for 5, consecutive days; and/or one visit per month compared to Deputy Managers?
2. What are the implications for Transport and Subsistence (T&S) and what are the major components of T&S expenditure?
3. What are the opportunity costs for time out of Office?
4. Can wards be prioritised for cost reduction?

PERSAL and Basic Accounting System (BAS) data for Travel and Subsistence (T&S) was used as detailed breakdowns are available and these are key cost drivers. The unaudited BAS T&S data for 2018-19 limited trend analysis, hence was not used. PERSAL data does not to differentiate between SMS and Middle Management Service (MMS) fuel costs.

A costing model was used incorporating DPSA salary scales, T&S costing circulars, and location of wards from the Office of the Premier GIS system, linked to the Provincial Spatial Development Framework (PSDF). This confirmed that monthly visits are more expensive, require more hours out of office, whilst a targeted approach on the number of wards and using lower level posts is more cost effective. Fuel- and incidental costs do not necessarily change if lower levels are deployed.

## 2. Policy and Institutional Information

Operation Sukuma Sakhe is a non-legislated ward based integrated service delivery model. It is rooted in the 8 February 2008 State of the Nation Address announcing the *National War on Poverty Campaign* and subsequent KZN Flagship Programme (2009). It was relaunched as *Operation Sukuma Sakhe* in 2011 to embrace community partnership and refined in 2017. The aim is to enable vulnerable citizens to benefit from all the provisions of the Bill of Rights, Chapter 2 of the Constitution.

OSS operates through War Rooms, guided by the Integrated Governmental Relations Framework Act 13 of 2005; Municipal Systems Act 32 of 2000, and roles and responsibilities of the spheres of government, outlined in the Constitution 108 of 1994.

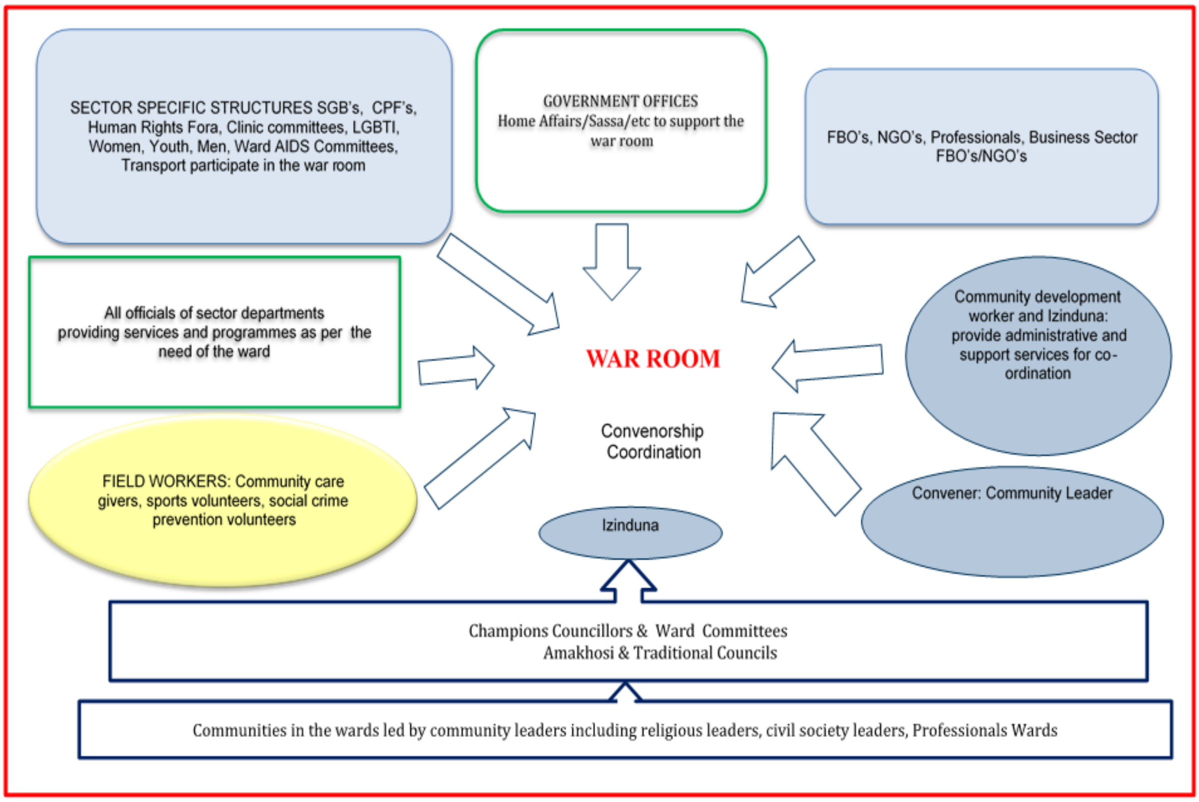



**Figure 1 : War Room composition**

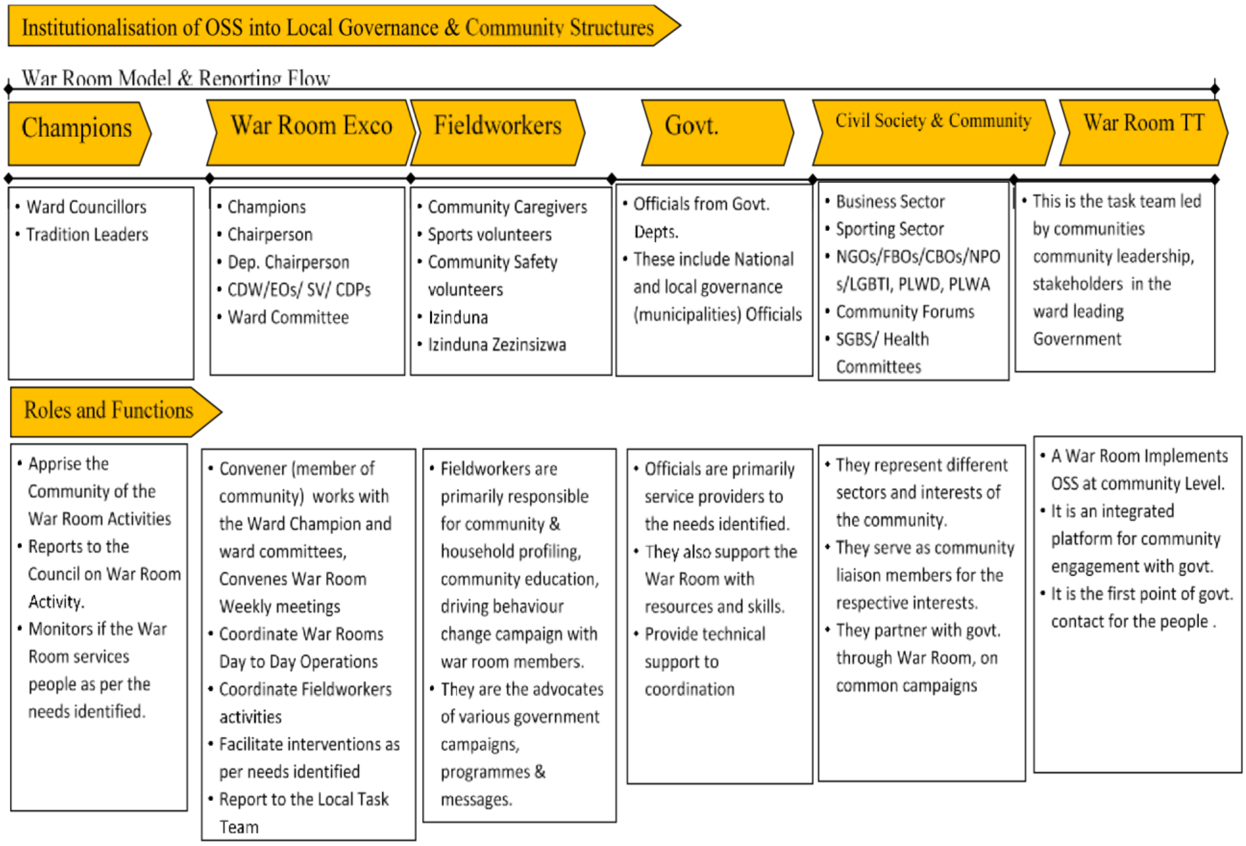



**Figure 2: War Room Roles and Responsibilities**

Coordination and oversight are applied throughout all spheres of government.

