

Strategic Note

Mission Statement

To provide an independent, impartial and professional electoral service which will meet the needs of all stakeholders in the electoral process.

Strategic Direction 2016-2019

- Deliver its services within the delays and parameters set out in the various legislations governing compilation of registers of electors, and the organisation and conduct of elections.
- Enforce electoral legislation and carry out all its statutory functions impartially, using resources efficiently, effectively and economically.
- Encourage best practice in the conduct and organisation of elections.
- Encourage greater participation in, and increased understanding of the democratic process.
- Increase public confidence in the electoral system by the introduction of innovative measures to promote and maintain openness and transparency.

Main Achievement for FY 2015/16

- Register of electors compiled and published in September 2015.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Compilation and publication of register of electors	Register of Electors published	Jul 2016
Organisation of the Rodrigues Regional Assembly elections	RRA elections organised	Feb 2017

Human Resource Allocation

The Office has 74 funded positions for FY 2016/17.

VOTE 1-5: Office of the Electoral Commissioner - continued

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 1-5 TOTAL EXPENDITURE	176,405	73,800	73,700	246,300
<i>of which</i>				
Recurrent	175,338	71,350	73,700	246,300
Capital	1,067	2,450	-	-

VOTE 1-5: OFFICE OF THE ELECTORAL COMMISSIONER

				Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				175,338	71,350	73,700	246,300
21	Compensation of Employees			33,681	35,023	36,548	37,048
21110	Personal Emoluments	In Post	Funded	30,133	31,212	32,737	33,237
.001	Basic Salary	Jun 16	2016/17	23,946	25,738	27,122	27,555
	Electoral Commissioner	1	1	1,773	1,824	1,824	1,824
	Chief Electoral Officer	1	1	942	1,014	1,032	1,032
	Deputy Chief Electoral Officer	1	1	816	845	845	845
	Principal Electoral Officer	2	2	1,437	1,533	1,577	1,600
	Senior Electoral Officer	2	2	1,239	1,306	1,316	1,316
	Electoral Officer	10	12	4,177	4,333	4,953	5,076
	Assistant Manager, Financial Operations	-	1	339	648	668	687
	Financial Officer/ Senior Financial Officer	2	1	570	429	440	453
	Assistant Manager, Procurement and Supply	-	1	-	572	590	609
	Senior Procurement and Supply Officer (<i>Personal</i>)	1	-	533	-	-	-
	Office Management Assistant	1	1	376	547	558	569
	Management Support Officer	28	29	6,878	7,670	7,774	7,900
	Confidential Secretary	1	2	332	439	827	836
	Word Processing Operator	10	7	2,093	1,875	1,884	1,944
	Receptionist/Telephone Operator	2	2	571	613	613	613
	Head Office Auxiliary	1	1	268	288	288	288
	Office Auxiliary/Senior Office Auxiliary	6	6	1,173	1,236	1,260	1,275
	Driver	2	2	430	467	478	489
	General Worker	-	2	-	100	196	200
	Total	71	74				
.002	Salary Compensation			466	-	-	-
.004	Allowances			1,040	1,498	1,498	1,498
.005	Extra Assistance			1,715	300	300	300
.006	Cash in lieu of Leave			936	1,500	1,600	1,630
.009	End-of-year Bonus			2,030	2,176	2,217	2,254

VOTE 1-5: Office of the Electoral Commissioner - continued

				Rs 000	
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	3,223	3,456	3,456	3,456
.002	Travelling and Transport	2,969	3,200	3,200	3,200
.100	Overtime	254	250	250	250
.200	Staff Welfare	-	6	6	6
21210	Social Contributions	326	355	355	355
22	Goods and Services	140,597	34,972	35,797	207,897
22010	Cost of Utilities	1,603	1,875	1,900	1,900
22020	Fuel and Oil	44	75	75	75
22030	Rent	10,738	10,950	11,200	11,300
22040	Office Equipment and Furniture	333	500	500	500
22050	Office Expenses	260	270	270	270
22060	Maintenance	1,057	1,150	1,200	1,200
22070	Cleaning Services	527	602	602	602
22100	Publications and Stationery	1,541	1,850	1,850	1,850
22120	Fees	123,864	16,600	17,100	189,100
	<i>of which</i>				
.015	Fees icw Registration of Electors	16,784	2,500	17,000	17,000
.016	Fees icw Elections	107,071	14,000	-	172,000
22170	Travelling within the Republic of Mauritius	182	550	550	550
22900	Other Goods and Services	448	550	550	550
26	Grants	1,060	1,355	1,355	1,355
26210	Contribution to International Organisations	1,060	1,355	1,355	1,355
Capital Expenditure		1,067	2,450	-	-
31	Acquisition of Non-Financial Assets	1,067	2,450	-	-
31122	Other machinery & Equipment				
.402	Upgrading of ICT Equipment	1,067	2,450	-	-
TOTAL		176,405	73,800	73,700	246,300