

2019/20

**FINAL DRAFT Annual
Performance Plan**



SOUTH AFRICA

FOREWORD

This document describes the Electoral Commission's Annual Performance Plan for 2019/20. 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 debriefing sessions (i.e. lessons learnt), and developments in the environment within which the Electoral Commission is operating.

Lessons learnt were incorporated in project plans and budgets of departmental heads for the next medium term period. These project plans and budgets were scrutinised by senior management and the Executive Management Committee (EXCO) with a view to reducing costs and to increasing efficiency gains.

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 its implementation.



Mr Glen Mashinini

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 endeavor to achieve given the resources made available in the budget for 2019/20.

L Kuse

pp **Chief Financial Officer**

Signature: 

S P Mamabolo

Head official responsible for planning

Signature: 

S P Mamabolo

Accounting Officer

Signature: 

Approved by:

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 as amended in March 2019 is relevant. It should, however, be noted that the developments as articulated in the strategic plan have caused and is continuing to cause major pressures on the baseline budget allocations of the Electoral Commission.

1.1 Performance delivery environment

The performance delivery environment as presented in the strategic plan for the years 2014/15 to 2018/19 as amended in March 2019 is relevant. During the period covered by this plan the Electoral Commission will focus on addressing the inadequacies of the national voters roll as outlined in the strategic plan, as well as the implementation of the new registration technology. Particular attention will also be given to the preparations for the 2019 national and provincial elections as well as the 2021 local government elections.

Performance will have to be achieved against the backdrop of severe financial pressures emanating from these focus areas without adequate funding from the fiscus.

1.2 Organisational environment

The organisational environment as presented in the strategic plan for the years 2014/15 to 2018/19 as amended in March 2019 is relevant.

The comprehensive human resources review referred to in the amended strategic plan will be implemented during the period covered by this plan.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Electoral Commission's legislative and other mandates as presented in the strategic plan for the years 2014/15 to 2018/19 as amended in March 2019 is relevant.

The new party funding bill which has been signed into law by the President will give effect to a new party funding unit within the Electoral Commission. The Act provides for the regulation of the funding of political parties including requiring the disclosure of all sources of party funding, public and private, annually to Parliament.

3. OVERVIEW OF 2019 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		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1	496,057	612,865	537 463	618 832	714 136	698 206	795 910
Programme 2	664,188	1 203 438	649 697	1 099 951	1 154 647	1 042 041	1 432 979
Programme 3	255,029	197,765	108 644	244 301	183 402	271 581	200 704
Total expense	1,415,274	2 014 068	1 295 804	1 963 084	2 052 185	2 011 828	2 429 593

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 (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R thousand											
Revenue											
Tax revenue	-	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	16,833	44,644	17,339	15,000	-3.8%	1.4%	15,000	15,000	15,000	-	0.7%
Sale of goods and services other than capital assets of which:											
Administrative fees	-	-	-	-			-	-			
Sales by market establishment	-	-	-	-			-	-			
Other sales	-	-	-	-			-	-			
Other non-tax revenue	16,833	44,644	17,339	15,000	-3.8%	1.4%	15,000	15,000	15,000	-	0.7%
Transfers received	1,517,104	1,657,901	1,299,912	1,965,004	9.0%	98.6%	2,012,749	1,984,845	2,411,061	7.1%	99.3%
Total revenue	1,533,937	1,702,565	1,317,251	1,980,004	8.9%	100.0%	2,027,749	1,999,845	2,426,061	7.0%	100.0%
Expenses											
Current expenses	1,415,274	2,014,068	1,295,804	1,353,308	11.5%	100.0%	2,052,185	2,011,828	2,429,593	7.4%	100.0%
Compensation of employees	646,102	755,715	638,818	780,447	6.5%	43.1%	803,577	894,956	913,522	5.4%	40.2%
Goods and services	710,056	1,190,352	584,310	995 702	11.9%	51.3%	1,125,037	983,189	1,390,021	11.8%	52.9%
Depreciation	59,093	67,991	72,661	186 934	46.8%	5.7%	86,893	99,088	101,458	-18.4%	5.7%
Interest, dividends and rent on land	23	10	15	1	-64.8%	0.0%	36,678	34,595	24,593	2,808.1 %	1.1%
Transfers and subsidies	-	-	-	-	-	-	-	-	-		
Total expenses	1,415,274	2,014,068	1,295,804	1,963,084	11.5%	100.0%	2,052,185	2,011,828	2,429,593	7.4%	100.0%
Surplus/(Deficit)	118,663	(311,503)	21,447	16,920	-47.8%		(24,436)	(11,983)	(3,532)	-159.5%	