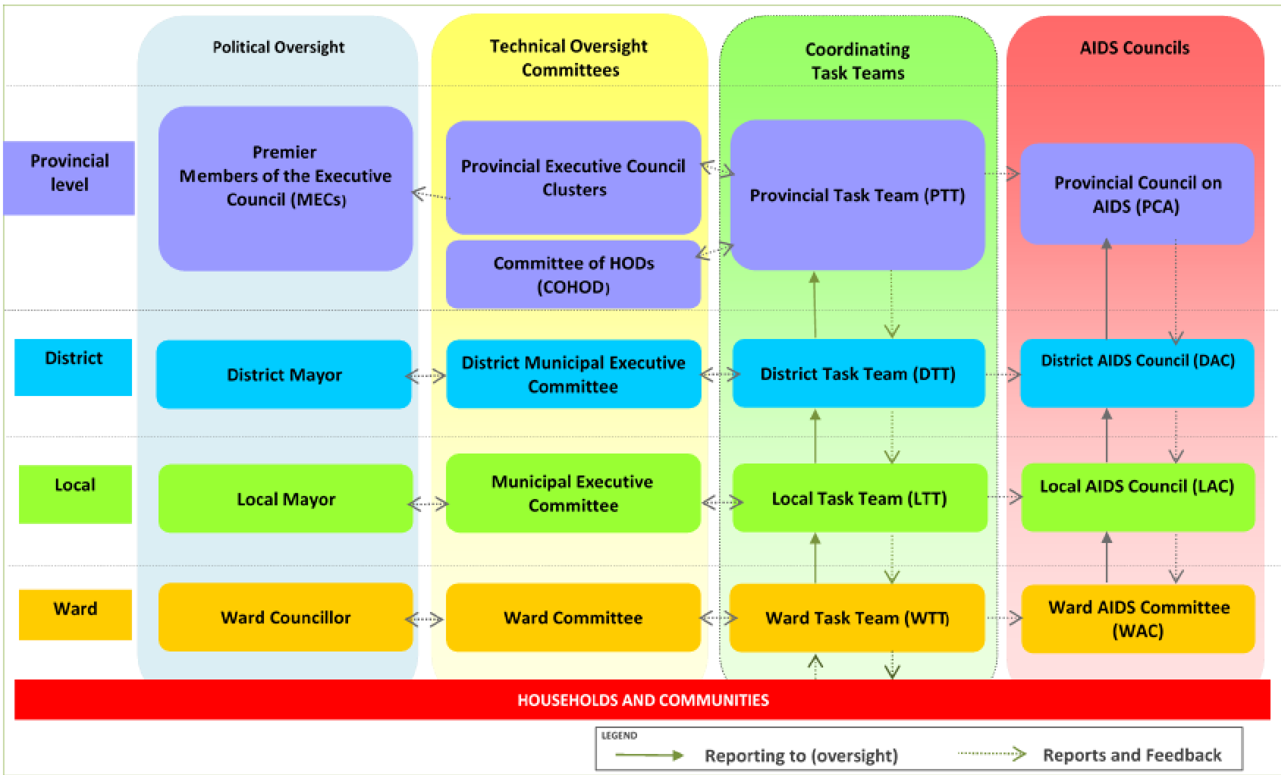



**Figure 3: OSS Coordination and Oversight**

Provincial Government strengthened OSS in 2017. Day visits by Executive Council members and deployment of senior managers to wards to unblock service delivery challenges was added. It requires:

- Participation of SMS through regular ward visits (monthly) to identify issues, provide solutions and support integrated planning.
- Feedback to be provided during the 5-day Public Service Volunteer Week. *Practically the latter was used for profiling wards, visiting schools, checking functionality against predetermined criteria; GPS coordinates, and assistance with resolving service delivery cases referred by the Ward Committee.*
- Deployment to a ward is permanent for accountability and institutional memory.

Relationships and institutional map is as follows:

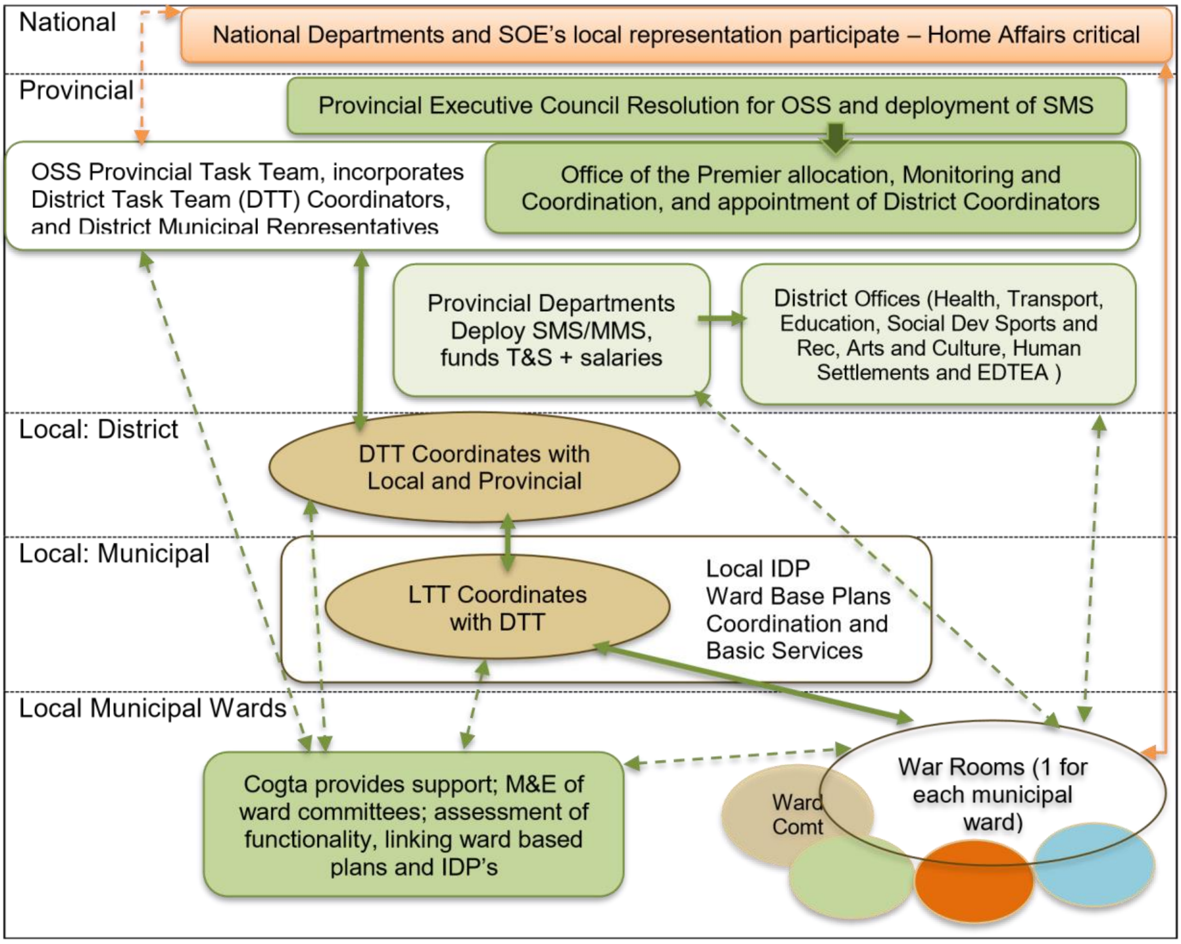



**Figure 4 : Relationship and Institutional Map**

## 3. Programme Chain of Delivery

The process for the OSS visits and Public Service Week is summarised below and a log frame is attached as Annexure 1.

**Business Processes – OSS SMS "Volunteer" Public Service Week**

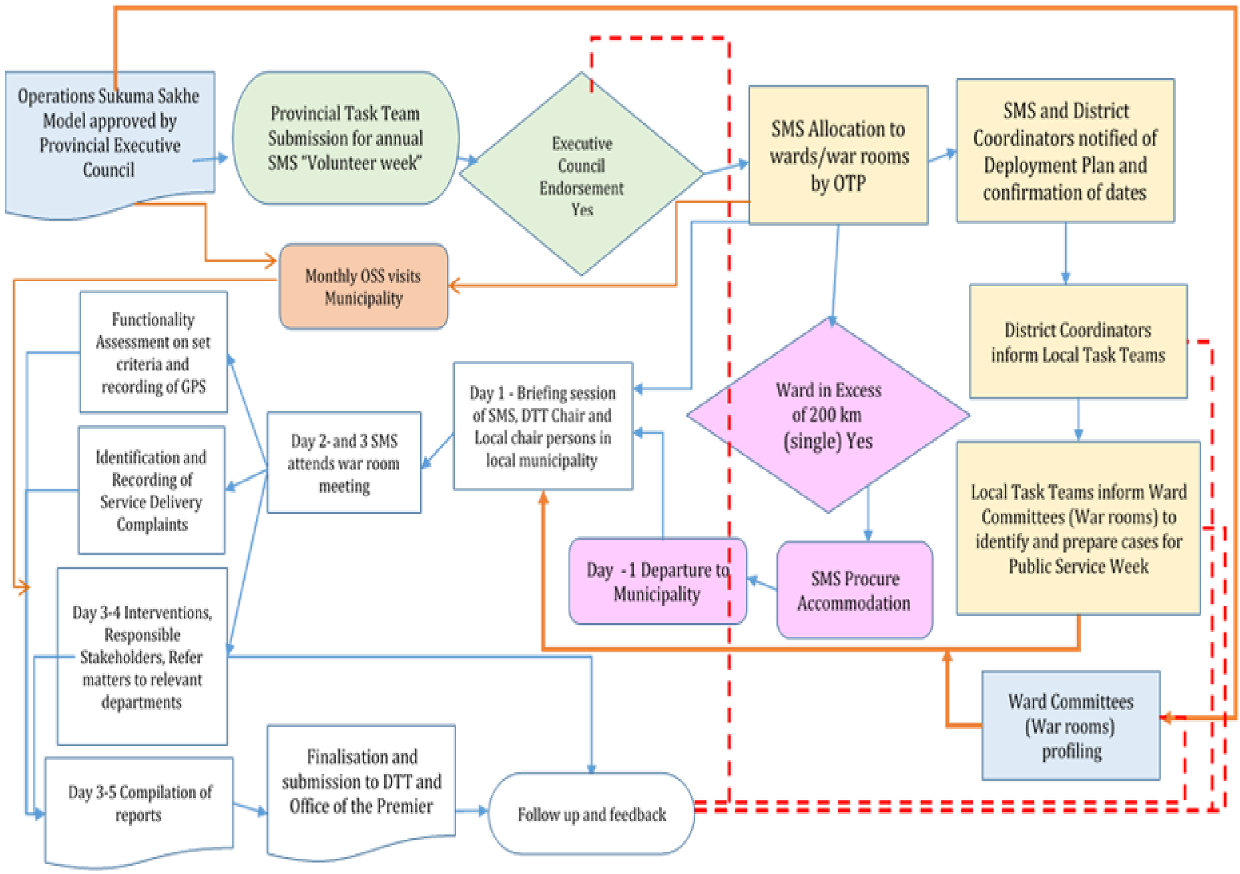



**Figure 5 : OSS SMS Process Summary**

The Public Service Volunteer Week is endorsed by the Executive Council and deployment of all SMS for a working week to all wards. Fuel costs, and where the single trip is more than 250KM, accommodation and related S&T costs are borne by the Department. Discretion is allowed in terms of the Travel and Subsistence policy to reduce the 250 KM requirement for reasons of safety, fatigue and lengthy travel time associated with environmental conditions.

