2017/18 Amended Annual Performance Plan

FOREWORD

This document describes the Electoral Commission's Annual Performance Plan for 2017/18. The Commission has taken overall responsibility for developing strategic priorities for the five year period covered by the Strategic Plan which informs this Annual Performance Plan.

The Annual Performance Plan has taken into account the electoral events falling in the period covered by the plan, input from election debriefing sessions (i.e. lessons leant), and developments in the environment within which the Electoral Commission is operating.

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

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

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

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

G Mashinini

Chairperson: Electoral Commission

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Electoral Commission under the guidance of the Commission.
- was prepared in line with the current strategic plan of the Electoral Commission
- accurately reflects the performance targets which the Electoral Commission will endeavour to achieve given the resources made available in the budget for 2017/18.

E De Wet
Acting Chief Financial Officer **Signature:** .....

P S Mamabolo
Head official responsible for planning **Signature:** .....

P S Mamabolo
Accounting Officer **Signature:** .....

Approved by:

Executive Authority **Signature:** .....

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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The situational analysis as presented in the strategic plan for the years 2014/15 to 2018/19 remains relevant, however, there were a number of developments late in the 2015 calendar year and early in 2016 that have caused unexpected pressures in relation to the 2015/16 and 2016/17 budgets of the Electoral Commission. There are also remaining issues in the 2017/18 financial year and the 2018/19 financial year. The following factors are relevant:

a) The Mhlope Court judgements confirmed an understanding of section 16(3) of the Electoral Act 73 of 1998, which was different to the understanding that had previously been held by the Electoral Commission, by requiring that all voters registered on the voters roll have their address details included. Previously the Electoral Commission had interpreted the requirement for addresses more narrowly, as that addresses were to be included to the extent that the Electoral Commission had these details on record. The requirement for address details to be included was suspended, in the most part, until 30 June 2018 to enable the 2016 municipal elections to proceed, however there is now a need for the Electoral Commission to continue with efforts proactively started in advance of the 2016 registration drives to ensure that all registered voters address details are captured within the timeframes set down by the Court and in preparation for the 2019 national and provincial elections.

The Constitutional Court order excluded by-elections from the suspension of the operation of section 16(3) of the Electoral Act. Therefore addresses must be procured in respect of registered voters in the voting districts where by-elections will be held.

Proactive steps taken in a bid to harvest as many addresses as possible in the lead up to, and during, the national elections and by-elections, included the Electoral Commission revising its processes in relation to the provisioning of addresses and the capturing of sufficient address particularities of voters. These process revisions included the introduction of a new voter registration form which assists voters without addresses to capture more details (sufficient particularities) in cases where traditional addresses are not available. This form required that a training manual be developed and that additional staff be employed where applicable to properly service the expected additional throughput at registration events. Additional staff and registration materials were also provided to voting stations during the 2016 municipal elections to collect addresses from voters whose address details were not captured on the voters roll.

At six-monthly intervals calculated from the date of the Constitutional Court order, the Electoral Commission must file a report with this Court, setting out the number of outstanding post-December 2003 addresses it has since obtained and recorded on the national common voters' roll and the number of post-December 2003 addresses still outstanding, as well as the steps taken and to be taken to obtain outstanding post December 2003 addresses, and any other matter it may consider necessary to report on. As noted above the deadline set for the Electoral Commission to obtain addresses on the voters roll for all registered voters, is 18 June 2018.

During the 2016 AENE the Electoral Commission requested an amount of R127.7 million in relation to unforeseen and unavoidable expenditure due to the impact which the aforementioned Court orders had on the business of the Electoral Commission. National Treasury was also made aware of the fact that a further R72 million will be required during 2017/18 to facilitate the 18 June 2018 deadline. These requests were rejected and no additional funding was availed, leaving the Electoral Commission with funding shortfalls during the medium term.

The Electoral Commission will monitor developments in this regard and will implement further strategies and / or take corrective action as and when deemed necessary.

b) Following the municipal demarcation process undertaken by the Municipal Demarcation Board (MDB) during 2015 and 2016, the number of municipalities has been reduced from 278 to 257. This includes 8 metropolitan municipalities (unchanged from 2011), 205 local municipalities (compared to 226 in 2011), and 44 district municipalities (unchanged).

These municipal boundary changes also resulted in ward boundary changes which in return necessitated the Electoral Commission to review voting station boundaries. During this process the total number of voting stations increased by 300 to 22,612 which represent a significant improvement in terms of access to voting stations by voters. It is envisaged that the number of voting stations will increase to 23 000 in preparation for the 2019 national and provincial elections.

c) There is a High court application before the North Gauteng High Court seeking to review the Riverside Office Park lease agreement; and

d) The recognition and procedural agreement which was entered into between the Electoral Commission and NEHAWU during the previous financial year wherein it was agreed that terms and conditions for staff at the Electoral Commission would, in terms of S12(5) of the Electoral Commission Act (Act 51 of 1996) as amended, be negotiated independently of the Public Sector Coordinating Bargaining Council, remains in place in 2017/18.

