



ELECTORAL COMMISSION OF SOUTH AFRICA



AMMENDED ANNUAL PERFORMANCE PLAN 2023/24

EXECUTIVE AUTHORITY'S STATEMENT



Chairperson: Mosotho Moepya

It is with great pleasure and immense pride that the Commission, which plays an oversight role on the work done by the executive, expresses its full support to the Annual Performance Plan (APP) of the Electoral Commission of South Africa, presented by our esteemed Chief Electoral Officer, Sy Mamabolo.

As we read the APP, reflect on the good work done in the 2021 Local Government Elections and plan for the 2024 national and provincial elections, it is proper that we pause to reflect on the pivotal role that our institution plays in South Africa's democratic journey.

The Commission stands at the heart of the nation's democracy. We are entrusted with the essential task of organizing, overseeing, and ensuring the integrity of the electoral process in this diverse and dynamic nation.

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.

In each election, we facilitate the voice of the people and uphold the principles of freedom, fairness, and transparency.

In our ever-evolving democracy, the challenges we face are multifaceted, ranging from logistical intricacies to technological advancements, and from ensuring the utmost security to maintaining the highest standards of integrity. We are committed to addressing these challenges with unwavering dedication and an unyielding commitment to the democratic ideals that South Africa holds dear.

The APP is the direct result of meticulous planning, extensive engagement, and a deep understanding of our responsibilities. It is not merely a collection of documents but contains representations of our tireless commitment to the people of South Africa. The APP is the embodiment of our accountability and our promise to serve with excellence.

The APP reflects and is informed by the Commission's Strategic Plan, which contains strategic priorities for the institution from 2020 to 2025. The strategic priorities were conceptualized at a re-visioning five-day workshop attended by Commissioners, senior management and representatives from all levels within the Electoral Commission.

During this workshop, a new long-term vision (Vision Electoral Excellence), the Impact Statement for the planning period, as well as the strategic outcomes and outputs with the relevant performance indicators and targets, were developed in line with the new Framework for Strategic and Annual Performance Plans.

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

Our organization recognizes the importance of transparency, accountability, and the trust of the public, political parties, civil society organizations, and all stakeholders. Through these APP, we aim to enhance our transparency and demonstrate our unwavering commitment to democratic principles.

Under the CEO's visionary leadership, we have achieved significant milestones, including successful elections, improved voter registration processes, and a strong focus on innovation and cybersecurity.

The plan presented today continues this legacy, outlining our ambitious yet achievable objectives for the coming year.

We invite you all to engage actively in this presentation and provide your valuable input, as your insights and feedback are essential to our continuous improvement. Together, we can ensure that the Electoral Commission of South Africa remains a beacon of democracy and a model for electoral excellence not only in the African continent but across the world.

We look forward to another year of serving the people of South Africa with dedication, professionalism, and integrity, and we thank you for your trust and support.

The Commission is not only endorsing the APP amendments, but undertakes to fully support its implementation.

Mosotho Moepya
Chairperson
Electoral Commission of South Africa

ACCOUNTING OFFICER'S STATEMENT



Chief Electoral Officer: Sy Mamabolo

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

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

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

This document describes the amended Annual Performance Plan for 2023/24, which aims to support the overall impact statement, as well as the strategic outcomes and outputs of the Electoral Commission.

These outcomes are executed within four programmes:

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

This document describes the Electoral Commission's Annual Performance Plan for 2023/24, which aims to support the realization of the constitutional and legal mandate. Within the context of this mandate, the Annual Performance Plan presents measurable and realistic targets for the year. It is thus an instrument for assessing the effectiveness of the institution in pursuit of its mandate.

Sy Mamabolo
Chief Electoral Officer
Electoral Commission of South Africa

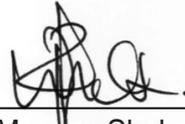
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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



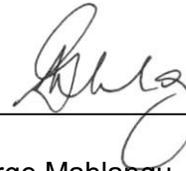
Akhtari Henning
Deputy Chief Electoral Officer
Corporate Services



Masego Sheburi
Deputy Chief Electoral Officer
Electoral Operations



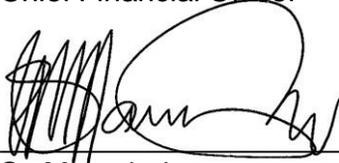
Mawethu Mosery
Deputy Chief Electoral Officer
Outreach



George Mahlangu
Chief Executive
Party Funding

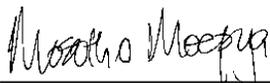


Dawn Mbatha CA(SA)
Chief Financial Officer



Sy Mamabolo
Accounting Officer

Approved by:



