

ELECTORAL COMMISSION

ANNUAL PERFORMANCE PLAN

for

2014/15

FOREWORD

This document describes the Electoral Commission's Annual Performance Plan for 2014/15. 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 input from election de-briefing sessions (i.e. lessons learnt), the electoral events falling in the period covered by the plan, 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.



Adv Pansy Tlakula

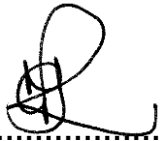
Chairperson: Electoral Commission

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 2014/15.


F Rowley Withey
Chief Financial Officer

Signature: 

M S Moepya
Head official responsible for planning

Signature: 

M S Moepya
Accounting Officer

Signature: 

Approved by:

Adv P Tlakula
Executive Authority

Signature: 

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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 is relevant.

1.1 Performance delivery environment

The performance delivery environment as presented in the strategic plan for the years 2014/15 to 2018/19 is relevant.

1.2 Organisational environment

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

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.

3. OVERVIEW OF 2014 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Table A.2 The Electoral Commission: Financial information

	Audited outcome			Revised estimate	Medium-term estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand							
Programme 1	370,038	474,200	383,089	494,460	509,225	521,595	525,712
Programme 2	567,763	712,217	316,804	764,176	912,156	787,665	944,209
Programme 3	202,843	128,821	65,706	279,297	191,710	287,707	199,008
Total expense	1,140,644	1,315,238	765,599	1,537,933	1,613,091	1,596,967	1,668,929

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

Table A.3 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 (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Revenue											
Tax revenue	-	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	23,641	10,594	6,097	15,006	-14.1%	1.2%	15,006	15,006	15,006	-	1.0%
Sale of goods and services other than capital assets of which:											
Administrative fees	26	4	-	-	-100.0%	0.0%	-	-	-	-	-
Sales by market establishment	-	-	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	23,615	10,590	6,097	15,006	-14.0%	1.2%	15,006	15,006	15,006	-	1.0%
Transfers received	1,437,940	844,238	762,156	1,463,994	0.6%	98.8%	1,553,617	1,541,599	1,623,304	3.5%	99.0%
Total revenue	1,461,581	854,832	768,253	1,479,000	0.4%	100.0%	1,568,623	1,556,605	1,638,310	3.5%	100.0%
Expenses											
Current expenses	1,140,644	1,315,238	765,599	1,537,933	10.5%	100.0%	1,613,091	1,596,967	1,668,929	2.8%	100.0%
Compensation of employees	421,374	412,557	369,078	581,488	11.3%	38.6%	566,171	668,538	627,529	2.6%	38.1%
Goods and services	670,995	845,919	339,000	893,286	10.0%	56.4%	984,155	874,994	995,408	3.7%	58.4%
Depreciation	47,898	56,435	57,513	63,159	9.7%	5.0%	62,765	53,435	45,992	-10.0%	3.5%
Interest, dividends and rent on land	377	327	8	-	-100.0%	0.0%	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Total expenses	1,140,644	1,315,238	765,599	1,537,933	10.5%	100.0%	1,613,091	1,596,967	1,668,929	2.8%	100.0%
Surplus/(Deficit)	320,937	(460,406)	2,654	(58,933)	156.8%		(44,468)	(40,362)	(30,619)	-19.6%	

3.2 Relating expenditure trends to strategic outcome oriented goals

Expenditure is mainly influenced by the electoral cycle and peaks during preparations for an election and thereafter decreases to fund normal activities in non-election cycles.

The 2014 MTEF period has three key priorities and main cost drivers, namely the national and provincial elections in 2014/15, the two registration drives in 2015/16 in preparation for the local government elections and the local government elections in 2015. During these periods expenditure levels will peak.

The main cost drivers during registration and election periods are linked to the Electoral Commission's main performance indicators. These are: the approximately 266 100 staff appointed during two main registration periods and one election event to work at the projected 22 300 voting stations; the intensive training programmes which electoral staff have to undergo in order to protect the credibility and integrity of electoral processes; the procurement of the electoral bill of material which includes ballot papers, ballot boxes, stationery used at voting stations; the extensive communication programmes via various media platforms; the updating of the electoral systems databases in line with election specific requirements; and the updating and rolling out of the Electoral Commission's IT infrastructure. During the MTEF period civic and democracy education initiatives also play a major role in the overall expenditure.