The Priority Programmes Unit in the Office of the Premier updates the allocation and deployment register. The SMS member working with the War Rooms and Task Teams are responsible for engaging with War Rooms to resolve service delivery issues and engaging on Ward- and project profiles for approval by departments. Ideally these should be readily available as it is assumed that War Rooms have prepared profiles and that Local Task Teams would have screened these to ensure state of readiness.

The Public Service Volunteer Week (PSWV) should not be for SMS to identify issues but to report back on the resolved issues (as per the 2017 amendment). In practice, SMS members have been updating profiles, assisting with identifying interventions and screening the functionality and location of War Rooms due to poor preparations at the local level.

District Task Teams will provide support and coordination during the PSVW and as part of ongoing operations. Profiles and interventions identified should inform ward based plans, IDP's and departmental responses.

SMS members submit reports to their Heads of Department and the Office of the Premier for consolidation. These are aimed at improving information on the status of interventions throughout the Province. It facilitates the identification of gaps and common intervention needs for improved coordination and integration that will ultimately improve service delivery. Indirectly, visits facilitate War Room support and engagement with community structures to empower them to be active citizens in the development process.

The process assumes 100% allocation of at least one SMS (level 13 or 14) per ward. Levels 15 and 16 (HOD's and DDG's) are deployed to the Districts. Senior Middle Management (MMS) are deployed to wards where there are insufficient SMS members. KwaZulu-Natal has 870 wards with varying degrees of functional ward committees. 806 of these fall within the social needs map, 379 of these are high priority due to poverty (mapped as per the Statistics SA Multiple Deprivation Index, on the Provincial Spatial Development Framework (PSDF).

# 4. Expenditure Observations

Total operational costs are estimated at R23 million for the Public Service Volunteer Week. Salaries account for 76% of the total cost and this increases depending on the salary levels of officials deployed.

Costs potentially escalate to R 62.1 million for monthly visits (R19.8 million for subsistence and travel and R42,3 million for salaries). Working hours increase from 40 hours per official deployed to 96 hours

Accommodation is the biggest contributor in the T&S expenditure basket.

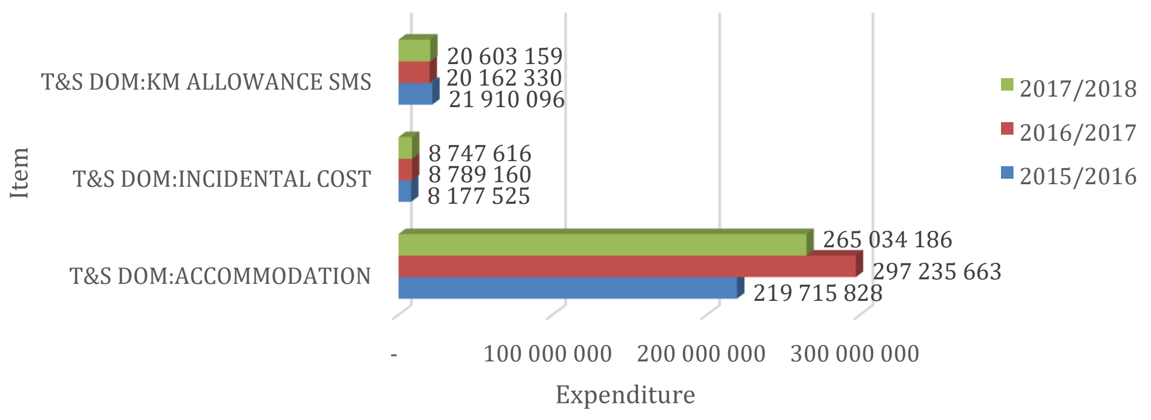
Total costs could exceed R85,8 million (SMS deployment in the Public Service Volunteer Week and monthly visits to 806 wards) in terms of the current model (OSS 2017).

## 4.1 Looking Back

Audited expenditure on Travel and Subsistence (T&S) was considered. Data was extracted from BAS for KwaZulu-Natal, focussing on:

- T&S for Accommodation;
- T&S for Incidental Costs related to being out of office; and
- T&S for SMS own Transport.

**Graph 1: T&S Expenditure Basket**

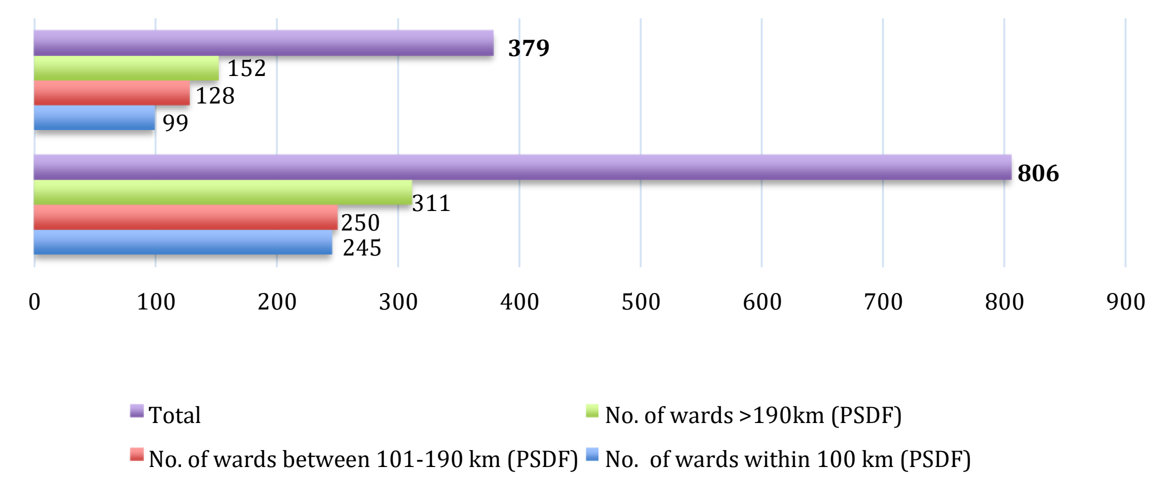


Total annual expenditure on the T&S basket exceeded R220 million per year since 2015 and grew at 5% (CAGR). Expenditure is highest on "Accommodation". Data is not specific to SMS accommodation, nor specific to PSVW activities. KM allowance is the second largest contributor and depends on distances to be travelled (see Table 1).

**Table 1: Demand distribution**

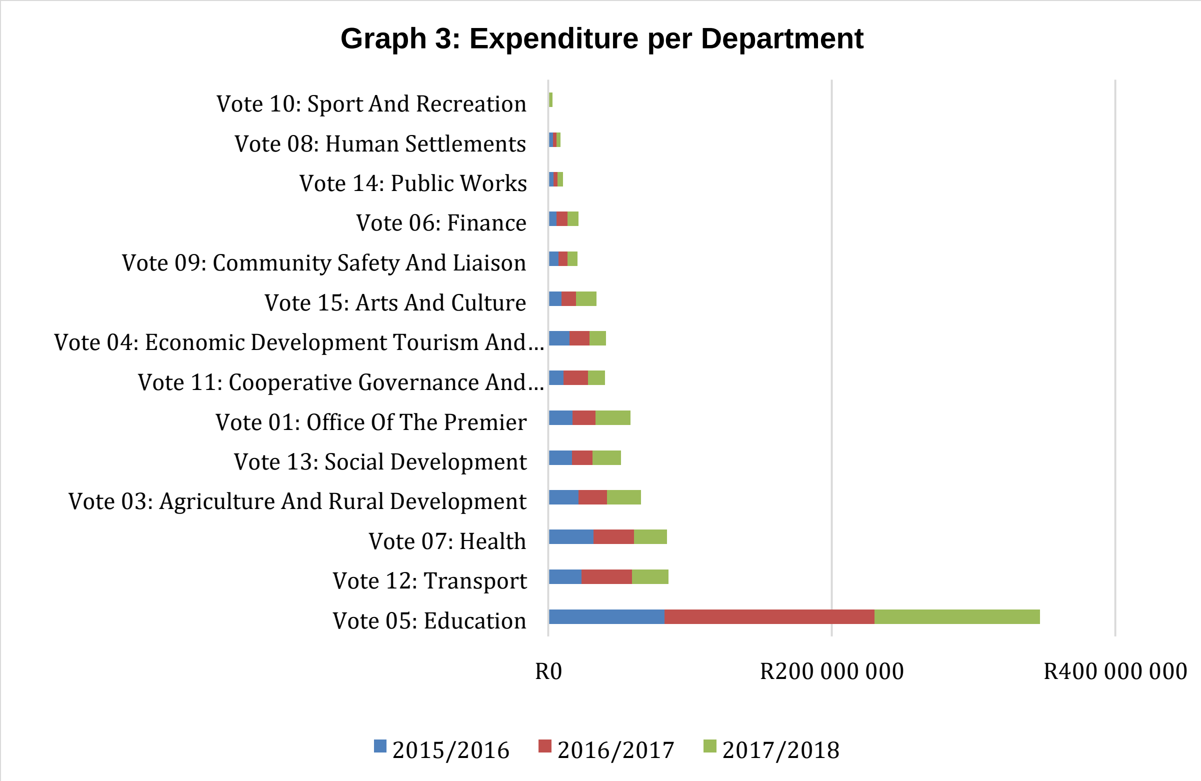
| **Distance Category** | **No. Wards** | **% wards in category (Full PSDF Social Needs)** | **No. Wards** | **% wards in category (Priority Wards)** |
|---|---|---|---|---|
| *No. of wards within 100 KM (PSDF)* | **245** | 30% | **99** | 26% |
| *No. of wards between 101190 KM (PSDF)* | **250** | 31% | **128** | 34% |
| *No. of wards >190KM (PSDF)* | **311** | 39% | **152** | 40% |
| **Total** | **806** | 100% | **379** | 100% |

