



ELECTORAL COMMISSION

# ANNUAL PERFORMANCE PLAN

for 2015/16

UPDATED



SOUTH AFRICA



## FOREWORD

This document describes the Electoral Commission's Annual Performance Plan for 2015/16. The Commission has taken overall responsibility for developing strategic priorities for the five year period covered by the Strategic Plan which informs this Annual Performance Plan. The Annual Performance Plan has taken into account the electoral events falling in the period covered by the plan, input from election de-briefing sessions (i.e. lessons learnt), the developments in the current environment within which the Electoral Commission is operating as well as the new programme budget structure as directed by National Treasury. Lessons learnt were incorporated in the project plans and budgets of departmental heads for the next medium term period. These project plans and budgets were reviewed and scrutinised by senior management and the Executive Management Committee (EXCO) with a view to reducing costs or to increase efficiency gains. Questions were asked about minimum costs for each project without jeopardising the integrity of electoral processes.

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

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

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

*Chairperson: Electoral Commission*

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

**F Rowley Withey**

**Chief Financial Officer**

**Signature:** .....

**M S Moepya**

**Head official responsible for planning**

**Signature:** .....

**M S Moepya**

**Accounting Officer**

**Signature:** .....

**Approved by:**

**Executive Authority**

**Signature:** .....

## CONTENTS

1.	UPDATED SITUATIONAL ANALYSIS .....	6
1.1	Performance delivery environment .....	6
1.2	Organisational environment .....	6
2.	REVISIONS TO LEGISLATIVE AND OTHER MANDATES .....	6
3.	OVERVIEW OF 2015 BUDGET AND MTEF ESTIMATES .....	6
3.1	Expenditure estimates .....	6
3.2	Relating expenditure trends to strategic outcome oriented goals .....	7
4.	PROGRAMME 1: ADMINISTRATION.....	10
4.1	Programme Purpose.....	10
4.2	Sub-programmes.....	10
4.3	Strategic Objective 1.1 linked to Strategic Goal 1 .....	10
4.4	Strategic Objective 1.2 linked to Strategic Goal 1 .....	11
4.5	Strategic Objective 1.3 linked to Strategic Goal 1 .....	13
4.6	Strategic Objective 1.4 linked to Strategic Goal 1 .....	14
4.7	Strategic Objective 1.5 linked to Strategic Goal 1 .....	15
4.8	Reconciling performance targets with the Budget and MTEF.....	16
4.9	Performance and expenditure trends.....	17
5.	PROGRAMME 2: ELECTORAL OPERATIONS.....	18
5.1	Overall Programme Purpose .....	18
5.2	Subprogrammes .....	18
5.3	Strategic Objective 2.1 linked to Strategic Goal 2 .....	18
5.4	Strategic Objective 2.2 linked to Strategic Goal 2 .....	20
5.5	Strategic Objective 2.3 linked to Strategic Goal 2 .....	22
5.6	Strategic Objective 2.4 linked to Strategic Goal 2 .....	23
5.7	Strategic Objective 2.5 linked to Strategic Goal 2 .....	24
5.8	Reconciling performance targets with Budget and MTEF .....	25
5.9	Performance and expenditure trends.....	25
6.	PROGRAMME 3: OUTREACH .....	27
6.1	Programme Purpose.....	27
6.2	Subprogrammes .....	27
6.3	Strategic Objective 3.1 linked to Strategic Goal 3 .....	27
6.4	Strategic Objective 3.2 linked to Strategic Goal 3 .....	29
6.5	Strategic Objective 3.3 linked to Strategic Goal 3 .....	30
6.6	Strategic Objective 3.4 linked to Strategic Goal 3 .....	31
6.7	Reconciling performance targets with the Budget and MTEF.....	32
6.8	Performance and expenditure trends.....	32

## PART A: STRATEGIC OVERVIEW

### 1. UPDATED SITUATIONAL ANALYSIS

The situational analysis as presented in the strategic plan for the years 2014/15 to 2018/19 remains relevant; however the following factors are also relevant in the 2015/16 year, namely:

- a) Commissioners have approached the courts to review the Riverside Office Park lease agreement;
- b) A new recognition and procedural agreement was entered into between the Electoral Commission and the union wherein it was agreed that terms and conditions for staff at the Electoral Commission would, in terms of S12(5) of the Electoral Commission Act (Act 51 of 1996) as amended, be negotiated independently of the Public Sector Coordinating Bargaining Council; and
- c) Recent developments with regards to the dissolution of local councils have meant that the numbers of wards where by elections are held has increased substantially. The Electoral Commission will monitor developments in this regard.

