



ELECTORAL COMMISSION 2022/23 AMENDED ANNUAL PERFORMANCE PLAN

EXECUTIVE AUTHORITY'S STATEMENT



Vice-Chairperson: Janet Love

To give effect to its vision of being a pre-eminent leader in electoral democracy and the quest for continuous development and improvements in its actions and operations, the Commission has ensured that the strategic and policy priorities contained in this Annual Performance Plan are aligned with the 2020–2025 Strategic Plan.

Political and organisational maturity among registered political parties has greatly advanced since South Africa's first democratic elections in 1994. Since then, the expectations that political parties and the public have of an electoral administration have changed significantly. In response, the administration of elections has, in turn, become more structured and efficient since 1994.

Although the Electoral Commission, as an electoral management body, has distinguished itself over the years and has constantly improved on the service and facilities it offers to all its stakeholders, the political and macro-social environment in which it operates has changed drastically.

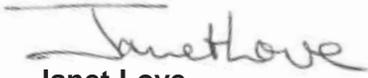
This changed environment impacts on the work of the Electoral Commission. It was therefore appropriate for the Commission to once again reflect on its legal mandate, obligations and strategic priorities. The Commission has taken overall responsibility for

developing strategic priorities for the five-year period covered by the Strategic Plan, which informs this Annual Performance Plan. The strategic priorities for the planning cycle 2020–2025 were conceptualized at a re-visioning five-day workshop attended by Commissioners, senior management and representatives from all levels within the Electoral Commission. During this workshop, a new long-term vision (Vision Electoral Excellence), the Impact Statement for the planning period, as well as the strategic outcomes and outputs with the relevant performance indicators and targets, were developed in line with the new Framework for Strategic and Annual Performance Plans.

To give effect to its vision of being a pre-eminent leader in electoral democracy and the quest for continuous development and improvements in its actions and operations, the Commission has ensured that the strategic and policy priorities contained in this Annual Performance Plan are aligned with the 2020–2025 Strategic Plan.

Furthermore, 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.

In view of the fact that the 2020/21 Annual Performance Plan is aimed at supporting the overall strategic and policy priorities of the Electoral Commission, the Commission endorses it and is fully committed to supporting its implementation.



Janet Love
Executive Authority

ACCOUNTING OFFICER'S STATEMENT



Chief Electoral Officer: Sy Mamabolo

The Electoral Commission is a Chapter 9 constitutional institution, established in terms of the Electoral Commission Act 1996 and mandated to manage the elections of legislative bodies, to ensure that those elections are free and fair, and to declare the results of those elections within a prescribed period. The Act sets out the composition, powers, functions and duties of the Electoral Commission.

The Commission's strategic outcomes over the medium term are to:

1. strengthen institutional effectiveness;
2. deliver the free and fair election of representatives;
3. inform and engage citizens and stakeholders in electoral democracy; and
4. contribute to the enhancement of transparency in elections and party funding.

This document describes the Electoral Commission's Annual Performance Plan for 2022/23, which aims to support the overall impact statement, as well as the strategic outcomes and outputs of the Electoral Commission.

These outcomes are executed within four programmes:

1. Administration (Outcome 1),
2. Electoral Operations (Outcome 2),
3. Outreach (Outcome 3) and
4. Party Funding (Outcome 4).

This document describes the Electoral Commission's Annual Performance Plan for 2022/23, which aims to support the realization of the constitutional and legal mandate. Within the context of this mandate, the Annual Performance Plan presents measurable and realistic targets for the year. It is thus an instrument for assessing the effectiveness of the institution in pursuit of its mandate.

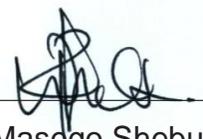
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

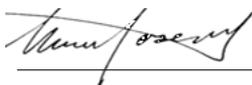
- was developed by the management of the Electoral Commission under the guidance of the Commission;
- takes into account all the relevant policies, legislation and other mandates for which the Electoral Commission is responsible; and
- accurately reflects the impact, outcomes and outputs that the Electoral Commission will endeavor to achieve over the medium term.



Akhtari Henning
Deputy Chief Electoral Officer: Corporate Services



Masego Sheburi
Deputy Chief Electoral Officer: Electoral Operations



Mawethu Mosery
Deputy Chief Electoral Officer: Outreach



George Mahlangu
Chief Executive: Party Funding

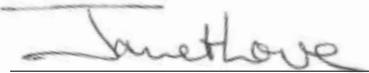
Albaha.

Dawn Mbatha CA(SA)
Chief Financial Officer



Sy Mamabolo
Accounting Officer

Approved by:



Janet Love:
Executive Authority

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PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

The legislative and policy mandates, as presented in the Strategic Plan for 2020–2025, remain relevant.

2. Updates to institutional policies and strategies

The institutional policies and strategies, as presented in the Strategic Plan for 2020–2025, remain relevant.

