

The Expenditure Efficiency and Government Projects Authority, colloquially known as EXPro, is a governmental entity that was established based on a directives from the Cabinet. The decision to form this body was taken on February 23, 2021, an equivalent of Rajab 11, 1442 in the AH (Anno Hegirae) Islamic calendar.

This establishment was enacted under Resolution No. 389. As per this resolution, the National Program for Supporting Project Management, Operation, and Maintenance in Public Entities, also referred to as 'Projects', was designed to be integrated into the Spending Efficiency Achievement Center. The resolution further specified that this center would then be restructured into EXPro, thus constituting the Spending and Projects Efficiency Authority within the governmental framework.

The intent behind this transformation was to ensure better efficiency in the management of public expenditure and to enhance the efficacy of government projects. Through the assimilation of the National Program into the revamped center, the scope of responsibilities was broadened, ultimately leading to the evolution of the present-day Expenditure Efficiency and Government Projects Authority.

The primary objectives that led to the establishment of the Expenditure Efficiency and Government Projects Authority (EXPro) are as follows:

- **Achieving Spending Efficiency:** One of EXPro's fundamental aims is to promote financial efficiency across all government agencies. This involves careful planning and management of funds to reduce unnecessary expenditure and promote optimal resource utilization.
- **Improving Quality of Government Projects and Operations:** EXPro aims to significantly improve the caliber of various aspects of government operations. This includes:
 - 1) **State-funded Projects:** Ensuring these projects adhere to high standards of operation, providing maximum benefits to stakeholders.
 - 2) **Assets and Facilities:** Enhancing the management and usability of all government-owned assets and facilities.
 - 3) **Infrastructure Planning:** Ensuring that infrastructure development plans are in line with contemporary standards and future requirements.
 - 4) **Programmes and Initiatives:** Guaranteeing all government programmes and initiatives are effective, efficient, and beneficial to the public.
 - 5) **Operational Processes:** Optimizing operational processes to ensure fluidity and efficiency of governmental services.
- **Consistent Monitoring and Follow-up:** EXPro is charged with the consistent monitoring and follow-up of these operations, programs, and initiatives set by different entities. Through this, it becomes possible to track progress and make necessary changes to align with the Authority's objectives. This keeps all entities on the same path towards a more efficient and improved government operation.

By accomplishing these goals, EXPro serves to improve the functioning of the government machinery, making it more organized, efficient, and beneficial to the public.

The Expenditure Efficiency and Government Projects Authority (EXPro) has numerous essential tasks and responsibilities that pertain to its mission:

- **Developing Policies, Strategies, Plans, Programs, and Standards:** EXPro is tasked with devising critical policies, strategies, plans, programs and standards that align with the authority's competencies. This is done in coordination with the relevant authorities, and the implementation of these is closely followed by the Authority.
- **Proposing Legislation and Regulations:** Another critical task is proposing new legislation and regulations that are relevant to the authority's powers. This also involves suggesting amendments to existing ones to align with changing requirements or for better efficiency.
- **Studying Spending Details:** EXPro is responsible for a detailed study of operational, capital expenditure practices in government agencies and identifying potential opportunities to enhance spending efficiency.
- **Forming Collaborative Teams:** EXPro coordinates with various government agencies to form joint work teams. This initiative aims to boost spending efficiency and improve the quality of projects, initiatives and operational programmes.
- **Establishing Indicators and Standards:** Another key task is the establishment of important indicators, standards, tools, methodologies, and methods that align with the authority's competencies. This goes a long way in achieving its objectives and allows for the adoption of best international practices relevant to the field.
- **Report Preparation:** At regular intervals, EXPro prepares reports to measure government agencies' commitment to the recommendations, methodologies, mechanisms, and standards laid out by the authority. These insightful reports are then submitted to the relevant authorities for review. The aim here is to ensure consistent adherence to best practices and standards across all government agencies.

EXPro has introduced a series of proposed performance indicators aimed towards assessing educational and operational efficiency. These indicators are devised to assist teams dedicated to spending efficiency as well as leaders of higher education institutions. The indicators are instrumental in tracking and assessing the progress made towards achieving specific goals and aspirations.

The Importance of these Performance Indicators can be broken down as follows:

- **Raising Awareness:** These performance indicators play a key role in raising awareness about the real-time performance of the educational institution, serving as a benchmark for comparing the actual performance against the expected and optimal levels.
- **Enhancing Transparency:** The measurement and periodic publication of these indicators inside and outside the institution significantly enhance transparency. This approach keeps stakeholders informed about the institution's performance and progress.
- **Diagnosing Performance:** Performance indicators help identify potential gaps in the performance of educational institutions. By comparing the current situation against an ideal or optimal situation, any disparities or areas of improvement can be easily recognized.
- **Performance Management:** These indicators also act as a motivation for agencies and sectors within the institution. By having clear and measurable indicators, these teams are empowered to strive towards achieving strategic goals.

- **Measuring Achievement of Goals and Targets:** An integral role of performance indicators is to quantify progress made towards achieving set goals and targets. Through prudently designed parameters, the indicators can objectively measure advancements and accomplishments.

In essence, the performance indicators proposed by EXPro hold invaluable importance in managing and tracking an institution's performance towards spending efficiency. They act as an essential tool for maintaining the accountability, transparency, efficiency and effectiveness of higher education institutions.

The implementation of Standardized Indicators by EXPro offers a uniform scale to measure the performance of educational institutions. These indicators bring to light the benefits of best local practices seen at other institutions, thereby promoting an environment of shared learning and development across all institutions.