#### 1.1 Performance delivery environment

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

The Electoral Commission is now focused on planning for the 2016 local government elections, taking account of the lessons learnt from the national and provincial elections held on 7 May 2014.

#### 1.2 Organisational environment

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

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

### 2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the Electoral Commission's legislative and other mandates as stipulated in the strategic plan. Consideration is being given to possible amendments to legislation in advance of the 2016 local government elections.

### 3. OVERVIEW OF 2015 BUDGET AND MTEF ESTIMATES

#### 3.1 Expenditure estimates

Table A.2 The Electoral Commission: Financial information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Programme 1	474,200	383,084	446,410	490,236	531,625	535,490	560,715
Programme 2	712,217	316,804	680,994	897,174	763,000	907,674	458,321
Programme 3	128,821	65,706	282,052	182,997	287,704	198,899	130,851
<b>Total expense</b>	<b>1,315,238</b>	<b>765,594</b>	<b>1,409,456</b>	<b>1,570,407</b>	<b>1,582,329</b>	<b>1,642,063</b>	<b>1,149,887</b>

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

Table A.3 The Independent Electoral Commission

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
R thousand											
<b>Revenue</b>											
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	10,594	6,092	16,585	15,006	12.3%	1.5%	15,006	15,006	10,000	12.7%	0.9%
Sale of goods and services other than capital assets of which:											
Administrative fees	4	-	-	-	(100.0%)	0.0%	-	-	-	-	-
Sales by market establishment	4	-	-	-	(100.0%)	0.0%	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	10,590	6,092	16,585	15,006	12.3%	1.5%	15,006	15,006	10,000	12.7%	0.9%
<b>Transfers received</b>	844,238	762,156	1,463,994	1,553,617	22.5%	98.5%	1,517,104	1,586,561	1,119,912	(10.3%)	99.1%
<b>Total revenue</b>	854,832	768,248	1,480,579	1,568,623	22.4%	100.0%	1,532,110	1,601,567	1,129,912	(10.4%)	100.0%
<b>Expenses</b>											
<b>Current expenses</b>	1,315,238	765,594	1,409,456	1,570,407	6.1%	100.0%	1,582,329	1,642,063	1,149,887	(9.9%)	100.0%
Compensation of employees	412,557	369,073	571,708	555,138	10.4%	38.7%	680,162	638,206	602,659	2.8%	42.4%
Goods and services	845,919	339,000	778,981	949,538	3.9%	55.7%	838,754	947,826	498,524	(19.3%)	53.6%
Depreciation	56,435	57,513	58,751	65,731	5.2%	5.6%	63,413	56,031	48,704	(9.5%)	4.0%
Interest, dividends and rent on land	327	8	16	-	(100.0%)	0.0%	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	1,315,238	765,594	1,409,456	1,570,407	6.1%	100.0%	1,582,329	1,642,063	1,149,887	(9.9)%	100.0%
<b>Surplus/(Deficit)</b>	(460,406)	2,654	71,123	(1,784)	(84.3)%		(50,219)	(40,496)	(19,975)	123.7%	

### 3.2 Relating expenditure trends to strategic outcome oriented goals

The Electoral Commission's activities are cyclical and normally coincide with the five year electoral cycle. The spending focus over the medium term will be on the 2016 local government elections. In 2015/16, the spending focus will be on the 2 registration drives preceding the 2016 municipal elections and in 2016/17 the focus will be on the 2016 municipal elections. In 2017/18, a non-election year, the focus will move to the ICT refresh and zip-zip (electronic scanners) replacement programmes which take place every 5 and 10 years respectively. The Electoral Commission has committed to find savings amounting to R180 million over the medium term to contribute to the funding of these projects and National Treasury was requested to fund the balance.

The bulk of spending in registration and election years is linked to the Electoral Commission's main performance indicators. These are: compensation for the approximately 263 184 staff appointed to work at the 22 600 voting stations in election periods over the medium term; the intensive training programmes that electoral staff undergo to protect the credibility and integrity of electoral processes; continuous registration and event specific registration activities; voter and civic democracy education programmes; the procurement of the electoral bill of materials, which includes ballot papers, ballot boxes and stationery used at voting stations; extensive communication programmes via various media platforms; the updating of the electoral systems and databases in line with election specific requirements; and the updating and rolling out of IT infrastructure.

Expenditure in a non-election period centres mainly around civic and democracy education and long term influences such as permanent staff costs and administrative overheads.