**Graph 2: High Priority Social Needs Ward Distribtution**

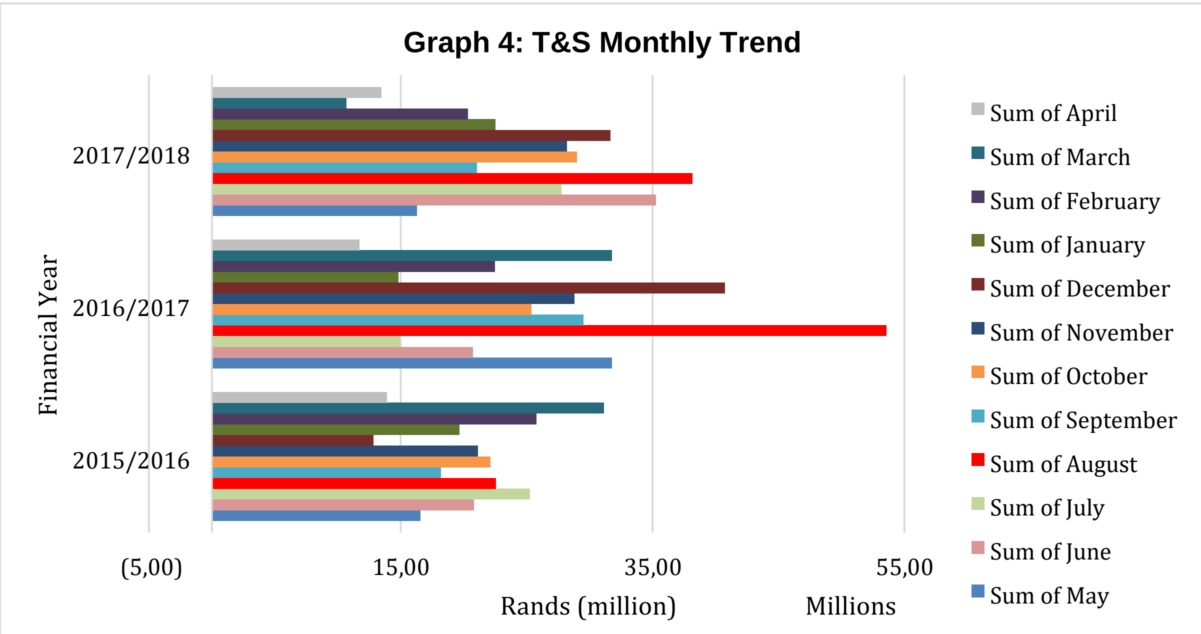



39% of the wards requiring social needs interventions in the Provincial Spatial Development Framework (Annexure 4) are more than 190 KM from Pietermaritzburg. Visits to these likely require overnight accommodation, contributing to increased expenditure. Not all SMS members require overnight accommodation as this depends on the distance to be travelled. 80% of the wards are more than 100 KM and is likely to increase expenditure on travel (KM allowance).

The bulk (57%) of expenditure is in 3 departments (Education 38%, Transport 10%, Health 9%).




The August trend is generally highest. The PSVW is typically held in July, hence assuming 30-day payment rule is applied, expenditure is likely to reflect in August or September. Data provided was insufficient to confirm that expenditure is directly related to the PSVW.



Year-on-year expenditure for August increased from R22,5 million in 2015 to R53,6 million in 2016.

**Table 2: Expenditure Basket breakdown**

| Year and Basket Item | Total Annual Basket (Rands) | August Expenditure (Rands) | % Item contribution to Total Basket Annual Expenditure | % Item contribution to August Total Basket Expenditure | % Item August expenditure contribution to Total Basket Annual |
|---|---|---|---|---|---|
| **2015/2016** | **249 803 450.24** | **22 536 006.41** | | | |
| Accommodation | 219 715 828.45 | 19 285 472.00 | 88% | 86% | 8% |
| Incidental Cost | 8 177 525.39 | 796 048.58 | 3% | 4% | 0% |
| KM Allowance | 21 910 096.40 | 2 454 485.83 | 9% | 11% | 1% |
| **2016/2017** | **326 187 152.02** | **53 574 803.83** | | | |
| Accommodation | 297 235 662.70 | 50 831 242.88 | 91% | 95% | 16% |
| Incidental Cost | 8 789 159.53 | 782 987.94 | 3% | 1% | 0% |
| KM Allowance | 20 162 329.79 | 1 960 573.01 | 6% | 4% | 10% |
| **2017/2018** | **294 384 960.85** | **38 166 422.40** | | | |
| Accommodation | 265 034 186.12 | 35 901 677.67 | 90% | 94% | 12% |
| Incidental Cost | 8 747 615.77 | 648 055.64 | 3% | 2% | 0% |
| KM Allowance | 20 603 158.96 | 1 616 689.09 | 7% | 4% | 1% |

Annual average expenditure on T&S exceeds R220 million. 90% is for accommodation and August accounts for 8% to 16% annually. Incidental costs and KM allowance average R 8,7 million and R20 million respectively. Costs vary due to distances to be travelled and frequency thereof.

Growth rates and trends on the T&S basket are varied and needs further investigation, especially in relation to the KM Allowance.

**Table 3: Year on Year Growth – T&S**

| Year on year growth | | | | | |
|---|---|---|---|---|---|
| Item | 2016/2017 | 2017/2018 | 2018/2019 | 4 Year CAGR | 3 Year CAGR (excl 2018-19) |
| T&S DOM:ACCOMMODATION | 35% | -11% | 4% | 8% | 10% |
| T&S DOM:INCIDENTAL COST | 7% | 0% | 2% | 3% | 3% |

| | | | | | |
|---|---|---|---|---|---|
| T&S DOM:KM ALLOWANCE SMS | -8% | 2% | -67% | -32% | -3% |
| Grand Total | 31% | -10% | -1% | 5% | 9% |

## 4.2 Looking Forward

Analysis on the future impact was based on a costing model (see section 6 below). Salaries and T&S rates (Accommodation; Incidental and Fuel Rates) were used as cost drivers for operations. Assumptions are summarised in Table 4 below.

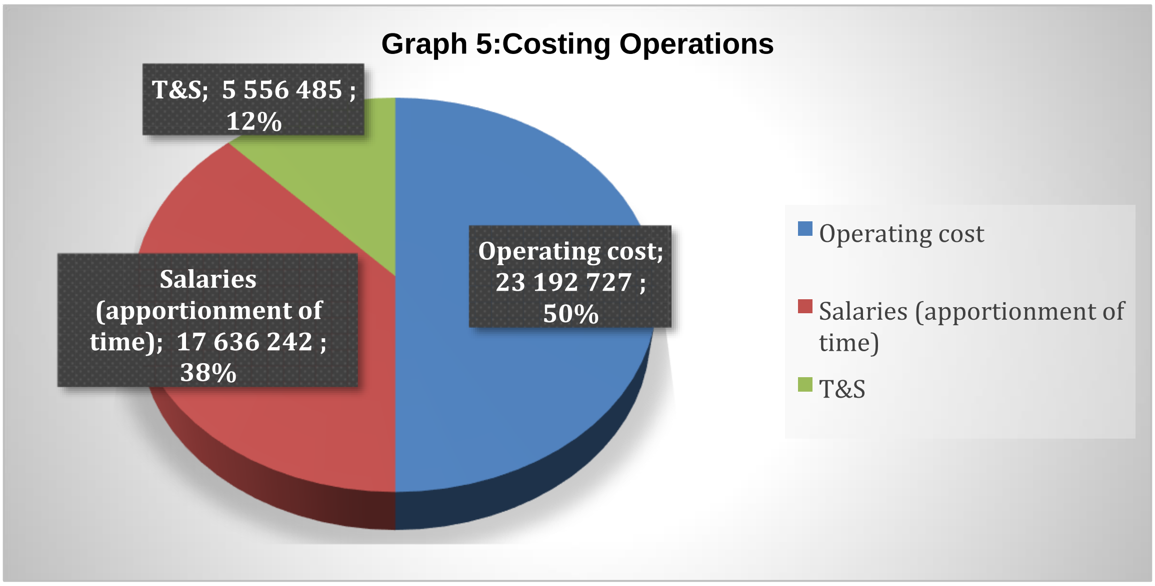
**Table 4: Demand and Costing Variables**

