

ELECTORAL COMMISSION 2020 ANNUAL PERFORMANCE PLAN



ELECTORAL COMMISSION

2020 ANNUAL

PERFORMANCE PLAN



SOUTH AFRICA

EXECUTIVE AUTHORITY'S STATEMENT



Chairperson: Glen Mashinini

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

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

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

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

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

To give effect to its vision of being a pre-eminent leader in electoral democracy and the quest for continuous development and improvements in its actions and



operations, the Commission has ensured that the strategic and policy priorities contained in this Annual Performance Plan are aligned with the 2020–2025 Strategic Plan.

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

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

Glen Mashinini
Executive Authority

ACCOUNTING OFFICER'S STATEMENT



Chief Electoral Officer: Sy Mamabolo

This document describes the Electoral Commission's Annual Performance Plan for 2020/21, which aims to support the overall impact statement, as well as the strategic outcomes and outputs of the Electoral Commission.

The statement should provide information on the institution's strategic focus for the next financial year and the medium-term period ahead.

The Accounting Officer should also use this statement to make relevant acknowledgements and indicate the institution's commitment to the implementation of the Annual Performance Plan.

This document describes the Electoral Commission's Annual Performance Plan for 2020/21, which aims to support the overall impact statement, as well as the strategic outcomes and outputs of the Electoral Commission.

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

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

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

These outcomes are executed within four programmes: Administration (Outcome 1), Electoral Operations (Outcome 2), Outreach (Outcome 3) and Party Funding (Outcome 4).

During the previous financial year, the institution was engaged in activities that supported the delivery of the National and Provincial Elections (NPE) of 8 May 2019, which were, without a doubt, the most complex, highly contested and logistically demanding in our history. These included the pre-election phase, dealing with, among others, delimitation, stakeholder engagement and civic education,

voter registration, voting station infrastructure, recruitment and training, and all parts of the electoral timetable prior to Voting Day. The election phase followed and included candidate nomination, ballot paper production and voting activities, including special votes, voting on Election Day, and the counting and capturing of results. Election Day activities, including voting, counting and results collation, constitute the bedrock of the overall election phase.

The 2019 NPE challenged and tested the endurance levels, not only of the Electoral Commission, but also of political parties, the media, government, security agencies and the South African people.

Despite the challenges, the Electoral Commission was once again able to maintain its track record of delivering free, fair and credible elections and was able to achieve 72% of the targets set during the 2018/19 financial year. This was no mean feat in an environment characterised by a maturing of our democracy and the resultant higher expectations from all stakeholders.

Over the medium term, the Electoral Commission will focus on preparations for the 2021 Local Government Elections (LGE) and the preparations for the 2024 NPE. As a result, the bulk of the Electoral Commission's budget over the medium term will be directed towards spending linked to the main performance areas: Electoral Operations and Outreach programmes. Over the medium term, the Electoral Commission will also embark on various technology initiatives, which are operational imperatives required to enhance the registration, voting and counting processes.

The Electoral Commission plans to begin its election preparations by conducting two general voter registration events over two weekends in March and May 2021. The importance of the voter registration events is to provide opportunities for new voters to register, to update the details – including address details – of voters who are already registered, and for interested persons to inspect the voters' roll. Significant cost drivers associated with a registration event are procurement, the distribution and warehousing of registration materials, and providing logistical and infrastructure support to the network of voting stations. These activities will be followed by the April 2021 LGE, which are expected to take place between August and November 2021. Planning and preparations for the 2024 NPE will commence in the 2022/23 financial year. All voting stations (approximately 23 000 in total) are scheduled to open during these main electoral events, which include two registration weekends, two special voting days (ahead of each voting day) and Election Day, with almost 484 000 fixed-term staff recruited, trained and deployed over the medium term to administer processes at the voting stations.

In preparation for the 2021 LGE, the following activities are planned: the updating of addresses on the national voters'

roll, the registration of new voters and the procurement of items on the bill of electoral materials, which includes ballot papers, ballot boxes and stationery used at voting stations during electoral events.

The Electoral Commission undertakes extensive civic and democracy education and communication campaigns to protect the credibility and integrity of electoral processes. Through these campaigns, which feature on various media platforms, such as newspapers, television, radio and social media, the Electoral Commission keeps the electorate informed and aims to attain high voter turnout on election days. Special attention will be given to the impact that social media has on electoral activities. The Electoral Commission will also embark on intensified media campaigns to create awareness of technology innovations to be introduced in registration and voting processes during electoral events.

Furthermore, in 2020/21, the Electoral Commission will be procuring approximately 60 000 voter registration and voting management devices to replace its 12-year-old fleet of voter registration devices (or zip-zips as they are known).

In an attempt to minimise the difficulties that were experienced during the voting processes of the 2019 NPE, the Electoral Commission also approached National Treasury for funding in relation to the implementation of a pilot e-voting project during by-elections and the 2021 LGE. The pilot, which is planned for roll-out in approximately 1 000 voting stations, will inform future choices on the deployment of technology in future elections. The foremost consideration in the use of technology is to drive down the costs of elections, enhance the voter experience and safeguard electoral outcomes.

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

With the support of the Commission, as outlined by the Chairperson of the Commission in his statement on the previous pages, the administration of the Electoral Commission is fully committed to implementing this Annual Performance Plan.

Sy Mamabolo
Accounting Officer

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

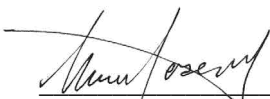
- was developed by the management of the Electoral Commission under the guidance of the Commission;
- takes into account all the relevant policies, legislation and other mandates for which the Electoral Commission is responsible; and
- accurately reflects the impact, outcomes and outputs that the Electoral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



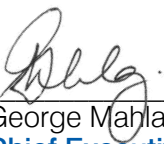
Akhtari Henning
Deputy Chief Electoral Officer: Corporate Services



Masego Sheburi
Deputy Chief Electoral Officer: Electoral Operations



Mawethu Mosery
Acting Deputy Chief Electoral Officer: Outreach



George Mahlangu
Chief Executive: Party Funding



Dawn Mbatha CA(SA)
Interim Chief Financial Officer



Sy Mamabolo
Accounting Officer

Approved by:



Glen Mashinini:
Executive Authority

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PART A: **OUR MANDATE**

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

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

2. Updates to institutional policies and strategies

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

3. Updates to relevant court rulings

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



PART B: **OUR STRATEGIC FOCUS**

PART B: OUR STRATEGIC FOCUS

4. Updated situation analysis

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

4.1 External environment analysis

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

4.2 Internal environment

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



PART C: **MEASURING OUR PERFORMANCE**

PART C: MEASURING OUR PERFORMANCE

Institutional programme performance information

5. PROGRAMME 1: ADMINISTRATION

5.1 Purpose

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

5.2 Sub-programmes

There are three sub-programmes under Programme 1:

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

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

The Office of the Chief Electoral Officer (CEO), which also resides under this sub-programme, monitors risk, as well as the implementation of and adherence to the Commission's strategic priorities and organisational policies.

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

- 1.2 Corporate Services** focuses on building institutional capacity, expanding human capital development, adhering to performance standards, becoming people-centred, managing human resources well, maintaining sound industrial relations, striving to comply with national climate change policies (preserving the environment), and building institutional memory.

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

- 1.3 Financial Management** focuses on managing financial resources well.