Mosotho Moepya
Executive Authority

CONTENTS

PART A: OUR MANDATE	1
1. Updates to the relevant legislative and policy mandates	1
2. Updates to institutional policies and strategies	1
3. Updates to relevant court rulings	2
PART B: OUR STRATEGIC FOCUS	4
4. Updated situation analysis	4
4.1 External environment analysis	4
4.2 Internal environment	4
PART C: MEASURING OUR PERFORMANCE	5
5. PROGRAMME 1: ADMINISTRATION	6
5.1 Purpose	6
5.2 Sub-programmes	6
5.3 Outcomes, outputs, performance indicators and targets for 2023/24	7
5.4 Indicators, annual and quarterly targets	8
5.5 Explanation of planned performance over the medium-term period	9
5.6 Programme resource considerations	9
5.7 Technical indicator descriptions (TID)	10
6. PROGRAMME 2: ELECTORAL OPERATIONS	13
6.1 Purpose	13
6.2 Sub-programmes	13
6.3 Outcomes, outputs, performance indicators and targets for 2023/24	14
6.4 Indicators, annual and quarterly targets	14
6.5 Explanation of planned performance over the medium-term period	15
6.6 Programme resource considerations	15
6.7 Technical indicator descriptions (TID)	16
7. PROGRAMME 3: OUTREACH	16
7.1 Purpose	14
7.2 Sub-programmes	17
7.3 Outcomes, outputs, performance indicators and targets for 2023/24	18
7.4 Indicators, annual and quarterly targets	20
7.5 Explanation of planned performance over the medium-term period	21
7.6 Programme resources considerations	21
7.7 Technical indicator descriptions (TID)	22
8. PROGRAMME 4: PARTY FUNDING	24
8.1 Purpose	24
8.2 Sub-programmes	24
8.3 Outcomes, outputs, performance indicators and targets for 2023/24	25
8.4 Indicators, annual and quarterly targets	26
8.5 Explanation of planned performance over the medium-term period	26
8.6 Programme resource considerations	26
8.7 Technical indicator descriptions (TID)	27

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

The Electoral Commission undertakes its work within the Republic of South Africa independently, but the Department of International Relations and Cooperation (DIRCO) often requests assistance with the implementation of its foreign policy by undertaking technical electoral assistance to other countries. Where this happens, funding and permission are sought and obtained from the government of the Republic of South Africa. The Electoral Commission also assists other state bodies (e.g. traditional councils), as well as civil society and community organisations (e.g. workers' unions), to run their elections.

Policy mandate has been expanded to require the Electoral Commission to determine the number of seats for provincial legislatures as well as determining the amount to be deposited by parties and independents candidates intending to contest elections in 2024.

2. Updates to institutional policies and strategies

In line with policy initiatives proposed in the previous Strategic Plan, the Electoral Commission will do the following:

- (a) Enhance the voter registration process to include providing for online registration and updating registration particulars to allow for a more accessible, efficient, accurate and cost-effective registration process. Electronic registration will serve to encourage a larger number of registrations by under-registered categories of potential voters, especially young persons.
- (b) Enhance the integrity and security of the registration and voting process through the development and implementation of a new generation of electronic registration devices and a live voting management tool that will allow for voter registrations "in the field", as well as capturing the addresses of voters. This will also include capability to maintain a live voters' roll on voting day to address perceptions that some voters are able to vote more times than they are entitled.
- (c) Capitalise on advances in technology to expand the electronic service offering to political parties and voters, thereby streamlining and simplifying accessibility and interactions, including the provision of online candidate nominations, party registrations, party funding disclosures, applications for special votes and exploring opportunities for e-voting. The innovation will be expanded to facilitate the participation of independent candidates in Provincial and National elections.
- (d) Propose legislative amendments to the Municipal Electoral Act and the Electoral Act before the next municipal, national and provincial elections to further enhance the integrity of the electoral process. This includes defining a specific period in the election timetable for objections to the voters' roll to minimise challenges to the outcome of elections based on deficiencies in the voters' roll. To make it clear that voters who appear on segments of the roll without addresses are still entitled to vote and a

voting procedure in respect of these voters has been legislated. As a consequence of the decision of the Constitutional court in the New Nation Matter in 2020, Parliament has effected amendments to the Electoral Act to give effect to the rights of adult citizens to stand for elected office without affiliation to political parties. The Electoral Commission will sponsor legislative amendments that are necessary to other legislations to ensure that the amendments in the Electoral Act are realised. This includes making adjustments to regulations and business applications.

- (e) Conduct research into voter perceptions regarding various aspects of the electoral process to help identify reasons for declining voter registration and participation in South Africa with a view to developing mitigation strategies, including through education and communication campaigns.
- (f) Expand the reach and effectiveness of communication and civic education campaigns aimed at all stakeholders. This includes the utilisation of technology (especially social media and other online opportunities), partnerships, donor and sponsorship opportunities, where possible, to help mitigate the resource constraints facing the organisation.
- (g) Develop and implement online training programmes to enhance the accessibility, effectiveness and cost-efficiency of training election officials and other stakeholders in the electoral process (including party agents).