Due to cuts made in the baseline over the medium term, the Electoral Commission has embarked on a difficult exercise to reprioritise expenditure in order to fund underfunded projects as a result of these cuts as well as the Electoral Commission's revised strategic priorities in preparation for the 2016 local government elections. The revised strategic priorities were identified during the debriefing sessions held after the 2014 national and provincial elections and confirmed during the strategic planning session held in August 2014. These are the need to:

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

The Electoral Commission will continue to monitor expenditure and progress with projects over the medium term in order to ensure that envisaged outputs are achieved.

Over the past three financial years underspending in programmes can be mainly attributed to the cost containment measures implemented, a reduction in external ICT support and savings in staff costs due to a reduction in electoral staff appointed at voting stations as well as unfilled vacancies. Accumulated savings of R120 million is envisaged as at the 2014/15 financial year end. These savings will contribute to the funding of the pressures referred to above. Over the MTEF a further R60 million savings will have to be effected in this regard. Furthermore, the cuts in the 2015/6 and 2016/7 baseline allocations will be absorbed by ensuring that current cost containment measures are maintained.

The Electoral Commission had a total establishment of 1 034 posts as at 30 September 2014, of which 932 were filled. The Electoral Commission will embark on a restructuring process that will begin in 2015; however, this will be a phased project taking account the need to ensure stability in service delivery for the local government elections in 2016. It is at this stage difficult to predict what impact these processes will have on staff structures but it is not foreseen that baseline allocations will be affected. Over the MTEF

approximately 6 000 expansion staff and 263 184 electoral staff will be appointed on contract. This will have a significant impact on the personnel growth rate.

## PART B: PROGRAMME AND SUBPROGRAMME PLANS

### 4. PROGRAMME 1: ADMINISTRATION

#### 4.1 Programme Purpose

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

#### 4.2 Sub-programmes

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

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

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

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

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

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

#### 4.3 Strategic Objective 1.1 linked to Strategic Goal 1

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

##### (i) Strategic objective statement

Monitor:

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

**(ii) Performance indicators and annual targets for 2016**

Performance indicators – medium term targets strategic objective 1.1		Audited/Actual performance			Audited/Actual performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1.1	Number of governance committees meetings held per annum	New Indicator		56	45	54	54	54
1.1.2	Number of Commission meetings held per annum	New Indicator		13	18	9	9	9
1.1.3	Number of quarterly reports per annum reviewed by the CEO within 30 days after the start of the next quarter	4	4	4	4	4	4	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 2016**

Quarterly targets iro performance indicators for strategic objective 1.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.1	Number of governance committees meetings held per annum	Quarterly	54	18	18	6	12
1.1.2	Number of Commission meetings held per annum	Quarterly	9	3	3	1	2
1.1.3	Number of quarterly reports per annum reviewed by the CEO within 30 days after the start of the next quarter	Quarterly	4	1	1	1	1
1.1.4	Number of Annual Reports published and tabled in parliament each year	Annual	1		1		1

**4.4 Strategic Objective 1.2 linked to Strategic Goal 1**

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

**(i) Strategic objective statement**

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

**(ii) Performance indicators and annual targets for 2016**

Performance indicators – medium term targets strategic objective 1.2		Audited/Actual performance			Audited/Actual performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.1	Number of risk based annual internal audit plans approved by the Audit Committee each year by 30 June in the financial year to which the plan relates.	1	1	1	1	1	1	1
1.2.2	Number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year within 30 days after the start of the next quarter.	4	4	4	4	4	4	4
1.2.3	Quarterly review and update of the Electoral Commission's strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter.	New indicator		4	4	4	4	4

**(iii) Quarterly targets for 2016**

Quarterly targets iro performance indicators for strategic objective 1.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2.1	Number of risk based annual internal audit plans approved by the Audit Committee each year by 30 June in the financial year to which the plan relates.	Annually	1	1			
1.2.2	Number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year within 30 days after the start of the next quarter.	Quarterly	4	1	1	1	1
1.2.3	Quarterly review and update the Electoral Commission's strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter.	Quarterly	4	1	1	1	1

#### 4.5 Strategic Objective 1.3 linked to Strategic Goal 1

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

##### (i) Strategic objective statement

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

##### (ii) Performance indicators and annual targets for 2016

Performance indicators – medium term targets for strategic objective 1.3		Audited/Actual performance			Audited/Actual performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.3.1	Number of permanent staff positions filled per annum <small>(Posts filled for part of the year will be counted on a pro rata basis)</small>	New indicator		883 filled posts	933 filled posts	90% (930 filled posts)	90% (930 filled posts)	90% (930 filled posts)
1.3.2	Number of bursaries awarded and paid per annum	97	138	86	114	80	120	135
1.3.3	Number of permanent staff who attended internal and external short courses per annum.	235	924	939	458	160	345	450
1.3.4	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for the year under review	New indicator		99.25% of qualifying staff (825 staff)	100% agreements for 2014/15 in place. Performance assessments for 2014/15 were completed in May 2015.	100% of qualifying staff (930 staff)	100% of qualifying staff (930 staff)	100% of qualifying staff (930 staff)

