

ELECTORAL COMMISSION

ANNUAL PERFORMANCE PLAN

for 2016/17



SOUTH AFRICA

FOREWORD

This document describes the Electoral Commission's Annual Performance Plan for 2016/17. The Commission has taken overall responsibility for developing strategic priorities for the five year period covered by the Strategic Plan which informs this Annual Performance Plan. The Annual Performance Plan has taken into account the electoral events falling in the period covered by the plan, input from election de-briefing sessions (i.e. lessons learnt), the developments in the current environment within which the Electoral Commission is operating as well as the new programme budget structure as directed by National Treasury. Lessons learnt were incorporated in the project plans and budgets of departmental heads for the next medium term period. These project plans and budgets were reviewed and scrutinised by senior management and the Executive Management Committee (EXCO) with a view to reducing costs or to increase efficiency gains. Questions were asked about minimum costs for each project without jeopardising the integrity of electoral processes.

The Commission aims to continuously entrench the Electoral Commission as the focal point in the delivery of cost effective, free and fair elections. This is not only the core of its constitutional mandate, but also an important factor in its interaction with other Chapter 9 and associated institutions, as well as other election management bodies.

The Annual Performance Plan is aimed at supporting the overall strategic goals and objectives of the Electoral Commission.

The Commission endorses the Annual Performance Plan and is fully committed to supporting and ensuring its implementation.



Chairperson: Electoral Commission

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Electoral Commission under the guidance of the Commission.
- was prepared in line with the current strategic plan of the Electoral Commission
- accurately reflects the performance targets which the Electoral Commission will endeavour to achieve given the resources made available in the budget for 2015/16.

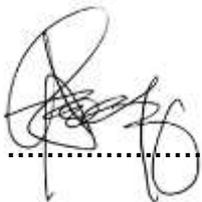
F Rowley Withey
Chief Financial Officer

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Accounting Officer

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Executive Authority

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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The situational analysis as presented in the strategic plan for the years 2014/15 to 2018/19 remains relevant; however the following factors are also relevant in the 2016/17 year, namely:

- a) Recent developments with regards to the Kham judgment in which the Constitutional Court has set aside the results of 7 ward by-elections in Tlokwe have had a major impact in the way the Electoral Commission will be conducting its business in future. In addressing some of the critical issues that have arisen in relation to this case, the Electoral Commission took and is implementing or has implemented several initiatives, amongst others to:
- ensure that sufficient particularities of persons registering as voters after 30 November 2015 are obtained. This implies, inter alia, creating in every voting district place markers which currently do not exist. In our context there are approximately 22,563 voting districts and this requirement holds true for almost each one of them;
 - capture address details in advance of the proclamation date of an election to enable the candidates and political parties to object to persons that may not qualify to register in the voting district where they intend to register and vote;
 - address political parties and candidates in respect of their responsibility to ensure that they adhere to the Code of Conduct and thus refrain from practices that violate provisions of the Electoral Act and the Municipal Electoral Act; and
 - develop and disseminate materials to educate the public about the serious consequences of committing electoral fraud such as in providing false information in order to register in a voting district where you are not ordinarily resident.

The Electoral Commission will monitor developments in this regard and will implement further strategies and / or take corrective action as and when deemed necessary.

- b) Following the municipal demarcation process undertaken by the Municipal Demarcation Board (MDB), the number of municipalities has been reduced from 278 to 257. This includes 8 metropolitan municipalities (unchanged from 2011), 205 local municipalities (compared to 226 in 2011), and 44 district municipalities (unchanged). These municipal boundary changes also resulted in ward boundary changes which in return necessitated the Electoral Commission to review voting station boundaries. During this process the total number of voting stations increased by 300 to 22,563 which represent a significant improvement in terms of access to voting stations by voters.
- c) There is a High court application before the North Gauteng High Court seeking to review the Riverside Office Park lease agreement; and
- d) The recognition and procedural agreement which was entered into between the Electoral Commission and NEHAWU during the previous financial year wherein it was agreed that terms and conditions for staff at the Electoral Commission would, in terms of S12(5) of the Electoral Commission Act (Act 51 of 1996) as amended, be negotiated independently of the Public Sector Coordinating Bargaining Council, remains in place in 2016/17.

1.1 Performance delivery environment

The performance delivery environment as presented in the strategic plan for the years 2014/15 to 2018/19 remains relevant. However, some of the planning relevant for the attainment of this Annual Performance Plan have been affected by changes underpinning the planning framework.

The Electoral Commission is now focused on the delivery of the registration activities preceding the 2016 local government elections as well as the delivery of the said elections, taking account of the lessons learnt from the national and provincial elections held on 7 May 2014.

1.2 Organisational environment

The organisational environment as presented in the strategic plan for the years 2014/15 to 2018/19 remains relevant.

Consideration is being given to a comprehensive human resources review which will include a review of the organisation structure. Plans in this regard are, however, in the early stages and will take account of the need to ensure operational effectiveness and stability in the run up to the 2016 local government elections.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the Electoral Commission's legislative and other mandates as stipulated in the strategic plan, except the need to obtain sufficient particularities of every registering voter who has no conventional address. In addition there is an added burden on the Electoral Commission to capture addresses before certifying the Voters Roll and to provide these addresses to political parties and candidates contesting an election (including by-elections).

Furthermore, note should be taken of the fact that consideration is being given to some minor amendments to legislation in advance of the 2016 municipal elections. The Municipal Electoral Amendment Bill 2015 seeks to, amongst others, revise the requirements for participation in the municipal elections by creating the possibility for other means of paying election deposits including electronic funds transfers, and direct cash payment at the bank. The bill further revises the candidate nomination framework to include the possibility for the electronic submission of candidate nominations.