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 and 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 members of the Commission 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. The Electoral Commission's training institute is also run under this sub-programme.

4.3 Strategic Objective 1.1 linked to Strategic Goal 1

Exercising oversight (monitoring, evaluation and leadership) by ensuring the implementation of the Electoral Commission's core mandate, strategic goals and objectives, aligned with the corresponding budget allocation.

(i) Strategic objective statement

Monitor:

- (a) exercising leadership and good corporate governance by monitoring 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 this strategic plan.

(ii) Performance indicators and annual targets for 2015

Performance indicators – medium term targets strategic objective 1.1		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.1.1	Number of governance committees meetings held per annum	New indicator			54	54	54	54
1.1.2	Number of Commission meetings held per annum	New indicator			9	9	9	9
1.1.3	Number of quarterly reports per annum reviewed by the CEO	4	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	1

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 1.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	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	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

Exercising oversight (monitoring, evaluation and support) by provision 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 2015

Performance indicators – medium term targets strategic objective 1.2		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.2.1	Number of risk based annual internal audit plans approved by the Audit Committee each year.	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	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.	New indicator				4	4	4

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 1.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	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	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.	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.	Quarterly	4	1	1	1	1

4.5 Strategic Objective 1.3 linked to Strategic Goal 1

Build institutional capacity.

(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 2015

Performance indicators – medium term targets for strategic objective 1.3		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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			835 filled posts	980 filled posts	980 filled posts	980 filled posts
1.3.2	Number of bursaries awarded per annum	76	97	138	80	40	80	120
1.3.3	Number of internal and external short courses or other exposure opportunities afforded to permanent members of staff per annum.	666	235	924	457	140	280	345
1.3.4	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for each year covered by the relevant Annual Performance Plan.	New indicator			100% of qualifying staff (825 staff)	100% of qualifying staff (980 staff)	100% of qualifying staff (980 staff)	100% of qualifying staff (980 staff)

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 1.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	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	980 filled posts				980 filled posts
1.3.2	Number of bursaries awarded per annum	Annually	40				40
1.3.3	Number of internal and external short courses or other exposure opportunities afforded to permanent members of staff per annum.	Quarterly	140	40	50	40	20

Quarterly targets iro performance indicators for strategic objective 1.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.4	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessment for each year covered by the relevant Annual Performance Plan.	Annually	100% of qualifying staff (980 staff)	100% of qualifying staff complete a performance assessment (980 staff)			100% of qualifying staff complete a performance agreement (980 staff)

4.6 Strategic Objective 1.4 linked to Strategic Goal 1

Manage financial resources effectively

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2015

Performance indicators – Medium term targets Strategic Objective 1.4		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.4.1	Achieve an unqualified audit report on the annual financial statements each year	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
1.4.2	12 Management accounts per annum prepared and submitted to the Accounting Officer.	N/a	N/a	12	12	12	12	12

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 1.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	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 and submitted to the Accounting Officer.	Quarterly	12 Monthly management accounts	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.

(i) Strategic objective statement

Annually review the ICT strategy and plan and achieve 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 2015

Performance indicators – medium term targets for strategic objective 1.5		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.5.1	Annual % network and application systems availability (system generated report available)	97%	97%	97.2%	97%	97%	97%	97%
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	New indicator				-n/a	-n/a	Procurement; Platform upgrade completed (Phase 1)

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 1.5		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5.1	Annual % network and application systems availability (system generated report available)	Quarterly	97%	97%	97%	97%	97%
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	Annually (5 Year cycle)	New indicator	-	-	-	-