3. Updates to relevant court rulings

The relevant court rulings, are detailed below:

3.1 Constitutional Court ruling on addresses

The ruling by the Constitutional Court in June 2016 (Electoral Commission V Mhlope and Others) continues to have a very significant impact on the operational and strategic imperatives for the period covered by this Strategic Plan. These are that the Electoral Commission must:

- (a) by 30 June 2018, have obtained and recorded on the national common voters' roll all addresses of voters that were reasonably available as at 17 December 2003; and
- (b) obtain and record all available addresses on the voters' roll for the relevant ward segments of the voters' roll for purposes of municipal by-elections.

These orders of the court have major implications for the current work and resources of the Electoral Commission, which require significant additional address harvesting and capture initiatives to meet the requirements and deadlines set by the court.

In May 2018, the Electoral Commission applied to the Constitutional Court for an extension of the 30 June 2018 deadline. The court handed down judgment on the extension application on 22 November 2018. The extension of the suspension of the declaration of invalidity was granted until 30 November 2019. However, the suspension is subject to a number of conditions:

- (a) The Electoral Commission must, by 30 November 2019, have obtained and recorded all addresses on the national common voters' roll that are reasonably available.
- (b) The Electoral Commission must furnish reports every two months, from 31 January 2019 until 30 September 2019. Such reports must set out the number of outstanding addresses and the steps taken to obtain those addresses. Furthermore, the reports must set out clearly which voters do not have addresses, and which voters have incomplete addresses.
- (c) Any party was granted leave to approach the court on new or supplemented papers to re-set the matter for argument if good cause is indicated.

3.2 Constitutional Court ruling on participation of independent

Candidates in national and provincial elections. The New National Movement Constitutional Court judgment, handed down on 3 July 2019, marked a pivotal milestone in electoral law reform as it answered the court challenge pertaining to the constitutionality of the Electoral Act insofar as it did not allow independent candidates to participate in national and provincial elections.

The application was initially instituted, on an urgent basis, by the applicants in the High Court of South Africa, Western Cape Division, Cape Town ("the High Court") who sought an order declaring section 57A and Schedule 1A to the

Electoral Act unconstitutional as they prevented independent candidates from standing for election to the National Assembly and Provincial Legislatures. The High Court dismissed the application on the basis that "the applicants may establish a political party through which they can stand for election to the Provincial and National Legislatures". The applicants thereafter approached the Constitutional Court ("the Court") on an urgent basis. When the matter was heard in the Court on 2 May 2019 the Court only dealt with the aspect of urgency and having considered the various submissions by the parties concluded that "the applicants had failed to make out a case for an urgent hearing and adjourned the matter to 15 August 2019" to be heard in the ordinary course.

Having heard the various submissions from the parties on 15 August 2019, the Court handed down its judgment on 11 June 2020 in which it declared "the Electoral Act unconstitutional to the extent that it requires that adult citizens may be elected to the National Assembly and Provincial Legislatures only through their membership of political parties." and that the declaration of constitutional invalidity be suspended for 24 months until 10 June 2022 to afford Parliament an opportunity to remedy the defect giving rise to the Unconstitutionality. The suspension period was extended on two occasions with the result being:

- a) The Electoral Amendment Act, Act 1 of 2023 was assented on 17 April 2023; and
- b) The Electoral Act, Act 73 of 1998 (as amended) came into effect on 19 June 2023.

The direct consequence of the above-mentioned amendments being that independent candidates can now participate and compete in the National and Provincial Elections.

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

Voter Participation levels have steadily decreased. This is a worldwide phenomenon, peaking at the time of attaining independence or establishing of a democracy and then steadily declining as voter needs are satisfied. In South Africa however lack of service delivery, the continuing electricity crisis and negative perceptions encouraged by the daily highlighting of negative government publicity has characterised and contributed negatively towards voter participation. The Electoral Commission has conducted research in voter perceptions and views for which reports have been released for further discussions. The findings of the research characterize the South African citizen as disillusioned about government, state, participation as a responsible citizen. The disillusionment of citizens is the major shift in the external environment impacting the preparation and participation in electoral democracy.