Due to the Kham judgment, the Electoral Commission is also in the process of amending the Voter Registration Regulations, 1998.

3. OVERVIEW OF 2016 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Table A.2 The Electoral Commission: Financial information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Programme 1	383,084	446,412	522,288	498,870	485,909	535,225	581,019
Programme 2	316,804	680,994	926,544	769,836	959,200	482,650	884,452
Programme 3	65,706	282,052	167,048	300,409	200,985	133,633	380,581
Total expense	765,594	1,409,458	1,615,880	1,569,115	1,646,094	1,151,508	1,846,052

**Table A.3 The Electoral Commission: Financial information
Statement of financial performance**

Table A.3 The Independent Electoral Commission

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
R thousand											
Revenue											
Tax revenue	-	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	6,092	16,587	31,383	15,133	35.4%	1.2%	15,006	10,000	15,006	0.3%	0.9%
Sale of goods and services other than capital assets of which:											
Administrative fees	-	-	-	-	-	-	-	-	-	-	-
Sales by market establishment	-	-	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	6,092	16,587	31,383	15,133	35.4%	1.2%	15,006	10,000	15,006	0.3%	0.9%
Transfers received	762,156	1,463,994	1,553,617	1,517,104	25.8%	98.8%	1,586,56	1,299,912	1,825,894	6.4%	99.1%
Total revenue	768,248	1,480,581	1,585,000	1,532,237	25.9%	100.0%	1,601,567	1,309,912	1,840,900	6.3%	100.0%
Expenses											
Current expenses	765,594	1,409,458	1,615,880	1,569,115	27.0%	100.0%	1,646,094	1,151,508	1,846,052	5.6%	100.0%
Compensation of employees	369,073	571,708	572,016	653,900	21.0%	41.5%	646,349	611,396	794,491	6.7%	44.3%
Goods and services	339,000	778,981	980,040	853,200	36.0%	53.6%	939,683	489,788	1,018,820	6.1%	52.3%
Depreciation	57,513	58,751	63,803	62,006	2.5%	4.9%	63,413	56,031	48,704	19.2%	3.4%
Interest, dividends and rent on land	8	18	21	9	4%	0.0%	-	-	-	100.0%	0.0%
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Total expenses	765,594	1,409,458	1,615,880	1,569,115	27.0%	100.0%	1,646,094	1,151,508	1,846,052	5.6%	100.0%
Surplus/(Deficit)	2,654	71,123	(30,808)	(36,878)	340.4%		(44,527)	(158,404)	(5,152)	48.1%	

3.2 Relating expenditure trends to strategic outcome oriented goals

The national development plan envisages a capable developmental state through building an active and engaged citizenry. This commitment is further emphasised in outcome 12 of government's 2014-2019 medium term strategic framework. The Electoral Commission gives effect to these policies by managing national, provincial and local government elections; ensuring that these elections are free and fair; and declaring results within a prescribed period.

The focus over the medium term will be on the 2016 local government elections and the registration and outreach activities leading up to the 2019 national and provincial elections. As a result, the bulk of the spending focus over the medium term will be directed, in registration and election years, towards the Electoral Commission's main performance areas, which are divided into electoral operations and outreach programmes.

The Electoral Commission's expenditure is influenced by the electoral cycle, which consists of two parts: the four years in which election preparations and voting takes place for national, provincial and municipal elections; and one year in which the only election activity that takes place is for municipal by-elections. In non-election years the Electoral Commission's expenditure decreases with the decrease in the number of election related activities and increases accordingly, adjusted for inflation, in election years.

In 2016/17 election related activities include the second registration drive preceding the 2016 municipal elections as well as the elections itself. In this regard note should be taken of the re-demarcation processes which the Municipal Demarcation Board embarked upon in 2015 whereby the boundaries of certain municipalities and wards were changed. These processes impacted on planned election processes and timelines which in return have budget implications in 2016/17.

In 2017/18, a non-election year, the focus will move to the ICT refresh and zip-zip (electronic scanners) replacement programmes which take place every 5 and 10 years respectively. During the 2018/19 financial year the focus will move to the two registration week-ends preceding the national and provincial elections in 2019.

The Electoral Commission reviewed and revised its plans in preparation for the 2016 local government elections and the 2019 national and provincial elections after the need to do so were identified during the debriefing sessions held after the 2014 national and provincial elections. This was confirmed during the strategic planning sessions held in August 2014 as well as in August 2015. The priorities identified are the need to:

- a) focus on reducing the number of temporary voting stations due to the high cost of temporary infrastructure as well as the security risks which these pose;
- b) quality assure and monitor training programmes for electoral and expansion staff;
- c) develop innovative methods to deal with fatigue of staff who work prolonged hours during the three consecutive days of special votes and voting. This fatigue is the biggest risk to the counting processes;
- d) acknowledge and plan for possible security threats well in advance of electoral events;
- e) implement structured electoral material rollback processes to minimise capacity challenges at warehouses;
- f) emphasis the use of voting centres as opposed to the creation of additional voting districts to curb costs; and
- g) implement revised voter and civic democracy education strategies.

Over the medium term the spending focus will therefore mainly be directed at paying tariffs commensurate with the realities of attracting a mature and experienced election day staff complement for the approximately 213 000 electoral staff (approximately 51 000 of these staff are also compensated for registration activities) and improving and increasing the quality of training provided to these staff members appointed on contract to work at 22 563 voting stations; as well as embarking on extensive civic and democracy education and communication programmes in the outreach programme to protect the credibility and integrity of electoral processes.