3. Updates to relevant court rulings

The relevant court rulings, as presented in the Strategic Plan for 2020–2025, remain relevant

PART B: OUR STRATEGIC FOCUS

4. Updated situation analysis

The institutional policies and strategies, as presented in the Strategic Plan for 2020–2025, remain relevant.

4.1 External environment analysis

The institutional policies and strategies, as presented in the Strategic Plan for 2020–2025, remain relevant.

4.2 Internal environment

The institutional policies and strategies, as presented in the Strategic Plan for 2020–2025, remain relevant.



PART C: **MEASURING OUR PERFORMANCE**

PART C: MEASURING OUR PERFORMANCE

Institutional programme performance information

5. PROGRAMME 1: ADMINISTRATION

5.1 Purpose

The purpose of Programme 1 is to achieve the strategic outcome of strengthening institutional effectiveness at all levels of the organisation. It also provides the overall strategic management of the Electoral Commission, as well as centralised support and financial management services.

5.2 Sub-programmes

There are three sub-programmes under Programme 1:

1.1 Management focuses on strengthening governance by refining institutional governance arrangements (including the Commission's committees and structures), exercising oversight, and undertaking 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 (CEO), which also resides under this sub-programme, monitors risk, as well as the implementation of and adherence to the Electoral Commission's strategic priorities and organisational policies.

Furthermore, this office ensures the achievement of outcomes and outputs, and works to improve the effective and efficient functioning of the Electoral Commission.

1.2 Corporate Services focuses on building institutional capacity, expanding human capital development, adhering to performance standards, becoming people-centred, managing human resources well, 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 information and communication technology, legal services, human resource management and facilities management to efficiently and effectively support the core business of the Electoral Commission.

1.3 Financial Management focuses on managing financial resources well.

This sub-programme provides enabling business processes and systems in respect of financial management, which conforms to legal prescripts.

5.3 Outcomes, outputs, performance indicators and targets for 2022 MTEF

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.1.1	Strengthened institutional effectiveness	Exercise leadership and governance, monitoring and evaluation to ensure the effective implementation of the Electoral Commission's core mandate, strategic outcomes and outputs, aligned with the corresponding budget allocations and risk mitigation.	Number of quarterly reviews of the strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter.	4	4	4	4	4	4	4
1.1.2		Provide a cutting-edge, stable, secure ICT environment that meets all functional needs of the Electoral Commission and supports innovative business processes.	Minimum annual percentage network and application systems availability measured in hours (system-generated report available)	97.666% (2 172.063 hours).	97.3% (2 180.096 hours).	97,384% (2 156.060 hours).	97% of (2 214 hours achieved)	97% of (2 232 hours achieved)	97% of (2 223 hours achieved)	97% of (2 223 hours achieved)
1.1.3		Recruit and retain a talented permanent staff complement to meet operational requirements, as well as constitutional obligations	Number of funded positions filled per annum	922 filled posts calculated pro-rata over the year.	88% (906 filled posts).	81% (909 filled of 1 121 approved posts)	90% of 1 113 posts calculated pro-rata over the year	95% of funded posts filled (938 posts) calculated pro-rata over the year	95% of funded posts filled (938 posts) calculated pro-rata over the year	95% of funded posts filled (938 posts) calculated pro-rata over the year
1.1.4		Effectively manage financial resources in compliance with legislation.	Obtain a clean audit outcome from the annual external audit process	New	New	Obtained a clean audit	Obtain a clean audit	Obtain a clean audit	Obtain a clean audit	Obtain a clean audit

5.4 Indicators, annual and quarterly targets

No.	Output indicators	Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1	Quarterly review of the Electoral Commission's strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter	4	1	1	1	1
1.1.2	Minimum annual percentage network and application systems availability measured in hours (system-generated report available)	97% of 2 214 hours achieved	97% of 540 hours achieved	97% of 576 hours achieved	97% of 540 hours achieved	97% of 558 hours achieved
1.1.3	Number of funded positions filled per annum	90% of funded posts calculated pro-rata over the year	N/A	N/A	N/A	90% of funded posts calculated pro-rata over the year
1.1.4	Obtain a clean audit outcome from the annual external audit process	Obtain a clean audit	N/A	N/A	N/A	Obtain a clean audit

5.5 Explanation of planned performance over the medium-term period

The outputs and indicators covered under this programme support good corporate governance and strengthened institutional effectiveness. Regular Commission meetings and timely reporting of performance, risk management and internal audit will direct the activities of the Electoral Commission towards good governance and achieving an unqualified report with no compliance findings, which aims to achieve a clean audit over the planning period. ICT governance, together with adequate training and performance management of a fully functioning staff complement, will enhance controls and result in compliance with laws and regulations.