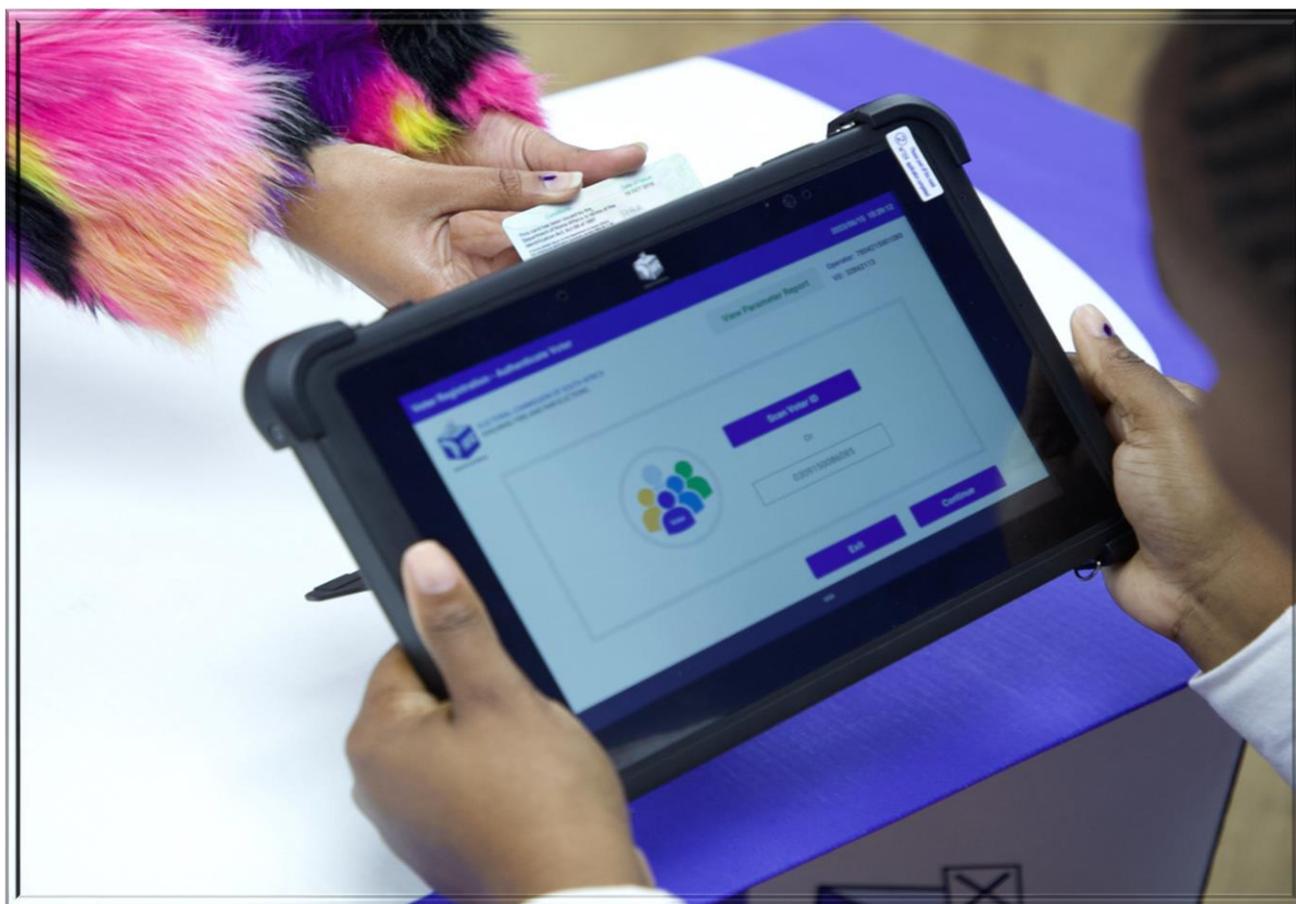
The Electoral Commission finds itself in a space where it has to compete for participation with alternative platforms such as social media commentary and service delivery protest as opposed to participation in democratic processes. Social media utilization in electoral democracy has major effect and impact. In the global debate on the role of social media in elections there is evidence of its utilization to manipulate voter behavior and conduct. The Electoral Commission must continue to prepare for effective measures to manage social media utilization for elections by all role players.

The promulgation and effective implementation of the party funding legislation since a year ago is also likely to influence voting patterns moving forward. As the members of the public begin to understand how political parties are funded, there is a strong possibility that interest in politics and elections will improve.

The Electoral Amendment Bill that was recently passed by the National Assembly, following the New Nation Constitutional Court decision on the participation of independent candidates in the national and provincial elections, is certain to impact on the manner in which the party funding legislation will continue to be implemented. This necessitates a change in the election management framework and provisioning. Furthermore, this will undoubtedly necessitate some extensive amendments to the Party Funding Act No 6 of 2018.

4.2 Internal environment

The Commission has successfully implemented the party funding legislation in its first year since promulgation. Against a backdrop of numerous challenges, ranging from environmental uncertainties to setting up of the necessary structures and systems, the Commission has managed to fulfil its mandate in this regard. The next year and beyond will be mainly focused on consolidation of successes as well as bringing about improvements in the systems to ensure maximum effectiveness of this legislation.



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:

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

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

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

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

5.2.2. Corporate Services focuses on building institutional capacity, expanding human capital development, adhering to performance standards, becoming people-centered, 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.

