

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The Registers of Electors 2010 were published on 16 August 2010 as prescribed.
- The National Assembly Elections were effectively organised and conducted on 5 May, 2010.

2. Major Services to be provided for 2011-2013

Programme 081: Electoral Services

- Registers of Electors 2011.
- Organisation of elections (Municipal Council Elections, Village Council Elections and Rodrigues Regional Assembly Elections).

3. Major 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 elections.
 - This office has to find ways and means to do so – which it usually does by recruiting additional temporary staff.
- The office has also to engage with other stakeholders, e.g. the Police Department, the Government Printing Office, the Ministry of Public Infrastructure and others.

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 legal provision governing the conduct of elections.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
081	Electoral Services	335,350,000	255,300,000	71,385,000	60,623,000
	Total	335,350,000	255,300,000	71,385,000	60,623,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
081	Electoral Services	73	75	100%	100%
	Total	73	75	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 081: Electoral Services						
Outcome: To promote and maintain an impartial, transparent and effective electoral process.						
Electoral Commissioner's Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Updating Registers of electors.	P1: Updated Registers of electors published within the prescribed time frame.	Aug	Aug	Aug	Aug
	O3: Elections organised.	P1: Preparedness as per legislation governing the conduct of elections.	90%	90%	90%	90%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,881,000	22,596,000	23,121,000	23,546,000
22	Goods and Services	311,716,500	231,874,000	47,434,000	36,247,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	752,500	830,000	830,000	830,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	335,350,000	255,300,000	71,385,000	60,623,000

2. SUMMARY FOR YEAR 2011

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	22,596,000	231,874,000	830,000	-
	Total	22,596,000	231,874,000	830,000	-

Programme 081: Electoral Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,881,000	22,596,000	23,121,000	23,546,000
21110	Personal Emoluments	20,450,000	20,140,000	20,540,000	20,940,000
21111	Other Staff Costs	2,431,000	2,456,000	2,581,000	2,606,000
22	Goods and Services	311,716,500	231,874,000	47,434,000	36,247,000
22010	Cost of Utilities	1,750,000	1,700,000	1,575,000	1,575,000
22020	Fuel and Oil	2,360,000	125,000	150,000	150,000
22030	Rent	7,739,500	9,665,000	9,909,000	10,257,000
22040	Office Equipment and Furniture	800,000	275,000	175,000	175,000
22050	Office Expenses	475,000	300,000	300,000	265,000
22060	Maintenance	1,665,000	1,665,000	1,800,000	1,900,000
22070	Cleaning Services	235,000	250,000	275,000	275,000
22100	Publications and Stationery	22,072,000	11,550,000	5,500,000	4,350,000
22120	Fees	263,700,000	204,315,000	25,875,000	16,300,000
	<i>of which</i>				
22120015	<i>Fees icw Registration of Electors</i>	<i>13,650,000</i>	<i>14,265,000</i>	<i>15,800,000</i>	<i>16,200,000</i>
22120016	<i>Fees icw Election</i>	<i>250,000,000</i>	<i>190,000,000</i>	<i>10,000,000</i>	<i>-</i>
22170	Travelling within the Republic	425,000	800,000	1,000,000	300,000
22900	Other Goods and Services	10,495,000	1,229,000	875,000	700,000

Electoral Commissioner's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	752,500	830,000	830,000	830,000
26210	Current Grant to International Organisations <i>of which</i>	752,500	830,000	830,000	830,000
26210019	<i>Contribution to International Institute for Democracy and Electoral Assistance</i>	350,000	350,000	350,000	350,000
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	402,500	480,000	480,000	480,000
	Total	335,350,000	255,300,000	71,385,000	60,623,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 081 : Electoral Services		73	75	75	75
18 00 96	Electoral Commissioner	1	1	1	1
18 76 82	Chief Electoral Officer	1	1	1	1
18 69 76	Deputy Chief Electoral Officer	-	1	1	1
18 62 73	Principal Electoral Officer	2	2	2	2
18 55 66	Senior Electoral Officer	2	2	2	2
18 48 62	Electoral Officer	10	10	10	10
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	-	-	-	-
08 37 51	Office Supervisor	-	-	-	-
08 34 55	Confidential Secretary	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	30	30	30	30
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	13	13	13	13
22 12 39	Receptionist/Telephone Operator	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	5	5	5	5
24 13 36]	Driver	2	2	2	2
24 13 31]					
Total		73	75	75	75