5.6 Programme resource considerations

Programme	Audited outcome			Adjusted Budget	2022 MTEF		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R'000							
Administration	564 572	646 488	569 808	840 044	838 891	820 581	911 631
<u>Economic classification</u>							
Current payments	564 572	646 488	569 808	840 044	838 891	820 581	911 631
Compensation of employees	193 312	183 799	191 623	210 707	230 417	237 613	252 032
Goods and services	349 586	433 602	346 696	579 864	560 749	537 014	613 926
Depreciation	21 499	28 438	31 486	49 473	47 725	45 954	45 673
Losses from sale of fixed assets	166	631	-	-	-	-	-
Interest dividends and rent on land	9	18	3	-	-	-	-
Total Expenditure	564 572	646 488	569 808	840 044	838 891	820 581	911 631

Over the 2022 Medium-term Expenditure Framework (MTEF), R720,1 million will be allocated to the compensation of employees and R1.7 billion has be allocated under goods and services. The increase in baseline allocations in respect of the compensation of permanent employees is mainly due to annual salary increases and vacant funded positions.

Over and above the normal inflationary adjustments under goods and services, the Electoral Commission made a provision for a procurement of a permanent home for the national office and technology initiatives over the medium term to support electoral processes and to facilitate electoral transparency ahead of the 2024 National and Provincial Elections (NPE). Furthermore, the increase during election periods is mainly as a result of the sourcing of professional services in the ICT department and additional warehousing accommodation at local level.

In addition to the Electoral Commission's election activities, the 2022/23 financial year budget also includes funding for the procurement of a permanent office building for its national office.

5.7 Technical indicator descriptions (TID)

Indicator number	1.1.1
Indicator title	Quarterly review of the Electoral Commission's strategic register by the Executive Risk Management Committee within 30 days after the start of the next quarter
Definition	This indicator records the number of quarterly reviews and updates of the strategic risk register by the Executive Risk Management Committee.
Source of data	Minutes and strategic risk registers are kept in the office of the Chief Electoral Officer.
Method of calculation or assessment	Each quarterly strategic risk register for the year under review counts towards the achievement of the objective, notwithstanding the fact that the final quarter's register will be presented within 30 days of the start of the following financial year.
Means of verification	Strategic risk registers and minutes of the Executive Risk Management Committee. Depending on the timing of Executive Risk Management Committee meetings, signed or unsigned minutes count towards the achievement of this target.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	4 quarterly strategic risk registers
Indicator responsibility	Chief Risk Officer

Indicator number	1.1.2
Indicator title	Minimum annual percentage network and application systems availability measured in hours (system-generated report available)
Definition	The Electoral Commission's network connects the national office, disaster site, nine provincial offices, ten warehouses and 213 municipal offices and sub-municipal offices, and provides all staff members with access to the electoral, financial and management systems required for the effective functioning of the organisation.
Source of data	The data is available in the Office of the Chief Information Officer (CIO).
Method of calculation or assessment	The percentage uptime is calculated using two primary factors: network and server availability. The network and server figures are calculated by aggregating and averaging the daily availability figures (received from the monitoring tools for each site) on every working day of the year and nine working hours per day (2 214 hours per annum in 2022/23). The average is reported on a monthly basis and recorded as a percentage of working hours in that month. The average percentage of three months is used to calculate the quarterly figure. The number of working days excludes the closed period between Christmas and New Year's Day. The monitoring is done for the productive deployment period of the equipment (i.e., from commissioning to decommissioning).
Means of verification	The network and server monitoring systems, such as Nagios, or its successor, are used to electronically monitor and collect performance and availability data across the network, aggregated and reported centrally through the monitoring tool(s) in the ICT Department at national level.
Assumptions	That load shedding, especially at local and provincial levels, will be minimal.
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly (three-monthly reports consolidated)
Desired performance	98% of system uptime
Indicator responsibility	Chief Information Officer

Indicator number	1.1.3
Indicator title	Number of funded positions filled per annum
Definition	The total number of filled positions achieved during the year on a pro-rata basis. The target is 90% of funded positions on a pro-rata basis. Fixed-term staff appointed under the capacitation policy count towards the achievement of this target.
Source of data	The Office of the Manager: Human Resources and the Office of the Chief Financial Officer (Budget Management).
Method of calculation or assessment	A post filled for the full year counts as one full post; posts filled for part of the year count pro- rata (e.g. a post filled for half a year counts as half-a-post.) Fixed-term staff appointed under the capacitation policy count towards the achievement of this target.
Means of verification	SAP personnel records available from Human Resources, as well as the monthly permanent and fixed-term staff reconciliation spreadsheet (staff paid as per SAP payroll vs staff paid as per SAP finance) available from the Office of the Chief Financial Officer
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	An increase in the number of filled posts means that the Electoral Commission is better resourced to deliver on its mandates.
Indicator responsibility	General Manager: Human Resources

Indicator number	1.1.4
Indicator title	Obtain a clean audit outcome from the annual external audit process.
Definition	Good corporate governance is central to an efficient and effective organisation. AGSA audits financial statements, if they are free from material misstatements and there are no material findings on reporting of performance objectives or non-compliance with legislation. The Commission aims to achieve Clean Audit Outcome.
Source of data	AGSA audit report
Method of calculation or assessment	Qualitative
Means of verification	Audit Report issued by the Auditor-General
Assumptions	All legislative requirements are complied with, including GRAP
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative year end
Reporting cycle	Annually
Desired performance	Clean audit opinion
Indicator responsibility	Chief Financial Officer

6. PROGRAMME 2: ELECTORAL OPERATIONS

6.1 Purpose

Programme 2 focuses on the strategic outcome of managing and delivering free and fair elections 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.