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

5.3 Outcomes, outputs, performance indicators and targets for 2021

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1.1.1	Strengthened institutional effectiveness	Exercise leadership and governance, monitoring and evaluation to ensure the effective implementation of the Electoral Commission's core mandate, strategic outcomes and outputs, aligned with the corresponding budget allocations and risk mitigation.	Number of quarterly performance reports approved by the CEO within 30 days after the start of the next quarter and submitted to the Commission for review and input	4	4	4	4	4	4	4
1.1.2			Number of quarterly reviews of the strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter.	4	4	4	4	4	4	4
1.1.3		Strengthen assurance management procedures within the Electoral Commission.	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 year	2	2	4	4	4	4	4
1.1.4		Provide a cutting-edge, stable, secure ICT environment that meets all functional needs of the Electoral Commission and supports innovative business processes.	Minimum annual percentage network and application systems availability measured in hours (system-generated report available)	98.32% (2 203.31 hours achieved)	98.38% (2 169.206 hours achieved)	97.666% (2 172.063 hours achieved)	97% of 2 232 hours' achievement	97% of 2 214 hours achieved	97% of 2 232 hours achieved	97% of 2 223 hours achieved

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1.1.5	Strengthened institutional effectiveness	Provide a cutting-edge, stable, secure ICT environment that meets all functional needs of the Electoral Commission and supports innovative business processes.	Review and approve or review, approve and implement an ICT governance framework in each year covered by this plan	New	New	New	New	Review and approve the ICT governance framework	Review, approve and implement the ICT governance framework	Review, approve and implement the ICT governance framework
1.1.6			ICT upgrades of platforms and systems to be aligned with business needs and technological developments as indicated in the applicable year	Project was revised and deferred to the next year	100% achieved (Phase 1)	Phase 2 at 87% and Phase 3 at 65%	Platform upgrade completed (Phase 3) Storage upgrade (SAN) completed 100%	Procure and build systems to support the management of the new electoral mobile devices (VRD)	SAP upgrade	SAP upgrade completed
1.1.7		Recruit and retain a talented permanent staff complement to meet operational requirements, as well as constitutional obligations.	Number of permanent staff positions filled per annum	943 filled posts calculated pro-rata over the year	929 filled posts calculated pro-rata over the year	922 filled posts calculated pro-rata over the year	90%	90% of 1 113 posts calculated pro-rata over the year	90% of 1 113 posts calculated pro-rata over the year	90% of 1 113 posts calculated pro-rata over the year
1.1.8			Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for the year under review	25% (228) of agreements in place for 2016/17 and 100% of (940) of performance assessments for 2016/17 were completed and moderated in May 2017	95% (892) of agreements in place for 2017/18 and 94% of (873) of performance assessments for 2017/18 were completed and moderated in May 2018	85% (789) of agreements in place for 2087/98 and 0% of (0) of performance assessments for 2017/18 were completed and moderated in May 2019	100% of qualifying staff	100% of qualifying staff	100% of qualifying staff	100% of qualifying staff
1.1.9	Effectively manage financial resources in compliance with legislation.	Develop and upskill institutional capacity to enable the Electoral Commission to deliver on its constitutional mandate.	Number of permanent staff who were provided with developmental training interventions per annum	180 bursaries and short courses	734	2 478	180	372	200	400
1.1.10			Number of repeat findings that result in irregular expenditure as defined in the audited annual financial statements	New	New	New	New	Zero (0)	Zero (0)	Zero (0)
1.1.11			Number of quarterly statistical analysis reports of procurement spend towards B-BBEE per annum	New	New	New	New	4	4	4

5.4 Indicators, annual and quarterly targets

		Quarterly targets				
No.	Output indicators	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1	Number of quarterly performance reports approved by the CEO within 30 days after the start of the next quarter and submitted to the Commission for review and input	4	1	1	1	1
1.1.2	Quarterly review of the Electoral Commission's strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter	4	1	1	1	1
1.1.3	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 year	4	0	0	0	4
1.1.4	Minimum annual percentage network and application systems availability measured in hours (system-generated report available)	97% of 2 214 hours achieved	97% of 540 hours achieved	97% of 576 hours achieved	97% of 540 hours achieved	97% of 558 hours achieved
1.1.5	Review and approve or review, approve and implement an ICT governance framework in each year covered by this plan	Review and approve the ICT governance framework	None	None	None	Review and approve the ICT governance framework
1.1.6	ICT upgrades of platforms and systems to be aligned with business needs and technological developments as indicated in the applicable year	Procure and build systems to support the management of the new electoral mobile devices (VRD)	None	None	None	Systems to support the management of the new electoral mobile devices (VRD) procured and built
1.1.7	Number of permanent staff positions filled per annum	90% of 1 113 posts calculated pro-rata over the year	None	None	None	90% of 1 113 posts calculated pro-rata over the year
1.1.8	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for the year under review	100% of qualifying staff	100% of performance agreements of qualifying staff	None	None	100% of performance assessments of qualifying staff
1.1.9	Number of permanent staff who were provided with developmental training interventions per annum	372	160	140	36	36
1.1.10	Number of repeat findings that result in irregular expenditure as defined in the audited annual financial statements	0	0	0	0	0
1.1.11	Number of quarterly statistical analysis reports of procurement spend towards B-BBEE per annum	4	1	1	1	1

5.5 Explanation of planned performance over the medium-term period

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

5.6 Programme resource considerations

Sub-programmes (R'000)	Audited outcome		Actual	Current	2020 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Management	18 940	18 988	21 835	23 815	24 966	25 603	25 978
Corporate Services Management	2 947	3 053	3 375	3 141	3 408	3 650	3 906
Financial Management	67 089	67 219	75 151	91 416	95 263	103 265	108 110
Human Resources Management	58 968	59 462	68 580	84 889	76 289	78 967	86 291
Legal Services	25 106	15 262	15 487	22 543	19 544	28 836	24 062
Internal Audit	11 340	13 146	15 466	19 859	20 967	21 449	22 715
ICT	266 100	207 024	202 969	272 373	247 138	284 252	295 318
Facilities Management	52 028	40 111	35 674	59 531	42 606	60 917	45 844
Risk Management	2 045	2 249	2 562	1 865	2 021	2 160	2 308
Accommodation	108 302	110 949	123 472	140 940	151 486	165 840	174 181
Total for sub-programmes	612 865	537 463	564 571	720 372	683 688	774 939	788 713
Economic classification							
Current payments	612 865	537 463	564 571	720 372	683 688	774 939	788 713
Compensation of employees	164 135	164 945	193 312	198 201	204 654	218 512	235 427
Goods and services	448 574	372 518	371 093	522 171	479 034	556 427	553 286
Interest and rent on land	156	0	166	0	0	0	0
Sub-total	612 865	537 463	564 571	720 372	683 688	774 939	788 713

The budget allocation under this programme is directed at supporting the strategic management and core business of the Electoral Commission. Over the 2020 Medium-term Expenditure Framework (MTEF), R658.6 million will be allocated to the compensation of employees and R1.7 billion will be allocated 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 allowances, overtime and employer contributions.

In this programme, 127 full-time staff members are responsible for performance delivery at a national level and 49 at a provincial level.

The implementation of new technologies over the medium term to support electoral processes and to facilitate electoral transparency and credibility will have an impact on the activities and resources of this programme.

5.7 Technical indicator descriptions (TID)

Indicator number	1.1.1
Indicator title	Number of quarterly performance reports approved by the CEO within 30 days after the start of the next quarter and submitted to the Commission for review and input
Definition	This indicator records the number of quarterly reports on the achievement of strategic objectives reviewed by the CEO for possible corrective action if and where necessary
Source of data	Office of the CEO
Method of calculation/assessment	The method of calculation is quantitative. Each quarterly report reviewed and signed by the CEO for the year under review counts towards the achievement of the objective, notwithstanding the fact that the final quarter's report will be reviewed and signed within 30 days of the start of the following financial year.
Means of verification	Quarterly performance reports signed by the CEO and filed in the Office of the CEO
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	The indicator monitors the level of oversight; a higher number of reports means more oversight.
Indicator responsibility	General Manager: Office of the Chief Electoral Officer

Indicator number	1.1.2
Indicator title	Quarterly review of the Electoral Commission's strategic register by the Executive Risk Management Committee within 30 days after the start of the next quarter
Definition	This indicator records the number of quarterly reviews and updates of the strategic risk register by the Executive Risk Management Committee.
Source of data	Minutes and strategic risk registers are kept in the office of the Chief Electoral Officer.
Method of calculation/assessment	Each quarterly strategic risk register for the year under review counts towards the achievement of the objective, notwithstanding the fact that the final quarter's register will be presented within 30 days of the start of the following financial year.
Means of verification	Strategic risk registers and minutes of the Executive Risk Management Committee. Depending on the timing of Executive Risk Management Committee meetings, signed or unsigned minutes count towards the achievement of this target.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	The indicator monitors the level of oversight; a higher number of strategic risk registers means more oversight.
Indicator responsibility	Chief Risk Officer