1.1 Performance delivery environment

The performance delivery environment as presented in the strategic plan for the years 2014/15 to 2018/19 remains relevant, however, some of the planning relevant for the achievement of this Annual Performance Plan has been affected by changes underpinning the planning framework.

The Electoral Commission is now focused on addressing the inadequacies of the national voters roll as outlined in paragraph 1 above, as well as the conceptualising, developing and implementation of future registration technology. This will go hand in hand with the ICT refresh project which is due for implementation during the 2018 and 2019 financial years.

1.2 Organisational environment

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

A comprehensive human resources review which will include a review of the organisation structure will begin in 2017 and be finalised in the 2017/2018 financial year. Plans in this regard are at an advanced stage.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the Electoral Commission's legislative and other mandates as stipulated in the strategic plan, except the need to obtain address details or, in the case of voters who have no conventional address, sufficient particularities of every registering voter. In addition there is an added burden on the Electoral Commission to capture addresses before certifying the Voters Roll and to provide these addresses to political parties and candidates contesting an election (including by-elections).

Furthermore, some minor amendments to legislation in advance of the 2016 municipal elections were effected to The Local Government: Municipal Electoral Act, Act 27 of 2000. These were, amongst others, the revision of the requirements for participation in the municipal elections by creating the possibility for other means of paying election deposits including electronic funds transfers, and direct cash payment at the bank. The candidate nomination framework was also revised to include the possibility for the electronic submission of candidate nominations.

Due to the Mhlope Court judgments, the Electoral Commission is considering what, if any, legislative amendments or amendments to the Voter Registration Regulations, 1998, may be required.

3. OVERVIEW OF 2017 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Table A.2 The Electoral Commission: Financial information

	Audited outcome			Revised estimate	Medium-term estimate		
R thousand	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
Programme 1	446,412	522,288	496,057	597,820	555,013	623,316	665,753
Programme 2	680,994	926,544	664,188	1,205,108	501,302	912,522	1,147,780
Programme 3	282,052	167,048	255,029	214,931	116,498	309,203	210,141
Total expense	**1,409,458**	**1,615,880**	**1,415,274**	**2,017,859**	**1,172,813**	**1,845,041**	**2,023,674**

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

Table A.3 The Independent Electoral Commission

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expen-diture/ total: Averag e (%)	Medium-term estimate			Avera ge growt h rate (%)	Expen-diture/ total: Average (%)
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Revenue											
Tax revenue	–	–	–	–	–	–	–	–	–	–	–
Non-tax revenue	**16,587**	**31,383**	**16,833**	**33,006**	25.8%	1.5%	**10,000**	**10,000**	**10,000**	-32.8%	1.0%
Sale of goods and services other than capital assets *of which:*	–	–	–	–			–	–			
Administrative fees	–	–	–	–			–	–			
Sales by market establishment	–	–	–	–			–	–			
Other sales	–	–	–	–			–	–			
Other non-tax revenue	16,587	31,383	16,833	33,006	25.8%	1.5%	10,000	10,000	10,000	-32.8%	1.0%
Transfers received	**1,463,994**	**1,553,617**	**1,517,104**	**1,657,901**	**4.2%**	**98.5%**	**1,299,912**	**1,814,867**	**1,251,220**	**-9.0%**	**99.0%**
Total revenue	**1,480,581**	**1,585,000**	**1,533,937**	**1,690,907**	**4.5%**	**100.0%**	**1,309,912**	**1,824,867**	**1,261,220**	**-9.3%**	**100.0%**
Expenses											
Current expenses	**1,409,458**	**1,615,880**	**1,415,274**	**2,017,859**	**12.7%**	**100.0%**	**1,172,813**	**1,845,041**	**2,023,674**	**0.1%**	**100.0%**
Compensation of employees	571,708	572,016	646,102	741,857	9.1%	39.6%	594,998	804,112	777,062	1.6%	42.4%
Goods and services	778,981	980,040	710,056	1,206,547	15.7%	56.5%	508,685	995,736	1,219,262	0.4%	54.3%
Depreciation	58,751	63,803	59,093	69,455	5.7%	3.9%	69,130	45,193	27,350	-26.7%	3.3%
Interest, dividends and rent on land	18	21	23	–	-100.0%	0.0%	–	–			
Transfers and subsidies	–	–	–	–			–	–			
Total expenses	**1,409,458**	**1,615,880**	**1,415,274**	**2,017,859**	**12.7%**	**100.0%**	**1,172,813**	**1,845,041**	**2,023,674**	**0.1%**	**100.0%**
Surplus/(Deficit)	**71,123**	**(30,880)**	**118,663**	**(326,952)**	**-266.3%**		**137,099**	**(20,174)**	**(762,454)**	**32.6%**	

3.2 Relating expenditure trends to strategic outcome oriented goals

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

The focus of the Commission over the medium term will be on preparations for the 2019 national and provincial elections, and registration and outreach activities leading up to these elections. As a result, the bulk of the Electoral Commission's budget over the medium term will be directed, in registration and election years, towards spending linked to the Commission's main performance areas, which are divided into electoral operations and outreach programmes.