| Demand Variables | |
|---|---|
| **Total Social Needs Wards** | **806** |
| *No. of wards within 100 KM (PSDF)* | 245 |
| *No. of wards between 101-190 KM (PSDF)* | 250 |
| *No. of wards >190KM (PSDF)* | 311 |
| Cost Variables | |
| **Deployment** | Based on PERSAL Records December 2019 (Total 806 deployed – 621 SMS, 185 MMS) |
| *SMS Deployment* | 621 |
| *Level 13* | 452 |
| *Level 14* | 121 |
| *Level 15* | 34 |
| *Level 16* | 14 |
| No. of MMS deployed | 185 |
| *Level 11* | 93 |
| *Level 12* | 93 |
| **T&S** | • Fuel rates based on Department of Transport, Category D, 1951-2150 cc – Private Vehicle.<br>• Members are not sharing transport. |
| *Travel : Average distance to ward : ≤100KM* | 67 KM |
| *101-190KM* | 146 KM |
| *>190KM* | 260 KM |
| *Cost per KM* | R4.50 |
| *Trips Required (including return) : ≤100KM* | 10 for 1 week; 24 for monthly visits |
| *101-190KM* | 10 for 1 week; 24 for monthly visits |
| *>190KM* | 2 for 1 week; 24 for monthly visits |
| *Accommodation (Where wards are .190KM)* | Maximum as per Treasury December 2019 |
| Rate/day | R1 440 |
| No. of days | 5 for 1 week; 12 for monthly |
| *Incidental* cost (Only where wards are >190KM | Maximum as per Treasury December 2019 |

| | |
|---|---|
| Rate/day | R134 |
| No. of days | 5 for 1 week; 12 for monthly |
| Costing Activities | |
| Total HR cost (SMS and MMS) | Median DPSA salary for SMS and MMS (2019/20) |
| Total hours | 40 |
| *Time required for ward visits (hours)* | 8 |
| *Time out of office (days - excluding travel)* | 5 consecutive days for 1 week; 12 days for monthly, 1 per month |
| *Frequency of visits* | 1 for 1 week; 12 for monthly |

Total operational costs are estimated at R23 million for the Public Service Volunteer Week.

Salaries account for 76% of the total costs.




Transport accounts for 56% of the T&S costs, whilst accommodation accounts for 40%.

Costs escalate to R 62.1 million for monthly visits (R19.8 million for subsistence and travel and R42,3 million for salaries). This is attributed to more hours required for monthly visits.

Transport and Subsistence increases by 366%. The T&S for transport increases to 71% of the T&S costs (from 3,4 million to R14,4 million). The proportional costs of salaries reduce to 68% due to the higher T&S costs.

Working hours increases from 40 hours per staff member to 96 hours (from 32 240 total hours to 77 376 total hours, excluding travel time). This emphasizes the need to use time effectively in the outreach programmes, as time available to conduct other core duties is reduced.

## 5. Performance

Performance indicators are not in the policy document, limiting performance measurement, accountability and contributing towards concerns raised on value for money in the deployment of SMS in the Public Service Volunteer Week. This limits effective monitoring, proactive responses, and decision making. Adopting a log frame (e.g. Annexure 1) could assist.

KZN has 870 wards (Demarcation Board). 806 are in the Social Needs KZN Spatial Development Framework (PGDS- OTP GIS) (Annexure 4). 379 wards have areas of high social need, with high incidents of poverty (Red or contains red areas in the PSDF).

Administrative Reports indicate that in 2018 the Public Service Volunteer Week programme focused on OSS War Room strengthening through War Room audits and verification. 472 SMS members were deployed to 10 Districts and the Metro to audit War Rooms. 367 SMS members attended. According to PERSAL records, there are not enough SMS members to cover all wards (as at 2019, only 621 total Full Time Equivalent).

The Administrative Reports reflect poor information management, follow ups, quality control, poor referral of cases and information management. It does not explain how the deployment of officials assisted in identifying challenges. These should include functionality of War Rooms; resolving problems and their nature; extent of prevalent service delivery challenges (e.g. illegal connections, persons defaulting on taking treatment; participation and separation of powers and responsibility), etc. Reporting on progress and at the different levels is a common challenge. This limits progress reporting against interventions and the success rate of interventions.

The reports indicate the general status of Local Task Teams (LTT's) and implementation of the programme, but provide no details.

## 6. Options

Costs escalate to R 62.1 million for monthly visits (R19.8 million for subsistence and travel and R42,3 million for salaries). This is attributed to more hours required for monthly visits. Mixing options could save R58,8 million of R85,8 million projected to sustain PSVW and monthly visits. (Summary calculation tables attached as Annexure 5).

The costing model (Annexure 3) was developed based on the OSS linked approach endorsed by the Executive Council and work flow outlined in sections 2 and 3 above. The programme logic is summarised in the logic framework (Annexure 1). This provides the context of the processes, activities and inputs based on the institutional structure and demand. A summary of the assumptions, demand- and cost variables are contained in Table 4, above.

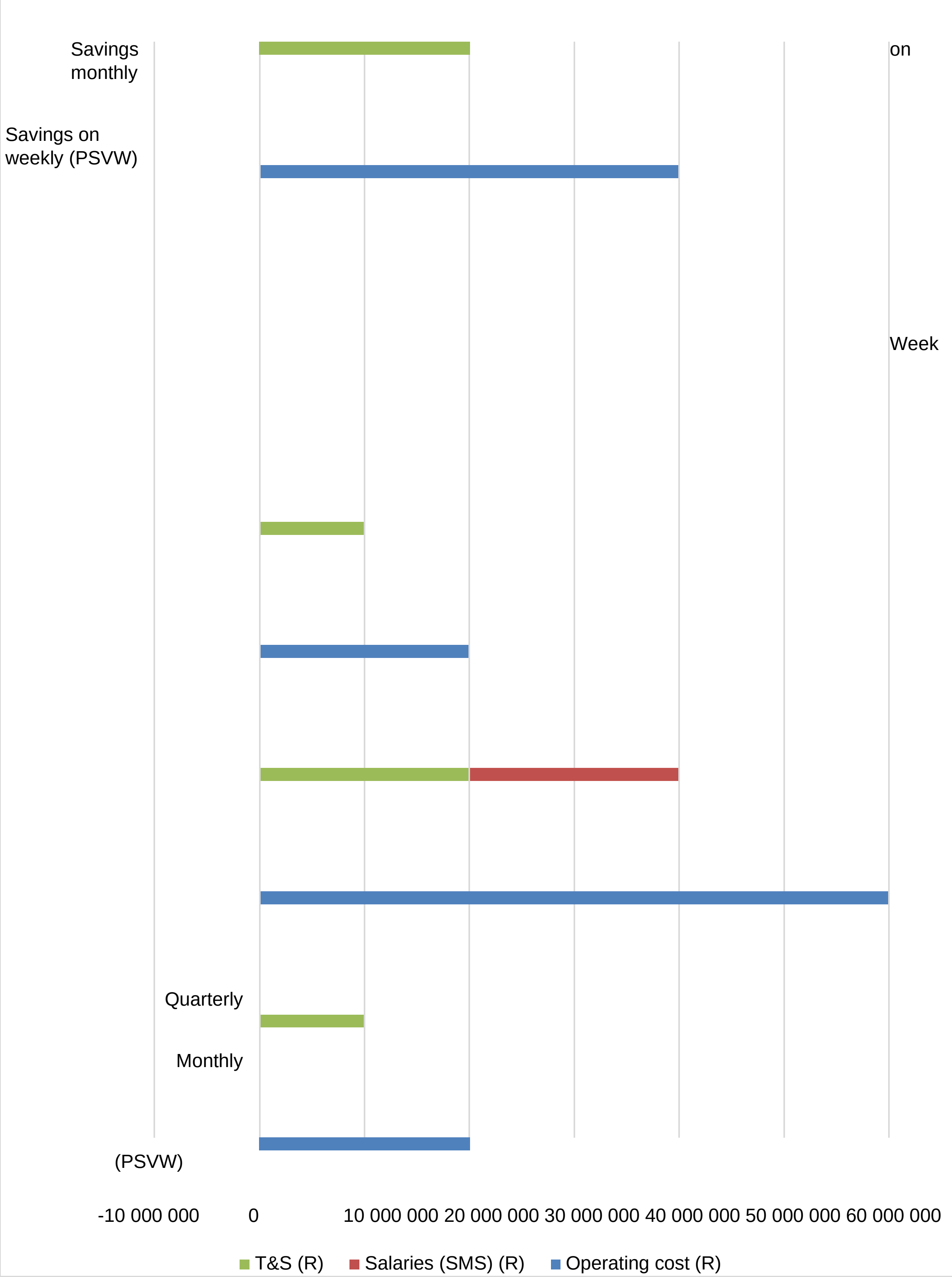
The cost equation of: Cost = Quantity x Input x Price is applied as:

**Total Operational Cost = Cost of Salaries + Cost of Travel and Subsistence.**

The demand variable is the number of wards (which informs the number of staff to be deployed, and the location of the wards informs the subsistence and travel costs).