3.2 Relating expenditure trends to strategic outcome oriented goals

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

The focus of the Commission over the medium term will be on preparations for the 2019 national and provincial elections as well as the 2021 local government elections, embarking on initiatives to address the inadequacies of the national voters roll as outlined in the strategic plan, the implementation of the new registration technology which will go hand in hand with the ICT refresh project which is due for implementation during the 2019/20 financial year and registration and outreach activities leading up to these elections. As a result, the bulk of the Electoral Commission's budget over the medium term will be directed towards spending linked to the Commission's main performance areas, which are divided into electoral operations and outreach programmes.

In relation to electoral capacity building, an amount of R984 million is allocated over the medium term. This amount relates to the paying of tariffs commensurate with attracting approximately 484,000 mature and experienced electoral staff for the two election days over the medium term (approximately 68,000 of these staff are also compensated for the one main registration drive provided for leading up to the 2021 local government elections); improving and increasing the amount of training provided to these staff members in the electoral operations programme; and compensating approximately 6,000 expansion staff appointed to work at approximately 23,000 voting stations. Embarking on extensive civic and democracy education and communication programmes to protect the credibility and integrity of electoral processes is expected to drive further expenditure of R412 million over the medium term.

Other election related spending areas, amounting to approximately million over the medium term, include amongst others sourcing of addresses on the voters roll in line with the relevant court judgements; event specific registration and election related activities; the procurement of items on the electoral bill of materials, including ballot papers, ballot boxes and stationery used at voting stations. This amount also provides for the rental and capacitation of approximately 23,000 voting stations.

The Commission has a staff establishment of 1,033 permanent personnel, and this number is expected to increase with 89 new posts over the medium term. In this regard it should, however, be noted that the majority of the new posts will be in the ICT area which are currently filled with consultants and the new post will therefore not require any additional funding. Expenditure on compensation of employees is expected to increase over the medium term from R804 million in 2019/20, R895 million in 2020/21 and R914 million in 2021/22. The increase in employee expenditure from 2019/20 to 2021/22 is mainly a result of the approximately 6 000 expansion staff that will be appointed for three months in 2019/20, seven months in 2020/21 and six months in 2021/22.

The balance of the Commission's activities over the medium term includes increasing the number of prefabricated houses as office accommodation from 14 in 2015/16 to a projected 41 in 2020/22; updating electoral databases in line with election specific requirements; updating and rolling out the Commission's IT infrastructure; and replacing the current fleet of 32 000 old zip-zip machines, which capture a person's identity number and link it to the specific voting district where the person is registering, with a new fleet of 38 000 voter registration devices, which are expected to be acquired over the medium term at an estimated cost of between R560 and R585 million. For this, the Commission received an allocation of R180 million in 2017/18 from the Department of Home Affairs, and plans to provide the remaining amount from its own funds, generated through savings, reprioritisations and cancellation of one main registration week-end leading up to the 2019 national and provincial elections and 2021 local government elections, to make up the total project cost.

Performance will have to be achieved against the backdrop of severe financial pressures emanating from these focus areas without adequate funding from the fiscus.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

4.1 Overall 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, legal services, 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 2020

Performance indicators – medium term targets strategic objective 1.1		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.1.1	Number of Commission meetings held per annum	16	20	10	11	11	11	11
1.1.2	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

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 1.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Number of Commission meetings held per annum	Quarterly	11	3	3	3	2
1.1.2	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

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 the strategic plan.