Other spending areas include event specific registration activities and the procurement of items on the electoral bill of materials, including ballot papers, ballot boxes and stationery used at voting stations. Over the medium term R1.5 billion will be spent on goods and services in relation to the electoral operations and outreach programmes.

The Electoral Commission has 1 034 permanent personnel but during peak electoral activity periods approximate 6 000 expansion staff are appointed on fixed term contract to provide the necessary human capacity required to cope with the additional workload. Expenditure on compensation of employees is expected to increase from R572.0 in the 2014 national and provincial government elections to R646.3 million for the local government elections in 2016 and R794.5 for the 2019 national and provincial elections. The increase is mainly a result of the increase in the expected payment rate for electoral and expansion personnel.

The balance of the activities in the Electoral Commission over the medium term include increasing the number of prefabricated homes as office accommodation from 14 in 2015 to a projected 30 in 2018/19, updating the electoral databases in line with election specific requirements; updating and rolling out of the Commission's IT infrastructure; and replacing the current fleet of 32 000 zip-zip machines, which capture a person's identity number and link it to the specific voting district where the person is registering, with a new fleet of 38 000 machines, which are expected to be acquired in 2017/18 at an estimated cost of R369 million. For this the Electoral Commission receives an allocation of R180 million in 2017/18, and plans to utilise R189 million from its own funds, generated through savings, to account for the total project cost.

Cabinet approved budget reductions of R24.5 million in 2015/16 and R36.7 million in 2016/17 will be effected mainly in non-essential spending items of the Electoral Commission's operations, such as venues, facilities, catering and entertainment. These are not expected to have adverse effects on service delivery.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

4.1 Programme Purpose

The purpose of Programme 1 is to provide the overall strategic management of the Electoral Commission as well as centralised support services.

4.2 Sub-programmes

There are two sub-programmes under Programme 1, namely:

1.1 Management focusses on strengthening governance by refining institutional governance arrangements (including the Commission's committees and structures), exercising oversight, monitoring, evaluation and support.

In this sub-programme Commissioners provide oversight in respect of the activities of the organisation, and facilitate the promotion of the principles of peaceful, free and fair elections.

The Office of the Chief Electoral Officer which also resides under this sub-programme monitors the implementation of, and adherence to the Commission's strategic priorities and organisational policies. Furthermore, this office ensures the achievement of goals and objectives and works to improve the effective and efficient functioning of the Electoral Commission.

1.2 Corporate Services focuses on the strategic goal of strengthening institutional excellence and professionalism at all levels of the organisation; building institutional capacity; expanding human capital development; adhering to performance standards; becoming people-centred; managing financial and human resources well; strengthening risk management; maintaining sound industrial relations; striving to comply with national climate change policies (preserving the environment); and building institutional memory.

This sub-programme provides enabling business processes and systems in respect of financial management and information and communication technology, human resources management and facilities management to efficiently and effectively support the core business of the Electoral Commission.

4.3 Strategic Objective 1.1 linked to Strategic Goal 1

Exercise oversight (monitoring, evaluation and leadership) to ensure the effective implementation of the Electoral Commission's core mandate, strategic goals and objectives, aligned with the corresponding budget allocation.

(i) Strategic objective statement

Monitor:

- (a) the exercising of leadership and good corporate governance as well as delivery on mandate;
 - (b) the achievement of strategic objectives as set out in this plan on a quarterly and annual basis as aligned to the budget; and
 - (c) compliance with all applicable legislation;
- during each year covered by the strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets strategic objective 1.1		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1.1	Number of governance committees meetings held per annum	New Indicator	56	45	54	54	54	54
1.1.2	Number of Commission meetings held per annum	New Indicator	13	18	9	9	9	9
1.1.3	Number of quarterly reports per annum reviewed by the CEO within 30 days after the start of the next quarter		4	4	4	4	4	4
1.1.4	Number of Annual Reports published and tabled in Parliament each year		1	1	1	1	1	1

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 1.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Number of governance committees meetings held per annum	Quarterly	54	18	18	6	12
1.1.2	Number of Commission meetings held per annum	Quarterly	9	3	3	1	2
1.1.3	Number of quarterly reports per annum reviewed by the CEO within 30 days after the start of the next quarter	Quarterly	4	1	1	1	1
1.1.4	Number of Annual Reports published and tabled in parliament each year	Annual	1		1		

4.4 Strategic Objective 1.2 linked to Strategic Goal 1

Exercise efficient oversight (monitoring, evaluation and support) by the provisioning of assurance and risk management services.

(i) Strategic objective statement

Provide independent, objective assurance and value adding advisory services by implementing the approved risk-based annual internal audit plan and by managing risks as identified during each year covered by this strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets strategic objective 1.2		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.1	Number of risk based annual internal audit plans approved by the Audit Committee each year by 30 June in the financial year to which the plan relates.	1	1	1	1	1	1	1
1.2.2	Number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year within 30 days after the start of the next quarter.	4	4	4	4	4	4	4
1.2.3	Quarterly review and update of the Electoral Commission's strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter.	New indicator	4	4	4	4	4	4

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 1.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number of risk based annual internal audit plans approved by the Audit Committee each year by 30 June in the financial year to which the plan relates.	Annually	1	1			
1.2.2	Number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year within 30 days after the start of the next quarter.	Quarterly	4	1	1	1	1
1.2.3	Quarterly review and update the Electoral Commission's strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter.	Quarterly	4	1	1	1	1

4.5 Strategic Objective 1.3 linked to Strategic Goal 1

Build institutional capacity to enable the Electoral Commission to deliver on its constitutional mandate.