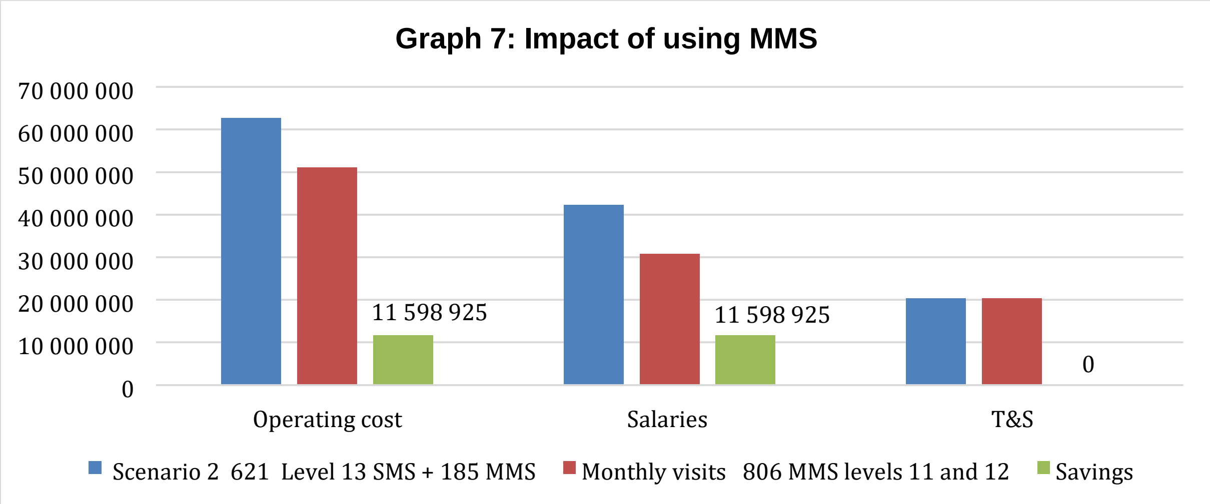
## 6.1 Option 1: Quarterly visits to replace monthly visits (806 Wards)

**Graph 6: Implication of quarterly visits to 806 wards**




Quarterly visits save R41.8 million on operating costs, R28.2 million on salaries. R2.3 million savings is possible on the PSWV. T&S increases by R1.2 million due to more trips being required.

### 6.2 Option 2: Substituting Level 13 Senior Managers with Middle Management (MMS)



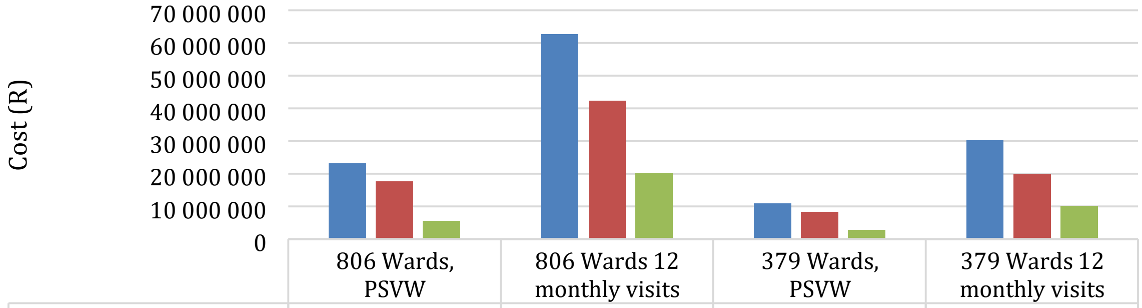

There is a potential R11,6 million savings on monthly visits if Deputy Managers (MMS) are used and R5,47 million savings on visits to priority wards. This reduces to R2,28 million savings in the case of the PSVW visits of 5 days. Salaries are used more cost effectively if the proportion of Deputy Managers used are increased.

It is good for SMS members to have some contact with the public to monitor real life challenges faced by the public, hence total exclusion of SMS is not necessarily required.

### 6.3 Option 3 – Prioritisation of Wards

Monthly visits require an additional R62.7 million (806 wards), over and above the PSVW. Prioritising wards potentially reduce this to 30.2 million (379 wards).

**Graph 8: Impact of Ward Prioritisation**

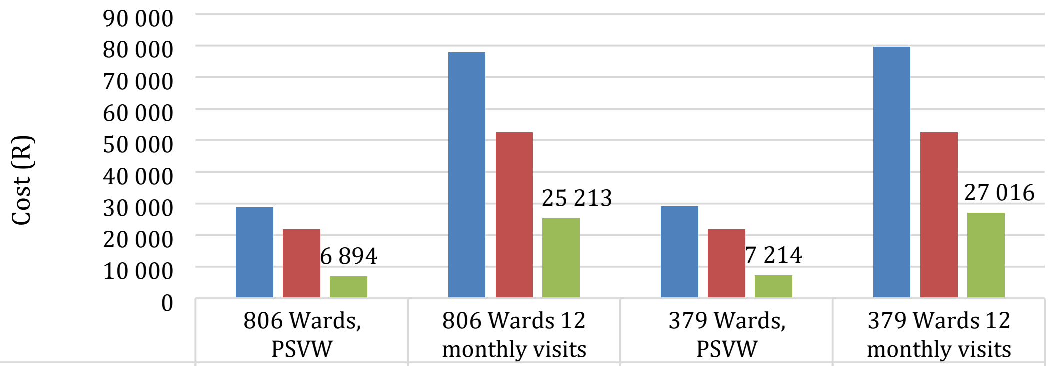



| | 806 Wards, PSVW | 806 Wards 12 monthly visits | 379 Wards, PSVW | 379 Wards 12 monthly visits |
|---|---|---|---|---|
| Total Operating cost (R) | 23 192 727 | 62 648 849 | 11 036 140 | 30 163 921 |
| Salaries (SMS) (R) | 17 636 242 | 42 326 981 | 8 301 980 | 19 924 753 |
| T&S (R) | 5 556 485 | 20 321 868 | 2 734 160 | 10 239 168 |

Total Operating cost (R)   Salaries (SMS) (R)   T&S (R)

The unit costs for 379 Wards (PSVW) is R320 more. This is due to more high priority wards being further than 100 KM's from the Head Office that require over overnight stays and reimbursement of fuel.

**Graph 9: Impact of Ward Prioritisation on Unit cost**



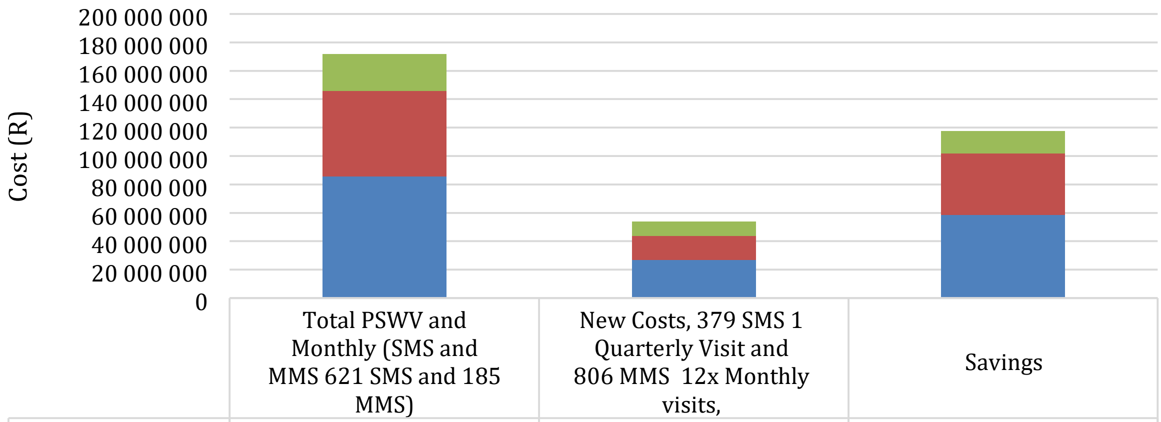

| | 806 Wards, PSVW | 806 Wards 12 monthly visits | 379 Wards, PSVW | 379 Wards 12 monthly visits |
|---|---|---|---|---|
| Total Operating cost (R) | 28 775 | 77 728 | 29 119 | 79 588 |
| Salaries (SMS) (R) | 21 881 | 52 515 | 21 905 | 52 572 |
| T&S (R) | 6 894 | 25 213 | 7 214 | 27 016 |

Total Operating cost (R)   Salaries (SMS) (R)   T&S (R)

Prioritisation of the wards is guided by the Provincial Spatial Development Framework (Annexure 4), identifying priority wards, based on their location and assessment of needs guided by the Statistics South Africa Multiple Deprivation Index. This reduces the number of wards to be visited from 806 to 379.

### 6.3 Option 4 – Mixing it up

**Graph 10: Impact of combination**




| | Total PSWV and Monthly (SMS and MMS 621 SMS and 185 MMS) | New Costs, 379 SMS 1 Quarterly Visit and 806 MMS 12x Monthly visits, | Savings |
|---|---|---|---|
| T&S (R) | 25 878 353 | 10 187 012 | 15 691 341 |
| Salaries (SMS) (R) | 59 963 224 | 16 884 270 | 43 078 954 |
| Operating cost (R) | 85 841 577 | 27 071 282 | 58 770 295 |

Operating cost (R) Salaries (SMS) (R) T&S (R)

R58,8 million savings on total costs of R85,8 million to sustain PSVW and monthly visits through SMS quarterly deployment to 379 priority wards and MMS deployment quarterly to the 806 wards. One quarterly visit to be in July to honour Mandela Day. This allows for strategic participation in the priority wards whilst the MMS foot soldiers ensure full coverage of all wards.