Indicator number	1.1.3
Indicator title	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 year
Definition	This indicator records the number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year
Source of data	Minutes and quarterly internal audit progress reports are kept in the office of the Chief Audit Executive
Method of calculation/assessment	Each quarterly report submitted for the year under review counts towards the achievement of the objective, notwithstanding the fact that the final quarter's report will be presented within 60 days of the start of the following financial year.
Means of verification	Quarterly internal audit progress reports. Audit Committee meeting minutes where quarterly reports are tabled. Depending on the timing of Audit Committee meetings, signed or unsigned minutes count towards the achievement of this target.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	The indicator monitors the level of oversight of the Electoral Commission; a higher number of reports means more oversight
Indicator responsibility	Chief Audit Executive

Indicator number	1.1.4
Indicator title	Minimum annual percentage network and application systems availability measured in hours (system-generated report available)
Definition	The Electoral Commission's network connects the national office, disaster site, nine provincial offices, ten warehouses and 213 municipal offices and sub-municipal offices, and provides all staff members with access to the electoral, financial and management systems required for the effective functioning of the organisation.
Source of data	The data is available in the Office of the Chief Information Officer (CIO).
Method of calculation/assessment	The percentage uptime is calculated using two primary factors: network and server availability. The network and server figures are calculated by aggregating and averaging the daily availability figures (received from the monitoring tools for each site) on every working day of the year and nine working hours per day (2 214 hours per annum in 2020/21). The average is reported on a monthly basis and recorded as a percentage of working hours in that month. The average percentage of three months is used to calculate the quarterly figure. The number of working days excludes the closed period between Christmas and New Year's Day. The monitoring is done for the productive deployment period of the equipment (i.e. from commissioning to decommissioning).
Means of verification	The network and server monitoring systems, such as Nagios, or its successor, are used to electronically monitor and collect performance and availability data across the network, aggregated and reported centrally through the monitoring tool(s) in the ICT Department at national level.
Assumptions	That loadshedding, especially at local and provincial levels, will be minimal.
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly (three-monthly reports consolidated)
Desired performance	Higher than targeted performance is desirable
Indicator responsibility	Chief Information Officer

Indicator number	1.1.5
Indicator title	Review and approve or review, approve and implement an ICT governance framework in each year covered by this plan.
Definition	An ICT governance framework will primarily help the Electoral Commission provide a road map and evaluate the performance and effectiveness of the ICT governance processes, i.e. the way in which rules, norms and actions within the ICT environment of the organisation are structured, sustained, regulated and held accountable. It provides insight into the performance of the ICT Department and achieves legal and regulatory compliance with respect to ICT.
Source of data	The framework is available in the Office of the Chief Information Officer.
Method of calculation/assessment	Qualitative
Means of verification	The Commission's ICT governance framework approved by the Commission before 31 March 2021 and thereafter implemented and reviewed annually.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Performance on target is desirable.
Indicator responsibility	Chief Information Officer

Indicator number	1.1.6
Indicator title	ICT upgrades of platforms and systems to be aligned with business needs and technological developments as indicated in the applicable year
Definition	<p>The Electoral Commission's ICT strategy includes a review and upgrade of the hardware and software platforms every five years.</p> <ul style="list-style-type: none"> • Perform annual review of technology alignment, taking into account the software product's road map as published by the original equipment manufacturer (OEM). • Enable operational mobility and real-time online access outside the office by developing mobile applications for the voter registration device (VRD), applications such as Voter Registration, Ballot Paper Tracking, Time and Attendance, etc. in 2020/21. • Review and upgrade the communications infrastructure through the upgrade and replacement of the PABX infrastructure in 2020/21. • Review and upgrade the ERP (SAP) between 2022 and 2023 in preparation for the end of support in 2025. • Hardware infrastructure refresh between 2024/25 and 2025/26
Source of data	Procurement records in the Procurement Department and ICT records in the Office of the Chief Information Officer
Method of calculation/assessment	Upgraded software and rolled-out hardware with the new software platform at all sites every five years in accordance with the approved acquisitions and roll-out plan
Means of verification	Upgrade and/or refresh performed or not. Procurement records.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Five-year refresh is desired
Indicator responsibility	Chief Information Officer

Indicator number	1.1.7
Indicator title	Number of permanent staff positions filled per annum
Definition	The total number of filled positions achieved during the year on a pro-rata basis. The target is 90% of the approved organogram on a pro-rata basis. Fixed-term staff appointed under the capacitation policy count towards the achievement of this target.
Source of data	The Office of the Manager: Human Resources and the Office of the Chief Financial Officer (Budget Management).
Method of calculation/assessment	A post filled for the full year counts as one full post; posts filled for part of the year count pro-rata (e.g. a post filled for half a year counts as half a post.) Fixed-term staff appointed under the capacitation policy count towards the achievement of this target.
Means of verification	SAP personnel records available from Human Resources, as well as the monthly permanent and fixed-term staff reconciliation spreadsheet (staff paid as per SAP payroll vs staff paid as per SAP finance) available from the Office of the Chief Financial Officer
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	An increase in the number of filled posts means that the Electoral Commission is better resourced to deliver on its mandates.
Indicator responsibility	General Manager: Human Resources

Indicator number	1.1.8
Indicator title	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for the year under review.
Definition	Performance agreements with all permanent staff, which include their key performance indicators (KPIs), must be signed and the assessments against these performance agreements completed and reviewed by their relevant managers at year end.
Source of data	Human Resources at national office
Method of calculation/assessment	Staff members who are not eligible or able to complete the agreement or assessment (for example, staff unavailable due to long-term sick leave) are not counted as being a reduction in the achievement of this target. Each performance agreement completed for each permanent employee and each performance assessment moderated counts towards the target. Each performance agreement signed by all parties and submitted by 1 April 2019 for the year under review, and performance assessment completed and moderated by 31 May 2020, counts towards the achievement of the objective of the year under review.
Means of verification	Signed performance agreements are held with the relevant supervisor and performance assessments are held at Human Resources, national office – 100% of qualifying staff members.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-annually
Desired performance	A 100% completion of agreements and assessments.
Indicator responsibility	General Manager: Human Resources

Indicator number	1.1.9
Indicator title	Number of permanent staff who were provided with developmental training interventions per annum
Definition	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. The indicator is thus the total of the number of bursaries awarded and paid to qualifying staff members per annum and the number of staff members who attend internal and external short courses per annum.
Source of data	The Training Department at the national office
Method of calculation/assessment	Bursaries awarded and paid for per financial year. Any number of modules for the same qualification count as one award. A second award and payment to an individual for a different qualification counts as an additional award. Each member of staff who attends a short course counts as a single instance, thus it is possible for a staff member to count more than once in any financial year.
Means of verification	Proof of payments that are held at Financial Administration. Attendance registers for internal courses, and proof of registration and payment for external courses kept by the Training Department at the national office will serve as evidence of courses attended.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	An increase in the number of bursaries means that more staff are developed or that staff are better equipped to perform their duties.
Indicator responsibility	General Manager: Human Resources

Indicator number	1.1.10
Indicator title	Number of repeat findings in relation to irregular expenditure as presented in the audited annual financial statements
Definition	The number of repeat findings in relation to irregular expenditure is contained in the Auditor-General's Management Report and the Audit Report of each year under review. The ideal is to receive zero repeat findings in relation to irregular expenditure.
Source of data	Office of the Chief Financial Officer
Method of calculation/assessment	Quantitative
Means of verification	Audit Report and Management Report issued by the Auditor-General for the year under review
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	A performance on target.
Indicator responsibility	Chief Financial Officer

Indicator number	1.1.11
Indicator title	Provided quarterly statistical analysis of procurement spend towards B-BBEE
Definition	The Electoral Commission's procurement processes are fully aligned with legislative prescripts in relation to B-BBEE. The purpose of this indicator is to measure the extent to which the Electoral Commission's procurement processes contribute to black economic empowerment.
Source of data	Office of the Manager: Supply Chain Management
Method of calculation/assessment	Quantitative. All e-Procurement auctions and competitive bids awarded in the relevant quarter inform the information provided in the quarterly reports. Legislative prescripts applicable at the time of the award are applicable and are taken into account.
Means of verification	E-procurement records and bid evaluation reports of competitive bids
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	A higher number of reports will result in closer monitoring of the organisation's empowerment results and progress made.
Indicator responsibility	Chief Financial Officer

6. PROGRAMME 2: ELECTORAL OPERATIONS

6.1 Purpose

Programme 2 focuses on the strategic outcome of managing and delivering free and fair elections by striving for excellence at voting station level; ensuring accessibility and suitability of voting facilities and processes; managing results; maximising electoral justice for all stakeholders in the electoral process; enhancing the credibility of the voters' roll; ensuring compliance with legal prescripts; and continuously improving the legislative framework.