5.2.3. 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 2023 MTEF

No.	Outcome	Outputs	Output indicators	Audited performance			Estimated Performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 strategic risk register reviewed by the ERMCM per annum.	4	4	4	4	4	4	4
1.1.2		Provide a cutting-edge, stable, secure ICT environment that meets all functional needs of the Electoral Commission and supports innovative business processes.	Percentage network and application systems availability measured in hours (system-generated report available).	97.3% (2180.096 hours).	97,384% (2 156.060 hours).	98,3% of (2 214 hours achieved)	97% of (2 232 hours achieved)	90% of (2 205 hours achieved)	90% Of (2 232 hours achieved)	90% of (2 232 hours achieved)
1.1.3		Recruit and retain a talented permanent staff complement to meet operational requirements, as well as constitutional obligations	Number of funded positions filled per annum	88% posts.(906 filled)	81% (909 filled of 1 121 approved posts)	81,4% of 1 113 posts filled (906/1113)	95% of funded posts filled as at 31 March 2023	90% of funded posts filled (938 posts) calculated pro-rata over the year	90% of funded posts filled (906 posts) calculated pro-rata over the year	90% of funded posts filled (906 posts) calculated pro-rata over the year
1.1.4		Effectively manage financial resources in compliance with legislation.	Obtain a clean audit outcome from the annual external audit process	New	Obtained a clean audit	Obtained a clean audit	Obtain a clean audit	Obtain a clean audit	Obtain a clean audit	Obtain a clean audit

5.4 Indicators, annual and quarterly targets

No.	Output indicators	Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1	Number of quarterly strategic risk register reviewed by the ERMC per annum.	4	1	1	1	1
1.1.2	Percentage network and application systems availability measured in hours (system-generated report available).	90% of (2 205 hours achieved)	90% of 540 hours achieved (486,0 hours)	90% of 567 hours achieved (510,30 hours)	90% of 540 hours achieved (486,0 hours)	90% of 558 hours achieved (502,200 hours)
1.1.3	Number of funded positions filled per annum	90% of funded posts filled (906 posts)	N/A	N/A	N/A	90% of funded posts filled (906 posts)
1.1.4	Obtain a clean audit outcome from the annual external audit process	Obtain a clean audit	N/A	N/A	N/A	Obtain a clean audit outcome

5.5 Explanation of planned performance over the medium-term period

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

5.6 Programme resource considerations

Programme	Audited outcome			Amended Budget	2023 MTEF		
	R'000	2019/20	2020/21		2021/22	2022/23	2023/24
Administration	646 488	575 816	758 349	808 149	820 582	911 632	964 142
Economic classification							
Current payments	646 488	575 816	758 349	808 149	820 582	911 632	964 142
Compensation of employees	183 799	197 631	17 061	218 590	237 613	252 033	262 218
Goods and services	433 602	346 696	487 663	544 333	537 014	613 925	656 344
Depreciation	28 438	31 486	50 790	45 226	45 955	45 674	45 580
Losses from sale of fixed assets	631	-	2 832	-	-	-	-
Interest, rent on land	18	3	3	-	-	-	-
Total Expenditure	646 488	575 816	758 349	808 149	820 582	911 632	964 142

Over the 2023 Medium-term Expenditure Framework (MTEF), R752 million will be allocated to the compensation of employees and R1.8 billion has be allocated under goods and services. The increase in baseline allocations in respect of the compensation of permanent employees is mainly due to annual salary increases and vacant funded positions.

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

5.7 Technical indicator descriptions (TID)

Indicator number	1.1.1
Indicator title	Number of quarterly strategic risk register reviewed by the ERM per annum
Definition	This indicator records the number of quarterly reviews and updates of the strategic risk register by the Executive Risk Management Committee.
Source of data	Minutes and strategic risk registers are kept in the office of the Chief Electoral Officer.
Method of calculation or assessment	Each quarterly strategic risk register for the year under review counts towards the achievement of the objective, notwithstanding the fact that the final quarter's register will be presented during the first quarter of the next quarter.
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-end)
Reporting cycle	Quarterly
Desired performance	4 quarterly strategic risk registers
Indicator responsibility	Chief Risk and Compliance Officer

Indicator number	1.1.2
Indicator title	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 from the monitoring tools/systems (Nagios, etc.)
Method of calculation or assessment	<p>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 (2205 hours per annum). 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.</p> <p>The number of working days excludes the closed period between Christmas and New Year's Day, also excludes weekends and by registration weekends. The monitoring is done for the productive deployment period of the equipment (i.e., from commissioning to decommissioning).</p> <p>In the current period of load-shedding the target has been adjusted down by 10% to provide for the impact of load-shedding, which is external uncontrollable and variable.</p>
Means of verification	The network and server monitoring systems, such as Nagios, or its successor, are used to electronically monitor and collect performance and availability data across the network, aggregated and reported centrally through the monitoring tool(s) in the ICT Department at national level.
Assumptions	That load shedding, especially at local and provincial levels, will be minimal.
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	90% of system uptime
Indicator responsibility	Chief Information Officer

Indicator number		1.1.3
Indicator title	Number of funded positions filled per annum	
Definition	The total number of filled positions achieved during the year on a pro-rata basis. Fixed-term staff appointed under the capacitation policy count towards the achievement of this target.	
Source of data	SAP report as at 31 March	
Method of calculation or assessment	Every employee appointed against a permanent position, appearing on the SAP report as at 31 March.	
Means of verification	SAP personnel records available from Human Resources, as well as the monthly permanent and fixed-term staff reconciliation spreadsheet	
Assumptions	None	
Disaggregation of beneficiaries (where applicable)	Not applicable	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	An increase in the number of filled posts means that the Electoral Commission is better resourced to deliver on its mandates.	
Indicator responsibility	General Manager: Human Resources	

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

6. PROGRAMME 2: ELECTORAL OPERATIONS

6.1 Purpose

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

6.2 Sub-programmes

There are five sub-programmes under Programme 2:

6.2.1. **Electoral Operations Management** provides the strategic management for Programme 2.