(i) Strategic objective statement

Recruit, develop and retain a permanent staff complement as per the approved organogram that would meet the operational requirements as well as constitutional obligations of the Electoral Commission for the period covered by this strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 1.3		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3.1	Number of permanent staff positions filled per annum <small>(Posts filled for part of the year will be counted on a pro rata basis)</small>	New indicator	883 filled posts	933 filled posts	90% (930 filled posts)	90% (930 filled posts)	90% (930 filled posts)	90% (930 filled posts)
1.3.2	Number of bursaries awarded and paid per annum	138	86	114	80	120	135	90
1.3.3	Number of permanent staff who attended internal and external short courses per annum.	924	939	458	160	345	450	300
1.3.4	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for the year under review	New indicator	99.25% of qualifying	100% agreements for 2014/15 in place. Performance assessments for 2014/15 were completed in May 2015.	100% of qualifying staff (930 staff)			

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 1.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Number of permanent staff positions filled per annum <small>(Posts filled for part of the year will be counted on a pro rata basis)</small>	Annually	90% 930 filled posts				930 filled posts calculated pro rata over the year
1.3.2	Number of bursaries awarded and paid per annum	Annually	120				120
1.3.3	Number of permanent staff who attended internal and external short courses per annum.	Quarterly	345	50	95	95	105
1.3.4	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessment for the year under review	Annually	100% of qualifying staff (930 staff)	100% performance agreements and performance assessments of qualifying staff (930 staff)			

4.6 Strategic Objective 1.4 linked to Strategic Goal 1

Manage financial resources efficiently to protect the public image of the Electoral Commission as an accountable institution.

(i) Strategic objective statement

Achieve an unqualified audit report each year for the period covered by the strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – Medium term targets Strategic Objective 1.4		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.1	Achieve an unqualified audit report on the annual financial statements each year	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
1.4.2	12 monthly management accounts per annum prepared, submitted to and reviewed by the Accounting Officer within 30 days after month end.	12	12	12	12	12	12	12

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 1.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4.1	Achieve an unqualified audit report on the annual financial statements each year	Annually	Unqualified				Unqualified
1.4.2	12 monthly management accounts per annum prepared, submitted to and reviewed by the Accounting Officer within 30 days after month end.	Quarterly	12	3	3	3	3

4.7 Strategic Objective 1.5 linked to Strategic Goal 1

Provide and maintain a stable, secure and scalable ICT environment that meets the functional needs of the Electoral Commission to ensure the credibility of electronic electoral processes.

(i) Strategic objective statement

Annually review the ICT strategy and plan and achieve an average of 97% up time on network and application systems in each year covering the period of the strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 1.5		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.5.1	Minimum annual % network and application systems availability measured in hours (system generated report available)	97.2% achieved	98.9% achieved	99% achieved	97% of 2,205 hours achievement	97% of 2,232 hours achievement	97% of 2,196 hours achievement	97% of 2,214 hours achievement
1.5.2	Upgrade IT hardware and platform on a five year cycle as per the approved ICT strategy and plan. (Phase 1) by 31 March 2017 and (Phase 2) by 31 March 2018.	New indicator		n/a in 2014/15	n/a in 2016/17	Procurement: Platform upgrade completed (Phase 1)	Procurement: Platform upgrade completed (Phase 2)	n/a in 2018/19

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 1.5		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5.1	Minimum annual % network and application systems availability measured in hours (system generated report available)	Quarterly	97% of 2,232 hours achievement	541 hours achievement	568 hours achievement	506 hours achievement	550 hours achievement
1.5.2	Upgrade IT hardware and platform on a five year cycle as per the approved ICT strategy and plan (Phase 1) by 31 March 2017 and (Phase 2) by 31 March 2018	Annually (5 Year cycle)	Procurement: Platform upgrade completed (Phase 1)				Procurement: Platform upgrade completed (Phase 1)

4.8 Reconciling performance targets with the Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 1

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2016 MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1 Management	14,004	16,330	17,171	18,072	24,389	25,216	22,702
2 Corporate Services Management	1,871	2,276	2,406	2,636	3,138	3,267	3,286
3 Financial Management	42,740	53,962	57,317	63,103	71,159	70,697	75,700
4 Human Resources Management	38,213	42,437	52,024	60,276	56,588	59,835	65,983
5 Legal Services	4,109	13,356	15,582	11,678	11,481	11,685	17,906
6 Internal Audit	11,242	12,096	13,774	12,504	13,438	14,093	14,827
7 ICT	168,604	192,215	229,318	198,822	161,621	194,340	218,893
8 Facilities Management	29,073	31,922	47,455	37,623	49,133	42,052	38,224
9 Risk Management	1,346	1,779	1,648	2,415	2,702	2,792	2,540
10 Accommodation	71,882	80,039	85,593	91,741	92,260	111,248	120,958
TOTAL FOR SUB-PROGRAMMES	383,084	446,412	522,288	498,870	485,909	535,225	581,019
Economic classification							
Current payments	383,084	446,412	522,288	498,870	485,909	535,225	581,019
Compensation of employees	99,208	123,618	131,202	140,965	156,318	161,972	177,544
Goods and services	283,868	322,778	391,065	357,905	329,591	373,253	403,475
Interest and rent on land	8	16	21	0	0	0	0
SUB-TOTAL	383,084	446,412	522,288	498,870	485,909	535,225	581,019

4.9 Performance and expenditure trends

Budget allocation under this programme is directed at supporting the strategic management and core business of the Electoral Commission. Over the 2016 MTEF R495.8 million has been allocated to the compensation of employees and R1.1 billion to goods and services.