(ii) Performance indicators and annual targets for 2020

Performance indicators – medium term targets strategic objective 1.2		Audited/Actual Performance			Estimated performance 2018/2019	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.1	Number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year within 60 days after the start of the next quarter	2	2	1	4	4	4	4
1.2.2	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.	4	4	4	4	4	4	4

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 1.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year within 60 days after the start of the next quarter	Quarterly	4	1	2	3	4
1.2.2	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 the strategic plan.

(ii) Performance indicators and annual targets for 2020

Performance indicators – medium term targets for strategic objective 1.3		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.3.1	Number of permanent staff positions filled per annum (Posts filled for part of the year will be counted on a pro rata basis)	933 filled posts	943 filled posts calculated pro-rata over the year	929 filled posts calculated pro-rata over the year	90%	90%	90%	90%
1.3.2	Number of permanent staff who were provided with developmental training interventions per annum. (A developmental intervention is defined as a training event initiated either by the employer or the employee which could either be a short course or a bursary and which takes place in the year under review)	379	180 bursaries and short courses	734	372	180	372	200

Performance indicators – medium term targets for strategic objective 1.3		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.3.3	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for the year under review	86% of agreements in place for 2015/16; and 97% of performance assessments for 2015/16 were completed and moderated in May 2016	25% of agreements in place for 2016/17; and 100% of performance assessments for 2016/17 were completed and moderated in May 2017	95% (892) performance agreements for 2017/18 in place by the deadline date. 94% (873) of performance assessments for 2017/18 were completed and moderated in May 2018	100% of qualifying staff	100% of qualifying staff	100% of qualifying staff	100% of qualifying staff

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 1.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Number of permanent staff positions filled per annum (Posts filled for part of the year will be counted on a pro rata basis)	Annually	90%				90%
1.3.2	Number of permanent staff who were provided with developmental training interventions per annum. (A developmental intervention is defined as a training event initiated either by the employer or the employee which could either be a short course or a bursary and which takes place in the year under review)	Quarterly	180	30	50	40	60
1.3.3	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessment for the year under review	Annually	100% of qualifying staff	100% performance agreements of qualifying staff			100% performance assessment of qualifying 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 2020

Performance indicators – Medium term targets Strategic Objective 1.4		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.4.1	Achieve an unqualified audit report on the annual financial statements each year	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 1.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	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

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 2020

Performance indicators – medium term targets for strategic objective 1.5		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.5.1	Minimum annual % network and application systems availability measured in hours (system generated report available)	98.55% of 2,176 hours achieved	98.32% of 2,203 hours achieved	98.38% (2,169.206 hours achieved)	97% of 2,223 hours achievement	97% of 2,232 hours achievement	97% of 2,214 hours achievement	97% of 2,232 hours achievement

Performance indicators – medium term targets for strategic objective 1.5		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.5.2	Upgrade IT hardware and platform on a five year cycle as per the approved ICT strategy and plan. Desktop workstations storage upgrade/replacement by 31 Marc 2020.	n/a in 2016/17	Project was revised and deferred to the next year	100% achieved (Phase 1)	Platform upgrade completed (Phases2))	Platform upgrade completed (Phase 3) Storage upgrade (SAN) completed (100%)	n/a in 2020/21	n/a in 2021/22

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 1.5		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5.1	Minimum annual % network and application systems availability measured in hours (system generated report available)	Quarterly	97% of 2,232 hours achievement	97% of 548 hours achievement	97% of 576 hours achievement	97% of 532 hours achievement	97% of 576 hours achievement
1.5.2	Upgrade IT hardware and platform on a five year cycle as per the approved ICT strategy and plan. Desktop workstation and storage upgrade/replacement by 31 March 2020.	Annually (5 Year cycle)	Platform upgrade completed (Phase 3) Storage upgrade (SAN) completed	Procure and deploy elections critical workstations (Deploy for ROCs and Results capturing sites	Complete the deployment of workstations	Procure storage	Implement new storage equipment