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

6.2.3. **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.

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

6.2.5. **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 2023 MTEF

No	Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
21.1	Free and fair elections delivered	Manage free and fair elections in accordance with the applicable electoral timetables to ensure the efficient and credible execution of the mandate of the Electoral Commission	Percentage of elections set aside.	0 (None)	0 (None)	1 election set aside	0%	0% of elections set aside	5% of elections set aside	5% of elections set aside
2.1.2		Maintain credible national voters' roll that is cutting-edge technology	Number of registered voters as at 31 March each year.	26 614 275	25 802 362	26 096 884	26 180 000	26 500 000	26 000 000	25 500 000

6.4 Indicators, annual and quarterly targets

No.	Output indicators	Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1	Percentage of elections set aside	0% of elections set aside	0% of elections set aside	0% of elections set aside	0% of elections set aside	0% of elections set aside
2.1.2	Number of registered voters as at 31 March each year.	26 500 000	0	0	0	26 500 000

6.5 Explanation of planned performance over the medium-term period

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

6.6 Programme resource considerations

Programme	Audited outcome			Approved Budget	2023 MTEF			
	R'000	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
Electoral Operations		1 131 078	558 190	1 527 080	732 918	1 268 685	1 299 427	894 579
<u>Economic classification</u>								
Current payments		1 131 078	558 190	1 527 080	732 918	1 268 685	1 299 427	894 579
Compensation of employees		498 000	479 516	627 375	521 088	655 833	671 840	649 246
Goods and services		614 119	62 119	865 845	151 879	552 155	567 261	184 913
Depreciation		18 959	16 555	33 860	59 951	60 697	60 326	60 420
Total Expenditure		1 131 078	558 190	1 527 080	732 918	1 268 685	1 299 427	894 579

Over the medium term, the commission will focus on preparing for and conducting the 2024 National and Provincial Elections, for which R3.5 billion is allocated for Electoral Operations. The 2024 National and Provincial Elections will for this first time include the participation of independent candidates following a direction from the Court that Parliament must enact amendments to the Electoral Act. Additional costs will therefore be incurred to revise the information technology systems of the Electoral Commission to accommodate and operationalise the new electoral system particularly in the areas of candidate nomination, results system and seat allocation.

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

6.7 Technical indicator descriptions (TID)

Indicator number	2.1.1
Indicator title	Percentage of elections set aside.
Definition	Percentage of the number of elections that are set aside by a court of law.
Source of data	Copy of court order kept on file held by Electoral Matters
Method of calculation or assessment	<p>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.</p> <p>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.</p>
Means of verification	Copy of court order kept on file held by Electoral Matters / quarterly report submission confirming 0% of elections set aside.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Performance that meets the target of zero.
Indicator responsibility	General Manager: Electoral Matters

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

7. PROGRAMME 3: OUTREACH

7.1 Purpose

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

7.2 Sub-programmes

There are four sub-programmes under Programme 3:

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

7.2.2. **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 optimizes 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.

7.2.3. **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.

7.2.4. **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 2023 MTEF

No.	Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.1.1	Informed and engaged citizens and stakeholders in electoral democracy	Provide research and thought leadership to strengthen electoral democracy.	The number of research initiatives achieved per annum	5	0	3	3	3	3	3
3.1.2			The number of thought leadership interactions Achieved per annum	New	4	10	10	10	10	10
3.1.3		Actively promote and foster awareness and participation in electoral processes through civic and democracy education programmes.	The number of CDE events held per annum	30 726	13 036	42 619	40 000	80 000	50 000	40 000
3.1.4		Interact with domestic, regional and international stakeholders to build an understanding of the Electoral Commission's role in delivering credible elections.	Number of meetings Electoral Commission hold with key stakeholders per annum	New	70	55	10	75	50	75

No.	Outcome	Outputs	Output indicators	Audited performance Estimated Performance				MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.1.5	Informed and engaged citizens and stakeholders in electoral democracy	Advance and Promote electoral processes through communication campaigns on diverse platforms to sustain visibility across the electoral cycle.	Recorded reach across multimedia communication platforms (digital, television, print, radio and out-of-home) included recorded number of placements of messages in media platforms.	New	New	Facebook ad reach – 36 952 653 Twitter ad reach – 2 950 332 YouTube – 58 265 162 WhatsApp – New Google AdWords – 5 069 419 impressions SMSs – 3 368 411 Please Call Me – 165 035 871 Television: 25 155 000 Radio: 32 132 000 Print: 16 553 000 billboards-238 street pole posters -13 232 12 transit TV screens 4294 commuter transport – 50 long-distance buses)	4 million Facebook impressions; 200 000 Twitter ad reach; 200 000 YouTube ad views; 2. million impressions on Google AdWords; 200 000 SMS's sent; 15 million callbacks; 600 000 TV viewers; 500 000 radio listeners; 600 000 readers and out of home (15 billboards, 18 000 street pole posters, 200 transit TV screens, commuter transport – 2 long distance buses).	Reach 250 million impressions via communication activities on multimedia platforms.	Reach 200 million impressions via communication activities on multimedia platforms.	Reach 160 million impressions via communication activities on multimedia platforms.