6.2 Sub-programmes

There are five sub-programmes under Programme 2:

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

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

2.3 Logistics and Infrastructure provides logistics, warehousing and distribution infrastructure such as voting stations and municipal electoral offices, electoral materials and equipment as specified in the bill of materials and voting station plans.

2.4 Provincial and local offices provide for the resources and decentralised support costs in provinces, excluding accommodation (rental costs).

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

6.3 Outcomes, outputs, performance indicators and targets for 2021

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.1.1	Free and fair elections of representatives delivered	Manage free and fair elections in accordance with the applicable electoral timetables to ensure the efficient and credible execution of the mandate of the Electoral Commission	Average number of calendar days within which elections are conducted from the date of the vacancy or the end of the term of office in each year covered by this plan	76 days for LGE and 83 days for by-elections	106 days for by-elections	106 days for by-elections	Within 90 days for by-elections and for NPE 2019	Within 90 days for by-elections	Within 90 days for by-elections and for LGE 2021	Within 90 days for by-elections
2.1.2			Average number of calendar days in which to fill proportional representation (PR) seat vacancies in each year	9 days	13 days	19 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	Within 7 days for LGE 2016 and within one day for all by-elections	95 by-elections six days ahead of the deadline and 36 by-elections five days ahead of the deadline	99 by-elections within one day and one by-election within five days	NPE and by-elections within 7 days	By-elections within 7 days	LGE and by-elections within 7 days	By-elections within 7 days
2.1.4			Number of by-elections set aside each year 2 elections	2 elections	0 (None)	2 elections	0 (None)	0 (None)	0 (None)	0 (None)
2.1.5		Maintain a credible national common voters' roll that is enabled by cutting-edge technology	Number of registered voters as at 31 March each year	26 099 774	26 253 822	26 800 000	26 800 000	25 960 000	26 540 000	26 180 000
2.1.6			The number of registered voters who appear on the voters' roll for whom the Electoral Commission does not have recorded addresses at 31 March each year covered by this plan.	New	New	3 882 733	1 300 000	1 000 000	700 000	600 000
2.1.7		Provide accessible voting facilities and comprehensive logistical resources at all voting stations to meet operational demands for main electoral events	Number of contracted voting stations in place on main registration weekends or general election days in the years when applicable	22 612	22 617	22 924	23 000	23 200	23 200	Not applicable in this year

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
2.1.8		Provide accessible voting facilities and comprehensive logistical resources at all voting stations to meet operational demands for main electoral events	Electoral Materials to be delivered to all voting stations and voting streams for each main electoral event as required by the approved materials requirement plan and bill of materials.	100% of 22 612 voting stations achievement	100% of 22 617 voting stations achievement	100% of 22 924 voting stations achievement	100% of 23 000 voting stations achievement	30 000 voting streams	30 000 voting streams	Not applicable in this year
2.1.9		Strive for excellence at voting station level to enhance the integrity of elections	Average number of registered voters per voting station stream during general election days.	New	New	New	New	N/A	900	Not applicable
2.1.10			Number of electoral staff recruited and trained per annum	262738 staff (58 001 for REG 2 and 204 737 for LGE 2016)	67 289	68 276	208 000	68 000	208 000	Not applicable in this year

6.4 Indicators, annual and quarterly targets

		Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
No.	Output indicators					
2.1.1	Average number of calendar days within which elections are conducted from the date of the vacancy or the end of the term of office in each year covered by this plan	Within 90 days	Within 90 days	Within 90 days	Within 90 days	Within 90 days
2.1.2	Average number of calendar days in which to fill PR seat vacancies in each year	Within 35 days	Within 35 days	Within 35 days	Within 35 days	Within 35 days
2.1.3	Number of calendar days in which elections results for each election are announced by the Electoral Commission in each year	Within 7 days	Within 7 days	Within 7 days	Within 7 days	Within 7 days
2.1.4	Number of by-elections set aside each year	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)
2.1.5	Number of registered voters as at 31 March each year	25 960 000	0 (None)	0 (None)	0 (None)	25 960 000
2.1.6	Number of registered voters who appear on the voters' roll for whom the Electoral Commission does not have recorded addresses at 31 March for each year covered by this plan	1 000 000	0 (None)	0 (None)	0 (None)	1 000 000
2.1.7	Number of contracted voting stations in place on main registration weekends or general election days in the years when applicable	23 200	0 (None)	0 (None)	0 (None)	22 924
2.1.8	Electoral Materials to be delivered to all voting stations and voting streams for each main electoral event as required by the approved materials requirement plan and bill of materials.	30 000 voting streams	0 (None)	0 (None)	0 (None)	30 000 voting streams
2.1.9	Average number of registered voters per voting station stream during general election days.	930	0 (None)	0 (None)	0 (None)	930
2.1.10	Number of electoral staff recruited and trained per annum	68 000	0 (None)	0 (None)	0 (None)	68 000

6.5 Explanation of planned performance over the medium-term period

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

6.6 Programme resource considerations

Sub-programmes (R'000)	Audited outcome		Actual	Current	2020 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Electoral Operations Management	4 416	2 618	3 812	6 366	4 306	8 538	3 804
Electoral Matters	98 130	63 890	48 218	136 189	83 363	126 030	89 212
Logistics and Infrastructure	264 538	90 650	86 956	207 262	132 394	347 444	86 194
Political Parties	3 131	468	931	51 838	3 345	26 540	26 800
Provincial and Local Offices	386 071	394 139	437 167	485 645	527 419	564 338	600 973
Electoral Capacity Building	447 152	97 932	192 275	357 604	369 793	338 937	-
Total for sub-programmes	1 203 438	649 697	769 359	1 244 904	1 120 620	1 411 827	806 983
Economic classification							
Current payments	1 203 438	649 697	769 359	1 244 904	1 120 620	1 411 827	806 983
Compensation of employees	478 844	413 597	490 094	521 959	557 383	652 243	583 756
Goods and services	724 594	236 100	279 265	722 945	563 237	759 584	223 227
Sub-total	1 203 438	649 697	769 359	1 244 904	1 120 620	1 411 827	806 983

The sum of R1.6 billion has been allocated to this programme for goods and services over the 2020 MTEF period. Compensation of employees amounts to R1.8 billion. Expenditure under this programme increases significantly in an election year compared to a non-election year. In this regard, it should be noted that all the years over the medium term are years with elections or election-related activities.

During the 2020/21 financial year, one main registration drive will be held. In 2021/22, the second registration drive, as well as the LGE 2021 will be held. The preparations for NPE 2024 will commence during the 2022/23 financial 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.

Another focus area over the medium term will be the implementation of the new voter registration and election management device and its associated software applications. Training of electoral staff, especially around special voting processes and procedures, has again emerged as a risk that needs to be substantially mitigated ahead of LGE 2021.

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 includes salary packages, reimbursive travel claims, cell phone allowance, overtime and employer contributions.

A total of 741 full-time staff members (of which 716 are based at provincial and municipal levels) are responsible for service delivery under this programme. Furthermore, approximately 68 000 staff members are appointed at voting stations for each national registration drive, and approximately 208 000 staff members are appointed on Election Day.