4.8 Reconciling performance targets with the Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 1

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2019 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1 Management	17,053	18,940	18,988	21,848	74,855	25,057	54,219
2 Corporate Services Management	2,697	2,947	3,053	3,361	3,751	3,993	4,273
3 Financial Management	65,651	67,089	67,219	75,676	83,354	86,404	92,727
4 Human Resources Management	54,324	58,968	59,462	70,345	64,450	77,592	81,226
5 Legal Services	13,220	25,106	15,262	18,744	20,824	19,203	26,746
6 Internal Audit	7,500	11,340	13,146	14,957	16,376	17,682	17,469
7 ICT	203,169	266,100	207,024	241,313	253,313	254,369	289,640
8 Facilities Management	36,096	52,028	40,111	41,145	54,187	59,400	60,773
9 Risk Management	1,903	2,045	2,249	2,641	2,872	3,059	3,268
10 Accommodation	94,444	108,302	110,949	128,802	140,154	151,447	165,569
TOTAL FOR SUB-PROGRAMMES	496,057	612,865	537,463	618,832	714,136	698,206	795,910
Economic classification							
Current payments	496,057	612,865	537,463	618,832	714,136	698,206	795,910
Compensation of employees	144,827	164,135	164,945	186,263	195,813	212,170	227,413
Goods and services	351,230	448,574	372,518	432,569	518,323	486,036	554,497
Interest and rent on land	0	156	0	0	0	0	0
SUB-TOTAL	496,057	612,865	537,463	618,832	714,136	698,206	795,910

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 2019 MTEF R635.4 million will be allocated to the compensation of employees and R1.57 billion to goods and services.

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

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

184 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 and administering party registration processes.

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 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 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 2020

Performance indicators – medium term targets for strategic objective 2.1		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.1.1	Average number of calendar days in which elections are conducted from date of vacancy or end of term of office in each year covered by this plan The date of the vacancy is the date on of the letter of the municipal manager informing the Electoral Commission of the vacancy (unless the matter is still active in the court)	69 days	76 days for LGE and 83 days for by-elections	106 days for by-elections	Within 90days for by-elections	Within 90days for NPE 2019 and by-elections	Within 90 days for by-elections	Within 90days for by-elections and for LGE2021
2.1.2	Average number of calendar days in which to fill Proportional Representation 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).	14 days	9 Days	13 days	Within 35 days	Within 35 days	Within 35 days	Within 35 days
2.1.3	Number of calendar days in which election results for each election are announced by the Electoral Commission in each year covered by this plan	1 day	Within 7 days for LGE 2016 and within 1 day for all by-elections	95 by-elections within 1 day and 36 by-elections within 2 days	By-elections Within 7 days	NPE 2019 and By-elections Within 7 days	By-elections Within 7 days	LGE2021 and by-elections within 7 days

Performance indicators – medium term targets for strategic objective 2.1		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.1.4	Number of elections set aside in each year covered by this plan	0 (None)	7 ward by-elections	2 elections	0 (None)	0 (None)	0 (None)	0 (None)

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 2.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Average number of calendar days in which elections are conducted from date of vacancy or end of term of office in each year covered by this plan The date of the vacancy is the date on of the letter of the municipal manager informing the Electoral Commission of the vacancy (unless the matter is still active in the court)	Quarterly	Within 90days for NPE 2019 and by-elections	Within 90days for NPE 2019 and by-elections	Within 90days for NPE 2019 and by-elections	Within 90days for NPE 2019 and by-elections	Within 90days for NPE 2019 and by-elections
2.1.2	Average number of calendar days in which to fill Proportional Representation seat vacancies in each year covered by this plan. The date of the vacancy is the date on which the Electoral Commission receives the notification.	Quarterly	Within 35 days	Within 35 days	Within 35 days	Within 35 days	Within 35 days
2.1.3	Number of calendar days in which election results for each election are announced by the Electoral Commission in each year covered by this plan	Quarterly	NPE 2019 and By-elections Within 7 days	NPE 2019 and By-elections Within 7 days	By-elections Within 7 days	By-elections Within 7 days	By-elections Within 7 days
2.1.4	Number of elections set aside in each year covered by this plan	Quarterly	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)

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, inter alia, ensuring that addresses or sufficient particularities for voters without addresses are captured on the voters' roll in accordance with the Mhlophe judgment of the Constitutional Court.