##### (iii) Quarterly targets for 2016

Quarterly targets iro performance indicators for strategic objective 1.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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	930 filled posts				930 filled posts calculated pro rata over the year
1.3.2	Number of bursaries awarded and paid per	Annually	80				80

Quarterly targets iro performance indicators for strategic objective 1.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	annum						
1.3.3	Number of permanent staff who attended internal and external short courses per annum.	Quarterly	160	70	70	10	10
1.3.4	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for the year under review	Annually	100% of qualifying staff (930 staff)		100% performance agreements of qualifying staff signed (930 staff)		100% performance assessments of qualifying staff completed and moderated (930 staff)

#### 4.6 Strategic Objective 1.4 linked to Strategic Goal 1

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

##### (i) Strategic objective statement

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

##### (ii) Performance indicators and annual targets for 2016

Performance indicators – Medium term targets Strategic Objective 1.4		Audited/Actual performance			Audited/Actual performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.4.1	Achieve an unqualified audit report on the annual financial statements each year	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
1.4.2	12 monthly management accounts per annum prepared, submitted to and reviewed by the Accounting Officer within 30 days after month end.	12	12	12	12	12	12	12

**(iii) Quarterly targets for 2016**

Quarterly targets iro performance indicators for strategic objective 1.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.4.1	Achieve an unqualified audit report on the annual financial statements each year	Annually	Unqualified				Unqualified
1.4.2	12 monthly management accounts per annum prepared, submitted to and reviewed by the Accounting Officer within 30 days after month end.	Quarterly	12 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 to ensure the credibility of electronic electoral processes.

**(i) Strategic objective statement**

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

**(ii) Performance indicators and annual targets for 2016**

Performance indicators – medium term targets for strategic objective 1.5		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.5.1	Minimum annual % network and application systems availability measured in hours (system generated report available)	97% achieved	97.2% achieved	98.9% achieved	99% achievement	97% of 2,205 hours achievement	97% of 2,232 hours achievement	97% of 2,196 hours achievement

Performance indicators – medium term targets for strategic objective 1.5		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.5.2	Upgrade IT hardware and platform on a five year cycle as per the approved ICT strategy and plan. (Phase 1) by 31 March 2017 and (Phase 2) by 31 March 2018.	New indicator			n/a in 2014/15	n/a in 2015/16	Procurement ; Platform upgrade completed (Phase 1)	Procurement; Platform upgrade completed (Phase 2)

### (iii) Quarterly targets for 2016

Quarterly targets iro performance indicators for strategic objective 1.5		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.5.1	Minimum annual % network and application systems availability measured in hours (system generated report available)	Quarterly	97% of 2,205 hours achievement	97% of 540 hours achievement	97% of 576 hours achievement	97% of 540 hours achievement	97% of 549 hours achievement
1.5.2	Upgrade IT hardware and platform on a five year cycle as per the approved ICT strategy and plan (Phase 1) by 31 March 2017 and (Phase 2) by 31 March 2018	Annually (5 Year cycle)	New indicator n/a in 2015/16				

## 4.8 Reconciling performance targets with the Budget and MTEF

### SUMMARY REPRIORITISED PROGRAMME 1

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2015 MTEF		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Management	13,014	14,004	16,330	19,003	22,261	23,789	47,024
2 Corporate Services Management	1,757	1,871	2,276	2,589	2,860	3,032	3,126
3 Financial Management	47,554	42,740	53,962	57,567	64,437	69,207	68,092
4 Human Resources Management	87,354	38,213	42,437	57,787	59,522	55,499	58,383
5 Legal Services	6,342	4,109	13,356	12,322	8,678	11,316	11,464
6 Internal Audit	11,007	11,242	12,096	14,448	12,580	13,331	13,950
7 ICT	201,527	168,604	192,213	194,027	235,559	216,225	203,360
8 Facilities Management	38,253	29,073	31,922	48,599	41,319	48,202	41,374
9 Risk Management	1,502	1,346	1,779	1,657	2,467	2,629	2,694
10 Accommodation	65,890	71,882	80,039	82,236	81,942	92,260	111,248
<b>TOTAL FOR SUB-PROGRAMMES</b>	<b>474,200</b>	<b>383,084</b>	<b>446,410</b>	<b>490,236</b>	<b>531,625</b>	<b>535,490</b>	<b>560,715</b>