The Commission's expenditure is influenced by the electoral cycle, which consists of two parts: the four years in which election preparations and voting takes place for national, provincial and municipal elections; and the one year in which the election activity that takes place is for municipal by-elections. In non- general election years such as 2017/18, the Commission's expenditure decreases in line with the decrease in the number of election related activities, and increases accordingly, adjusted for inflation, in election years.

The Commission has a staff establishment of 1 033 permanent personnel, and this number is expected to remain constant over the medium term. Expenditure on compensation of employees is expected to increase over the medium term from R595 million in 2017/18, a non-election year, peaking to R804 million in the year preceding the 2019 national and provincial elections. The estimated 35 per cent increase in employee expenditure over the medium term is mainly a result of the approximately 6 000 expansion staff that will be appointed during 2018/19 and 2019/20 when election related activities are peaking.

In relation to electoral capacity building, an amount of R647 million is allocated over the medium term. This amount relates to the paying of tariffs commensurate with attracting approximately 210 000 mature and experienced electoral staff for election day (approximately 50 850 of these staff are also compensated for registration activities); improving and increasing the amount of training provided to these staff members in the electoral operations programme; and compensating approximately 6 000 expansion staff appointed to work at approximately 23 000 voting stations. Embarking on extensive civic and democracy education and communication programmes to protect the credibility and integrity of electoral processes is expected to drive further expenditure of R356 million over the medium term.

Other election related spending areas, amounting to approximately R374 million over the medium term, include amongst others sourcing of addresses on the voters roll in line with the recent court judgements; event specific registration activities; the procurement of items on the electoral bill of materials, including ballot papers, ballot boxes and stationery used at voting stations. The balance of the Commission's activities over the medium term includes increasing the number of prefabricated houses as office accommodation from 14 in 2015/16 to a projected 35 in 2019/20; updating electoral databases in line with election specific requirements; updating and rolling out the Commission's IT infrastructure; and replacing the current fleet of 32 000 old zip-zip machines, which capture a person's identity number and link it to the specific voting district where the person is registering, with a new fleet of 38 000 machines or an alternative technology, which are expected to be acquired over the medium term at an estimated cost of R369 million. For this, the Commission

receives an allocation of R180 million in 2017/18 from the Department of Home Affairs, and plans to provide R189 million from its own funds, generated through savings, to make up the total project cost.

During the 2017 adjustment estimates an amount of R71,340 million was allocated to the Electoral Commission in relation to the financial impact of the re-demarcation of municipal and ward boundaries by the Municipal Demarcation Board.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

4.1 Programme Purpose

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

4.2 Sub-programmes

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

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

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

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

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

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

4.3 Strategic Objective 1.1 linked to Strategic Goal 1

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

(i) Strategic objective statement

Monitor:

(a) the exercising of leadership and good corporate governance as well as delivery on mandate;

(b) the achievement of strategic objectives as set out in this plan on a quarterly and annual basis as aligned to the budget; and

(c) compliance with all applicable legislation;

during each year covered by the strategic plan.

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets strategic objective 1.1		Audited/Actual performance			Actual performance	Medium-term targets		
		2013/14	*2014/15*	*2015/16*	*2016/17*	*2017/18*	*2018/19*	*2019/20*
1.1.1	Number of Commission meetings held per annum	13	18	9	20	9	9	9
1.1.2	Number of quarterly reports per annum reviewed by the CEO within 30 days after the start of the next quarter	4	4	4	4	4	4	4

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 1.1		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
1.1.1	Number of Commission meetings held per annum	Quarterly	9	3	3	1	2
1.1.2	Number of quarterly reports per annum reviewed by the CEO within 30 days after the start of the next quarter	Quarterly	4	1	1	1	1

4.4 Strategic Objective 1.2 linked to Strategic Goal 1

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

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets strategic objective 1.2		Audited/Actual performance			Actual performance 2016/17	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
1.2.1	Number of risk based annual internal audit plans approved by the Audit Committee each year by 30 June in the financial year to which the plan relates.	1	1	0	1	1	1	1
1.2.2	Number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year within 60 days after the start of the next quarter.	4	4	2	2	4	4	4
1.2.3	Quarterly review and update of the Electoral Commission's strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter.	4	4	4	4	4	4	4