6.2 Sub-programmes

There are five sub-programmes under Programme 2:

- 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 election boundaries, registration of voters, maintenance of the national voters' roll, registration of candidates in an election, planning and coordination of activities during registration weekends, on Election Day and special voting days, as well as for home visits.
- 2.3 **Logistics and Infrastructure** provides logistics, warehousing and distribution infrastructure such as voting stations and municipal electoral offices, electoral materials and equipment as specified in the bill of materials and voting station plans.
- 2.4 **Provincial and local offices** provide for the resources and decentralised support costs in provinces, excluding accommodation (rental costs).
- 2.5 **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 for the delivery of the electoral programme to cope with the workload and difficult logistical arrangements.

6.3 Outcomes, outputs, performance indicators and targets for 2022 MTEF

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2.1.1	Free and fair elections delivered	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	Percentage of elections set aside.	0 (None)	2 elections	0 (None)	0%	0%	0%	0%
2.1.2		Maintain credible national voters' roll that is cutting-edge technology	Number of registered voters as at 31 March each year.	26 749 55726	26 614 27525	25 802 362	26 540 000	26 180 000	26 180 000	26 180 000

6.4 Indicators, annual and quarterly targets

No.	Output indicators	Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1	Percentage of elections set aside	0%	0%	0%	0%	0%
2.1.2	Number of registered voters as at 31 March each year.	26 180 000	0	0	0	26 180 000

6.5 Explanation of planned performance over the medium-term period

The outputs and indicators covered under this programme support Outcome 2, which aims to achieve the delivery of free and fair elections, and its associated indicators, which aim to have credible elections based on a legislative and policy framework with accepted outcomes or results. All these outputs and associated indicators will assist in achieving not only Outcome 2, but also the impact statement of ensuring free and fair elections.

6.6 Programme resource considerations

Programme	Audited outcome			Approved Budget	2022 MTEF			
	R'000	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
Electoral Operations		769 359	1 131 078	542 282	1 904 954	781 333	1 233 686	1 264 428
<u>Economic classification</u>								
Current payments		769 359	1 131 078	542 282	1 904 954	781 333	1 233 686	1 264 428
Compensation of employees		490 094	498 000	463 608	640 025	571 208	655 833	671 840
Goods and services		264 932	614 119	62 119	1 216 868	147 090	517 156	532 262
Depreciation		14 333	18 959	16 555	48 061	63 035	60 697	60 326
Total Expenditure		769 359	1 131 078	542 282	1 904 954	781 333	1 233 686	1 264 428

Over the medium term, the commission will focus on preparing for and conducting the 2024 national and provincial elections, for which R3.2 billion is allocated for Electoral Operations. These elections will for this first time include the participation of independent candidates following a direction from the Court that Parliament must enact amendments to the Electoral Act. Additional costs will therefore be incurred to revise the information technology systems of the Electoral Commission to accommodate and operationalise the new electoral system particularly in the areas of candidate nomination, results system and seat allocation.

The significant cost drivers in this programme remain and include the procurement, distribution and warehousing of registration and election materials; rental and infrastructure payments for approximately 23 000 voting stations; the procurement of the electoral bill of material; the appointment and training of approximately 208 000 electoral and expansion staff; the maintenance of the voters' roll; and technological improvements. Expenditure pressure are expected to manifest in the printing costs of ballot papers given the increase in size to the ballot papers to accommodate independent candidates.

6.7 Technical indicator descriptions (TID)

Indicator number	2.1.1
Indicator title	Percentage of elections set aside.
Definition	Percentage of the number of elections that are set aside by a court of law.
Source of data	Copy of court order kept on file held by Electoral Matters
Method of calculation or assessment	Incidences of an election (including by-elections) being set aside by a court of law within the financial year. No elections having been set aside indicates that the target is achieved. The election is deemed to be set aside on the date of the court ruling, thus elections held in a previous financial year that were set aside in the current financial year are included in this year's count. Elections held in this financial year that were set aside after the end of the financial year are included in next year's count.
Means of verification	Copy of court order kept on file held by Electoral Matters
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Performance that meets the target of zero.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	2.1.2
Indicator title	The number of registered voters as at 31 March each year.
Definition	Registered voters on the last working day of the financial year
Source of data	A snapshot of the number of registered voters extracted from the voter registration database as at 31 March to be filled by Electoral Matters.
Method of calculation or assessment	Every current registered voter appearing on the voters' roll is counted once.
Means of verification	A snapshot of the number of registered voters extracted from the voter registration database as at 31 March and the voter registration database linked to the national population register of the Department of Home Affairs.
Assumptions	The national population register provided by the Department of Home Affairs to the Commission is accurate and up-to-date.
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Annual
Desired performance	Numbers equal to or greater than the target represent achievement of the target.
Indicator responsibility	General Manager: Electoral Matters

7. PROGRAMME 3: OUTREACH

7.1 Purpose

This programme focuses on the strategic outcome of informing and engaging citizens and stakeholders in electoral democracy. It fosters participation in electoral democracy by providing civic and democracy education on a continuous basis; voter and balloting education as may be required by each election; 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 among 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.