7.4 Indicators, annual and quarterly targets

No.	Output indicators	Quarterly targets				
		Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1	The number of research initiatives achieved per annum	3	0	0	0	3
3.1.2	The number of thought leadership interactions achieved per annum	10	2	4	2	2
3.1.3	The number of face-to-face CDE events held per annum	80 000	10 000	20 000	29 000	21 000
3.1.4	Number of meetings Electoral Commission holds with key stakeholders per annum	75	20	30	10	15
3.1.5	Recorded reach across multimedia communications platforms (digital, television, print, radio and out-of-home) included recorded number of placements of messages in media platforms.	Reach 250 million impressions via communication activities on multimedia platforms.	0	0	0	Reach 250 million impressions via communication activities on multimedia platforms.

7.5 Explanation of planned performance over the medium-term period

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

7.6 Programme resources consideration

Programme	Audited outcome			Approved Budget	2023 MTEF			
	R'000	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
Outreach		225 878	81 822	317 676	171 590	258 154	236 982	158 942
<u>Economic classification</u>								
Current payments		225 878	81 822	317 676	171 590	258 154	236 982	158 942
Compensation of employees		87 932	73 445	110 512	80 640	113 604	113 863	99 895
Goods and services		137 946	8 377	207 164	90 950	144 550	123 119	59 047
Depreciation		-	-	-	-	-	-	-
Total Expenditure		225 878	81 822	317 676	171 590	258 154	236 982	158 942

Budget allocation under this programme is directed at informing and educating civil society on democracy and electoral processes. Over the 2023 MTEF period, R326.7 million has been allocated under goods and services, and R327.4 million has been allocated to compensation of employees.

The Electoral Commission plans to undertake extensive civic and democracy education and communications campaigns ahead of major electoral events. Through these campaigns, which will be rolled out on various media platforms, particularly social media, the commission aims to keep the electorate informed and contribute to the rate of voter turnout. These and other related activities will be carried out in the outreach programme, which has been allocated R654 million over the medium term.

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

7.7 Technical indicator descriptions (TID)

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

Indicator number	3.1.3
Indicator title	The number of CDE events held per annum
Definition	A civic education event is defined as an educational activity targeting a specific audience of at least 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 / non-contact event form, uploaded on the Outreach Management System (OMS); and • Event information form, which will be demonstrated by completing the form that is embedded in the OMS.
Method of calculation or assessment	Each event that meets the definition is counted towards achieving the target.
Means of verification	Completed event information form and attendance register uploaded per event and approved at various levels in the OMS.
Assumptions	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. Public assessments of voter education as evidenced in the Voter Participation Surveys (VPS) and Electoral Staff System (ESS) continue to justify the usefulness of CDE events as a mechanism for community mobilization. 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. Budget allocations and resources are available and sufficient for community mobilisation initiatives.
Disaggregation of beneficiaries (where applicable)	Some CDE events target general audiences made up of multiple stakeholders, while others may target differentiated and specific audiences, e.g., youth, women and persons with disabilities. Projects and budget allocations specifically target women, youth and persons with disabilities to participate fully in electoral processes.
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	More events imply that more people have been reached and taught how to participate in South Africa's electoral democracy.
Indicator responsibility	Provincial electoral officers and General Manager: Civic and Democracy Education and Research

Indicator number		3.1.4
Indicator title		Number of meetings Electoral Commission hold with key stakeholders per annum
Definition		A stakeholder interaction is defined as a formal collaborative, mutually beneficial initiative that promotes knowledge and understanding of electoral democracy. Stakeholders may include groups, representatives of institutions, (such as civil society organisations (an umbrella term for non- governmental, non- profit organisations, community-based organisations and faith-based organisations), international, national or local t authorities, politicians, religious leaders, groups with special interests and needs, the academic community, the private sector, business, Chapter 9 institutions, traditional leadership structures, statutory bodies, the media, state departments, organised labor, etc.), who cooperate with the Electoral Commission in the achievement of its mandate.
Source of data		Populated reporting template, registers, reports or signed agreements of engagements where available. These are kept in hard copy at offices where the interactions took place and are uploaded in the OMS.
Method of calculation or assessment		Each stakeholder interaction or meeting counts towards the achievement of the target. Each interaction or meeting counts as a single instance, regardless of how many persons attend it.
Means of verification		Reporting template, registers, reports or signed agreements of engagements, where available, which are uploaded and approved at various levels in the OMS and copies of evidence is kept at various offices.
Assumptions		Stakeholders who are capacitated will promote the mandate of the Commission stimulate a climate conducive to free and fair elections Stakeholder 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		Cumulative (year-end)
Reporting cycle		Quarterly
Desired performance		More capacity-building interactions with key stakeholders increase the understanding of electoral democracy in various sectors and communities.
Indicator responsibility		Manager: Commission Services & General Manager: Civic and Democracy Education and Research