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

6.7 Technical indicator descriptions (TID)

Indicator number	2.1.1
Indicator title	Average number of calendar days within which elections are conducted from the date of the vacancy or the end of the term of office in each year covered by this plan
Definition	Measures the average time in which elections are conducted from the date of a vacancy or end of term of office (unless the matter is still active in court)
Source of data	Electoral Matters to keep a file of relevant court orders
Method of calculation/assessment	<p>For general elections, a count of the number of calendar days from the expiry of the term of office as per the previous election timetable to the date on which the election is held. The 90-day count commences from the day following the expiry of the term of office.</p> <p>For by-elections, an average of the count of the number of calendar days from the date on the letter from the relevant municipal manager informing the Electoral Commission of a ward vacancy is received to the date on which the election is held. The 90-day count commences from the date on the letter from the municipal manager declaring a ward vacancy and ends on the date of the ward by-election.</p> <p>If a competent legal authority orders a postponement, the period of the postponement is excluded from the count.</p>
Means of verification	<p>For general elections, the date of the previous general election as per the election timetable, and the notice proclaiming the date of the general election.</p> <p>For by-elections, the letter from the relevant municipal manager informing the Electoral Commission of a ward vacancy and the notice proclaiming the by-election. In addition, ward vacancy details are recorded in the candidate nomination system (CNS), which generates a list of ward vacancies for each by-election timetable.</p> <p>If a competent legal authority orders a postponement, the period of the postponement is excluded from the count.</p>
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Performance that is less than or equal to the target since elections must, by law, be conducted within 90 calendar days.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	2.1.2
Indicator title	Average number of calendar days in which to fill PR seat vacancies in each year
Definition	Measures the average number of calendar days in which PR vacancies are filled from the dates of the vacancy. 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 court).
Source of data	Electoral Matters to keep the letters from municipal managers and the register
Method of calculation/assessment	The count is the average period of days from the date of receipt of the municipal manager's letter informing the CEO of the PR vacancy. The date of receipt of the municipal manager's letter is included in the count. The date of issue of the letter from the Commission is excluded from the count. Whenever a Councillor elected from a party list ceases to hold office, the municipal manager must, within seven days of the vacancy, inform the CEO. The CEO must, in writing, declare the appointment of the name of the person at the top of the applicable party list. The party may supplement, change or increase its party list by no later than 21 days after the Councillor has ceased to hold office. The vacancy must be filled as soon as the party has supplemented, changed or increased its list, but not later than 14 days after expiry of the 21-day period.
Means of verification	Letter from the municipal manager informing the CEO of the PR vacancy as recorded in the register held with Electoral Matters.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Performance that is equal to or less than the targeted 35 days as prescribed by law.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	2.1.3
Indicator title	Number of calendar days in which the Electoral Commission announces election results for each election each year
Definition	Number of calendar days in which election results are announced by the Electoral Commission
Source of data	Date-stamped printout of report from results system of election results being publicly available held on file at Electoral Matters
Method of calculation/assessment	Count of number of calendar days from the date of the election to the date of the election results being publicly available via the Electoral Commission's results system
Means of verification	Date-stamped printout of report from the results system of the election results being publicly available.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-ed)
Reporting cycle	Quarterly
Desired performance	Performance that is lower than the target since results must, by law, be announced within seven calendar days.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	2.1.4
Indicator title	Number of by-elections set aside each year
Definition	Counts the number of elections that are set aside by a court of law.
Source of data	Copy of court order kept on file held by Electoral Matters
Method of calculation/assessment	Incidences of an election (including by-elections) being set aside by a court of law within the financial year. No elections having been set aside indicates that the target is achieved. The election is deemed to be set aside on the date of the court ruling, thus elections held in a previous financial year that were set aside in the current financial year are included in this year's count. Elections held in this financial year that were set aside after the end of the financial year are included in next year's count.
Means of verification	Copy of court order kept on file held by Electoral Matters
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Performance that meets the target of zero.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	2.1.5
Indicator title	Number of registered voters as at 31 March each year
Definition	Registered voters on the last working day of the financial year.
Source of data	A snapshot of the number of registered voters extracted from the voter registration database as at 31 March to be filed with Electoral Matters.
Method of calculation/assessment	Every current registered voter appearing on the voters' roll is counted once.
Means of verification	A snapshot of the number of registered voters extracted from the voter registration database as at 31 March and the voter registration database linked to the national population register of the Department of Home Affairs
Assumptions	That the Department of Home Affairs provides the Electoral Commission with accurate and up-to-date data from the national population register
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Numbers equal to or greater than the target represent achievement of the target.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	2.1.6
Indicator title	The number of registered voters who appear on the voters' roll for whom the Electoral Commission does not have recorded addresses at 31 March each year covered by this plan
Definition	This indicator measures the number of registered voters without a recorded address on the voters' roll at the end of the financial year.
Source of data	Voter registration system
Method of calculation/assessment	The indicator is calculated as the number of registered voters without a recorded address on the voters' roll at the end of the financial year. "No address" is when there are no values in the address fields. Entries and values that are incomprehensible are not regarded as an address. Entries and values must be assessed in terms of the Electoral Commission's mandate and the purpose for maintaining addresses on the voters' roll. Thus, "no address" would mean that it is impractical for the Electoral Commission to use all the address field information to assign a voter to a particular ward.
Means of verification	The data extracted from the snapshot of the voters' roll as at 31 March.
Assumptions	Voters with no address and no data in the required fields
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative – year-end
Reporting cycle	Annually
Desired performance	The lowest number of registered voters without a recorded address on the voters' roll.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	2.1.7
Indicator title	Number of contracted voting stations in place on main registration weekends or general election days in the years when applicable
Definition	Number of contracted voting stations on main registration weekends or general election days in year when applicable
Source of data	Voting Station Operations (VSO) system and Voting Station Monitoring (VSM) application available in the Office of the Manager: Infrastructure
Method of calculation/assessment	Every voting district must contain one voting station; every voting district that is linked to a main electoral event (national registration weekends or general elections) is counted. In a year where there is more than one event – for example, two registration weekends, each voting station is only counted once.
Means of verification	Voting station contract records electronically filed in the VSO system: Voting stations "opened" reports for electoral events. System snapshot of the VSM application
Assumptions	Accurate reporting from voting station level.
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	A 100% performance to ensure that voting stations are contracted and made available in support of electoral events
Indicator responsibility	General Manager: Logistics and Infrastructure

Indicator number	2.1.8
Indicator title	Electoral Materials to be delivered to all voting stations and voting streams for each main electoral event as required by the approved materials requirement plan and bill of materials
Definition	Sourced and delivered materials in accordance with signed-off bill of materials in accordance with election timelines.
Source of data	Office of the Manager: Logistics and the Logistics Information System and SAP
Method of calculation/assessment	Result will be calculated based on the number of voting stations that have received all items specified as per bills of materials before the main electoral event.
Means of verification	Signed-off bills of materials. Approved MRP quantities or material from the Logistics Information System for every electoral event. Procurement records in SAP indicating the delivery of the required materials before main electoral events. Stock issue records or delivery notes from SAP indicating delivery at local offices before main electoral events. Voting District Material list.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100%
Indicator responsibility	General Manager: Logistics and Infrastructure

Indicator number	2.1.9
Indicator title	Average number of registered voters per voting station stream during general election days.
Definition	The average number of registered voters as reflected on the Voter Registration System per voting station stream (as reflected in the voting station operations system) for Voting Day in the general elections (excluding by-elections).
Source of data	Voter registration data is obtained from the Voter Registration System. Voting station stream data is obtained from the VSO.
Method of calculation/assessment	Quantitative. Total number of registered voters divided by the total number of voting station streams per general election Voting Day event.
Means of verification	Record of the number of certified registered voters for a general election Voting Day as recorded in the Voter Registration System. Record of the number of streams of voting stations for a general election Voting Day as reflected in the VSO
Assumptions	Indicator is limited to general election Voting Day, and excludes by-elections and voter registration weekends since streams do not operate during registration weekends and by-elections.
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Desired performance	Performance that is equal to or less than the target.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	2.1.10
Indicator title	Number of electoral staff recruited and trained per annum
Definition	Number of electoral staff recruited and trained per annum.
Source of data	The Office of the Manager: Human Resources and the Electoral Staff System
Method of calculation/assessment	Staff members are counted as having been recruited and trained when they work at a main electoral event, i.e. during national and provincial elections, as well as at local government elections. Each staff member contracted for a main registration drive, which is made up of two registration weekends, is counted once. The average of the two weekends' figures is used where there is a difference in the number of staff members who work on each weekend. In years where there is only one main registration drive, each staff member contracted for such a drive is counted once. Each staff member who works for a main election event is counted once. The number of staff members who work on Election Day is the number counted. Some staff members may work on special voting days as well as on Election Day, but these are not counted separately
Means of verification	Staff members contracted, and whose employment is registered in the Electoral Staff System. The information is extracted from the Electoral Staff System by means of the training and staff count reports.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Desired level of performance is higher than the target
Indicator responsibility	General Manager: Human Resources

7. PROGRAMME 3: OUTREACH

7.1 Purpose

The purpose of this programme focuses on the strategic outcome of informing and engaging citizens and stakeholders in electoral democracy. The programme fosters participation in electoral democracy by providing civic and democracy education on a continuous basis; voter and balloting education as may be required by each election; strategic and thought leadership on matters pertaining to electoral democracy; broadening our research agenda and issuing publications; increasing visibility through proactive consultation, effective communication, and presence among our stakeholders and communities; facilitating platforms for political dialogue; cultivating an environment conducive for the holding of free and fair elections; and constantly engaging the media.