Over and above the normal inflationary adjustments, goods and services under this programme increase during election periods, mainly as a result of the sourcing of professional services in the ICT unit and additional warehousing accommodation on local level.

The increase in baseline allocations in respect of the compensation of permanent employees is mainly due to annual salary increases. Costing of remuneration of employees includes salary packages, reimbursive travel claims, cell phone allowance, overtime and employer contributions.

188 full-time staff members are responsible for performance delivery on national level.

The need for ICT systems which continue to facilitate transparency in electoral processes will have an impact on the activities and resources of this programme.

5. PROGRAMME 2: ELECTORAL OPERATIONS

5.1 Overall Programme Purpose

Programme 2 focuses on the strategic goal of achieving pre-eminence in the area of managing elections and referenda by striving for excellence at voting station level; ensuring accessibility and suitability of voting facilities and processes; managing results; maximising electoral justice for all stakeholders in the electoral process; enhancing the credibility of the voters roll; ensuring compliance with legal prescripts; and continuously improving the legislative framework.

This programme also focuses on the strategic goal of strengthening a cooperative relationship with political parties by deepening interactions with represented and unrepresented political parties and independent candidates; convening consultative forums with registered political parties; processing nomination of candidates for various electoral events; administering party registration processes; and disbursement of allocations from the Represented Political Parties Fund.

5.2 Subprogrammes

There are six subprogrammes under Programme 2, namely:

2.1 Electoral Operations Management provides the strategic management for Programme 2.

2.2 Electoral Matters facilitates the participation of voters in regular free and fair elections, using sustainable systems, people and processes. Activities included are the delimitation of boundaries, maintenance of the national voters roll and the planning and co-ordination of activities during registration week-ends, on Election Day and special voting days, as well as for home visits.

2.3 Logistics and Infrastructure provides logistics, warehousing and distribution, and infrastructure such as voting stations and local municipal offices; plus provisioning of electoral materials and equipment as specified in the bill of materials, and MEO staffing plans.

2.4 Political Liaison facilitates the participation of parties in regular free and fair elections, using systems, people and processes that are sustainable. This programme provides for on-going liaison platforms with registered political parties and independent candidates.

2.5 Provincial and local municipal offices provides for the resources and decentralised support costs in provinces, excluding accommodation (rental costs).

2.6 Electoral capacity building provides for the salaries, allowances and training costs of all categories of electoral staff. The staff structure is expanded significantly during election periods when additional resources are imperative to cope with the huge workload and difficult logistical arrangements.

5.3 Strategic Objective 2.1 linked to Strategic Goal 2

Manage free and fair elections in accordance with the applicable electoral timetables to ensure the efficient and credible execution of the mandate of the Electoral Commission.

(i) Strategic Objective Statement

Maintain and improve compliance with legal prescripts by ensuring that proportional representation (PR) replacements, candidate nomination, voting and results for electoral events occur within the prescribed legislative and operational timeframes for each year covered by the strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 2.1		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1.1	Average number of calendar days in which elections are conducted from date of vacancy in each year covered by this plan The date of the vacancy is the date on which the Electoral Commission receives an up to date notification (unless the matter is still active in the court)	Within 90days	77	Within 62 days	Within 90 days	Within 90 days	Within 90 days	Within 90 days
2.1.2	Average number of calendar days in which to replace PR seat vacancies in each year covered by this plan The date of the vacancy is the date on which the Electoral Commission receives an up to date notification (unless the matter is still active in the court).	Within 35 days	16	Within 16 days	Within 35 days	Within 35 days	Within 35 days	Within 35 days

Performance indicators – medium term targets for strategic objective 2.1		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1.3	Number of calendar days in which election results for each election are announced by the Electoral Commission in each year covered by this plan	Within 1 day	1	3 days after 2014 NPE 1 day for all 228 by-elections	By elections Within 7 days	LGE 2016 and By elections Within 7 days	By elections Within 7 days	By elections Within 7 days
2.1.4	Number of elections set aside in each year covered by this plan	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 2.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Average number of calendar days in which elections are conducted from date of vacancy in each year covered by this plan The date of the vacancy is the date on which the Electoral Commission receives the notification.	Quarterly	Within 90 days	Within 90 days	Within 90 days	Within 90 days	Within 90 days
2.1.2	Average number of calendar days in which to replace PR seat vacancies in each year covered by this plan. The date of the vacancy is the date on which the Electoral Commission receives the notification.	Quarterly	Within 35 days	Within 35 days	Within 35 days	Within 35 days	Within 35 days
2.1.3	Number of calendar days in which election results for each election are announced by the Electoral Commission in each year covered by this plan	Quarterly	LGE 2016 Within 7 days	LGE 2016 and By elections Within 7 days	By- Elections Within 7 days	By- Elections Within 7 days	By- Elections Within 7 days
2.1.4	Number of elections set aside in each year covered by this plan	Quarterly	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)

5.4 Strategic Objective 2.2 linked to Strategic Goal 2

Maintain an accurate national common voters roll to ensure the credibility of elections.