7.2 Sub-programmes

There are four sub-programmes under Programme 3:

- 3.1 **Outreach Management** provides the strategic management for Programme 3.
- 3.2 **Education and Research** imparts the knowledge, teaches the skills and nurtures the attitudes and values that enable as many citizens as possible to access the

opportunities presented by a participatory democracy. Research optimises the 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 to determine its response. It also considers the latest developments in democratic election administration.

- 3.3 **Communications** actively manages the reputation of the Electoral Commission as a trusted body for managing free, fair and credible elections. It further enhances and supports the Electoral Commission's education and research agendas through strategic communication with the Electoral Commission's stakeholders, including political parties.

- 3.4 **Stakeholder Relations Management** 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.

7.3 Outcomes, outputs, performance indicators and targets for 2022 MTEF

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.1.1	Informed and engaged citizens and stakeholders in electoral democracy	Provide research and thought leadership to strengthen electoral democracy.	The number of research initiatives achieved per annum	4	5	0	3	3	3	3
3.1.2			The number of thought leadership interactions achieved per annum	New	New	4	10	10	10	10
3.1.3		Actively promote and foster awareness and participation in electoral processes through civic and democracy education programmes.	The number of CDE events held per annum	82 388	30 726	13 036	24 000	18 000	18 000	24 000
3.1.4		Interact with domestic, regional and international stakeholders to build an understanding of the Electoral Commission's role in delivering credible elections.	Number of meetings Electoral Commission hold with key stakeholders per annum	New	New	70	10	10	25	25

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated Performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
3.1.5	Informed and engaged citizens and stakeholders in electoral democracy	Advance and promote electoral processes through communication campaigns on diverse platforms to sustain visibility across the electoral cycle.	Recorded reach across multimedia communications platforms (digital, television, print, radio and out-of-home) included recorded number of placements of messages in media platforms..	New	New	New	Digital (all social media and online content: Facebook ad reach – 35 million impressions Twitter ad reach – 2 million YouTube ad views – 2 million WhatsApp – New Google Adwords – 1 million impressions SMSs sent – 1 million Please Call Me – 100 million Television: 2 600 000 viewers Radio: 4 400 000 listeners Print: 6 million readers Out of home (150 billboards, 180 000 street pole posters, 2 000 transit TV screens, commuter transport – 20 long- distance buses)	4 million Facebook impressions; 200 00 Twitter ad reach; 200 000 YouTube ad views; 2 million impressions on Google AdWords; 200 000 sms's sent; 15 million callbacks; 600 000 TV viewers; 500 000 radio listeners; 600 000 readers and out of home (15 billboards, 18 000 street pole posters, 200 transit TV screens, commuter transport – 2 long distance buses).	Digital (all social media and online content: Facebook ad reach – 35 million impressions Twitter ad reach – 2 million YouTube ad views – 2 million WhatsApp – New Google Adwords – 2 million impressions SMSs sent – 2 million Please Call Me – 150 million Television: 6 million viewers Radio: 5 million listeners. Print: 6 million readers Out of home (150 billboards, 180 000 street pole posters, 2 000 transit TV screens, commuter transport – 20 long- distance buses)	Digital (all social media and online content: Facebook ad reach – 35 million impressions Twitter ad reach – 2 million YouTube ad views – 2 million WhatsApp – New Google Adwords – 2 million impressions SMSs sent – 2 million Please Call Me – 150 million Television: 6 million viewers Radio: 5 million listeners. Print: 6 million readers Out of home (150 billboards, 180 000 street pole posters, 2 000 transit TV screens, commuter transport – 20 long- distance buses)

7.4 Indicators, annual and quarterly targets

No.	Output indicators	Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1	The number of research initiatives achieved per annum	3	0	0	0	3
3.1.2	The number of thought leadership interactions achieved per annum	10	2	4	2	2
3.1.3	The number of face-to-face CDE events held per annum	40 000	10 000	20 000	3 000	7 000
3.1.4	Number of meetings Electoral Commission holds with key stakeholders per annum	50	10	15	10	15
3.1.5	Recorded reach across multimedia communications platforms (digital, television, print, radio and out-of- home) included recorded number of placements of messages in media platforms.	4 million Facebook impressions; 200 000 Twitter ad reach; 200 000 YouTube ad views; 2 million impressions on Google AdWords; 200 000 sms's sent; 15 million callbacks; 600 000 TV viewers; 500 000 radio listeners; 600 000 readers and out of home (15 billboards, 18 000 street pole posters, 200 transit TV screens, commuter transport – 2 long distance buses).	0	0	0	4 million Facebook impressions; 200 000 Twitter ad reach; 200 000 YouTube ad views; 2 million impressions on Google AdWords; 200 000 sms's sent; 15 million callbacks; 600 000 TV viewers; 500 000 radio listeners; 600 000 readers and out of home (15 billboards, 18 000 street pole posters, 200 transit TV screens, commuter transport – 2 long distance buses).