4.8 Reconciling performance targets with the Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 1

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2012 MTEF		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1 Management	10,529	13,014	14,004	18,453	18,633	20,664	20,383
2 Corporate services Management	1,613	1,757	1,871	2,431	2,742	2,860	3,038
3 Financial Management	50,088	47,554	42,740	56,088	63,072	63,782	68,652
4 Human Resources Management	34,293	87,354	38,213	57,874	54,124	59,523	55,556
5 Legal Services	4,517	6,342	4,109	10,496	11,567	8,678	11,324
6 Internal Audit	9,973	11,007	11,242	11,837	12,931	12,580	13,337
7 ICT	171,252	201,527	168,609	218,740	215,084	231,070	211,758
8 Facilities Management	31,503	38,253	29,073	39,340	47,088	39,944	46,875
9 Risk Management	1,403	1,502	1,346	1,676	1,922	2,467	2,632
10 Accommodation	54,867	65,890	71,882	77,525	82,062	80,027	92,157
TOTAL FOR SUB-PROGRAMMES	370,038	474,200	383,089	494,460	509,225	521,595	525,712
<u>Economic classification</u>							
Current payments	370,038	474,200	383,089	494,460	509,225	521,595	525,712
Compensation of employees	88,292	97,810	99,213	121,880	135,995	146,294	151,214
Goods and services	281,369	376,063	283,868	372,580	373,230	375,301	374,498
Interest and rent on land	377	327	8				
SUB-TOTAL	370,038	474,200	383,089	494,460	509,225	521,595	525,712

4.9 Performance and expenditure trends

The vision of the newly appointed Commission was previously incorporated not only in this programme but also in the annual performance plan as a whole.

Budget allocation under this programme is directed at supporting the strategic management and core business of the Electoral Commission. Over the 2014 MTEF R433.5 million has been allocated to the compensation of employees, R1.1 billion to goods and services and R46.7 million to capital assets.

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 infrastructure such as voting stations and municipal electoral offices, electoral materials and equipment as specified in the bill of materials and voting station 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 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.

(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 this strategic plan.

(ii) Performance indicators and annual targets for 2015

Performance indicators – medium term targets for strategic objective 2.1		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.1.1	Number of calendar days in which elections are conducted from date of vacancy <small>The date of the vacancy is the date on which the Electoral Commission receives the notification.</small>	Within 90 days	Within 90 days	Average number of days - 67	Within 90 days	Within 90 days	Within 90 days	Within 90 days
2.1.2	Number of calendar days in which to replace PR seat vacancies <small>The date of the vacancy is the date on which the Electoral Commission receives the notification.</small>	Within 35 days	Within 35 days	Average number of days - 15	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	Within 7 days	LGE2011 3	Average number of days for by elections -1	By elections Within 7 days	NPE 2014 Within 7 days	By elections Within 7 days	LGE 2016 Within 7 days
2.1.4	Number of elections set aside in each year covered by this plan	0	0	0	0	0	0	0

* Target is linked to number of municipalities in South Africa

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 2.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Number of calendar days in which elections are conducted from date of vacancy <small>The date of the vacancy is the date on which the Electoral Commission receives the notification.</small>	Quarterly	Within 90 days	90	90	90	90
2.1.2	Number of calendar days in which to replace PR seat vacancies <small>The date of the vacancy is the date on which the Electoral Commission receives the notification.</small>	Quarterly	Within 35 days	35	35	35	35

Quarterly targets iro performance indicators for strategic objective 2.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.3	Number of calendar days in which election results for each election are announced by the Electoral Commission	Quarterly	Within 7 days	7	7	7	7
2.1.4	Number of elections set aside in each year covered by this plan	Quarterly	0	0	0	0	0

5.4 Strategic Objective 2.2 linked to Strategic Goal 2

Maintain an accurate national common voter's roll.