(ii) Performance indicators and annual targets for 2020

Performance indicators – medium term targets for strategic objective 2.2		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.2.1	Number of registered voters as at 31 March each year	25,642,052	26,099,774	26,253,822	26,800,000	26,800,000	25,960,000	26,540,000
2.2.2	The number of registered voters who appear on the voters roll for whom the Electoral Commission does not have a recorded address as at 31 March of each year covered by this plan.	New	New	New	1,600,000	1,300,000	1,000,000	700,000

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 2.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Number of registered voters as at 31 March each year	Annually	26,800,000				26,800,000
2.2.2	The number of registered voters who appear on the voters roll for whom the Electoral Commission does not have a recorded address as at 31 March for each year covered by this plan. .	Annually	1,300,000				1,300,000

5.4 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 2020

Performance indicators – medium term targets for strategic objective 2.3		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.3.1	Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	22,569	22,612	22,617	23,000	23,000	23,200	23,200
2.3.2	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% of 22,569 voting stations achievement	100% of 22,612 voting stations achievement	100% of 22,617 voting stations achieved	100% of 23,000 voting stations achievement	100% of 23,000 voting stations achievement	100% of 23,200 voting stations achievement	100% of 23,200 voting stations achievement

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 2.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Annually	23,000	n/a	n/a	n/a	23,000
2.3.2	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).	Quarterly	100% of 23,000 voting stations achievement	n/a	n/a	n/a	100% of 23,000 voting stations achievement

5.5 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 in each year covered by the strategic plan.

(ii) Performance indicators and annual targets for 2020

Performance indicators – medium term targets for strategic objective 2.4		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.4.1	Number of liaison sessions held with members of party liaison committees (PLCs) meetings at national (x1), provincial (x9) and municipal (x213) levels per annum	2,433 liaison sessions 13 Nat / 70 Prov / 2,350 Local	1,937 liaison sessions 17 Nat / 57 Prov / 1,863 Local	1,285 liaison sessions 7 national 47 provincial 1231 local.	1,784 liaison sessions 8 Nat / 72 Prov / 1,704 Local	1,338 liaison sessions	1,338 liaison sessions	1,784 liaison sessions

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 2.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.1	Number of liaison sessions held with members of party liaison committees (PLCs) meetings at national (x1), provincial (x 9) and municipal (x213) levels per annum	Quarterly	1,338 liaison sessions	335	334	335	334

5.6 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 2020

Performance indicators – medium term targets for strategic objective 2.5		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.5.1	Number of electoral staff recruited and trained per annum.	52,169	262,738 staff (58,001 for REG2 and 204,737 for LGE2016)	67,289	56,850	208,000	68,000	208,000

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 2.5		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.5.1	Number of electoral staff recruited and trained per annum.	Annually	208,000		208,000		