7.2 Sub-programmes

There are four sub-programmes under Programme 3:

3.1 Outreach Management provides the strategic management for Programme 3.

3.2 Education and Research imparts the knowledge, teaches the skills and nurtures the attitudes and values that enable as many citizens as possible to

access the opportunities presented by a participatory democracy. Research optimises the available data in order to inform organisational planning and other decision-making processes. It tracks emerging trends (perceptions and attitudes) in the social context that assist the Electoral Commission to determine its response. It also considers the latest developments in democratic election administration.

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

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

7.3 Outcomes, outputs, performance indicators and targets for 2021

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
3.1.1	Informed and engaged citizens and stakeholders in electoral democracy	Provide impactful and visionary research and thought leadership to strengthen electoral democracy.	The number of research initiatives achieved per annum	4	4	4	4	3	3	3
3.1.2			The number of thought leadership interactions achieved per annum	New	New	New	New	10	10	10
3.1.3		Actively promote and foster awareness and participation in electoral processes through civic and democracy education programmes.	Audience reached by civic and democracy education (CDE) programmes through television, radio and YouTube in each year covered by the Annual Performance Plan	8 275 432 viewers and listeners (1 505 432 according to TAMS and 6 770 000 according to RAMS)	Not applicable in 2017/18	Overall 7 659 980 (6 682 000 RAMS and 977 980 TAMS)	Overall 5 000 000 (2 000 000 TAMS and 3 000 000 RAMS)	Overall 7 000 000 (2 600 000 TAMS and 4 400 000 RAMS and zero hits)	Overall 6 400 000 (2 400 000 TAMS and 4 000 000 RAMS and 2,5 million hits)	Overall 5 000 000 (2 000 000 TAMS and 3 000 000 RAMS and 1 million hits)
3.1.4			The number of face-to-face CDE events held per annum	48 449	48 449	82 388	15 000	55 000	65 000	55 000
3.1.5		Interact with domestic, regional and international stakeholders to build an understanding of the Electoral Commission's role in delivering credible elections.	Number of meetings Commissioners hold with key stakeholders per annum	New	New	New	New	10	15	10
3.1.6			Number of interactions or liaisons internationally achieved per annum	20	30	20	20	20	20	20

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.1.7			Public perception of the Electoral Commission held as evidenced by media reports for each year covered by this plan	92.27% neutral/ positive achievement	98.3% neutral/ positive achievement	97% neutral/ positive achievement	80% neutral/ positive achievement	80% neutral/ positive achievement	80% neutral/ positive achievement	80% neutral/ positive achievement
3.1.8	Informed and engaged citizens and stakeholders in electoral democracy	Advance and promote electoral processes through communication campaigns on diverse platforms to sustain visibility across the electoral cycle.	Recorded reach across multimedia communications platforms (digital, television, print, radio and out-of-home)	New	New	New	New	Digital (all social media and online content: Facebook ad reach – 35 million impressions Twitter ad reach – 2 million YouTube ad views – 2 million WhatsApp – New Google Adwords – 1 million impressions SMSs sent – 1 million Please Call Me – 100 million Television: 2 600 000 viewers Radio: 4 400 000 listeners Print: 6 million readers Out of home (150 billboards, 180 000 street pole posters, 2 000 transit TV screens, commuter transport – 20 long-distance buses	Digital (all social media and online content: Facebook ad reach – 35 million impressions Twitter ad reach – 2 million YouTube ad views – 2 million WhatsApp – New Google Adwords – 1 million impressions SMSs sent – 1 million Please Call Me – 100 million Television: 2 400 000 viewers Radio: 4 000 000 listeners Print: 6 million readers Out of home (150 billboards, 180 000 street pole posters, 2 000 transit TV screens, commuter transport – 20 long-distance buses	This a non-election year. No campaigns are planned.

7.4 Indicators, annual and quarterly targets

No.	Output indicators	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1	The number of research initiatives achieved per annum	3	0	0	0	3
3.1.2	The number of thought leadership interactions achieved per annum	10	0	0	0	10
3.1.3	Audience reached by CDE programmes through television, radio and YouTube in each year covered by the Annual Performance Plan	Overall: 7 000 000 (2 600 000 TAMS, 4 400 000 RAMS and 0 hits)	0	0	0	Overall: 7 000 000 (2 600 000 TAMS, 4 400 000 RAMS and 0 hits)
3.1.4	The number of face-to-face CDE events held per annum	55 000	3 000	3 000	9 000	40 000
3.1.5	Number of meetings Commissioners hold with key stakeholders per annum	10	2	2	3	3
3.1.6	Number of interactions and liaisons internationally achieved per annum	20	5	10	15	20
3.1.7	The extent to which media reports indicate positive/neutral public perception of the Electoral Commission in each year covered by this plan.	80% neutral/positive achievement	80% neutral/positive achievement	80% neutral/positive achievement	80% neutral/positive achievement	80% neutral/positive achievement
3.1.8	Recorded reach across multimedia communication platforms (digital, television, print, radio and out-of-home)	Digital: all social media and online content: Facebook ad reach – 35 million impressions Twitter ad reach – 2 million YouTube ad views – 2 million WhatsApp – New Google Adwords – 1 million impressions SMSs sent – 1 million Please Call Me – 100 million Television: 2 600 000 viewers Radio: 4 400 000 listeners Print: 6 million readers Out of home: 150 billboards, 180 000 street pole posters, 2 000 transit television screens commuter transport – 20 long-distance buses	80% neutral/positive achievement	80% neutral/positive achievement	80% neutral/positive achievement	Digital: all social media and online content: Facebook ad reach – 35 million impressions Twitter ad reach – 2 million YouTube ad views – 2 million WhatsApp – New Google Adwords – 1 million impressions SMSs sent – 1 million Please Call Me – 100 million Television: 2 600 000 viewers Radio: 4 400 000 listeners Print: 6 million readers Out of home: 150 billboards, 180 000 street pole posters, 2 000 transit television screens commuter transport – 20 long-distance buses

7.5 Explanation of planned performance over the medium-term period

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

7.6 Programme resources considerations

Sub-programmes (R'000)	Audited outcome		Actual	Current	2020 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outreach Management	2 831	3 026	3 392	5 180	5 121	5 486	5 870
Civic and Democracy Education and Research	124 739	56 659	129 355	108 656	112 389	154 178	89 154
Communications	68 987	46 247	84 033	75 895	100 830	113 566	17 483
International Liaison	1 208	2 712	3 082	6 070	3 500	3 500	3 600
Total for sub-programmes	197 765	108 644	219 862	195 801	221 840	276 730	116 107
Economic classification							
Current payments	197 765	108 644	219 862	195 801	221 840	276 730	116 107
Compensation of employees	112 735	60 280	110 540	93 281	88 356	141 343	89 182
Goods and services	85 030	48 364	109 322	102 520	133 484	135 387	26 925
Sub-total	197 765	108 644	219 862	195 801	221 840	276 730	116 107

Budget allocation under this programme is directed at informing and educating civil society on democracy and electoral processes. Over the 2020 MTEF period, R295.8 million will be allocated under goods and services, and R318.9 million will be allocated to compensation of employees. Some of this funding may, however, have to be reprioritised between goods and services and the compensation of employees, depending on the outcome of the revised CDE 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 includes salary packages, reimbursive travel claims, cell phone allowances, overtime and employer contributions.

Expenditure peaks during registration and election periods when CDE and communication programmes peak. A further factor is the international observer

missions that are hosted by Commission Services during these periods.

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

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.