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 1.2		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
1.2.1	Number of risk based annual internal audit plans approved by the Audit Committee each year by 30 June in the financial year to which the plan relates.	Annually	1	1			
1.2.2	Number of quarterly internal audit progress reports per annum prepared by the Chief Audit Executive and reviewed by the Audit Committee each year within 60 days after the start of the next quarter.	Quarterly	4	1	1	1	1
1.2.3	Quarterly review and update the Electoral Commission's strategic risk register by the Executive Risk Management Committee within 30 days after the start of the next quarter.	Quarterly	4	1	1	1	1

4.5 Strategic Objective 1.3 linked to Strategic Goal 1

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

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 1.3		Audited/Actual performance			Actual performance 2016/17	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
1.3.1	Number of permanent staff positions filled per annum (Posts filled for part of the year will be counted on a pro rata basis)	883 filled posts	933 filled posts	933	943 filled posts calculated pro-rata over the year	90% (930 filled posts)	90% (930 filled posts)	90% (930 filled posts)
1.3.2	Number of permanent staff who were provided with developmental training interventions per annum. (A developmental intervention is defined as a training event initiated either by the employer or the employee which could either be a short course or a bursary and which takes place in the year under review)	1025	572	379	180 bursaries and short courses	585	300	300
1.3.3	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessments for the year under review	99.25% of qualifying	100% agreements for 2014/15 in place. Performance assessments for 2014/15 were completed in May 2015.	86% of agreements in place for 2015/16. 97% of performance assessments for 2015/16 were completed and moderated in May 2016	25% (228) of agreements for 2016/17 in place by the deadline date 100% (940) of performance assessments for 2016/17 were completed and moderated in May 2017	100% of qualifying staff (930 staff)	100% of qualifying staff (930 staff)	100% of qualifying staff (930 staff)

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 1.3		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
1.3.1	Number of permanent staff positions filled per annum (Posts filled for part of the year will be counted on a pro rata basis)	Annually	90% (930 filled posts)				930 filled posts calculated pro rata over the year
1.3.2	Number of permanent staff who were provided with developmental training interventions per annum.	Quarterly	585	146	249	90	100
1.3.3	Extent of compliance with performance management system as evidenced by the existence of performance agreements and performance assessment for the year under review	Annually	100% of qualifying staff (930 staff)	100% performance agreements and of qualifying staff (930 staff)			100% performance assessments of qualifying staff (930 staff)

4.6 Strategic Objective 1.4 linked to Strategic Goal 1

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

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – Medium term targets Strategic Objective 1.4		Audited/Actual performance			Actual performance *2016/17*	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
1.4.1	Achieve an unqualified audit report on the annual financial statements each year	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 1.4		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
1.4.1	Achieve an unqualified audit report on the annual financial statements each year	Annually	Unqualified				Unqualified

4.7 Strategic Objective 1.5 linked to Strategic Goal 1

Provide and maintain a stable, secure and scalable ICT environment that meets the functional needs of the Electoral Commission to ensure the credibility of electronic electoral processes.

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 1.5		Audited/Actual performance			Actual performance 2016/17	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
1.5.1	Minimum annual % network and application systems availability measured in hours (system generated report available)	98.9% achieved	99% achieved	98.55% of 2,176 hours	98,32% of 2,203,31 hours achievement	97% of 2,205 hours achievement	97% of 2,223 hours achievement	97% of 2,241 hours achievement
1.5.2	Upgrade IT hardware and platform on a five year cycle as per the approved ICT strategy and plan. (Phase 1) by 31 March 2018, and (Phase 2 & 3) by 31 March 2019	New indicator	n/a in 2014/15	n/a in 2016/17	Project was revised and deferred to next year	Procurement: Platform upgrade completed (Phase 1)	Platform upgrade completed (Phase 2 & 3)	n/a in 2019/20

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 1.5		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
1.5.1	Minimum annual % network and application systems availability measured in hours (system generated report available)	Quarterly	97% of 2,205 hours achievement	97% of 540 hours achievement	97% of 567 hours achievement	97% of 540 hours achievement	97% of 558 hours achievement
1.5.2	Upgrade IT hardware and platform on a five year cycle as per the approved ICT strategy and plan (Phase 1) by 31 March 2018, and (Phase 2 & 3) by 31 March 2019	Annually (5 Year cycle)	Procurement: Platform upgrade completed (Phase 1)				Procurement: Platform upgrade completed (Phase 1)