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2015

Performance indicators – medium term targets for strategic objective 2.2		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.2.1	Number of registered voters as at 31 March each year	23,655,046	23 363 394	22,979,394	25,390,150	24,600,000	25,600,000	25,200,000
2.2.2	Frequency per annum that voters roll is checked against national population register (NPR) (monthly)	12	12	12	12	12	12	12
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 (Phase 1) by 31 March 2017	New indicator				n/a	n/a	Procurement of zip-zips; (Phase 1)

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 2.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Number of registered voters as at 31 March each year	Quarterly	24,600,000				24,600,000
2.2.2	Frequency per annum that voters roll is checked against national population register (monthly)	Quarterly	12	3	3	3	3

Quarterly targets iro performance indicators for strategic objective 2.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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 (Phase 1) by 31 March 2017	Annually (7 to 10 Year cycle)	New indicator				

5.5 Strategic Objective 2.3 linked to Strategic Goal 2

Ensure accessibility and suitability of voting facilities and processes by establishing and applying infrastructure to meet operational demands for each electoral event.

(i) Strategic objective statement

Provide and maintain infrastructural capacity commensurate with the logistics plans for each electoral event

(ii) Performance indicators and annual targets for 2015

Performance indicators – medium term targets for strategic objective 2.3		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.3.1	Number of contracted voting stations on main registration weekends or general election days in the years where applicable	20,859	20,859	n/a	22,263	22,300	22,600	22 600
2.3.2	Number of permanent warehouses; municipalities with local office facilities and full time distribution services available to support electoral events	10	10	10	10	10	10	10
		237	237	234	234*	234*	234*	234*
		1	1	1	1	1	1	1
2.3.3	Sourced materials requirement plan (MRP) and bill of material (BOM) for each main electoral event (i.e. NPE and LGE).	100% achieved	100% achieved	100% achieved	100% achieved	100% achieved	100% achieved	100% achieved

* Target is linked to number of municipalities in South Africa

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 2.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Number of contracted voting stations on main registration weekends or election day in the years where applicable	Annually	22,300	22 300			
2.3.2	Number of permanent warehouses, local office facilities and full time distribution services available to support electoral events	Quarterly	10 / 234 / 1	10 / 234 / 1	10 / 234 / 1	10 / 234 / 1	10 / 234 / 1
2.3.3	Sourced materials requirement plan (MRP) and bill of material (BOM) for each main electoral event (i.e. NPE and LGE).	Annually	100%	100%			

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;
- annually ensuring that the funding in respect of political parties received from Parliament is distributed as defined in the relevant legislation; and
- validating political parties' satisfaction and engagements by means of an annual qualitative survey;

in each year covered by this strategic plan.

(ii) Performance indicators and annual targets for 2015

Performance indicators – medium term targets for strategic objective 2.4		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.4.1	Number of liaison sessions with members of party liaison committees (PLCs) meetings at national (6), provincial (72) and municipal (1,322) levels per annum	2,002	1,695	1,325	(2,517) 12 Nat / 108 Prov / 2397 Local	1,400 liaison sessions 6 Nat / 72 Prov / 1,322 Local	2,600 liaison sessions 9 Nat / 81 Prov / 2,510 Local	1,400 liaison sessions 6 Nat / 72 Prov / 1,322 Local
2.4.2	Funding of political parties - number of quarterly disbursements to represented parties per annum	4	4	4	4	4	4	4

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 2.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.1	Number of liaison sessions with members of party liaison committees (PLCs) at national (6), provincial (72) and municipal (936) levels per annum	Quarterly	1014	National/1 Provincial/18 Local/234	National/1 Provincial/18 Local/234	National/2 Provincial/18 Local/234	National/2 Provincial/18 Local/234
2.4.2	Funding of political parties - number of quarterly disbursements 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.

(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 this strategic plan.

(ii) Performance indicators and annual targets for 2015

Performance indicators – medium term targets for strategic objective 2.5		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
2.5.1	Number of electoral staff recruited and trained per annum.	57,405	198,226	1,071	50,092	213,092	50,092	213,092
2.5.2	Number of fixed term staff appointed (expansion staff) per annum	New indicator			4,663	4,663	4,663	4,663

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 2.5		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.5.1	Number of electoral staff recruited and trained per annum.	Quarterly	213,092	213,092			
2.5.2	Number of fixed term staff appointed (expansion staff) per annum	Quarterly	4,663	4,663			

