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## ELECTORAL COMMISSIONER'S OFFICE

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<http://electoral.gov.mu>

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

#### **MISSION**

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

#### **STRATEGY**

The Electoral Commissioner's Office is an independent public Office established under the Constitution whose key activity is to organise credible elections. The targeted stakeholders comprise political parties, candidates and the public in general.

In accordance with the provisions of the Constitution, the Representation of the People Act, and other election regulations, the Electoral Commissioner's Office:

- (i) Conducts annual house-to-house enquiries and registration of electors after intensive sensitisation campaigns thereon with a view to publish accurate registers of electors;
- (ii) Organises National Assembly, Rodrigues Regional Assembly and Local Government Elections, following voter education campaigns to promote greater participation in and increased understanding of our electoral system and voting processes; and
- (iii) Provides training to election officers to enable them to deliver competent and efficient services in administering electoral processes.

With a view to improving the electoral processes, and to ensure fairer and more transparent elections, the Office makes recommendations from time to time to the authorities concerned with a view to amend the electoral legislation accordingly.

### **PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 081: Electoral Services</b>		
<b>Outcome: Promote and maintain an impartial, transparent and effective electoral process.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Ensure universal voting rights for all citizens aged 18 and above as laid down in the Representation of the People Act.	O1: Updated register of electors for all constituencies and local government areas available for elections.	PI: Publication of Registers of Electors on 16 August, 2008.
PO2: Ensure preparedness for the organisation of Elections of members of National Assembly, Rodrigues Regional Assembly and members of Municipal and Village Councils within the ambit of legislation governing the conduct of elections.	O2: Elections effectively organised according to a calendar established as soon as the date of election is known.	PI: Availability of updated electoral registers, identified polling stations, data on trained election staff and election materials in conformity with the election calendar.

**Electoral Commissioner's Office - continued**

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY PROGRAMMES/SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
081	Electoral Services	41,523,000	43,600,000	23,563,000	350,000,000
	<b>Total</b>	<b>41,523,000</b>	<b>43,600,000</b>	<b>23,563,000</b>	<b>350,000,000</b>

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	15,801,000	16,017,900	8,947,000	18,377,000
22	Goods and Services	25,107,000	26,937,100	14,280,000	330,942,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	615,000	645,000	336,000	681,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>41,523,000</b>	<b>43,600,000</b>	<b>23,563,000</b>	<b>350,000,000</b>

**SUMMARY FOR FINANCIAL YEAR 2008/09**

Code	Programmes	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	16,017,900	26,937,100	645,000	-
	<b>Total</b>	<b>16,017,900</b>	<b>26,937,100</b>	<b>645,000</b>	<b>-</b>

**Programme 081: Electoral Services**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>15,801,000</b>	<b>16,017,900</b>	<b>8,947,000</b>	<b>18,377,000</b>
21110	Personal Emoluments	14,040,000	13,731,900	7,741,000	15,421,000
21111	Other staff costs	1,761,000	2,286,000	1,206,000	2,956,000
<b>22</b>	<b>Goods and Services</b>	<b>25,107,000</b>	<b>26,937,100</b>	<b>14,280,000</b>	<b>330,942,000</b>
22010	Cost of Utilities	1,025,000	1,145,000	600,000	1,275,000
	<i>of which</i>				
22010001	Electricity Charges	585,000	725,000	375,000	800,000
22020	Fuel and Oil	30,000	45,000	25,000	1,200,000
22030	Rent	6,856,000	6,856,000	3,750,000	7,975,000
22040	Office Equipment and Furniture	50,000	50,000	38,000	340,000
22050	Office Expenses	125,000	176,090	90,090	303,000

**Electoral Commissioner's Office - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22060	Maintenance	1,165,000	1,385,000	733,900	1,605,000
	<i>of which</i>				
22060005	<i>Maintenance of IT Equipment</i>	<i>1,060,000</i>	<i>1,100,000</i>	<i>570,000</i>	<i>1,215,000</i>
22070	Cleaning Services	233,990	235,000	125,000	275,000
22100	Publications & Stationery	3,451,000	3,815,000	2,090,000	10,458,000
	<i>of which</i>				
22100003	<i>Printing and Stationery</i>	<i>2,025,000</i>	<i>2,230,000</i>	<i>1,270,000</i>	<i>6,400,000</i>
22100005	<i>Public notices</i>	<i>525,000</i>	<i>600,000</i>	<i>310,000</i>	<i>2,525,000</i>
22110	Overseas Travel	152,000	190,000	103,000	306,000
22120	Fees	11,933,010	12,450,010	6,675,010	299,100,000
	<i>of which</i>				
22120015	<i>Registration fees</i>	<i>11,883,000</i>	<i>12,400,000</i>	<i>6,650,000</i>	<i>14,000,000</i>
22120016	<i>Election fees</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>285,000,000</i>
22900	Other Goods and Services	86,000	590,000	50,000	8,105,000
<b>26</b>	<b>Grants</b>	<b>615,000</b>	<b>645,000</b>	<b>336,000</b>	<b>681,000</b>
26210	International Organisations	615,000	645,000	336,000	681,000
26210019	<i>International Institute for Democracy &amp; Electoral Assistance</i>	<i>330,000</i>	<i>300,000</i>	<i>156,000</i>	<i>317,000</i>
26210020	<i>SADC Electoral Commissions Forum</i>	<i>285,000</i>	<i>345,000</i>	<i>180,000</i>	<i>364,000</i>
	<b>Total</b>	<b>41,523,000</b>	<b>43,600,000</b>	<b>23,563,000</b>	<b>350,000,000</b>

**Electoral Commissioner's Office - *continued***

**PART C: HUMAN RESOURCES**

**SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
081	Electoral Services	59	62	11	11	1	1	71	74
	<b>Total Funded Positions</b>	<b>59</b>	<b>62</b>	<b>11</b>	<b>11</b>	<b>1</b>	<b>1</b>	<b>71</b>	<b>74</b>

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
<b>Programme 081: Electoral Services</b>		<b>71</b>	<b>74</b>
18 00 82	Electoral Commissioner	1	1
18 72 75	Chief Electoral Officer	1	1
18 61 68	Principal Electoral Officer	2	2
18 53 61	Senior Electoral Officer	1	1
18 47 58	Electoral Officer	9	9
08 40 50	Higher Executive Officer	1	1
08 36 47	Office Supervisor	-	1
08 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	28	28
08 16 40	Word Processing Operator	17	17
22 10 35	Receptionist/Telephone Operator	1	1
24 26 33	Head Office Attendant	-	1
24 08 25	Office Attendant	6	7
24 11 32	Driver	2	2
	<b>Total Funded Positions</b>	<b>71</b>	<b>74</b>