(i) Strategic objective statement

Ensure an up to date and comprehensive national voters roll ahead of every statutory election by ensuring that a monthly update against the national population register is performed for each month covered by the strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 2.2		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.2.1	Number of registered voters reflected on the voters' roll as at 31 March each year	23,169,416	25,364,669	25,161,799	25,425,221	26,139,122	25,616,339	27,153,320
2.2.2	Frequency per annum that voters roll is verified against national population register (NPR) updates received from the Department of Home Affairs (DHI) monthly.	12 verifications	12 verifications	12 verifications	12 verifications	12 verifications	12 verifications	12 verifications
2.2.3	Procure planned number (38,000) programmable bar code scanner units or equivalent for voter registration on a seven to ten year cycle by 31 March 2018	New indicator			n/a	n/a	Procurement of zip-zips - 38,000 units procured	n/a

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 2.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Number of registered voters reflected on the voters' roll as at 31 March each year	Annually	26,139,122				26,139,122
2.2.2	Frequency per annum that voters roll is verified against national population register (NPR) updates received from the Department of Home Affairs (DHA) monthly.	Quarterly	12 verifications	3	3	3	3
2.2.3	Procure planned number (38,000) programmable bar code scanner units or equivalent for voter registration on a seven to ten year cycle by 31 March 2018	Annually (7 to 10 Year cycle)	n/a				

5.5 Strategic Objective 2.3 linked to Strategic Goal 2

Ensure efficient election delivery by the timely establishment of accessible and suitable voting facilities and processes and by applying infrastructure and logistical resources to meet operational demands for main electoral events.

(i) Strategic objective statement

Provide and maintain infrastructural capacity commensurate with the logistics plans for each main electoral event, i.e. registration week-ends and elections at a national scale, within prescribed election timelines.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 2.3		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.3.1	Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Non-election	22,263	22,263	22,600	22,563	Non-election	23,000
2.3.2	Number of permanent warehouses; municipalities with local office facilities and full time distribution services available to support main electoral events	10 237* 1	10 234* 1	10 234* 1	10 234* 1	10 213* 1	10 213* 1	10 213* 1
2.3.3	Timely sourced electoral materials in accordance with the approved materials requirement plan (MRP) and bill of material (BOM), delivered to voting stations, for each main electoral event (i.e. NPE and LGE).	100% achieved	100% achieved	100% achieved	100% of 22,600 voting stations achievement	100% of 22,563 voting stations achievement	Non-election	100% of 23,000 voting stations achievement

* Target is linked to number of municipalities in South Africa

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 2.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Annually	22,563		22,563		
2.3.2	Number of permanent warehouses; municipalities with local office facilities and full time distribution services available to support main electoral events	Quarterly	10 213* 1	10 213 1	10 213 1	10 213 1	10 213 1
2.3.3	Timely sourced electoral materials in accordance with the approved materials requirement plan (MRP) and bill of material (BOM), delivered to voting stations, for each main electoral event (i.e. NPE and LGE).	Annually	22,563 voting stations achievement		22,563 voting stations achievement		

* Target is linked to number of municipalities in South Africa

5.6 Strategic Objective 2.4 linked to Strategic Goal 2

Provide consultative and cooperative liaison platforms between the Electoral Commission and political parties to facilitate free and fair elections.

(i) Strategic Objective Statement

Strengthen a cooperative relationship with political parties by:

- conducting a predetermined number of liaison sessions, commensurate with the prevailing electoral phases, with political parties on national level, on provincial level, and on a municipal level; and
- annually ensuring that the funding in respect of political parties received from Parliament is distributed as defined in the relevant legislation;

in each year covered by the strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 2.4	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.4.1 Number of liaison sessions held with members of party liaison committees (PLCs) meetings at national (x1), provincial (x9) and municipal (x213) levels per annum	1,325	2,060	(1,748) 17 Nat / 69 Prov / 1,662 Local	1,810 liaison sessions 9 Nat / 81 Prov / 1,720 Local	1,338 liaison sessions 6 Nat / 54 Prov / 1,278 Local	892 liaison sessions 4 Nat / 36 Prov / 852 Local	1,784 liaison sessions 8 Nat / 72 Prov / 1,704 Local
2.4.2 Funding of political parties - number of quarterly disbursements made to represented parties per annum	4	4	4	4	4	4	4

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 2.4	Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.4.1 Number of liaison sessions held with members of party liaison committees (PLCs) meetings at national (x1), provincial (x 9) and municipal (x213) levels per annum	Quarterly	1,338 liaison sessions 6 Nat / 54 Prov / 1,278 Local	446 liaison sessions 2 Nat / 18 Prov / 426 Local	446 liaison sessions 2 Nat / 18 Prov / 426 Local	223 liaison sessions 1 Nat / 9 Prov / 213 Local	223 liaison sessions 1 Nat / 9 Prov / 213 Local
2.4.2 Funding of political parties - number of quarterly disbursements made to represented parties per annum	Quarterly	4	1	1	1	1

5.7 Strategic Objective 2.5 linked to Strategic Goal 2

Strive for excellence at voting station level to enhance the integrity of elections and to enable the Electoral Commission to deliver on its mandate.