4.8 Reconciling performance targets with the Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 1

	Sub-programmes (R'000)	Audited Outcome		Actual	Current	2017 MTEF		
		2013/14	*2014/15*	*2015/16*	*2016/17*	*2017/18*	*2018/19*	*2019/20*
1	Management	16,330	17,171	17,053	25,399	19,838	22,146	27,921
2	Corporate Services Management	2,276	2,406	2,697	2,959	3,187	3,290	3,525
3	Financial Management	53,962	57,317	65,651	65,278	69,176	76,752	80,710
4	Human Resources Management	42,437	52,024	54,324	55,771	57,482	63,873	61,474
5	Legal Services	13,356	15,582	13,220	20,360	11,558	18,027	20,355
6	Internal Audit	12,096	13,774	7,500	13,008	14,010	14,831	15,572
7	ICT	192,215	229,318	203,169	256,819	217,385	240,164	263,782
8	Facilities Management	31,922	47,455	36,096	52,673	43,951	44,165	49,929
9	Risk Management	1,779	1,648	1,903	1,989	2,336	2,543	2,414
10	Accommodation	80,039	85,593	94,444	103,564	116,090	137,525	140,071
	TOTAL FOR SUB-PROGRAMMES	**446,412**	**522,288**	**496,057**	**597,820**	**555,013**	**623,316**	**665,753**
	Economic classification							
	Current payments	**446,412**	**522,288**	**496,057**	**597,820**	**555,013**	**623,316**	**665,753**
	Compensation of employees	123,618	131,202	144,827	160,008	157,729	176,067	186,354
	Goods and services	322,778	391,065	351,207	437,812	397,284	447,249	479,399
	Interest and rent on land	16	21	23	0	0	0	0
	SUB-TOTAL	**446,412**	**522,288**	**496,057**	**597,820**	**555,013**	**623,316**	**665,753**

4.9 Performance and expenditure trends

Budget allocation under this programme is directed at supporting the strategic management and core business of the Electoral Commission. Over the 2017 MTEF R520.2 million will be allocated to the compensation of employees and R1.3 billion to goods and services.

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

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

184 full-time staff members are responsible for performance delivery on national level.

The need for ICT systems which continue to facilitate transparency in electoral processes will have an impact on the activities and resources of this programme.

5. PROGRAMME 2: ELECTORAL OPERATIONS

5.1 Overall Programme Purpose

Programme 2 focuses on the strategic goal of achieving pre-eminence in the area of managing elections and referenda by striving for excellence at voting station level; ensuring accessibility and suitability of voting facilities and processes; managing results; maximising electoral justice for all stakeholders in the electoral process; enhancing the credibility of the voters roll; ensuring compliance with legal prescripts; and continuously improving the legislative framework.

This programme also focuses on the strategic goal of strengthening a cooperative relationship with political parties by deepening interactions with represented and unrepresented political parties and independent candidates; convening consultative forums with registered political parties; processing nomination of candidates for various electoral events and administering party registration processes.

5.2 Subprogrammes

There are six subprogrammes under Programme 2, namely:

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

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

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

2.4 Political Liaison facilitates the participation of parties in regular free and fair elections, using systems, people and processes that are sustainable. This programme provides for on-going liaison platforms with registered political parties and independent candidates.

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

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

5.3 Strategic Objective 2.1 linked to Strategic Goal 2

Manage free and fair elections in accordance with the applicable electoral timetables to ensure the efficient and credible execution of the mandate of the Electoral Commission.

(i) Strategic Objective Statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 2.1		Audited/Actual performance			Actual performance 2016/17	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
2.1.1	Average number of calendar days in which elections are conducted from date of vacancy in each year covered by this plan **The date of the vacancy is the date on which the Electoral Commission receives an up to date notification (unless the matter is still active in the court)**	77	Within 62 days	69 days	76 days for 2016 Local Government Elections; 83 days for by-elections	Within 90 days	Within 90 days	Within 90 days
2.1.2	Average number of calendar days in which to replace PR seat vacancies in each year covered by this plan **The date of the vacancy is the date on which the Electoral Commission receives an up to date notification (unless the matter is still active in the court).**	16	Within 16 days	14 days	9 days	Within 35 days	Within 35 days	Within 35 days

Performance indicators – medium term targets for strategic objective 2.1		Audited/Actual performance			Actual performance *2016/17*	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
2.1.3	Number of calendar days in which election results for each election are announced by the Electoral Commission in each year covered by this plan	1	3 days after 2014 NPE 1 day for all 228 by-elections	1 day	Within 7 days for the 2016 Local government Elections and within 1 day for by-elections	By elections Within 7 days	By elections Within 7 days	NPE 2019 and By elections Within 7 days
2.1.4	Number of elections set aside in each year covered by this plan	0 (None)	0 (None)	7 ward by-elections	Two elections	0 (None)	0 (None)	0 (None)

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 2.1		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	Average number of calendar days in which elections are conducted from date of vacancy in each year covered by this plan The date of the vacancy is the date on which the Electoral Commission receives the notification.	Quarterly	Within 90 days	Within 90 days	Within 90 days	Within 90 days	Within 90 days
2.1.2	Average number of calendar days in which to replace PR seat vacancies in each year covered by this plan. The date of the vacancy is the date on which the Electoral Commission receives the notification.	Quarterly	Within 35 days	Within 35 days	Within 35 days	Within 35 days	Within 35 days
2.1.3	Number of calendar days in which election results for each election are announced by the Electoral Commission in each year covered by this plan	Quarterly	By elections Within 7 days	By-Elections Within 7 days	By-Elections Within 7 days	By-Elections Within 7 days	By-Elections Within 7 days
2.1.4	Number of elections set aside in each year covered by this plan	Quarterly	0 (None)	0 (None)	0 (None)	0 (None)	0 (None)

5.4 Strategic Objective 2.2 linked to Strategic Goal 2

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

(i) Strategic objective statement

Ensure an up to date and comprehensive national voters roll ahead of every statutory election by, inter alia, ensuring that addresses or sufficient particularities for voters without addresses are captured on the voters' roll in accordance with the Mhlophe judgement of the Constitutional Court.