5.8 Reconciling performance targets with Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 2

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2012 MTEF		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1 Electoral Operations Management	1,422	1,530	1,735	2,093	2,235	2,462	2,488
2 Electoral Matters	32,199	60,582	19,139	53,848	70,333	34,977	71,932
3 Logistics and Infrastructure	110,352	193,540	41,262	174,134	202,756	163,086	194,152
4 Political Parties	3,030	1,351	1,026	6,461	4,006	5,067	4,046
5 Provincial and local offices	222,155	235,681	245,030	305,506	344,154	357,840	381,534
6 Electoral capacity building	198,605	219,533	8,612	222,134	288,672	224,233	290,057
TOTAL FOR SUB-PROGRAMMES	567,763	712,217	316,804	764,176	912,156	787,665	944,209
<u>Economic classification</u>							
Current payments	567,763	712,217	316,804	764,176	912,156	787,665	944,209
Compensation of employees	269,619	259,643	234,165	370,944	362,560	422,004	400,593
Goods and services	298,144	452,574	82,639	393,232	549,596	365,661	543,616
SUB-TOTAL	567,763	712,217	316,804	764,176	912,156	787,665	944,209

5.9 Performance and expenditure trends

R1.5 billion has been allocated to this programme for goods and services in the 2014 MTEF period. Compensation of employees amounts to R1.2 billion.

Expenditure under this programme increases significantly (by approximately 288%) 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. These temporary staff, working at voting stations during registration and election periods, is 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 50,100 staff are appointed at voting stations for each national registration drive and approximately 216,000 staff on Election Day. The permanent staff structure is also expanded during election periods with between 4,500 and 5,000 contract staff (including assistant project coordinators and area managers) to assist with logistical arrangements.

The rapidly changing socio-political environment (as described in section 5) might have an impact over the five year period on resources in the following areas relating to this programme:

- a) continual cost escalations in the logistical field, especially with regards to printing of ballot papers in a transparent, yet secured manner;
- b) cost implications of the expected increase in the number of registered voters;
- c) cost implications of additional assistance that political parties require as and when these are manifested;
- d) strengthening of temporary capacity at election times at municipal level to avoid logistical difficulties in view of diminishing municipal support; and
- e) paying tariffs which are commensurate with the realities of attracting a more mature and experienced Election Day staff complement.

Furthermore, 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 2014 elections. A review of the service delivery model has resulted in the creation of 52 permanent SAO posts across the country. The aim of these posts was to provide permanent capacity to revitalise the schools outreach programme and to provide permanent training capacity to ensure that we 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. The development of modular training and ensuring that we facilitate sustainable skills development to enhance the professionalism of Election Day staff was a key outcome of Vision 2018.

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 informs and educates 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.

(i) Strategic objective statement

Achieve a voter turnout of 80% for national and provincial elections in 2014 and 60% for local government elections in 2016.

(ii) Performance indicators and annual targets for 2015

Performance indicators – medium term targets for strategic objective 3.1		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1.1	Voter turnout in the National and Provincial elections of 2014; and in the Local Government elections of 2016, as a percentage of registered voters	n/a	57.64%	n/a	n/a	80%	n/a	60%
3.1.2	Number of civic and democracy education events* per annum.	3 124*	89 321*	4 875	8 063	6 000	8 500	7 000

Performance indicators – medium term targets for strategic objective 3.1		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.1.3	Audience reach for televised democracy education content as evidenced by the relevant viewership figures in each year covered by the Annual Performance Plan	New indicator				2 million viewers	2,5 million viewers	2 million viewers
3.1.4	Public perceptions of the Electoral Commission as evidenced by the media reports for each year covered by the Annual Performance Plan	New indicator				50% or more positive	50% or more positive	50% or more positive

* The definition of an electoral event has been reviewed and revised .