## 7. Recommendations

Government can save R58,8 million (over 500 housing subsidies) on the total costs of R85,8 million of the SMS deployment in the Public Service Volunteer Week and monthly visits to 806 wards. This requires the 2017 OSS model to be adjusted so that:

1. SMS members are deployed once per quarter to 379 priority wards (high need areas identified in the Provincial Spatial Development Framework). At least one quarterly visit to coincide in the week of Mandela Day.
2. MMS members are deployed quarterly to the 806 wards.
3. This allows for strategic participation of SMS members in the priority wards whilst the MMS foot soldiers ensure full coverage of all wards.

4. The roles and responsibilities of what is required by SMS members, given the cost in terms of salary (effective use of resource), needs to be clear.
5. An improved Monitoring and Evaluation framework and data collection tool must be developed to assist with effective monitoring and proactive problem solving. A log frame (e.g Annexure 1) could assist. This must be communicated to promote accountability and buy-in to improve the efficient utilisation of resources and the impact that is sought.
6. Appropriate consequence management must be applied for non-performance, e.g., non-submission of reports, and/or poor preparations in the wards.

It is critical for deployed staff to be used effectively, given cost implications (Real Rand Value) as well as hours and salary apportionment, and public belief that government wastes. This includes using Deputy Managers (MMS) to assist with the preparatory work and monitoring progress in the War Rooms, enabling SMS members to have a more strategic role.

The practicality of senior managers' deployment to all wards to undertake tasks that could be performed by middle managers could constitute a savings on the apportionment of salaries, needs reconsideration. Further T&S reduction is possible through reducing the number of wards through prioritisation. Some wards will not be visited by senior managers, but it will enable all priority wards to be visited. This does not imply that other visits could not be done through normal operations of departments and/or applying a "management by exception" approach to problem areas. Precedent is already set for prioritising funding to areas of most need. Ward prioritisation can take many forms that may interest several groups.

Monthly visits need to be reconsidered as the option is more expensive irrespective of the number of wards visited, however the impact is lower if Deputy Managers are used due to lower salary scales. MMS members also function at a more operational level, compared to the strategic role of SMS members.

## 8. Action

1. Immediately communicate the impact of utilisation of time as a resource through reference to the hourly rate calculations from this PER to management.
2. Monitor and advocate the effective use of own time and that of resources within units, including management of meetings and time.
3. Within the next 30 days refine the report and graphics to communicate with the Priority Programmes Team, Deputy Director-General Strategic Management and DirectorGeneral, and present the summary of findings.
4. Refine the model and test more options that might be of assistance in determining the cost implications and develop alternative approaches in consultation with the Priority Programmes Team.

# APPENDICES

# Annexure 1: Log Frame

<table>
<tr><th>IMPACT</th><th>IMP1</th><th colspan="5">Efficient service delivery</th></tr>
<tr><td>Indicator</td><td></td><td colspan="5">Service delivery complaints</td></tr>
<tr><td>Frequency</td><td></td><td colspan="5">Annually</td></tr>
<tr><td>Source of data</td><td></td><td colspan="5">OTP Nerve Centre and National Hotline</td></tr>
<tr><th>OUTCOME</th><th>OUTC2</th><th colspan="5">Improved service delivery intelligence</th></tr>
<tr><td>Indicator</td><td></td><td colspan="5">Provincial status of War Rooms and service delivery interventions updated</td></tr>
<tr><td>Frequency</td><td></td><td colspan="5">Annual</td></tr>
<tr><td>Source of data</td><td></td><td colspan="5">KZN Nerve Centre (OTP)</td></tr>
<tr><th>OUTCOME</th><th></th><th></th><th>OUTC1</th><th colspan="3">Community participation and empowerment</th></tr>
<tr><td>Indicator</td><td></td><td></td><td></td><td colspan="3">War Room Participation and progress with case resolutions.</td></tr>
<tr><td>Frequency</td><td></td><td></td><td></td><td colspan="3">Annual (during Service week)</td></tr>
<tr><td>Source of data</td><td></td><td></td><td></td><td colspan="3">LTT Registers and minutes/OTP Report</td></tr>
<tr><th>Final Output</th><th>FOUT1</th><th>SMS Deployment Plan</th><th>FOUT 2</th><th colspan="3">OSS PSVW Progress and intervention Report to DG</th></tr>
<tr><td>Indicator</td><td></td><td>Approved Deployment Plan circulated</td><td></td><td colspan="3">Consolidated report submitted to DG and Executive Council</td></tr>
<tr><td>Frequency</td><td></td><td>Annual</td><td></td><td colspan="3">Annual</td></tr>
<tr><td>Source of data</td><td></td><td>email and copies of letters from Office of the Premier</td><td></td><td colspan="3">COHOD/Executive Council Secretariat</td></tr>
<tr><th>Intermediate outputs</th><th>IOUT1</th><th>Provincial Task Team Submission for annual SMS “Volunteer week” endorsement by Executive Council</th><th>IOUT2</th><th>Ward Committees (War Rooms) profile including case register</th><th>IOUT3</th><th>Progress report on case resolution</th></tr>
<tr><td>Indicator</td><td></td><td></td><td></td><td>Warroom profile updated</td><td></td><td>Status of Draft Reports</td></tr>
<tr><td>Frequency</td><td></td><td></td><td></td><td>Annual</td><td></td><td>Annual (during Service week) (Quarterly for monthly visits)</td></tr>
<tr><td>Source of data</td><td></td><td></td><td></td><td>Local Task Team /Ward Committee records</td><td></td><td>Management records</td></tr>
</table>

| | | | | | | |
|---|---|---|---|---|---|---|
| **Activities** | **Act 2.2(b)** | **SMS travelling in excess of 200 KM procure accommodation** | **Act 2.4** | **Ward profile status and cases updated** | **Act 3.5** | **Draft Report on interventions and progress** |
| Indicator | | | | | | |
| Frequency | | | | | | |
| Source of data | | | | | | |
| **Activities** | **Act 1.3** | **SMS and District Coordinators Notified of Deployment Plan and confirmation of dates** | **Act 2.3** | **Cases identified** | **Act 3.4** | **Identify interventions and referrals where required** |
| Indicator | | | | | | |
| Frequency | | | | | | |
| Source of data | | | | | | |
| **Activities** | **Act 1.2** | **Allocate SMS members to wards** | **Act 2.2** | **Local Task Teams inform Ward Committees (War Rooms) to identify and prepare cases for Public Service Week** | **Act 3.3** | **Visit War Room, GPS location and ID cases and status** |
| Indicator | | War Room coverage (SMS allocated to War Rooms) | | | | Number of War Rooms visited |
| Frequency | | Annual | | | | Annual (during Service week) (Quarterly for monthly visits) |
| Source of data | | PERSAL, IEC/Cogta for Wards/GIS OTP | | | | SMS Reports and GPS Locations |
| **Activities** | **Act 1.1** | **Drafting Submission, including programme and dates** | **Act 2.1** | **SMS and District Coordinators Notified of Deployment Plan and confirmation of dates** | **Act 3.2** | **Attend Briefing Session** |
| Indicator | | | | | | No. of SMS members at different salary bands attending briefing sessions and War Rooms |
| Frequency | | | | Annual (during Service week) | | Annual (during Service week) |
| Source of data | | | | | | Attendance Registers; PERSAL (COE) |
| **Activities** | | | | | **Act 3.1** | **Travel to War Room area** |
| Indicator | | | | | | Rands spend on S&T |

| | | | | | | |
|---|---|---|---|---|---|---|
| Frequency | | | | | | Annual (during Service week) (Monthly for monthly visits) |
| Source of data | | | | | | Log Claim - S&T/BAS |

| **Inputs** | | **Stationery; Executive Council and Secretariat; Priority Programme Deputy Manager** | | **LTT and DTT Task Teams** | | **Accommodation, Travel and Subsistence, SMS Members Level 1316** |
|---|---|---|---|---|---|---|
| Performance indicator | | | | | | Rand Spent on Accommodation and PERSAL (SMS salary bands) |
| Frequency | | | | | | Annual (during Service week) (Monthly for monthly visits) |
| Source of data | | | | | | BAS and PERSAL |
| ***Programme elements*** | | ***SMS Deployment*** | | ***Warroom Preparation*** | | ***SMS PSVW visits and reports*** |
| **Responsibility** | | Manager : Priority Programmes | | DTT and LTT | | SMS Members and DG |