5.7 Reconciling performance targets with Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 2

Sub-programmes (R'000)	Audited Outcome		Actual	Current	2019 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Electoral Operations Management	3,058	4,416	2,618	3,980	5,265	4,470	5,708
Electoral Matters	40,275	98,130	63,890	98,717	86,302	66,010	114,972
Logistics and Infrastructure	107,255	264,538	90,650	310,364	225,810	225,924	339,704
Political Parties	2,807	3,131	468	3,508	3,731	6,249	2,730
Provincial and local offices	358,468	389,071	394,139	434,312	482,712	515,714	550,856
Electoral capacity building	152,326	447,152	97,932	249,070	350,827	223,674	419,009
TOTAL FOR SUB-PROGRAMMES	664,189	1,206,438	649,697	1,099,951	1,154,647	1,042,041	1,432,979
Economic classification							
Current payments	664,189	1,206,438	649,697	1,099,951	1,154,647	1,042,041	1,432,979
Compensation of employees	404,983	478,844	413,597	490,684	511,423	564,066	584,487
Goods and services	259,206	727,594	236,100	609,267	606,546	443,380	823,899
Interest and rent on land					36,678	34,595	24,593
SUB-TOTAL	664,189	1,206,438	649,697	1,099,951	1,154,647	1,042,041	1,432,979

5.8 Performance and expenditure trends

R1.97 billion has been allocated to this programme for goods and services over the 2019 MTEF period. Compensation of employees amounts to R1.66 billion.

Expenditure under this programme increases significantly in an election year as compared to a non-election year. In this regard it should be noted that all the years over the medium term are years with election or election related activities. 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.

The main focus over the medium term will be on the implementation of the new voter registration devices, the completion of the ICT refresh programme and the harvesting of the missing addresses on the voters roll as outlined elsewhere in this plan. Training of electoral staff, especially around special voting processes and procedures, has again during the October 2018 strategic planning session been identified as an area which needs to be substantially improved before the 2019 national and provincial elections. The need to engage more regularly and effectively with presiding and deputy presiding officers to enhance their understanding and skills in addressing issues that may arise on Election Day and during by-elections has become crucial.

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

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

756 full-time staff members (of which 732 are based on provincial and municipal levels) are responsible for service delivery under this programme. Furthermore, approximately 68,000 staff are appointed at voting stations for each national registration drive and approximately 208,000 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 Overall Programme Purpose

The purpose of this programme is to foster participation in electoral democracy by providing civic and democracy education on a continuous basis; voter and balloting education as may be required by each election; strategic and thought leadership on matters pertaining to electoral democracy; broadening our research agenda and issuing publications; increasing visibility through proactive consultation, effective communication, and presence 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 sub programmes under Programme 3, namely:

3.1 Outreach Management provides the strategic management for Programme 3.

3.2 Education and Research imparts the knowledge, teaches the skills and nurtures the attitudes and values that enable as many as possible members of the population to access the opportunities presented by a participatory democracy. 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 the latest developments in democratic elections administration.

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

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

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 70% for national and provincial elections in 2019 and 58% for local government elections in 2021.

(ii) Performance indicators and annual targets for 2020

Performance indicators – medium term targets for strategic objective 3.1		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.1.1	Number of voters who turnout in national and local government elections, as a percentage of registered voters in years when applicable	n/a	57.95% of registered voters (15,290,820)	n/a	n/a	70%	n/a	58%
3.1.2	Number of civic and democracy education events* held per annum.	73,621 events	48,449	14,074	45,000	15,000	35,000	25,000
3.1.3	Audience reached by civic and democracy education programmes through television and radio in each year covered by the Annual Performance Plan.	20,722,342 (3,978,342 Television Audience Measurement Statistics (TAMS) and 16,794,000 Radio Audience Measurement Statistics (RAMS))	8,275,432 viewers and listeners (1,505,432 according to TAMS and 6,770,000 according to RAMS)	n/a in 2017/18	6,400,000 (2,400,000 TAMS and 4,000,000 RAMS)	5,000,000 (2,000,000 TAMS and 3,000,000 RAMS)	7,000,000 (2,600,000 TAMS and 4,400,000 RAMS))	6,400,000 (2,400,000 TAMS and 4,000,000 RAMS)
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	83.5% neutral / positive achievement	92.27% % neutral / positive achievement	98.3% positive/neutral achievement	80% neutral / positive achievement	80% neutral / positive achievement	80% neutral / positive achievement	80% neutral / positive achievement

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 3.1		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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	70%	70%			
3.1.2	Number of civic and democracy education events* held per annum	Quarterly Year to date Cumulative	15,000	8,000	10,000	13,000	15,000
3.1.3	Audience reached by civic and democracy education programmes through television and radio in each year covered by the Annual Performance Plan.	Annually	5,000,000 (2,000,000 TAMS and 3,000,000 RAMS)				5,000,000 (2,000,000 TAMS and 3,000,000 RAMS)
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	80% neutral / positive achievement	80% neutral / positive achievement	80% neutral / positive achievement	80% neutral / positive achievement	80% 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 balloting education.