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 2.2		Audited/Actual performance			Actual performance *2016/17*	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
2.2.1	Number of registered voters reflected on the voters' roll as at 31 March each year	25,364,669	25,161,799	25,642,652	26,099,774	25,616,339	27,153,320	26,733,320
2.2.2	Reduction in number of registered voters who appeared on the voters roll as at 31 March 2016 for who the Electoral Commission did not have addresses or sufficient particularities for each year covered by this plan*	New	New	New	9,218,041	5,500,000	1,200,000	0

* On the National common voters' roll as at 31 March 2016 there were 16,458,351 voters for whom the Electoral Commission did not have addresses or sufficient particularities. This indicator measures the reduction, through address harvesting and capturing campaigns in this number.

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 2.2		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
2.2.1	Number of registered voters reflected on the voters' roll as at 31 March each year	Annually	25,616,339				25,616,339

Quarterly targets iro performance indicators for strategic objective 2.2		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
2.2.2	Reduction in number of registered voters who appeared on the voters roll as at 31 March 2016 for who the Electoral Commission did not have addresses or sufficient particularities for each year covered by this plan*	Annually	5,500,000				5,500,000

* On the National common voters' roll as at 31 March 2016 there were 16,458,351 voters for whom the Electoral Commission did not have addresses or sufficient particularities. This indicator measures the reduction, through address harvesting and capturing campaigns in this number.

5.5 Strategic Objective 2.3 linked to Strategic Goal 2

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

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 2.3		Audited/Actual performance			Actual performance *2016/17*	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
2.3.1	Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	22,263	22,263	22,569	22,612	22,613	23,000	23,000
2.3.2	Timely sourced electoral materials in accordance with the approved materials requirement plan (MRP) and bill of material (BOM), delivered to voting stations, for each main electoral event (i.e. NPE and LGE).	100% achieved	100% achieved	100% of 22,569 voting stations achieve ment	100% of 22,612 voting stations achievement	100% of 22613 voting stations achieveme nt	100% of 23,000 voting stations achievement	100% of 23,000 voting stations achieveme nt

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 2.3		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
2.3.1	Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Annually	22,613				22,613
2.3.2	Timely sourced electoral materials in accordance with the approved materials requirement plan (MRP) and bill of material (BOM), delivered to voting stations, for each main electoral event (i.e. NPE and LGE).	Annually	22,613				22,613

5.6 Strategic Objective 2.4 linked to Strategic Goal 2

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

(i) Strategic Objective Statement

Strengthen a cooperative relationship with political parties by conducting a predetermined number of liaison sessions, commensurate with the prevailing electoral phases, with political parties on national level, on provincial level, and on a municipal level.

in each year covered by the strategic plan.

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 2.4		Audited/Actual performance			Actual performance *2016/17*	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
2.4.1	Number of liaison sessions held with members of party liaison committees (PLCs) meetings at national (x1), provincial (x9) and municipal (x213) levels per annum	2,060	(1,748) 17 Nat / 69 Prov / 1,662 Local	2,433 liaison sessions 13 Nat / 70 Prov / 2,350 Local	1,937 liaison sessions 17 Nat / 57 Prov / 1,863 Local	892 liaison sessions 4 Nat / 36 Prov / 852 Local	1,784 liaison sessions 8 Nat / 72 Prov / 1,704 Local	1,338 liaison sessions 6 Nat / 54 Prov / 1,278 Local

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 2.4		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
2.4.1	Number of liaison sessions held with members of party liaison committees (PLCs) meetings at national (x1), provincial (x 9) and municipal (x213) levels per annum	Quarterly	892 liaison sessions 4 Nat / 36 Prov / 852 Local	223 liaison sessions 1 Nat / 9 Prov / 213 Local	223 liaison sessions 1 Nat / 9 Prov/ 213 Local	223 liaison sessions 1 Nat / 9 Prov / 213 Local	223 liaison sessions 1 Nat / 9 Prov / 213 Local

5.7 Strategic Objective 2.5 linked to Strategic Goal 2

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

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 2.5		Audited/Actual performance			Actual performance *2016/17*	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
2.5.1	Number of electoral staff recruited and trained per annum.	46,251	211,252	52,169	262,738 staff (58,001 for REG2 and 204,737 for LGE2016)	– 61,055	50,850	210,000