7.5 Explanation of planned performance over the medium-term period

The outputs and indicators covered under this programme support Outcome 3, which aims to achieve informed and engaged citizens and stakeholders in electoral democracy, and its associated indicators, which aim to enhance and monitor voter participation over the planning period. All these outputs and associated indicators will not only assist in achieving Outcome 3, but also the impact statement of ensuring free and fair elections.

7.6 Programme resources consideration

Programme	Audited outcome			Approved Budget	2022 MTEF			
	R'000	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
Outreach		269 698	225 878	79 355	327 876	162 174	258 154	236 982
<u>Economic classification</u>								
Current payments		269 698	225 878	79 355	327 876	162 174	258 154	236 982
Compensation of employees		110 540	87 932	70 978	117 985	82 644	113 604	113 863
Goods and services		159 158	137 946	8 377	209 891	79 530	144 550	123 119
Depreciation		-	-	-	-	-	-	-
Total Expenditure		269 698	225 878	79 355	327 876	162 174	258 154	236 982

Budget allocation under this programme is directed at informing and educating civil society on democracy and electoral processes. Over the 2022 MTEF period, R347 million has been allocated under goods and services, and R310 million has been allocated to compensation of employees.

The Electoral Commission plans to undertake extensive civic and democracy education and communications campaigns ahead of major electoral events. Through these campaigns, which will be rolled out on various media platforms, particularly social media, the commission aims to keep the electorate informed and contribute to the rate of voter turnout. These and other related activities will be carried out in the outreach programme, which has been allocated R657 million over the medium term.

The rate of registration of young persons, and specifically those citizens born after 1994 (the “born frees”), represents one of the major challenges to the Electoral Commission. As a result, increased visibility of outreach programmes, especially amongst the youth (in the age group 18 to 29), continues to be one of the key components of the Electoral Commission’s strategy over the planning period. In order to achieve this, the Electoral Commission is continuously embarking on initiatives with the view to enhancing civic democracy in educational institutions.

7.7 Technical indicator descriptions (TID)

Indicator number	3.1.1
Indicator title	The number of research initiatives achieved per annum
Definition	A research initiative may be an empirical and/or applied research study, survey, review, project or paper that is aimed at expanding knowledge and understanding in a particular field. The initiative may be conducted from both an academic and a practitioner perspective.
Source of data	Research reports from formal research studies conducted. Evidence is kept in the Civic Education, Research and Knowledge Management Department.
Method of calculation or assessment	Each initiative counts as a single instance in the achievement of the target.
Means of verification	Proposals, reports or signed agreements where available
Assumptions	As the Electoral Commission entrenches itself as the foremost authority in election management, its research function enables reflection on practice, informs and influences its work, and heightens its credibility by addressing critical issues and advancing innovation in electoral democracy. Research outcomes are utilised in the planning and strategy of the Electoral Commission's activities and processes. Research projects take place on an ongoing basis, subject to the availability of budget and expertise.
Disaggregation of beneficiaries (where applicable)	Different studies adopt different approaches. Some of the larger studies might disaggregate data according to gender, age, race, disability, etc., including other demographic groups. Other studies may adopt a general approach or focus on one particular group or demographic.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	More empirically robust research projects imply a greater body of knowledge and important insights related to electoral democracy.
Indicator responsibility	General Manager: Civic and Democracy Education and Research
Indicator number	3.1.2
Indicator title	The number of thought leadership interactions achieved per annum
Definition	A thought leadership interaction is an interactive activity that: <ul style="list-style-type: none"> examines issues that contribute to and constrain democratization nationally, regionally and internationally; enables the identification, deliberate development and pioneering of new ideas, content and concepts, as well as identifying gaps action and thinking; and allows different scholars and researchers to provide analyses and interact with electoral practitioners to seek improvement.
Source of data	Reports of thought leadership interactions conducted. Evidence is kept in the Civic Education, Research and Knowledge Management Department.
Method of calculation or assessment	Each initiative counts as a single instance in the achievement of the target.
Means of verification	Concept papers, proposals, meeting minutes, emails, programmes and/or reports where available
Assumptions	As the Electoral Commission becomes more experienced in election management, thought leadership interactions enable reflection on practice, inform and influence its work, and heighten its credibility and authority by addressing critical issues and advancing innovation in electoral democracy. Outcomes or recommendations from thought leadership interactions are considered in the planning and strategy of the Commission's activities and processes. Thought leadership interactions take place on an ongoing basis, subject to the availability of budget, capacity and expertise.
Disaggregation of beneficiaries (where applicable)	Interactions may be generic in focus, targeting multiple groups, or may focus on specific groups such as women, youth or persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	More thought leadership interactions imply a greater body of knowledge and new insights related to electoral democracy.
Indicator responsibility	General Manager: Civic and Democracy Education and Research