7.7 Technical indicator descriptions (TID)

Indicator number	3.1.1
Indicator title	The number of research initiatives achieved per annum
Definition	A research initiative may be an empirical and/or applied research study, survey, review, project or paper that is aimed at expanding knowledge and understanding in a particular field. The initiative may be conducted from both an academic and a practitioner perspective.
Source of data	Research reports from formal research studies conducted. Evidence is kept in the Civic Education, Research and Knowledge Management Department.
Method of calculation/assessment	Each initiative counts as a single instance in the achievement of the target.
Means of verification	Proposals, reports or signed agreements where available
Assumptions	As the Electoral Commission entrenches itself as the foremost authority in election management, its research function enables reflection on practice, informs and influences its work, and heightens its credibility by addressing critical issues and advancing innovation in electoral democracy. Research outcomes are utilised in the planning and strategy of the Commission's activities and processes. Research projects take place on an ongoing basis, subject to the availability of budget and expertise.
Disaggregation of beneficiaries (where applicable)	Different studies adopt different approaches. Some of the larger studies might disaggregate data according to gender, age, race, disability, etc., including other demographic groups. Other studies may adopt a general approach or focus on one particular group or demographic.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	More empirically robust research projects imply a greater body of knowledge and important insights related to electoral democracy.
Indicator responsibility	General Manager: Civic and Democracy Education and Research

Indicator number	3.1.2
Indicator title	The number of thought leadership interactions achieved per annum
Definition	<p>A thought leadership interaction is an interactive activity that:</p> <ul style="list-style-type: none"> examines issues that contribute to and constrain democratisation nationally, regionally and internationally; enables the identification, deliberate development and pioneering of new ideas, content and concepts, as well as identifying gaps in action and thinking; and allows different scholars and researchers to provide analyses and interact with electoral practitioners to seek improvement.
Source of data	<p>Reports of thought leadership interactions conducted.</p> <p>Evidence is kept in the Civic Education, Research and Knowledge Management Department.</p>
Method of calculation/assessment	Each initiative counts as a single instance in the achievement of the target.
Means of verification	Concept papers, proposals, meeting minutes, emails, programmes and/or reports where available
Assumptions	<p>As the Electoral Commission becomes more experienced in election management, thought leadership interactions enable reflection on practice, inform and influence its work, and heighten its credibility and authority by addressing critical issues and advancing innovation in electoral democracy.</p> <p>Outcomes or recommendations from thought leadership interactions are considered in the planning and strategy of the Commission's activities and processes.</p> <p>Thought leadership interactions take place on an ongoing basis, subject to the availability of budget, capacity and expertise.</p>
Disaggregation of beneficiaries (where applicable)	Interactions may be generic in focus, targeting multiple groups, or may focus on specific groups such as women, youth or persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	More thought leadership interactions imply a greater body of knowledge and new insights related to electoral democracy.
Indicator responsibility	General Manager: Civic and Democracy Education and Research

Indicator number	3.1.3
Indicator title	Audience reached by CDE programmes through television, radio and YouTube in each year covered by the Annual Performance Plan
Definition	Numbers of audiences reached through multimedia CDE platforms each year
Source of data	Viewership and listenership audience data: Television Audience Measurement Statistics (TAMS) and Radio Audience Measurement Statistics (RAMS) are supplied by the contracted public broadcaster. This data is available in soft and hard formats from the records of the Senior Manager: Civic Education, Research and Knowledge Management. CDE App traffic; App user figures, reach on the App will be supplied by Google Analytics and/or the App developer or host.
Method of calculation/assessment	The total average figure as per: <ul style="list-style-type: none"> the TAMS and RAMS generated independently for the contracted public broadcaster/ community radio station in respect of structured civic education programmes for general and differentiated audiences during each financial year; the number of downloads on the CDE App; and CDE App traffic; App user figures and reach on the App. The targets will be disaggregated and there will be an overall target
Means of verification	Hard and soft data as supplied by the contracted public broadcaster. Hard and soft data as received from Google Analytics and/or the App developer or host.
Assumptions	An innovative website, and CDE and communication campaigns drive traffic and audiences to the CDE App. A CDE App with interactive (multimedia) CDE programmes is developed. Budget and expertise are available.
Disaggregation of beneficiaries (where applicable)	Multimedia platforms will target general, as well as differentiated audiences.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Multimedia platforms strategically leverage, deepen and broaden the reach of CDE. A higher reach is considered more successful. User interaction on digital CDE platforms facilitates real-time and deeper engagement with the electoral democracy.
Indicator responsibility	General Manager: Civic and Democracy Education and Research Manager: Communications

Indicator number	3.1.4
Indicator title	The number of face-to-face CDE events held per annum
Definition	A civic education event is defined as a face-to-face educational activity targeting a specific audience of at least 20 people.
Source of data	For an event to be valid, the following two types of auditable evidence are compulsory: <ul style="list-style-type: none"> • An attendance register per event, uploaded on the Outreach Management System (OMS); and • Evidence of educational substance, which will be demonstrated by completing the form that is embedded in the OMS.
Method of calculation/assessment	Each event that meets the definition is counted towards achieving the target.
Means of verification	Attendance register and educational substance form uploaded per event and approved at various levels in the OMS.
Assumptions	<p>CDE events remain a key direct-to-voter mechanism by which the Electoral Commission promotes learning that facilitates participation in electoral democracy to various audiences in communities.</p> <p>Public assessments of voter education as evidenced in the VPS and ESS continue to justify the usefulness of CDE events as a mechanism for community mobilisation.</p> <p>CDE events promote and increase knowledge and understanding of electoral processes by targeting specific demographics, stakeholders and areas where voter turnout has been historically low.</p> <p>Budget allocations and resources are available and sufficient for community mobilisation initiatives.</p>
Disaggregation of beneficiaries (where applicable)	<p>Some CDE events target general audiences made up of multiple stakeholders, while others may target differentiated and specific audiences, e.g. youth, women and persons with disabilities.</p> <p>Projects and budget allocations specifically target women, youth and persons with disabilities to participate fully in electoral processes.</p>
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	More events imply that more people have been reached and taught how to participate in South Africa's electoral democracy.
Indicator responsibility	Provincial electoral officers and General Manager: Civic and Democracy Education and Research

Indicator number	3.1.5
Indicator title	Number of meetings Commissioners hold with key stakeholders per annum
Definition	A stakeholder interaction is defined as a formal collaborative, mutually beneficial educational capacity-building initiative that promotes knowledge and understanding of electoral democracy. Stakeholders may include groups, individuals, institutions and their formal and informal representatives (such as civil society organisations (an umbrella term for non-governmental, non-profit organisations, community-based organisations and faith-based organisations), national or local government authorities, politicians, religious leaders, groups with special interests and needs, the academic community, the private sector, business, Chapter 9 institutions, traditional leadership structures, statutory bodies, the media, state departments, organised labour, etc.), who cooperate with the Electoral Commission in the achievement of its educational mandate.
Source of data	Meeting minutes, registers, reports or signed agreements where available. These are kept in hard copy at offices where the interactions took place and are uploaded in the OMS.
Method of calculation/assessment	Each stakeholder interaction or meeting counts towards the achievement of the target. Each interaction or meeting counts as a single instance, regardless of how many persons attend it.
Means of verification	Meeting minutes, registers, reports or signed agreements, where available, which are uploaded and approved at various levels in the OMS and kept at various offices.
Assumptions	Stakeholders who are capacitated will promote civic education by raising awareness among their constituencies and informing about electoral democracy. Stakeholder capacity-building initiatives are a sustainable means to promote and increase broad community participation in electoral democracy. Due to their resources and diversity, stakeholders are able to reach all sectors of society.
Disaggregation of beneficiaries (where applicable)	In certain circumstances, stakeholders representing specific groups, such as youth, women and persons with disabilities, may be targeted.
Calculation type	In certain circumstances, stakeholders representing specific groups, such as youth, women and persons with disabilities, may be targeted.
Reporting cycle	Annually
Desired performance	More capacity-building interactions with key stakeholders increase the understanding of electoral democracy in various sectors and communities.
Indicator responsibility	Provincial electoral officers and General Manager: Civic and Democracy Education and Research