## Annexure 2: Expenditure Tables – Separate Excel Spreadsheet attached

## Annexure 3: Costing Model – Separate Excel Spreadsheet attached

# Annexure 4: PGDS Social Needs Map

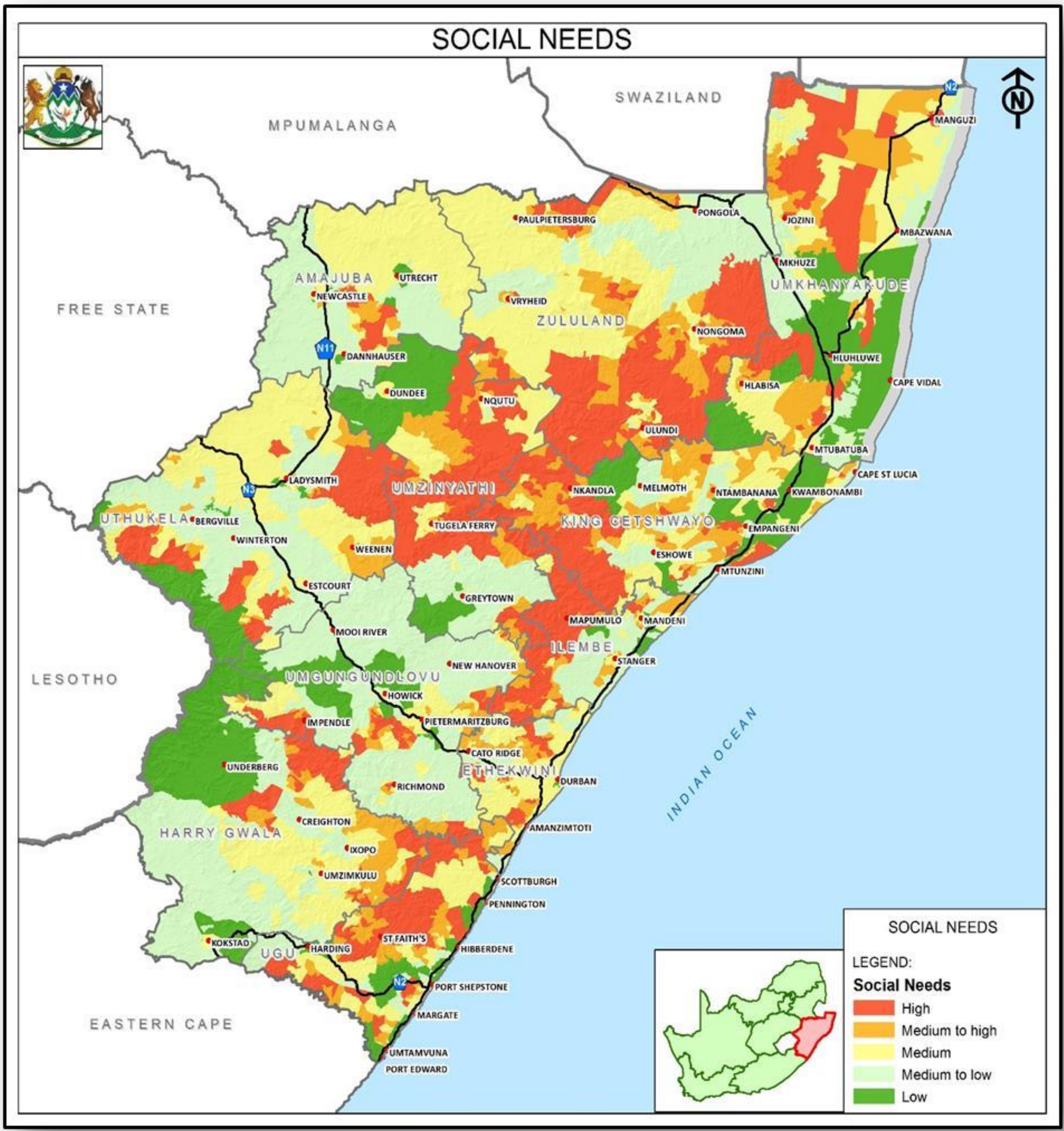



*Figure 6 PGDS Social Needs Map*

# Annexure 5: Summary Tables for Options

### Option 1 : Quarterly visits to replace monthly visits

| **Comparing 806 Wards** |
| --- |

| *Scenarios* | *Scenario 1 806 Wards, PSWV* | *Scenario 2 806 Wards 12 monthly visits* | *Scenario 2b 806 Wards, 1 visit/ quarter* | *Savings on weekly (PSVW)* | *Savings on monthly* |
|---|---|---|---|---|---|
| | *A* | *B* | *C* | *A-C* | *B-C* |
| **Operating cost (R)** | **23 192 727** | **62 648 849** | 20 882 950 | **2 309 777** | **41 765 900** |
| Salaries (SMS) (R) | 17 636 242 | 42 326 981 | 14 108 994 | 3 527 248 | **28 217 988** |
| T&S (R) | 5 556 485 | 20 321 868 | 6 773 956 | **-1 217 471** | 13 547 912 |
| **Comparing 379 Wards** | | | | | |
| *Scenarios* | *Scenario 3 379 Wards, PSWV* | *Scenario 4 379 Wards 12 monthly visits* | *Scenario 4b 379 Wards, 1 visit/quarter* | *Savings on weekly (PSVW)* | *Savings on monthly* |
| | *a* | *b* | *c* | *a-c* | *b-c* |
| **Operating cost (R)** | **11 036 140** | **30 163 921** | 10 054 640 | 981 500 | **20 109 281** |
| Salaries (SMS) (R) | 8 301 980 | 19 924 753 | 6 641 584 | 1 660 396 | **13 283 169** |
| T&S (R) | 2 734 160 | 10 239 168 | 3 413 056 | **-678 896** | **6 826 112** |
| **Comparing Savings on quarterly visits** | | | | | |
| *Scenarios* | *Scenario 1 806 Wards, PSWV* | *Scenario 3 379 Wards, PSWV* | *Scenario 4b 379 Wards, 1 visit/quarter* | *Savings on weekly (PSVW) 806 wards* | *Savings on weekly visits (PSVW) priority wards* |
| | (i) | (ii) | (iii) | (i)-(iii) | (ii)-(iii) |
| **Operating cost (R)** | **23 192 727** | 11 036 140 | **10 054 640** | **13 138 087** | 981 500 |
| Salaries (SMS) (R) | 17 636 242 | 8 301 980 | 6 641 584 | **10 994 658** | 1 660 396 |
| T&S (R) | 5 556 485 | 2 734 160 | 3 413 056 | **2 143 429** | **-678 896** |

**Option 2: Substituting Level 13 Senior Managers with Middle Management (MMS)**

| *Staff Options* | *Scenario 2* | *Monthly visits* | *Savings* |
|---|---|---|---|
| | *621 Level 13 SMS + 185 MMS* | *806 MMS levels 11 and 12* | |
| ***Operating cost*** | **62 648 849** | **51 049 924** | **11 598 925** |
| *Salaries* | 42 326 981 | 30 728 056 | **11 598 925** |
| *T&S* | 20 321 868 | 20 321 868 | **0** |
| *Staff Options* | *Scenario 3* | *379 Priority Wards 1 week visit* | *Savings* |
| | *379 Level 13* | *379 MMS* | |
| ***Operating cost*** | **11 036 140** | **8 754 597** | **2 281 544** |
| *Salaries* | 8 301 980 | 6 020 437 | **2 281 544** |
| *T&S* | 2 734 160 | 2 734 160 | **0** |
| *Staff Options* | *Scenario 4* | *1 visit per quarter* | *Savings* |
| | *379 Level 13* | *379 MMS* | |
| ***Operating cost*** | **30 163 921** | **24 688 216** | **5 475 705** |
| *Salaries* | 19 924 753 | 14 449 048 | **5 475 705** |
| *T&S* | 10 239 168 | 10 239 168 | 0 |

**Option 3 – Prioritisation of Wards**

| *Scenarios* | *Scenario 1*<br>*806 Wards, PSVW* | *Scenario 2*<br>*806 Wards 12 monthly visits* | *Scenario 3*<br>*379 Wards, PSVW* | *Scenario 4*<br>*379 Wards 12 monthly visits* |
|---|---|---|---|---|
| ***Total Operating cost (R)*** | **23 192 727** | **62 648 849** | **11 036 140** | **30 163 921** |
| *Salaries (SMS) (R)* | 17 636 242 | 42 326 981 | 8 301 980 | 19 924 753 |
| *T&S (R)* | 5 556 485 | 20 321 868 | 2 734 160 | 10 239 168 |
| **Per unit cost** | | | | |
| ***Total Operating cost*** | **28 775** | **77 728** | **29 119** | **79 588** |
| *Salaries (apportionment of time)* | 21 881 | 52 515 | 21 905 | 52 572 |
| *T&S* | 6 894 | 25 213 | 7 214 | 27 016 |

Prioritisation of the wards are guided by the Provincial Spatial Development Framework (Annexure 4), identifying priority wards, based on their location and assessment of need guided by the Statistics South Africa Multiple Deprivation Index. This reduces the number of wards to be visited from 806 to 379.

**Option 4 – Mixing it up**

| ***Costing Basket*** | ***Scenario 4b 379 Wards, 1 visit per quarter (SMS)*** | ***Scenario 2c MMS 806 wards, quarterly visits*** | ***New Total Costs*** | **Monthly visits by SMS (806 wards)** | **Savings** |
|---|---|---|---|---|---|
| | a | b | a+b=c | d | c-d |
| ***Total Operating cost (R)*** | 10 054 640 | 17 016 641 | 27 071 282 | 62 648 849 | 35 577 568 |
| *Salaries (SMS) (R)* | 6 641 584 | 10 242 685 | 16 884 270 | 42 326 981 | 25 442 712 |
| *T&S (R)* | 3 413 056 | 6 773 956 | 10 187 012 | 20 321 868 | 10 134 856 |
| **Costing Basket** | **PSVW** | **Monthly visits by SMS** | **Total PSWV and Monthly** | **New Costs, 1 Q SMS, 12 MMS,** | **Savings** |
| | A | B | A+B=C | D | C-D |
| ***Total Operating cost (R)*** | **23 192 727** | **62 648 849** | **85 841 577** | **27 071 282** | **58 770 295** |
| *Salaries (SMS) (R)* | 17 636 242 | 42 326 981 | 59 963 224 | 16 884 270 | **43 078 954** |
| *T&S (R)* | 5 556 485 | 20 321 868 | 25 878 353 | 10 187 012 | **15 691 341** |