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2015 MTEF		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Economic classification</b>							
<b>Current payments</b>	<b>474,200</b>	<b>383,084</b>	<b>446,410</b>	<b>490,236</b>	<b>531,625</b>	<b>535,490</b>	<b>560,715</b>
Compensation of employees	97,810	99,208	123,618	127,280	146,277	150,925	154,794
Goods and services	376,063	283,868	322,776	362,956	385,348	384,565	405,921
Interest and rent on land	327	8	16	0	0	0	0
<b>SUB-TOTAL</b>	<b>474,200</b>	<b>383,084</b>	<b>446,410</b>	<b>490,236</b>	<b>531,625</b>	<b>535,490</b>	<b>560,715</b>

#### 4.9 Performance and expenditure trends

Budget allocation under this programme is directed at supporting the strategic management and core business of the Electoral Commission. Over the 2015 MTEF R452 million has been allocated to the compensation of employees, R1.2 billion to goods and services and R57.5 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 to ensure the efficient and credible execution of the mandate of the Electoral Commission.

#### (i) Strategic Objective Statement

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

**(ii) Performance indicators and annual targets for 2016**

Performance indicators – medium term targets for strategic objective 2.1		Audited/Actual performance			Actual/ Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.1.1	<p>Average number of calendar days in which elections are conducted from date of vacancy in each year covered by this plan.</p> <p>The date of the vacancy is the date on which the Electoral Commission receives an up to date notification (unless the matter is still active in the court)</p>	Within 90days	Within 90days	77	Within 62 days	Within 90 days	Within 90 days	Within 90 days
2.1.2	<p>Average number of calendar days in which to replace PR seat vacancies in each year covered by this plan. The date of the vacancy is the date on which the Electoral Commission receives an up to date notification (unless the matter is still active in the court).</p>	Within 35 days	Within 35 days	Within 16 days	Within 16 days	Within 35 days	Within 35 days	Within 35 days
2.1.3	<p>Number of calendar days in which election results for each election are announced by the Electoral Commission in each year covered by this plan.</p>	Within 3 days	Within 1 day	1	<p>3 days after 2014 NPE</p> <p>1 day for all 228 by-elections</p>	By elections Within 7 days	LGE 2016 <u>and</u> <u>By elections</u> Within 7 days	By elections Within 7 days
2.1.4	<p>Number of elections set aside in each year covered by this plan</p>	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)

**(iii) Quarterly targets for 2016**

Quarterly targets iro performance indicators for strategic objective 2.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1	Average number of calendar days in which elections are conducted from date of vacancy in each year covered by this plan.  The date of the vacancy is the date on which the Electoral Commission receives the notification.	Quarterly	Within 90 days				
2.1.2	Average number of calendar days in which to replace PR seat vacancies in each year covered by this plan.  The date of the vacancy is the date on which the Electoral Commission receives the notification.	Quarterly	Within 35 days				
2.1.3	Number of calendar days in which election results for each election are announced by the Electoral Commission in each year covered by this plan	Quarterly	By elections Within 7 days				
2.1.4	Number of elections set aside in each year covered by this plan	Quarterly	0 (None)				

**5.4 Strategic Objective 2.2 linked to Strategic Goal 2**

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

**(i) Strategic objective statement**

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

**(ii) Performance indicators and annual targets for 2016**

Performance indicators – medium term targets for strategic objective 2.2		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2.1	Number of registered voters reflected on the voters' roll as at 31 March each year	23,363,394	23,169,416	25,364,669	25,161,799	<del>26,345,242</del> <u>25,425,221</u>	<del>25,985,242</del> <u>26,139,122</u>	<del>25,625,242</del> <u>25,616,339</u>
2.2.2	Frequency per annum that voters roll is verified against national population register (NPR) updates received from the Department of Home Affairs (DHI) monthly.	12 verifications		12 verifications	12 verifications	12 verifications	12 verifications	12 verifications
2.2.3	Procure planned number (38,000) programmable bar code scanner units or equivalent for voter registration on a seven to ten year cycle by 31 March 2018	New indicator				n/a	n/a	Procurement of zip-zips - 38,000 units procured