Importance of Performance Indicators:

- **Identifying Opportunities for Improvement:** These performance indicators act as a roadmap directing towards potential opportunities to boost spending efficiency. By comparing performance against these indicators, higher education institutions can discern areas where changes can enhance spending efficiency.
- **Performance Measurement:** Proposed Performance Indicators for measuring educational and training efficiency act as quantifiable measures of a university's performance. They help institutions to assess their operational efficiency and aid in identifying areas where improvement can enhance educational outcomes.

In essence, the standardization of indicators combined with carefully proposed performance indicators form a potent tool, enabling higher education institutions to assess their progress, identify opportunities for improvement, and ensure optimal use of resources. This, in turn, aids in achieving overall improvement in spending efficiency.

Outlined below are performance indicators and their calculation methods/mechanisms/formula which are set up to help check how well schools, colleges, and universities are working. They're meant to help teams focused on making the most out of every dollar spent, as well as to guide the people in charge of these institutions. They play a crucial role in tracking and evaluating how much progress is being made in meeting our goals and plans.

1. **Accredited Programs(National or international) :** $\text{Number of Locally or Internationally Accredited Programs} \div \text{Total Number of Programs Offered by the Educational Institution}$
2. **Results of Independent Standardized Tests:** Average student results on independent standardized tests (assessment of learning outcomes in higher education through the Measurement Center)
3. **Student Retention:** $\text{Number of students who have moved on to the next year from those admitted in the previous year} \div \text{Total number of admissions in the previous year.}$
4. **Graduation on Time:** $\text{Number of bachelor's students who graduated from the program within the minimum regular graduation period} \div \text{Total number of bachelor's graduates in the same year.}$

5. Employment (6 Months): $(\text{Number of bachelor's graduates in the previous year who obtained a job within (6) months of graduation} + \text{Number of bachelor's graduates in the previous year who were accepted into graduate programs inside or outside the Kingdom and did not obtain a job within (6) months of graduation}) \div \text{Total number of bachelor's graduates in the year}$
6. Entrepreneurial Activity: $\text{Number of graduates who founded full-time businesses in the past 24 months} \div \text{Total number of graduates in the past 24 months.}$
7. Employee to Faculty Ratio: $\text{Total number of university employees (excluding faculty)} \div \text{Total number of faculty and those in positions of authority}$
8. Percentage of Faculty Assigned Administrative Tasks: $\text{Number of faculty members assigned administrative duties within the educational institution} \div \text{Total number of faculty members who are on the job, excluding those on leave for research or administration.}$
9. Student to Faculty Ratio: $\text{Total number of full-time students} \div \text{Total number of faculty members excluding those on leave for research or administration.}$
10. Faculty Utilization Rate: $\text{Total actual teaching load (academic hour) for all faculty members} \div \text{Total teaching capacity for all faculty members who are on the job according to the approved regulations for the teaching load.}$
11. Schedule Occupancy Rate: $\text{Total number of students registered in all departments} \div \text{Total maximum capacity of all departments in terms of number of seats.}$
12. Classroom Occupancy Rate: $\text{Total number of continuing students} \div \text{maximum capacity of classrooms.}$
13. *Maximum classroom capacity = $((\text{Total classroom capacity in terms of seats (without repetition)} \times (\text{Number of available hours per week})) \div (\text{Average number of hours registered for the student}).$
14. Distance Learning: $\text{Number of hours registered for distance learning} \div \text{Total number of hours registered at the institution level.}$
15. Course Deletion: $\text{Number of students who have dropped a course during the semester} \div \text{Total number of students registered during the semester.}$
16. Graduates in Specializations Needed by the Labor Market: $\text{Number of bachelor's program graduates for specializations needed by the labor market} \div \text{Total number of bachelor's program graduates.}$
17. Scholarships in the Top (50) Educational Institutions: $\text{Number of scholarship students within the top (50) educational institutions (according to the QS-Shanghai-Times world rankings during the past five years)} \div \text{Number of scholarship students during the past five years.}$
18. Graduation of Scholars on Time: $\text{Number of scholarship students on scholarship who have exceeded the minimum regular scholarship period} \div \text{Total number of scholarship students on scholarship.}$
19. Research Published in Ranked Scientific Journals: $\text{Number of research papers published in peer-reviewed scientific journals} \div \text{Total number of funded research projects.}$
20. Self-Generated Revenue: $\text{Total self-generated revenue in Saudi riyals} \div \text{Total annual budget of the educational institution in Saudi riyals.}$
21. Student Cost Rate: $\text{Total expenditure of the educational institution (excluding expenditure on capital projects)} \div \text{Total number of students in the educational institution.}$

22. Operations and Maintenance Cost Rate: Total expenditure on operations and maintenance contracts for the past year (Riyals) \div Covered area of the educational institution by operations and maintenance
23. Cleaning Cost Rate: Area of the educational institution covered by cleaning services (square metres) \div Total number of workers in contracts
24. Water Consumption Rate: Total annual water consumption (cubic meters) of the educational institution \div Total number of beneficiaries (students and staff) of the educational institution for the same year.
25. Electricity Consumption Rate: Total annual electricity consumption (kilowatt-hours) of the educational institution \div Total number of beneficiaries (students and staff) of the educational institution for the same year.
26. Fuel Consumption per Vehicle: Total fuel consumption (liters) \div Total number of active vehicles in service.
27. Vehicle Rate per Employee: Total number of vehicles belonging to the educational institution \div Number of employees whose work requires the provision of a vehicle in full or in part.