

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**I. STRATEGIC NOTE**

**1. Major Achievements for 2008/09**

- The Registers of Electors 2008 were published on 16 August 2008 as prescribed.
- The by-election in Constituency No. 8 - Quartier Militaire and Moka was effectively organised and conducted on 1st March, 2009.

**2. Major Outputs (Services to be provided) for 2009-2011**

Programme 081: Electoral Services

- Registers of Electors 2009 .
- Effective organisation of elections, if any.

**3. Main Constraints and Challenges and how they are being addressed**

- The Registers of Electors have to be published within the statutory time limit prescribed by electoral legislation.
- The same time constraint also applies for election which, once fixed, cannot be postponed.  
Therefore this office has to find ways and means to do so - which it usually does by recruiting additional temporary staff.

**II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**

Programme 081: Electoral Services

- Ensure universal voting rights for all citizens aged 18 and above as laid down in the Representation of the People Act.
- Ensure preparedness for the organisation of Elections within the ambit of legislation governing the conduct of elections.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
081	Electoral Services	43,600,000	26,000,000	51,300,000	55,500,000
	<b>Total</b>	<b>43,600,000</b>	<b>26,000,000</b>	<b>51,300,000</b>	<b>55,500,000</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
081	Electoral Services	62	44	11	25	1	1	74	70
	<b>Total Funded Positions</b>	<b>62</b>	<b>44</b>	<b>11</b>	<b>25</b>	<b>1</b>	<b>1</b>	<b>74</b>	<b>70</b>

**NON-FINANCIAL DATA**

<b>PROGRAMME 081 (70 staff and 100% Budget of Department): Electoral Services</b>					
<b>Outcome:</b> To promote and maintain an impartial, transparent and effective electoral process.					
<b>DELIVERY UNIT</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Electoral Commissioner's Office	O1: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	–	90%	90%
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	–	90%	90%
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
	O4: Registers of electors	P1: Updated Registers of electors published within the prescribed time frame	–	Aug 09	Aug 10

## PART B: FINANCIAL RESOURCES

### SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	16,017,900	11,013,000	21,206,000	22,106,000
22	Goods and Services	26,937,100	14,234,500	29,341,500	32,641,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	645,000	752,500	752,500	752,500
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>43,600,000</b>	<b>26,000,000</b>	<b>51,300,000</b>	<b>55,500,000</b>

### SUMMARY FOR PERIOD JULY-DECEMBER 2009

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
081	Electoral Services	11,013,000	14,234,500	752,500	-
	<b>Total</b>	<b>11,013,000</b>	<b>14,234,500</b>	<b>752,500</b>	<b>-</b>

### Programme 081: Electoral Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>16,017,900</b>	<b>11,013,000</b>	<b>21,206,000</b>	<b>22,106,000</b>
21110	Personal Emoluments	13,731,900	9,807,000	18,700,000	19,500,000
21111	Other Staff Costs	2,286,000	1,206,000	2,506,000	2,606,000
	<i>of which</i>				
21111002	<i>Travelling and Transport</i>	2,220,000	1,150,000	2,400,000	2,450,000
<b>22</b>	<b>Goods and Services</b>	<b>26,937,100</b>	<b>14,234,500</b>	<b>29,341,500</b>	<b>32,641,500</b>
22010	Cost of Utilities	1,145,000	625,000	1,250,000	1,327,000
	<i>of which</i>				
22010001	<i>Electricity and Gas Charges</i>	725,000	400,000	850,000	877,000
22020	Fuel and Oil	45,000	25,000	60,000	100,000
22030	Rent	6,856,000	3,654,580	7,454,400	7,595,500
22040	Office Equipment and Furniture	50,000	105,000	580,000	100,000
22050	Office Expenses	176,090	90,110	182,090	208,990
22060	Maintenance	1,385,000	680,000	1,590,000	1,675,000
	<i>of which</i>				
22060005	<i>IT Equipment</i>	1,100,000	550,000	1,315,000	1,350,000
22070	Cleaning Services	235,000	115,000	235,000	250,000

**Electoral Commissioner's Office – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22100	Publications and Stationery	3,815,000	2,091,800	3,865,000	5,160,000
	<i>of which</i>				
22100003	<i>Printing and Stationery</i>	2,230,000	1,270,000	2,250,000	3,400,000
22110	Overseas Travel	190,000	103,000	200,000	250,000
22120	Fees	12,450,010	2,025,010	13,600,010	14,600,010
	<i>of which</i>				
22120015	<i>Fees icw Registration of Electors</i>	12,400,000	2,000,000	13,550,000	14,550,000
22900	Other Goods and Services	590,000	4,720,000	325,000	1,375,000
<b>26</b>	<b>Grants</b>	<b>645,000</b>	<b>752,500</b>	<b>752,500</b>	<b>752,500</b>
26210	Current Grant to International Organisations	645,000	752,500	752,500	752,500
	<i>of which</i>				
26210019	<i>Contribution to International Institute for Democracy and Electoral Assistance</i>	300,000	350,000	350,000	350,000
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	345,000	402,500	402,500	402,500
	<b>Total</b>	<b>43,600,000</b>	<b>26,000,000</b>	<b>51,300,000</b>	<b>55,500,000</b>

**PART C: HUMAN RESOURCES**

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 081 : Electoral Services</b>		<b>74</b>	<b>70</b>
18 00 96	Electoral Commissioner	1	1
18 72 82	Chief Electoral Officer	1	1
18 69 76	Deputy Chief Electoral Officer	-	1
18 62 73	Principal Electoral Officer	2	1
18 55 66	Senior Electoral Officer	1	2
18 46 62	Electoral Officer	9	10
08 41 55	Higher Executive Officer	1	1
08 37 51	Office Supervisor	1	0
08 34 55	Confidential Secretary	1	1
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	28	25
08 17 44	Word Processing Operator	17	16
22 12 39	Receptionist/Telephone Operator	1	1
24 27 37	Head Office Attendant	1	1
24 10 30	Office Attendant	7	6
24 13 36	Driver	2	2
<b>Total Funded Positions</b>		<b>74</b>	<b>70</b>