**(iii) Quarterly targets for 2016**

Quarterly targets iro performance indicators for strategic objective 2.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.2.1	Number of registered voters reflected on the voters' roll as at 31 March each year	Annually	<del>25,600,000</del> <u>25,425,221</u>				<del>25,600,000</del> <u>25,425,221</u>
2.2.2	Frequency per annum that voters roll is verified against national population register (NPR) updates received from the Department of Home Affairs (DHI) monthly.	Quarterly	12 verifications	3	3	3	3
2.2.3	Procure planned number (38,000) programmable bar code scanner units or equivalent for voter registration on a seven to ten year cycle by 31 March 2018	Annually (7 to 10 Year cycle)	New indicator (n/a in 2016)	n/a	n/a	n/a	n/a

## 5.5 Strategic Objective 2.3 linked to Strategic Goal 2

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

### (i) Strategic objective statement

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

### (ii) Performance indicators and annual targets for 2016

Performance indicators – medium term targets for strategic objective 2.3		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.3.1	Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	20,859	Non-election	22,263	22,263	22,600	<del>22,600</del> 22,563	Non-election
2.3.2	Number of permanent warehouses; municipalities with local office facilities and full time distribution services available to support main electoral events	10	10	10	10	10	10	10
		237*	237*	234*	234*	234*	234 213*	234 213*
		1	1	1	1	1	1	1
2.3.3	Timely sourced electoral materials in accordance with the approved materials requirement plan (MRP) and bill of material (BOM), delivered to voting stations, for each main electoral event (i.e. NPE and LGE).	100% achieved	100% achieved	100% achieved	100% achieved	100% of 22,600 voting stations achievement	100% of <del>22,600</del> 22,563 voting stations achievement	Non-election

\* Target is linked to number of municipalities in South Africa

### (iii) Quarterly targets for 2016

Quarterly targets iro performance indicators for strategic objective 2.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.1	Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Annually	22,600	N/a	N/a	N/a	22,600
2.3.2	Number of permanent warehouses, municipalities with local office facilities and full time distribution services available to support main electoral events	Quarterly	10 / 234 / 1	10 / 234 / 1	10 / 234 / 1	10 / 234 / 1	10 / 234 / 1

Quarterly targets iro performance indicators for strategic objective 2.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.3	Timely sourced electoral materials in accordance with the approved materials requirement plan (MRP) and bill of material (BOM), delivered to voting stations, for each main electoral event (i.e. NPE and LGE).	Annually	100% of 22,600 voting stations achievement	N/a	N/a	N/a	100% of 22,600 voting stations achievement

## 5.6 Strategic Objective 2.4 linked to Strategic Goal 2

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

### (i) Strategic Objective Statement

Strengthen a cooperative relationship with political parties by:

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

in each year covered by the strategic plan.

### (ii) Performance indicators and annual targets for 2016

Performance indicators – medium term targets for strategic objective 2.4		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.4.1	Number of liaison sessions held with members of party liaison committees (PLCs) meetings at national (x1), provincial (x9) and municipal (x234) levels per annum	1,695	1,325	2,060	(1,748) 17 Nat / 69 Prov / 1,662 Local	1,810 liaison sessions 9 Nat / 81 Prov / 1,720 Local	<del>1,464</del> <u>1,338</u> liaison sessions 6 Nat / 54 Prov / <del>1,404</del> <u>1,278</u> Local	<del>976</del> <u>892</u> liaison sessions 4 Nat / 36 Prov / <del>936</del> <u>852</u> Local
2.4.2	Funding of political parties - number of quarterly disbursements made to represented parties per annum	4	4	4	4	4	4	4

**(iii) Quarterly targets for 2016**

Quarterly targets iro performance indicators for strategic objective 2.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.4.1	Number of liaison sessions held with members of party liaison committees (PLCs) meetings at national (x1), provincial (x 9) and municipal (x234) levels per annum	Quarterly	1,810 liaison sessions 9 Nat / 81 Prov / 1,720 Local	409 <a href="#">2 Nat / 18 Prov / 389 Local</a>	400 <a href="#">1 Nat / 9 Prov / 390 Local</a>	500 <a href="#">3 Nat / 27 Prov / 470 Local</a>	501 <a href="#">3 Nat / 27 Prov / 471 Local</a>
2.4.2	Funding of political parties - number of quarterly disbursements made to represented parties per annum	Quarterly	4	1	1	1	1

**5.7 Strategic Objective 2.5 linked to Strategic Goal 2**

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

**(i) Strategic objective statement**

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

**(ii) Performance indicators and annual targets for 2016**

Performance indicators – medium term targets for strategic objective 2.5		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.5.1	Number of electoral staff recruited and trained per annum.	198,226	1,071	46,251	211,252	50,850	<a href="#">212,604</a> <a href="#">263,454</a> staff <a href="#">(50,850 for REG2 and 212,604 for LGE2016)</a>	Non - election