Indicator number	3.1.3
Indicator title	The number of CDE events held per annum
Definition	A civic education event is defined as an educational activity targeting a specific audience of at least 10 people.
Source of data	For an event to be valid, the following two types of auditable evidence are compulsory: <ul style="list-style-type: none"> • An attendance register per event / non-contact event form, uploaded on the Outreach Management System (OMS); and • Evidence of educational substance, which will be demonstrated by completing the form that is embedded in the OMS.
Method of calculation or assessment	Each event that meets the definition is counted towards achieving the target.
Means of verification	Attendance register and educational substance form uploaded per event and approved at various levels in the OMS.
Assumptions	<p>CDE events remain a key direct-to-voter mechanism by which the Electoral Commission promotes learning that facilitates participation in electoral democracy to various audiences in communities.</p> <p>Public assessments of voter education as evidenced in the Voter Participation Surveys (VPS) and Electoral Staff System (ESS) continue to justify the usefulness of CDE events as a mechanism for community mobilization.</p> <p>CDE events promote and increase knowledge and understanding of electoral processes by targeting specific demographics, stakeholders and areas where voter turnout has been historically low.</p> <p>Budget allocations and resources are available and sufficient for community mobilisation initiatives.</p>
Disaggregation of beneficiaries (where applicable)	Some CDE events target general audiences made up of multiple stakeholders, while others may target differentiated and specific audiences, e.g., youth, women and persons with disabilities. Projects and budget allocations specifically target women, youth and persons with disabilities to participate fully in electoral processes.
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	More events imply that more people have been reached and taught how to participate in South Africa's electoral democracy.
Indicator responsibility	Provincial electoral officers and General Manager: Civic and Democracy Education and Research

Indicator number	3.1.4
Indicator title	Number of meetings Electoral Commission hold with key stakeholders per annum
Definition	<p>A stakeholder interaction is defined as a formal collaborative, mutually beneficial educational capacity-building initiative that promotes knowledge and understanding of electoral democracy.</p> <p>Stakeholders may include groups, individuals, institutions and their formal and informal representatives (such as civil society organisations (an umbrella term for non-governmental, non-profit organisations, community-based organisations and faith-based organisations), national or local government authorities, politicians, religious leaders, groups with special interests and needs, the academic community, the private sector, business, Chapter 9 institutions, traditional leadership structures, statutory bodies, the media, state departments, organised labor, etc.), who cooperate with the Electoral Commission in the achievement of its educational mandate.</p>
Source of data	Meeting minutes, registers, reports or signed agreements where available. These are kept in hard copy at offices where the interactions took place and are uploaded in the OMS.
Method of calculation or assessment	Each stakeholder interaction or meeting counts towards the achievement of the target. Each interaction or meeting counts as a single instance, regardless of how many persons attend it.
Means of verification	Meeting minutes, registers, reports or signed agreements, where available, which are uploaded and approved at various levels in the OMS and kept at various offices.
Assumptions	<p>Stakeholders who are capacitated will promote civic education by raising awareness among their constituencies and informing about electoral democracy.</p> <p>Stakeholder capacity-building initiatives are a sustainable means to promote and increase broad community participation in electoral democracy.</p> <p>Due to their resources and diversity, stakeholders are able to reach all sectors of society.</p>
Disaggregation of beneficiaries (where applicable)	In certain circumstances, stakeholders representing specific groups, such as youth, women and persons with disabilities, may be targeted.
Calculation type	Non-cumulative.
Reporting cycle	Annually
Desired performance	More capacity-building interactions with key stakeholders increase the understanding of electoral democracy in various sectors and communities.

Indicator number	3.1.5
Indicator title	Recorded reach across multimedia communications platforms (digital, television, print, radio and out-of-home) included recorded number of placements of messages in media platforms.
Definition	<p>The Electoral Commission messages will reach an estimated number of citizens within the country and in global community.</p> <p>The Electoral Commission will place or post communication messages in various platforms.</p>
Source of data	<p>Reports received from media houses.</p> <p>Report of the Electoral Commission authorizing placements.</p>
Method of calculation or assessment	<p>Quantitative.</p> <p>Analysis of all multimedia communication reports, resulting in the total campaign placement.</p>
Means of verification	Various multimedia reports from media owners through the Electoral Commission's media buyer, collated by the media buyer.
Assumptions	Eligible voters will make use of the various communication platforms to become informed and interact with the Electoral Commission.
Disaggregation of beneficiaries (where applicable)	Both general and differentiated audiences will be targeted and reached.
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	A higher performance indicates maximized reach.
Indicator responsibility	Manager: Communications

PROGRAMME 4: PARTY FUNDING AND LIAISON

7.3 Purpose

This programme focuses on the strategic outcome of contributing to the enhancement of transparency in elections and party funding.

The programme manages party funding and donations in

- compliance with legislation, and
- strengthens cooperative relationships by providing consultative and liaison platforms between the Electoral Commission and political parties and candidates, using systems, people and processes that are sustainable.