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 2.5		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
2.5.1	Number of electoral staff recruited and trained per annum.	Annually	61,055				61,055

5.8 Reconciling performance targets with Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 2

	Sub-programmes (R'000)	Audited Outcome		Actual	Current	2017 MTEF		
		2013/14	*2014/15*	*2015/16*	*2016/17*	*2017/18*	*2018/19*	*2019/20*
1	Electoral Operations Management	2,129	2,118	3,058	4,577	2,842	5,050	6,171
2	Electoral Matters	36,789	97,703	40,275	99,569	42,520	73,259	80,968
3	Logistics and Infrastructure	136,226	181,406	107,255	261,552	47,430	146,841	200,954
4	Political Parties	1,752	4,538	2,807	4,675	2,746	2,803	4,740
5	Provincial and local offices	304,402	320,448	358,467	385,340	401,100	433,911	458,397
6	Electoral capacity building	199,696	320,331	152,326	449,395	4,664	250,658	396,550
	TOTAL FOR SUB-PROGRAMMES	**680,994**	**926,544**	**664,188**	**1,205,108**	**501,302**	**912,522**	**1,147,780**
	Economic classification							
	Current payments	**680,994**	**926,544**	**664,188**	**1,205,108**	**501,302**	**912,522**	**1,147,780**
	Compensation of employees	366,864	364,664	404,982	470,450	378,535	512,363	490,889
	Goods and services	314,130	561,880	259,206	734,658	122,767	400,159	656,891
	SUB-TOTAL	**680,994**	**926,544**	**664,188**	**1,205,108**	**501,302**	**912,522**	**1,147,780**

5.9 Performance and expenditure trends

R1.2 billion will be allocated to this programme for goods and services in the 2017 MTEF period. Compensation of employees amounts to R1.4 billion.

Expenditure under this programme increases significantly (by approximately 200%) in an election year as compared to a non-election year. The percentage increase in this regard over the medium term is only 130% due to the R180 million allocated in the 2017/18 baseline in relation to the zip-zip replacement programme. Over and above the normal inflationary adjustments, goods and services under this programme increase during election periods, mainly as a result of the cost of voting station infrastructure, logistical arrangements, as well as the recruitment, appointment and training of staff appointed at voting stations during main registration drives and elections.

The main focus over the medium term will be on the harvesting of the missing addresses on the voters roll as outlined elsewhere in this plan. Training of electoral staff, especially around special voting processes and procedures, has again during the October 2016 strategic planning session been identified as an area which needs to be substantially improved before the 2019 national and provincial elections. The need to engage more regularly and effectively with presiding and deputy presiding officers to enhance their understanding and skills in addressing issues that may arise on Election Day and during by-elections has become crucial.

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

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

756 full-time staff members (of which 732 are based on provincial and municipal levels) are responsible for service delivery under this programme. Furthermore, approximately 50,850 staff are appointed at voting stations for each national registration drive and approximately 210,000 staff on Election Day.

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

6. PROGRAMME 3: OUTREACH

6.1 Programme Purpose

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

6.2 Subprogrammes

There are four subprogrammes under Programme 3, namely:

3.1 Outreach Management provides the strategic management for Programme 3.

3.2 Education and Research imparts the knowledge, teaches the skills and nurtures the attitudes and values that enable as many as possible members of the population to access the opportunities presented by a participatory democracy. Research optimises available data in order to inform organisational planning and other decision making processes. It tracks emerging trends (perceptions and attitudes) in the social context that assist the Electoral Commission determine its response. It also considers the latest developments in democratic elections administration.

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

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

6.3 Strategic Objective 3.1 linked to Strategic Goal 3

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

(i) Strategic objective statement

Achieve a voter turnout of 60% for local government elections in 2016 and 73.5% for national and provincial elections in 2019.

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 3.1		Audited/Actual performance			Actual performance 2016/17	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
3.1.1	Number of voters who turnout in national and local government elections, as a percentage of registered voters in years when applicable	n/a	73.48%	n/a	57,95% of registered voters (15,290,820)	n/a	n/a	73.5%
3.1.2	Number of civic and democracy education events* held per annum.	65,454	11,363	73,621 events	48,449	12,872	60,000	60,000
3.1.3	Audience reach for television and democracy education content as evidenced by the relevant viewership and listenership figures in each year covered by the Annual Performance Plan.	New indicator	3,148,164 viewers	20,722,342 (3,978,342 Television Audience Measurement Statistics (TAMS) and 16,794,000 Radio Audience Measurement Statistics (RAMS))	8,275,432 (1,505,432 TAMS and 6,770,000 RAMS)		15,000,000 (3,000,000 TAMS and 12,000,000 RAMS)	15,000,000 (3,000,000 TAMS and 12,000,000 RAMS)
3.1.4	Public perceptions of the Electoral Commission held as evidenced by the media reports for each year covered by the Annual Performance Plan	New indicator	72% neutral / positive achievement	83.5% neutral / positive achievement	92,27% neutral / positive achievement	75% neutral / positive achievement	80% neutral / positive achievement	85% neutral / positive achievement