(i) Strategic objective statement

Keep the rate of spoilt ballots in line with 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 2020

Performance indicators – medium term targets for strategic objective 3.2		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.2.1	Recorded, number of spoilt ballots in National and local government elections in the years when applicable	n/a	1.83% of votes cast	n/a	n/a	1.85%	n/a	1.85%

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 3.2		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Recorded number of spoilt ballots in national and local government elections in the years when applicable	Annually	1.85%				1.85%

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 110 engagements / collaborations with regional and international stakeholders to share and benchmark expertise and good practice.

(ii) Performance indicators and annual targets for 2020

Performance indicators – Medium term targets Strategic Objective 3.3		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
3.3.1	Number of interactions / liaisons internationally achieved per annum	32	20	30	20	20	20	20

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 3.3		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.3.1	Number of interactions / liaisons internationally achieved per annum.	Quarterly Year to date Cumulative	20	5	10	15	20

6.6 Strategic Objective 3.4 linked to Strategic Goal 3

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

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2020

Performance	Audited/Actual performance	Estimated	Medium-term targets
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indicators – Medium term targets Strategic Objective 3.4		2015/16	2016/17	2017/18	performance 2018/19	2019/20	2020/21	2021/22
3.4.1	The number of research and thought leadership initiatives achieved per annum	5	4	4	4	4	4	4

(iii) Quarterly targets for 2020

Quarterly targets iro performance indicators for strategic objective 3.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.4.1	The number of research and thought leadership initiatives achieved per annum	Annually	4				4

6.7 Reconciling performance targets with the Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 3

Sub-programmes (R'000)		Audited Outcome		Actual	Current	2019 MTEF		
		2015/16	2016/17	2017/18	2018/19	2019/20	2019/21	2021/22
1	Outreach Management	2,677	2,831	3,026	3,341	3,690	3,928	4,194
2	Civic and Democracy Education and Research	121,583	124,739	56,659	140,448	116,268	154,930	118,961
3	Communications	127,140	68,987	46,247	97,012	59,944	109,223	74,049
4	International Liaison	3,629	1,208	2,712	3,500	3,500	3,500	3,500
TOTAL FOR SUB-PROGRAMMES		255,029	197,765	108,644	244,301	183,402	271,581	200,704
Economic classification								
Current payments		255,029	197,765	108,644	244,301	183,402	271,581	200,704
Compensation of employees		96,293	112,735	60,280	103,500	96,341	118,720	101,622
Goods and services		158,736	85,030	48,364	140,801	87,061	152,861	99,082
SUB-TOTAL		255,029	197,765	108,644	244,301	183,402	271,581	200,704

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 2019 MTEF period R339 million will be allocated under goods and services and R316.7 million to compensation of employees. Some of this funding may, however, have to be re-prioritised between goods and services and the compensation of employees depending on the outcome of the revised civic and democracy education model which is currently being developed and which will be implemented during the medium term.

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

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

Twenty two full-time staff members are responsible for performance delivery on national level and 71 on provincial and local levels.

The rate of registration of young voters and specifically those citizens born after 1994 ("Born Frees") represents one of the major challenges to the Electoral Commission. Resultantly increased visibility of outreach programmes, especially amongst the youth (age group 18 to 25) continues to be one of the key components of the strategy of the Electoral Commission over the period covered by the strategic plan. In order to achieve this, the Electoral Commission is continuously embarking on initiatives with the view to enhancing 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.