(i) Strategic objective statement

Provide and maintain skilled electoral personnel capacity, commensurate with the demands of each electoral event for the main registration weekends, and the elections that will take place in the period covered by the strategic plan.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 2.5		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.5.1	Number of electoral staff recruited and trained per annum.	1,071	46,251	211,252	50,850	263,454 staff (50,850 for REG2 and 212,604 for LGE2016)	Non - election	50,850

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 2.5		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.5.1	Number of electoral staff recruited and trained per annum.	Annually	263,454 staff (50,850 for REG2 and 212,604 for LGE2016)	50,850	212,604		

5.8 Reconciling performance targets with Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 2

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2016 MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1 Electoral Operations Management	1,735	2,129	2,118	2,398	2,574	2,911	3,046
2 Electoral Matters	19,139	36,789	97,703	61,338	73,472	23,528	48,335
3 Logistics and Infrastructure	41,262	136,226	181,406	162,384	196,203	43,516	149,250
4 Political Parties	1,026	1,752	4,538	7,430	4,046	2,746	2,803
5 Provincial and local offices	245,030	304,402	320,448	350,789	392,849	403,858	425,286
6 Electoral capacity building	8,612	199,696	320,331	185,497	290,056	6,091	255,732
TOTAL FOR SUB-PROGRAMMES	316,804	680,994	926,544	769,836	959,200	482,650	884,452
<u>Economic classification</u>							
Current payments	316,804	680,994	926,544	769,836	959,200	482,650	884,452
Compensation of employees	234,165	366,864	364,664	413,302	412,318	388,886	503,459
Goods and services	82,639	314,130	561,880	356,534	546,882	93,764	380,993
SUB-TOTAL	316,804	680,994	926,544	769,836	959,200	482,650	884,452

5.9 Performance and expenditure trends

R1 billion has been allocated to this programme for goods and services in the 2016 MTEF period. Compensation of employees amounts to R1.3 billion.

Expenditure under this programme increases significantly (by approximately 198.7%) in an election year as compared to a non-election year. Over and above the normal inflationary adjustments, goods and services under this programme increase during election periods, mainly as a result of the cost of voting station infrastructure, logistical arrangements, as well as the recruitment, appointment and training of staff appointed at voting stations during main registration drives and elections.

Training of electoral staff, especially around special voting processes and procedures has been identified as an area which needs to be substantially improved before the 2016 elections as well as the 2019 national and provincial elections. The need to engage more regularly and effectively with presiding and deputy presiding officers to enhance their understanding and skills in addressing issues that may arise on Election Day and during by-elections has become crucial.

The temporary staff, working at voting stations during registration and election periods, are remunerated under the economic classification of goods and services for their subsistence and travel.

The increase in baseline allocations in respect of the compensation of permanent employees is mainly due to annual salary increases. Costing of remuneration of employees include salary packages, reimbursive travel claims, cell phone allowance, overtime and employer contributions.

754 full-time staff members (of which 730 are based on provincial and municipal levels) are responsible for service delivery under this programme. Furthermore, approximately 50,850 staff are appointed at voting stations for each national registration drive and approximately 212,604 staff on Election Day.

The permanent staff structure is also expanded during election periods with between 5,000 and 6,000 contract staff (including assistant project coordinators and area managers) to assist with logistical arrangements.

6. PROGRAMME 3: OUTREACH

6.1 Programme Purpose

The purpose of this programme is to strengthen electoral democracy and encourage citizen participation by providing continuous education; strategic and thought leadership on matters pertaining to electoral democracy; broadening our research agenda and issuing publications; increasing visibility through proactive consultation, effective communication, and presence amongst our stakeholders and communities; facilitating platforms for political dialogue; cultivating an environment conducive for the holding of free and fair elections; and constantly engaging the media.

6.2 Subprogrammes

There are four subprogrammes under Programme 3, namely:

3.1 Outreach Management provides the strategic management for Programme 3.

3.2 Civic and Electoral Democracy Education inform and educate the public on electoral democracy with a view to strengthening participation in electoral processes. Research optimises available data in order to inform organisational planning and other decision making processes. It tracks emerging trends (perceptions and attitudes) in the social context that assist the Electoral Commission determine its response. It also considers latest developments in democratic elections administration.

3.3 Communications actively supports the Electoral Commission's efforts to strengthen electoral democracy and ensure free and fair elections. It works to protect and enhance the image of the Electoral Commission through strategic communication with the Commission's stakeholders, including political parties.

3.4 Stakeholder Engagement and Liaison engages and liaises with a set of stakeholders nationally and internationally in order to promote knowledge of and adherence to democratic electoral principles and promotes collaboration with the same when necessary.

6.3 Strategic Objective 3.1 linked to Strategic Goal 3

Encourage the electorate's engagement with, and participation in, electoral processes in order to facilitate the right to vote as enshrined in the Constitution.

(i) Strategic objective statement

Achieve a voter turnout of 60% for local government elections in 2016 and 75% for national and provincial elections in 2019.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 3.1		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1.1	Number of voters who turnout in national and local government elections , as a percentage of registered voters in years when applicable	n/a	n/a	73.48%	n/a	60% of registered voters (15,683,473)	n/a	n/a
3.1.2	Number of civic and democracy education events* held per annum.	4,875	65,454	11,363	60,000	60,000	15,000	60,000
3.1.3	Audience reach for television and democracy education content as evidenced by the relevant viewership and listenership figures in each year covered by the Annual Performance Plan.	New indicator		3,148,164 viewers	5 million viewers and listeners	2,5 million viewers and listeners	2 million viewers and listeners	6 million viewers and listeners
3.1.4	Public perceptions of the Electoral Commission held as evidenced by the media reports for each year covered by the Annual Performance Plan	New indicator		72% neutral / positive achievement	75% neutral / positive achievement	75% neutral / positive achievement	75% neutral / positive achievement	75% neutral / positive achievement

* The definition of a civic and democracy education event is defined as being an activity with an educational objective targeting a specific audience of at least a given minimum size of 20 people.