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 3.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Voter turnout in the National and Provincial elections of 2014; and in the Local Government elections of 2016, as a percentage of registered voters	Annually	80%	80%			
3.1.2	Number of civic and democracy education events per annum.	Quarterly	6 000	1,500	1,500	1,500	1,500
3.1.3	Audience reach for televised democracy education content as evidenced by the relevant viewership figures in each year covered by the Annual Performance Plan	Quarterly	2 million viewers	500 000 viewers	500 000 viewers	500 000 viewers	500 000 viewers
3.1.4	Public perceptions of the Electoral Commission as evidenced by the media reports for each year covered by the Annual Performance Plan	Quarterly	50%	50%	50%	50%	50%

6.4 Strategic Objective 3.2 linked to Strategic Goal 3

Achieve a low rate of spoilt ballots.

(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, local government elections.

(ii) Performance indicators and annual targets for 2015

Performance indicators – medium term targets for strategic objective 3.2		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.2.1	Rate of spoilt ballots in the National and Provincial elections of 2014; and in the Local Government elections of 2016	n/a	1.89% of votes cast	n/a	n/a	1.6% of votes cast	n/a	1.6% of votes cast

* The definition of an electoral event has been reviewed and revised.

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 3.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Rate of spoilt ballots in the National and Provincial elections of 2014;	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 this 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 2015

Performance indicators – Medium term targets Strategic Objective 3.3		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.3.1	Number of strategic engagements per annum.	50	157	73	150	100	170	150
3.3.2	Number of meetings with key stakeholders per annum	52	6	24	46	22	40	20
3.3.3	Number of interactions / liaisons internationally per annum	19	14	36	13	30	30	30

(iii) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 3.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of strategic engagements per annum	Annually	100				100
3.3.2	Number of meetings with key stakeholders per annum	Quarterly	22	5	5	2	5

Quarterly targets iro performance indicators for strategic objective 3.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.3	Number of interactions / liaisons internationally per annum.	Quarterly	13		4	5	4

6.6 Strategic Objective 3.4 linked to Strategic Goal 3

Provide thought leadership in the field of electoral management and related fields.

(iv) Strategic objective statement

Within the five year period covered by this 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.

(v) Performance indicators and annual targets for 2015

Performance indicators – Medium term targets Strategic Objective 3.4		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3.4.1	The number of research and thought leadership initiatives per annum	New indicator			4	4	4	4

(vi) Quarterly targets for 2015

Quarterly targets iro performance indicators for strategic objective 3.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.4.1	The number of research and thought leadership initiatives 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	2012 MTEF		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1 Outreach Management	1,607	1,647	1,773	2,382	2,684	2,800	2,970
2 Civic and Democracy Education and Research	111,204	72,447	52,999	143,989	115,766	149,731	121,418
3 Communications	88,147	50,335	7,560	130,443	70,169	133,360	71,405
4 International Liaison	1,885	4,392	3,374	2,483	3,091	1,816	3,215
TOTAL FOR SUB-PROGRAMMES	202,843	128,821	65,706	279,297	191,710	287,707	199,008

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2012 MTEF		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<u>Economic classification</u>							
Current payments	202,843	128,821	65,706	279,297	191,710	287,707	199,008
Compensation of employees	63,463	55,104	35,700	88,664	67,616	100,240	75,722
Goods and services	139,380	73,717	30,006	190,633	124,094	187,467	123,286
SUB-TOTAL	202,843	128,821	65,706	279,297	191,710	287,707	199,008

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 R434.8 million has been allocated, mainly under goods and services and R243.6 million to compensation of employees. Some of this funding may, however, have to be re-prioritised and allocated to 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.

22 full-time staff members are responsible for performance delivery on national level and 70 on provincial and local levels. A review of the service delivery model for outreach in 2012 resulted in the creation of 52 permanent SAO posts across the country and these are included in the aforementioned 92 posts. The aim of these posts is to provide permanent capacity to revitalise the outreach programme. These posts will also provide permanent training capacity to enhance the professionalism of Election Day staff, another key outcome of Vision 2018. The staff structure is expanded during election periods with contract staff and fieldworkers to assist with civic education programmes as outside of general elections, the electoral Commission has an opportunity to strengthen electoral democracy through outreach programmes.

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) is one of the key components of the strategy of the Electoral Commission over the period covered by this strategic plan. In order to achieve this, the Commission revised its strategy regarding civic democracy in educational institutions.