
ELECTORAL COMMISSIONER'S OFFICE

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PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- Registers of Electors for all constituencies updated and published on 16 August 2013.

II. Major Constraints and Challenges and how they are being addressed

- No constraints

III. Strategic Direction 2014-2016

- The Electoral Commissioner's Office will continue to 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.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 081: Electoral Services

- Priority Objectives:
- Facilitate exercise of 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 provisions governing the conduct of elections
- Major Services:
- Update Registers of Electors
 - Organisation of elections

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
081	Electoral Services	250,300,000	68,485,000	320,575,000	69,925,000
	Total	250,300,000	68,485,000	320,575,000	69,925,000

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
081	Electoral Services	65	76	100%	100%
	Total	65	76	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 081: Electoral Services						
Outcome: An impartial, transparent and effective electoral process						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Election Observation Assessment report from International and Regional Organisations assessing how free and fair are our elections.			-	-	100%	-
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Electoral Commissioner's Office	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of requests acknowledged within 5 working days	100%	100%	100%	100%
	S2: Compilation of registers and organisation of elections	SS1: Effective conduct of elections as per legislation.	100%	100%	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	26,476,000	30,476,000	31,316,000	31,766,000
22	Goods and Services	222,994,000	37,179,000	288,429,000	37,329,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	830,000	830,000	830,000	830,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	250,300,000	68,485,000	320,575,000	69,925,000

2. SUMMARY FOR YEAR 2014

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	30,476,000	37,179,000	830,000	-
	Total	30,476,000	37,179,000	830,000	-

Programme 081: Electoral Services

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	26,476,000	30,476,000	31,316,000	31,766,000
21110	Personal Emoluments	23,655,000	27,490,000	28,330,000	28,780,000
21111	Other Staff Costs	2,581,000	2,706,000	2,706,000	2,706,000
21210	Social Contributions	240,000	280,000	280,000	280,000
22	Goods and Services	222,994,000	37,179,000	288,429,000	37,329,000
22010	Cost of Utilities	2,175,000	2,075,000	2,275,000	2,175,000
22020	Fuel and Oil	150,000	100,000	150,000	100,000
22030	Rent	10,400,000	10,400,000	10,400,000	10,400,000
22040	Office Equipment and Furniture	550,000	500,000	550,000	550,000
22050	Office Expenses	290,000	300,000	300,000	300,000
22060	Maintenance	1,290,000	1,240,000	1,290,000	1,240,000
22070	Cleaning Services	325,000	400,000	400,000	400,000
22100	Publications and Stationery	5,300,000	2,650,000	4,300,000	3,650,000
22120	Fees	200,350,000	14,700,000	266,700,000	16,700,000
	<i>of which:</i>				
22120015	<i>Fees icw Registration of Electors</i>	<i>15,250,000</i>	<i>14,600,000</i>	<i>16,600,000</i>	<i>16,600,000</i>
22120016	<i>Fees icw Election</i>	<i>185,000,000</i>	<i>-</i>	<i>250,000,000</i>	<i>-</i>
22170	Travelling within the Republic	600,000	600,000	600,000	600,000
22180	Overseas Travel (Mission and Capacity Building)	700,000	600,000	600,000	600,000

Electoral Commissioner's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22900	Other Goods and Services	864,000	3,614,000	864,000	614,000
22900922	<i>Conferences/Seminars/Workshops (Electoral Commissions Forum of SADC Countries)</i>	-	3,000,000	-	-
26	Grants	830,000	830,000	830,000	830,000
26210	Current Grant to International Organisations	830,000	830,000	830,000	830,000
	<i>of which:</i>				
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>	480,000	480,000	480,000	480,000
	Total	250,300,000	68,485,000	320,575,000	69,925,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 081 : Electoral Services		65	76	76	76
18 00 96	Electoral Commissioner	1	1	1	1
18 81 89	Chief Electoral Officer	1	1	1	1
18 74 83	Deputy Chief Electoral Officer	1	1	1	1
18 67 81	Principal Electoral Officer	2	2	2	2
18 60 74	Senior Electoral Officer	2	2	2	2
18 53 70	Electoral Officer	10	10	10	10
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
01 33 55	Assistant Financial Operations Officer (<i>Personal</i>)	-	-	-	-
21 53 72	Senior Procurement and Supply Officer	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 45 63	Higher Executive Officer (<i>Personal</i>)	-	-	-	-
08 41 61	Office Supervisor	-	-	-	-
08 30 56	Management Support Officer	25	30	30	30
08 38 63	Confidential Secretary	1	1	1	1
08 21 52	Word Processing Operator	9	13	13	13
22 16 48	Receptionist/Telephone Operator	2	2	2	2
24 31 46	Head Office Care Attendant	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	5	6	6	6
24 17 45	Driver	2	2	2	2
	Total	65	76	76	76