**(iii) Quarterly targets for 2016**

Quarterly targets iro performance indicators for strategic objective 2.5		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.5.1	Number of electoral staff recruited and trained per annum.	Annually	50,850 <a href="#">(2 staff per VS plus 25% of VS)</a>	n/a	n/a	n/a	50,850 <a href="#">(2 staff per VS plus 25% of VS)</a>

## 5.8 Reconciling performance targets with Budget and MTEF

### SUMMARY REPRIORITISED PROGRAMME 2

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2015 MTEF		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Electoral Operations Management	1,530	1,735	2,129	2,302	2,462	2,483	2,790
2 Electoral Matters	60,582	19,139	36,789	85,136	35,262	73,118	23,055
3 Logistics and Infrastructure	193,540	41,262	136,226	195,857	163,023	194,191	42,335
4 Political Parties	1,351	1,026	1,752	6,844	5,067	4,046	2,746
5 Provincial and local offices	235,681	245,030	304,402	324,202	357,448	380,523	387,395
6 Electoral capacity building	219,533	8,612	199,696	282,833	199,738	253,313	0
<b>TOTAL FOR SUB-PROGRAMMES</b>	<b>712,217</b>	<b>316,804</b>	<b>680,994</b>	<b>897,174</b>	<b>763,000</b>	<b>907,674</b>	<b>458,321</b>
<b><u>Economic classification</u></b>							
<b>Current payments</b>	<b>712,217</b>	<b>316,804</b>	<b>680,994</b>	<b>897,174</b>	<b>763,000</b>	<b>907,674</b>	<b>458,321</b>
Compensation of employees	259,643	234,165	366,864	351,434	433,651	411,675	390,371
Goods and services	452,574	82,639	314,130	545,740	329,349	495,999	67,950
<b>SUB-TOTAL</b>	<b>712,217</b>	<b>316,804</b>	<b>680,994</b>	<b>897,174</b>	<b>763,000</b>	<b>907,674</b>	<b>458,321</b>

## 5.9 Performance and expenditure trends

R893 million has been allocated to this programme for goods and services in the 2015 MTEF period. Compensation of employees amounts to R1.2 billion.

Expenditure under this programme increases significantly (by approximately 198%) in an election year as compared to a non-election year. Over and above the normal inflationary adjustments, goods and services under this programme increase during election periods, mainly as a result of the cost of voting station infrastructure, logistical arrangements, as well as the recruitment, appointment and training of staff appointed at voting stations during main registration drives and elections. Training of electoral staff, especially around special voting processes and procedures has been identified as an area which needs to be substantially improved before the 2016 elections. The need to engage more regularly and effectively with presiding and deputy presiding officers to enhance their understanding and skills in addressing issues that may arise on Election Day and during by-elections has become crucial.

The temporary staff, working at voting stations during registration and election periods, 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 50,850 staff are appointed at voting stations for each national registration drive and approximately staff on Election Day. The permanent staff structure is also expanded during election periods with between 5,000 and 6,000 contract staff (including assistant project coordinators and area managers) to assist with logistical arrangements.

## 6. PROGRAMME 3: OUTREACH

### 6.1 Programme Purpose

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

### 6.2 Subprogrammes

There are four subprogrammes under Programme 3, namely:

**3.1 Outreach Management** provides the strategic management for Programme 3.

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

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

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

### 6.3 Strategic Objective 3.1 linked to Strategic Goal 3

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

#### (i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2016

Performance indicators – medium term targets for strategic objective 3.1		Audited/Actual performance			Actual Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1.1	Number of voters who turnout in national and local government elections, as a percentage of registered voters in years when applicable.	57.64% achieved	n/a	n/a	73.48%	n/a	60% of registered voters ( <del>15,120,000</del> <u>15,683,473</u> )	n/a
3.1.2	Number of civic and democracy education events* held per annum.	89,321	4,875	65,454	11,363	60,000	<del>30,000</del> <u>60,000</u>	15,000
3.1.3	Audience reach for television and radio democracy education content as evidenced by the relevant viewership and listenership figures in each year covered by the Annual Performance Plan.	New indicator			3,148,164 viewers	5 million viewers and listeners	2,5 million viewers and listeners	2 million viewers and listeners
3.1.4	Public perceptions of the Electoral Commission held as evidenced by the media reports for each year covered by the Annual Performance Plan	New indicator			72% neutral/positive achievement	<del>80.75%</del> neutral/positive achievement	<del>80.75%</del> neutral/positive achievement	<del>85.75%</del> neutral/positive achievement

