

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

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

2. Major Services to be provided (Outputs) for 2010-2012

Programme 081: Electoral Services

- Registers of Electors 2010.
- Effective organisation of elections (National Assembly Elections, Municipal Council Elections and Village Council 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 and constantly reviews its strategies.

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
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
081	Electoral Services	26,000,000	335,350,000	164,108,000	66,745,000
	Total	26,000,000	335,350,000	164,108,000	66,745,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
081	Electoral Services	70	80	100.0%	100.0%
Total Funded Positions		70	80	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 081: Electoral Services						
Outcome: To promote and maintain an impartial, transparent and effective electoral process.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Electoral Commissioner's Office	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	–	90%	90%	95%
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O3: Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	90%	90%
	O5: Registers of electors	P1: Updated Registers of electors published within the prescribed time frame	Aug	Aug	Aug	Aug
	O6: Elections effectively 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	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	11,013,000	22,881,000	23,246,000	23,618,000
22	Goods and Services	14,234,500	311,716,500	140,109,500	42,374,400
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	752,500	752,500	752,500	752,600
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	26,000,000	335,350,000	164,108,000	66,745,000

2. SUMMARY FOR YEAR 2010

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
081	Electoral Services	22,881,000	311,716,500	752,500	-
	Total	22,881,000	311,716,500	752,500	-

Programme 081: Electoral Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	11,013,000	22,881,000	23,246,000	23,618,000
21110	Personal Emoluments	9,807,000	20,450,000	20,815,000	21,187,000
21111	Other Staff Costs	1,206,000	2,431,000	2,431,000	2,431,000
22	Goods and Services	14,234,500	311,716,500	140,109,500	42,374,400
22010	Cost of Utilities	625,000	1,750,000	1,365,000	1,365,000
22020	Fuel and Oil	25,000	2,360,000	125,000	150,000
22030	Rent	3,654,580	7,739,500	7,651,500	7,719,400
22040	Office Equipment and Furniture	105,000	800,000	250,000	175,000
22050	Office Expenses	90,110	475,000	220,000	240,000
22060	Maintenance	680,000	1,665,000	1,675,000	1,675,000
22070	Cleaning Services	115,000	235,000	250,000	250,000
22100	Publications and Stationery	2,091,800	22,072,000	5,400,000	5,000,000
22120	Fees	2,025,010	263,700,000	121,340,000	25,000,000
	<i>of which</i>				
22120015	<i>Fees icw Registration of Electors</i>	<i>2,000,000</i>	<i>13,650,000</i>	<i>14,265,000</i>	<i>15,800,000</i>
22120016	<i>Fees icw Election</i>	<i>-</i>	<i>250,000,000</i>	<i>107,000,000</i>	<i>9,100,000</i>
22170	Travelling within the Republic	103,000	425,000	1,225,000	300,000
22900	Other Goods and Services	4,720,000	10,495,000	608,000	500,000

Electoral Commissioner's Office – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	752,500	752,500	752,500	752,600
26210	Current Grant to International Organisations	752,500	752,500	752,500	752,600
	<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>	402,500	402,500	402,500	402,600
	Total	26,000,000	335,350,000	164,108,000	66,745,000

PART D: HUMAN RESOURCES

STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 081 : Electoral Services		70	80	80	80
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	1
18 62 73	Principal Electoral Officer	1	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
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 37 51	Office Supervisor	-	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	25	29	29	29
08 17 44	Word Processing Operator	16	16	16	16
22 12 39	Receptionist/Telephone Operator	1	1	1	1
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	6	6	6	6
24 13 36) Driver	2	2	2	2
24 13 31)				
Total Funded Positions		70	80	80	80