It also provides effective management of the registration of political parties and processing of the nomination of candidates for various electoral events.

7.4 Sub-programmes

There are 3 sub programmes under Programme 4

4.1 Party Funding Management provides for the administration of the Political Party Unit; Promoting Regulatory Compliance, monitoring and enforcement in accordance with the Act; Engagement and outreach with political parties and proposing research to be undertaken in the political party funding sphere.

4.2 Represented Political Parties' Fund manage and disburse funds from the RPPF to represented political parties; To monitor spending in accordance with the Act; and to report in the spending as required by the Act.

4.3 Political Parties provide a platform for consultation and engagement with political parties and independent office bearers on issues related to elections.

8.3 Outcomes, outputs, performance indicators and targets for 2022 MTEF

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4.1.1	Contributed to the enhancement of transparency in elections and party funding	Manage party funding in compliance with relevant legislation	Number of disbursements to represented parties per annum	New	New	At least 4 – one per quarter				
4.1.2		Provide consultative and cooperative liaison platforms between the Electoral Commission and stakeholders and potential contributors to promote funding of multi-party democracy.	Number of liaison sessions held with stakeholders to strengthen awareness and compliance with the Party Funding Act and with potential contributors to the Multi-Party Democracy Fund	New	New	10	10	10	10	10
4.1.3		Manage party funding in compliance with relevant legislation	Number of publications of declarations by political parties and private donors	New	New	New	3	4	4	4

8.4 Indicators, annual and quarterly targets

No.	Output indicators	Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1.1	Number of disbursements to represented parties per annum	4	1	1	1	1
4.1.2	Number of liaison sessions held with stakeholders to strengthen awareness and compliance with the Party Funding Act and with potential contributors to the Multi-Party Democracy Fund	10	2	2	3	3
4.1.3	Number of publications of declarations by political parties and private donors	4	1	1	1	1

8.5 Explanation of planned performance over the medium-term period

The outputs and indicators covered under this programme support Outcome 4, which aims to achieve enhanced transparency in elections and party funding, and its associated indicator, which aims to monitor and report on progress made over the planning period. All these outputs and associated indicators will not only assist in achieving Outcome 4, but also the impact statement of ensuring free and fair elections.

8.6 Programme resource considerations

Programme	Audited outcome			Approved Budget	2022 MTEF		
	2017/18	2018/19	2020/21		2022/23	2023/24	2024/25
R'000							
Party Funding	-	-	5 193	51 688	25 000	25 000	25 000
<u>Economic classification</u>							
Current payments	-	-	5 193	51 688	25 000	25 000	25 000
Compensation of employees	-	-	4 499	8 528	8 744	9 200	9 614
Goods and services	-	-	694	43 160	16 256	15 800	15 386
Depreciation	-	-	-	-	-	-	-
Total Expenditure	-	-	5 193	51 688	25 000	25 000	25 000

The budget allocation under this programme is directed at contributing to enhancing transparency in elections and party funding. National Treasury has allocated an amount of R75 million over the medium term for the administration of the Party Funding Unit under Programme 4.

The organogram for this new established programme is has been approved and will be implemented in a phased approach over the medium term expenditure framework.

8.7 Technical indicator descriptions (TID)

Indicator number	4.1.1
Indicator title	Number of disbursements to represented parties per annum
Definition	This indicator evidences the achievement of the legislated mandate of the Represented Political Parties Fund (already in place) and the Multi-party Democracy Fund (enacted, but still to be proclaimed) in relation to the distribution of public and private funding, respectively, to represented political parties.
Source of data	Office of the Chief Executive: Party Funding
Method of calculation or assessment	Each quarterly disbursement to qualifying political parties counts as one, regardless of the number of parties paid. Supplementary payments to parties who qualify after the main disbursement do not count towards achievement of this indicator.
Means of verification	Banking records held in the Office of the Chief Executive: Party Funding
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Performance on target is desirable
Indicator responsibility	Chief Executive: Party Funding
Indicator number	4.1.2
Indicator title	Number of fundraising and other consultations held with members of various businesses and chambers per annum.
Definition	A count of the number of consultations to be held with business representatives.
Source of data	Invitations made to members of various businesses and chambers.
Method of calculation or assessment	Quantitative
Means of verification	Proof of invitations sent out or report of the session held.
Assumptions	Formal responses from the prospective contributors.
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Performance that is equal to or higher than the target.
Indicator responsibility	Chief Executive: Political Party Funding and Liaison
Indicator number	4.1.3
Indicator title	Number of publication of declarations by political parties and private donors
Definition	This indicator evidences the achievement of the legislated mandate of the Electoral Commission in relation to the disclosure of donations made to and received by political parties that have been disclosed to the Commission.
Source of data	Office of the Chief Executive: Party Funding
Method of calculation or assessment	Each quarter the Electoral Commission must publish the donations disclosed to it
Means of verification	Publication records held in the Office of the Chief Executive: Party Funding
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Performance on target is desirable
Indicator responsibility	Chief Executive: Party Funding