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

**(iii) Quarterly targets for 2016**

Quarterly targets iro performance indicators for strategic objective 3.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1	Number of voters who turn out in National and local government elections, as a percentage of registered voters in years when applicable.	Annually	n/a in 2015/16	n/a	n/a	n/a	n/a
3.1.2	Number of civic and democracy education events held per annum.	Quarterly	60,000	10,000	10,000	20,000	20,000
3.1.3	Audience reach for television and radio democracy education content as evidenced by the relevant viewership and listenership figures in each year covered by the Annual Performance Plan	Annually	5 million viewers and listeners				5 million viewers and listeners
3.1.4	Public perceptions of the Electoral Commission held as evidenced by the media reports for each year covered by the Annual Performance Plan	Quarterly	75% neutral/positive achievement				

**6.4 Strategic Objective 3.2 linked to Strategic Goal 3**

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

**(i) Strategic objective statement**

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

**(ii) Performance indicators and annual targets for 2016**

Performance indicators – medium term targets for strategic objective 3.2		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.2.1	Recorded number of spoilt ballots in National and local government elections in the years when applicable.	1.89% of votes cast	n/a	n/a	1.35 % of votes cast	n/a	1.6% of votes cast	n/a

**(iii) Quarterly targets for 2016**

Quarterly targets iro performance indicators for strategic objective 3.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.2.1	Recorded number of spoilt ballots in National and local government elections in the years when applicable.	Annually	n/a in 2015/16	n/a	n/a	n/a	n/a

**6.5 Strategic Objective 3.3 linked to Strategic Goal 3**

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

**(i) Strategic objective statement**

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

**(ii) Performance indicators and annual targets for 2016**

Performance indicators – Medium term targets Strategic Objective 3.3		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.3.1	Number of active formal partnerships in place during the year under review.	157	73	172	52	30	30	30
3.3.2	Number of meetings Commissioners held with key stakeholders per annum	6	24	44	26	40	20	15
3.3.3	Number of interactions / liaisons internationally achieved per annum	14	36	26	28	30	30	30

### (iii) Quarterly targets for 2016

Quarterly targets iro performance indicators for strategic objective 3.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.3.1	Number of active formal partnerships in place during the year under review	Annually	30				30
3.3.2	Number of meetings Commissioners held with key stakeholders per annum	Quarterly	40	10	10	10	10
3.3.3	Number of interactions / liaisons internationally achieved per annum.	Quarterly	30	10	10	5	5

### 6.6 Strategic Objective 3.4 linked to Strategic Goal 3

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

#### (iv) Strategic objective statement

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

#### (v) Performance indicators and annual targets for 2016

Performance indicators – Medium term targets Strategic Objective 3.4		Audited/Actual performance			Actual/Audited performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.4.1	The number of research and thought leadership initiatives achieved per annum	New indicator		44	5	4	4	4

#### (vi) Quarterly targets for 2016

Quarterly targets iro performance indicators for strategic objective 3.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.4.1	The number of research and thought leadership initiatives achieved per annum	Annually	4	n/a	n/a	n/a	4

## 6.7 Reconciling performance targets with the Budget and MTEF

### SUMMARY REPRIORITISED PROGRAMME 3

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2015 MTEF		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Outreach Management	1,647	1,773	2,300	2,534	2,800	2,964	3,056
2 Civic and Democracy Education and Research	72,447	52,999	118,584	110,084	149,729	121,326	106,585
3 Communications	50,335	7,560	157,293	65,142	133,359	71,394	17,995
4 International Liaison	4,392	3,374	3,875	5,237	1,816	3,215	3,215
<b>TOTAL FOR SUB-PROGRAMMES</b>	<b>128,821</b>	<b>65,706</b>	<b>282,052</b>	<b>182,997</b>	<b>287,704</b>	<b>198,899</b>	<b>130,851</b>
<b><u>Economic classification</u></b>							
<b>Current payments</b>	<b>128,821</b>	<b>65,706</b>	<b>282,052</b>	<b>182,997</b>	<b>287,704</b>	<b>198,899</b>	<b>130,851</b>
Compensation of employees	55,104	35,700	81,226	76,424	100,234	75,606	57,494
Goods and services	73,717	30,006	200,826	106,573	187,470	123,293	73,357
<b>SUB-TOTAL</b>	<b>128,821</b>	<b>65,706</b>	<b>282,052</b>	<b>182,997</b>	<b>287,704</b>	<b>198,899</b>	<b>130,851</b>

## 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 R384.1 million has been allocated, mainly under goods and services and R233,3 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. 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 Electoral Commission revised its strategy regarding civic democracy in educational institutions.

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