Indicator number		3.1.5
Indicator title		Recorded reach across multimedia communications platforms (digital, television, print, radio and out-of- home) included recorded number of placements of messages in media platforms.
Definition		The Electoral Commission messages will reach an estimated number of citizens.
Source of data		Reports received from media houses.
Method of calculation or assessment		Report of the Electoral Commission authorizing placements.
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		Non-cumulative
Reporting cycle		Annually
Desired performance		A higher performance indicates maximized reach.
Indicator responsibility		Manager: Communications

8. PROGRAMME 4: PARTY FUNDING AND LIAISON

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

There are 3 sub programmes under Programme 4

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

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

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

8.3 Outcomes, outputs, performance indicators and targets for 2023 MTEF

No.	Outcome	Outputs	Output indicators	Audited performance			Estimated performance	MTEF period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.1.1	Contributed to the enhancement of transparency in elections and party funding	Manage party funding in compliance with relevant legislation	Number of disbursements to represented parties per annum	New	4	4	4	4	4	4
4.1.2		Provide consultative and cooperative liaison platforms between the Electoral Commission and stakeholders and potential contributors to promote funding of multi-party democracy.	Number of liaison sessions held with stakeholders to strengthen awareness and compliance with the Party Funding Act	New	10	19	10	10	10	10
4.1.3		Manage party funding in compliance with relevant legislation	Number of publications of declarations by political parties and private donors	New	New	New	4	4	4	4

8.4 Indicators, annual and quarterly targets

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

8.5 Explanation of planned performance over the medium-term period

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

8.6 Programme resource considerations

Programme	Audited outcome			Approved Budget	2023 MTEF		
	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
R'000							
Party Funding	-	5 193	10 714	25 000	25 000	25 000	25 000
<u>Economic classification</u>							
Current payments	-	5 193	10 714	25 000	25 000	25 000	25 000
Compensation of employees	-	4 499	7 094	8 744	9 200	9 614	10 172
Goods and services	-	694	3 620	16 256	15 800	15 386	14 828
Depreciation	-	-	-	-	-	-	-
Total Expenditure	-	5 193	10 714	25 000	25 000	25 000	25 000

To ensure compliance with applicable provisions of the Political Party Funding Act 6 of 2018, the Party funding unit will focus on the management and administration of the Represented Political Parties' Fund and the Multiparty Democracy Fund. This is expected to include oversight, monitoring and enforcement, and the production of quarterly publications containing declarations of direct funding by political parties. Through this unit, the commission aims to undertake research to enhance monitoring and compliance with policies, as well as publicity campaigns to raise awareness of the Political Party Funding Act 6 of 2018.

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 and the Multi-party Democracy Fund in relation to the distribution of public and private funding, respectively, to represented political parties.
Source of data		Disbursement reports
Method of calculation or assessment		Each quarterly disbursement to qualifying political parties counts as one, regardless of the number of parties paid. Supplementary payments to parties who qualify after the main disbursement do not count towards achievement of this indicator.
Means of verification		Banking records held in the Office of the Chief Executive: Party Funding
Assumptions		None
Disaggregation of beneficiaries (where applicable)		Not applicable
Calculation type		Cumulative (year-end)
Reporting cycle		Quarterly
Desired performance		Performance on target is desirable
Indicator responsibility		DCEO: Party Funding
Indicator number		4.1.2
Indicator title		Number of liaison sessions held with stakeholders to strengthen awareness and compliance with the Party Funding Act
Definition		This indicator measures the extent of engagement between the Commission and various stakeholders impacted by the Party Funding Act through the number of engagement sessions and meetings to be held with stakeholders. The engagement sessions should take place periodically in order to create awareness of the Act and thereby encourage compliance.
Source of data		Engagement sessions and meetings with members of various stakeholder groups.
Method of calculation or assessment		Quantitative.
Means of verification		Minutes and/or reports of the session held.
Assumptions		None.
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		DCEO: Party Funding
Indicator number		4.1.3
Indicator title		Number of publication of declarations by political parties and private donors
Definition		This indicator evidences the achievement of the legislated mandate of the Electoral Commission in relation to the disclosure of donations made to and received by political parties that have been disclosed to the Commission.
Source of data		Office of the Chief Executive: Party Funding
Method of calculation or assessment		Each quarter the Electoral Commission must publish the donations disclosed to it
Means of verification		Publication records held in the Office of the Chief Executive: Party Funding
Assumptions		None
Disaggregation of beneficiaries (where applicable)		Not applicable
Calculation type		Cumulative (year-end)
Reporting cycle		Quarterly
Desired performance		Performance on target is desirable
Indicator responsibility		DCEO: Party Funding