Indicator number	3.1.6
Indicator title	Number of interactions or liaisons internationally achieved per annum
Definition	Interactions or liaisons internationally per annum through participation in capacity-building initiatives, observing elections, undertaking study tours, hosting international delegations, attending meetings of regional and international bodies, intergovernmental organisations, non-governmental organisations and meetings with international observers.
Source of data	Meeting minutes, tour programmes and reports on international visits. These are kept in the Electoral Commission's Knowledge Centre by the Manager: Commission Services.
Method of calculation/assessment	Each stakeholder interaction or meeting counts towards achievement of the target. Each interaction or meeting counts as a single instance, regardless of how many persons attend.
Means of verification	The portfolio of evidence required to verify the validity of data. Each capacity-building initiative, observation of elections, study tour, hosting of international delegations, and attendance at a meeting of regional and international bodies, intergovernmental organisations, and non-governmental organisations counts towards achievement of the target. Each visit counts as a single instance, regardless of how many persons attend.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	In certain circumstances, stakeholders representing specific groups such as youth, women and persons with disabilities may be targeted.
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	No meetings imply greater transparency and learning opportunities.
Indicator responsibility	Manager: Commission Services

Indicator number	3.1.7
Indicator title	The extent to which media reports indicate positive or neutral public perception of the Electoral Commission in each year covered by this plan.
Definition	Overall perception of the Electoral Commission based on media monitoring
Source of data	Monthly media analysis reports from an independent third-party media monitoring service provider contracted by the Electoral Commission. The reports are stored in the Electoral Commission's internal K-drive.
Method of calculation/assessment	Analysis of all media reports as positive, negative or neutral, resulting in an annual total for each category.
Means of verification	Automated reports received from the media monitoring system
Assumptions	The tone of media reports (positive, negative and neutral) provides an indication of the overall perception the Electoral Commission created in the media during the year.
Disaggregation of beneficiaries (where applicable)	All internal Electoral Commission stakeholders
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	A greater percentage of positive and neutral media reports versus negative reports indicates a more positive perception and reputation of the Electoral Commission over time.
Indicator responsibility	Manager: Communications

Indicator number	3.1.8
Indicator title	Recorded reach across multimedia communications platforms (digital, television, print, radio and out-of-home)
Definition	Recorded reach across multimedia communication platforms (digital, television, print, radio and out-of-home)
Source of data	Received from media owners through the Electoral Commission's contracted media buyer.
Method of calculation/assessment	Quantitative. Analysis of all multimedia communication reports, resulting in the total campaign placement.
Means of verification	Various multimedia reports from media owners through the Electoral Commission's media buyer, collated by the media buyer.
Assumptions	Eligible voters will make use of the various communication platforms to become informed and interact with the Electoral Commission.
Disaggregation of beneficiaries (where applicable)	Both general and differentiated audiences will be targeted and reached.
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	A higher performance indicates maximised reach.
Indicator responsibility	Manager: Communications

8. PROGRAMME 4: PARTY FUNDING

(to be finalised during the 2021 Budget Programme Structure review process)

8.1 Purpose

This programme focuses on the strategic outcome of contributing to the enhancement of transparency in elections and party funding. The programme manages party funding and donations in compliance with legislation, and strengthens cooperative relationships by providing consultative and liaison platforms between the Electoral Commission and political parties and candidates, using systems, people and processes that are sustainable. It also provides effective management of the registration of political parties and processing of the nomination of candidates for various electoral events.

8.2 Sub-programmes

Due to the fact that this is a new unit within the Electoral Commission, which is still in its infancy, the sub-programmes for the unit have not yet been finalised. Liaison with National Treasury in this regard is ongoing and will be finalised during the 2021 MTEF budget programme structure review process.

8.3 Outcomes, outputs, performance indicators and targets for 2021

No.	Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF period		
				2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
4.1.1	Contributed to the enhancement of transparency in elections and party funding	Manage party funding and donations in compliance with relevant legislation	Number of disbursements to represented parties per annum	New	New	New	New	At least 4 – one per quarter	At least 4 – one per quarter	At least 4 – one per quarter
4.1.2		Provide consultative and cooperative liaison platforms between the Electoral Commission and political parties and candidates to facilitate free and fair elections.	Number of liaison sessions held with members of party liaison committees at national (1), provincial (9) and municipal (213) levels per annum	1 937 liaison sessions 17 national, 57 provincial and 1 863 local	1 285 liaison sessions 7 national, 47 provincial and 1 231 local	2 084 liaison sessions 9 national, 59 provincial and 2 016 local	1 338 liaison sessions	1 338 liaison sessions	1 784 liaison sessions	1 784 liaison sessions
4.1.3			Number of cooperative liaison forums conducted with political parties and candidates at national (1) and provincial (1) levels per annum	New	New	New	New	10	10	10
4.1.4		Provide effective management of the registration of political parties to strengthen multi-party democracy	Number of registered political parties as at 31 March of each year covered by this plan	New	New	New	New	100% of all new applications that meet the requirements of the Act	100% of all new applications that meet the requirements of the Act	100% of all new applications that meet the requirements of the Act

8.4 Indicators, annual and quarterly targets

No.	Output indicators	Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1.1	Number of disbursements to represented parties per annum	4	At least 4 – one per quarter	At least 4 – one per quarter	At least 4 – one per quarter	At least 4 – one per quarter
4.1.2	Number of liaison sessions held with members of party liaison committees at national (1), provincial (9) and municipal (213) levels per annum	1 338	335	334	335	334
4.1.3	Number of cooperative liaison forums conducted with political parties and candidates at national (1) and provincial (1) levels per annum	10	0	0	0	10
4.1.4	Number of registered political parties as at 31 March of each year covered by this plan	100% of all new applications that meet the requirements of the Act	0	0	0	100% of all new applications that meet the requirements of the Act

8.5 Explanation of planned performance over the medium-term period

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

8.6 Programme resource considerations

The budget allocation under this programme is directed at contributing to enhancing transparency in elections and party funding. This is a proposed new programme, which will be finalised during the 2021 MTEF budget programme structure review process. National Treasury has allocated an amount of R72.5 million over the medium term for the administration of the new Party Funding Unit under Programme 4, but, due to the fact that the budget programme structure will only be finalised with National Treasury during the 2021 MTEF budget programme structure review process, the programme resides under the CEO in the interim for budget and reporting purposes.

The organogram for this new programme is currently being developed and will be implemented in a phased approach over the medium term.

8.7 Technical indicator descriptions (TID)

Indicator number	4.1.1
Indicator title	Number of disbursements to represented parties per annum
Definition	This indicator evidences the achievement of the legislated mandate of the Represented Political Parties Fund (already in place) and the Multi-party Democracy Fund (enacted, but still to be proclaimed) in relation to the distribution of public and private funding, respectively, to represented political parties.
Source of data	Office of the Chief Executive: Party Funding
Method of calculation/assessment	Each quarterly disbursement to qualifying political parties counts as one, regardless of the number of parties paid. Supplementary payments to parties who qualify after the main disbursement do not count towards achievement of this indicator.
Means of verification	Banking records held in the Office of the Chief Executive: Party Funding
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Performance on target is desirable
Indicator responsibility	Chief Executive: Party Funding

Indicator number	4.1.2
Indicator title	Number of liaison sessions held with members of party liaison committees at national (1), provincial (9) and municipal (213) levels per annum
Definition	A count of the number of liaison sessions or consultations to be held at a national, provincial or municipal level with representatives of registered parties to ensure sound relationships via Party Liaison Committees.
Source of data	Minutes of the meetings uploaded by the national office and provinces into the PLC document application on the Electoral Commission Portal under the PLC documentation system.
Method of calculation/assessment	Quantitative
Means of verification	Each minuted meeting with the PLC (as constituted in terms of the Act) and uploaded onto the PLC documentation system counts as one liaison session held at a national, provincial or municipal level.
Assumptions	PLC minutes as they occur at local, provincial and national levels will be uploaded onto the PLC documentation system.
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Performance that is equal to or higher than the target.
Indicator responsibility	General Manager: Electoral Matters

Indicator number	4.1.3
Indicator title	Number of cooperative liaison forums conducted with political parties and candidates at the national (1) and provincial (1) levels per annum
Definition	A count of the number of liaison forums to be held with political parties and candidates at a national and provincial level to facilitate a culture of transparency among all political parties and candidates.
Source of data	Office of the Chief Executive: Party Funding
Method of calculation/assessment	Quantitative
Means of verification	Attendance registers, agendas and presentation material for each event.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired performance	Performance that is equal to or higher than the target is desirable.
Indicator responsibility	Chief Executive: Party Funding



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