**An event is defined as being an activity with an educational objective targeting a specific audience of at least a given minimum size of 20 people.*

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 3.1		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
3.1.1	Number of voters who turnout in national and local government elections, as a percentage of registered voters in years when applicable	Annually	n/a				
3.1.2	Number of civic and democracy education events* held per annum	Quarterly	12,872	3,536	3,535	2,900	2,901
3.1.3	Audience reach for television and democracy education content as evidenced by the relevant viewership and listenership figures in each year covered by the Annual Performance Plan.	Quarterly					
3.1.4	Public perceptions of the Electoral Commission held, as evidenced by the media reports for each year covered by the Annual Performance Plan	Quarterly	75% neutral / positive achievement	75%	75%	75%	75%

6.4 Strategic Objective 3.2 linked to Strategic Goal 3

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

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – medium term targets for strategic objective 3.2		Audited/Actual performance			Actual performance *2016/17*	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
3.2.1	Recorded, number of spoilt ballots in National and local government elections in the years when applicable	n/a	1.35 % of votes cast	n/a	1.83 of votes cast	n/a	n/a	1.35%

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 3.2		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
3.2.1	Recorded number of spoilt ballots in national and local government elections in the years when applicable	Annually	n/a				

6.5 Strategic Objective 3.3 linked to Strategic Goal 3

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

(i) Strategic objective statement

Within the five year period covered by the strategic plan, achieve 120 engagements/ collaborations with regional and international stakeholders to share and benchmark expertise and good practice.

(ii) Performance indicators and annual targets for 2018

Performance indicators – Medium term targets Strategic Objective 3.3		Audited/Actual performance			Actual performance *2016/17*	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
3.3.1	Number of interactions / liaisons internationally achieved per annum	26	28	32	20	20	20	30

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 3.3		Reporting period (Quarterly / Biannually / Annually)	Annual target *2017/18*	Quarterly targets			
				1st	2nd	3rd	4th
3.3.1	Number of interactions / liaisons internationally achieved per annum.	Quarterly	20	6	6	6	2

6.6 Strategic Objective 3.4 linked to Strategic Goal 3

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

(i) Strategic objective statement

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

(ii) Performance indicators and annual targets for 2018

Performance indicators – Medium term targets Strategic Objective 3.4		Audited/Actual performance			Actual performance 2016/17	Medium-term targets		
		2013/14	*2014/15*	*2015/16*		*2017/18*	*2018/19*	*2019/20*
3.4.1	The number of research and thought leadership initiatives achieved per annum	44	5	4	4	4	4	4

(iii) Quarterly targets for 2018

Quarterly targets iro performance indicators for strategic objective 3.4		Reporting period (Quarterly / Biannually / Annually)	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
3.4.1	The number of research and thought leadership initiatives achieved per annum	Annually	4				4

6.7 Reconciling performance targets with the Budget and MTEF

SUMMARY REPRIORITISED PROGRAMME 3

	Sub-programmes (R'000)	Audited Outcome		Actual	Current	2017 MTEF		
		2013/14	*2014/15*	*2015/16*	*2016/17*	*2017/18*	*2018/19*	*2019/20*
1	Outreach Management	2,300	2,332	2,677	2,990	3,115	3,313	3,540
2	Civic and Democracy Education and Research	118,584	95,356	121,583	137,635	90,882	150,929	127,754
3	Communications	157,293	63,851	127,140	72,708	18,114	150,091	75,115
4	International Liaison	3,875	5,509	3,629	1,598	4,387	4,870	3,730
	TOTAL FOR SUB-PROGRAMMES	**282,052**	**167,048**	**255,029**	**214,931**	**116,498**	**309,203**	**210,141**
	Economic classification							
	Current payments	**282,052**	**167,048**	**255,029**	**214,931**	**116,498**	**309,203**	**210,141**
	Compensation of employees	81,226	76,150	96,293	111,399	58,734	115,682	99,819
	Goods and services	200,826	90,898	158,736	103,532	57,764	193,521	110,322
	SUB-TOTAL	**282,052**	**167,048**	**255,029**	**214,931**	**116,498**	**309,203**	**210,141**

6.8 Performance and expenditure trends

Budget allocation under this programme is directed at informing and educating civil society on democracy and electoral processes. Over the MTEF period R361.6 million will be allocated, under goods and services and R274.2 million to compensation of employees. Some of this funding may, however, have to be re-prioritised between goods and services and the compensation of employees depending on the outcome of the revised civic and

democracy education model which is currently being developed and which will be implemented during the MTEF period.

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

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

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

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

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