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 3.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Number of voters who turnout in national and local government elections, as a percentage of registered voters in years when applicable	Annually	60% of registered voters (15,683,473)		60% of registered voters (15,683,473)		
3.1.2	Number of civic and democracy education events held per annum.	Quarterly	60,000	30,000	10,000	10,000	10,000
3.1.3	Audience reach for television and radio democracy education content as evidenced by the relevant viewership and listenership figures in each year covered by the Annual Performance Plan	Annually	2,5 million viewers and listeners				2,5 million viewers and listeners
3.1.4	Public perceptions of the Electoral Commission held, as evidenced by the media reports for each year covered by the Annual Performance Plan	Quarterly	75% neutral / positive achievement	75%	75%	75%	75%

6.4 Strategic Objective 3.2 linked to Strategic Goal 3

Achieve a low rate of spoilt ballots as a measure of the effectiveness of civic and democracy programmes.

(i) Strategic objective statement

Keep the rate of spoilt ballots below the international norm for spoilt ballots which is 1.6% in each reporting period in national, provincial and local government elections.

(ii) Performance indicators and annual targets for 2017

Performance indicators – medium term targets for strategic objective 3.2		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2.1	Recorded, number of spoilt ballots in National and local government elections in the years when applicable	n/a	n/a	1.35 % of votes cast	n/a	1.6% of votes cast	n/a	n/a

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 3.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Recorded number of spoilt ballots in national and local government elections in the years when applicable	Annually	1.6% of votes cast		1.6% of votes cast		

6.5 Strategic Objective 3.3 linked to Strategic Goal 3

Enhance the Electoral Commission’s reputation as a credible and trustworthy Electoral Management Body.

(i) Strategic objective statement

Within the five year period covered by the strategic plan, achieve 903 engagements/ collaborations with domestic, regional and international stakeholders to share and benchmark expertise and good practice.

(ii) Performance indicators and annual targets for 2017

Performance indicators – Medium term targets Strategic Objective 3.3		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.3.1	Number of interactions / liaisons internationally achieved per annum	36	26	28	30	30	30	30

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 3.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of interactions / liaisons internationally achieved per annum.	Quarterly	30	7	7	8	8

6.6 Strategic Objective 3.4 linked to Strategic Goal 3

Provide thought leadership in the field of electoral management and related fields as per Vision 2018 in order to strengthen electoral democracy.

(i) Strategic objective statement

Within the five year period covered by the strategic plan, facilitate 20 research projects, information sharing sessions, debates or general discourses on matters pertaining to electoral democracy through lectures, seminars, conferences, publications and opinion pieces.

(ii) Performance indicators and annual targets for 2017

Performance indicators – Medium term targets Strategic Objective 3.4		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.4.1	The number of research and thought leadership initiatives achieved per annum	New indicator	44	5	4	4	4	4

(iii) Quarterly targets for 2017

Quarterly targets iro performance indicators for strategic objective 3.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.4.1	The number of research and thought leadership initiatives achieved per annum	Annually	4				4

6.7 Reconciling performance targets with the Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 3

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2016 MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1 Outreach Management	1,773	2,300	2,332	2,728	3,067	3,194	3,309
2 Civic and Democracy Education and Research	52,999	118,584	95,356	155,090	123,095	108,945	161,877
3 Communications	7,560	157,293	63,851	138,505	71,608	18,279	210,085
4 International Liaison	3,374	3,875	5,509	4,086	3,215	3,215	5,310
TOTAL FOR SUB-PROGRAMMES	65,706	282,052	167,048	300,409	200,985	133,633	380,581
<u>Economic classification</u>							
Current payments	65,706	282,052	167,048	300,409	200,985	133,633	380,581
Compensation of employees	35,700	81,226	76,150	99,633	77,713	60,298	113,488
Goods and services	30,006	200,826	90,898	200,776	123,272	73,335	267,093
SUB-TOTAL	65,706	282,052	167,048	300,409	200,985	133,633	380,581

6.8 Performance and expenditure trends

Budget allocation under this programme is directed at informing and educating civil society on democracy and electoral processes. Over the MTEF period R463.7 million has been allocated, mainly under goods and services and R251.5 million to compensation of employees. Some of this funding may, however, have to be re-prioritised between goods and services and the compensation of employees depending on the outcome of the revised civic and democracy education model which is currently being developed and which will be implemented during the MTEF period.

The increase in baseline allocations in respect of the compensation of permanent employees is mainly due to annual salary increases. Costing of remuneration of employees include salary packages, reimbursive travel claims, cell phone allowance, overtime and employer contributions.

Expenditure peaks during registration and election periods when civic education and communication programmes peak. A further factor is the international observer missions which are hosted by Commission Services during these periods.

Twenty two full-time staff members are responsible for performance delivery on national level and 70 on provincial and local levels.

The rate of registration of young voters and specifically those citizens born after 1994 ("Born Frees") represents one of the major challenges to the Electoral Commission. Resultantly increased visibility of outreach programmes, especially amongst the youth (age group 18 to 25) continues to be one of the key components of the strategy of the Electoral Commission over the period covered by the strategic plan. In order to achieve this, the Electoral Commission revised its strategy regarding civic democracy in educational institutions.

The staff structure is expanded during election periods with contract staff and fieldworkers to assist with civic education programmes. Outside of general elections, the Electoral Commission has an opportunity to strengthen electoral democracy through outreach programmes, making use of internal capacity outside the Outreach function.

