

PART A: OVERVIEW OF DEPARTMENT**I. STRATEGIC NOTE**

- 1. Major Achievements for 2011**
- Registers of Electors 2011 updated and published on 16 August 2011 as prescribed.
 - By-election for the Rodrigues Regional Assembly organised and conducted on 12 June 2011.
- 2. 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.
 - Recruit additional temporary staff to enable the Electoral Commission to deliver its services on time
- 3. Strategic Direction 2012-2014**
- 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 organization and conduct of elections.

4. Priority Objectives and Major Services to be provided for 2012-2014**Programme 081: Electoral Services**

- Priority Objectives:
- 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 organization of Elections within the legal provisions governing the conduct of elections
- Major Services:
- Update Registers of Electors 2012
 - Organization of elections, including Local Councils Elections and Rodrigues Regional Assembly Elections

Electoral Commissioner's Office - continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
081	Electoral Services	255,300,000	268,061,000	62,900,000	64,100,000
	Total	255,300,000	268,061,000	62,900,000	64,100,000

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
081	Electoral Services	71	75	100%	100%
	Total	71	75	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 081: Electoral Services						
Outcome: An impartial, transparent and effective electoral process.						
Electoral Commissioner's Office	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Compilation of registers and organisation of elections	SS1: Annual compilation of registers .	Aug	Aug	Aug	Aug
		SS2: Preparedness as per legislation governing the conduct of elections.	90%	100%	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	22,596,000	23,937,000	24,031,000	24,431,000
22	Goods and Services	231,874,000	243,294,000	38,039,000	38,839,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	830,000	830,000	830,000	830,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	255,300,000	268,061,000	62,900,000	64,100,000

2. SUMMARY FOR YEAR 2012

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	23,937,000	243,294,000	830,000	-
	Total	23,937,000	243,294,000	830,000	-

Programme 081: Electoral Services

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	22,596,000	23,937,000	24,031,000	24,431,000
21110	Personal Emoluments	20,140,000	21,156,000	21,200,000	21,600,000
21111	Other Staff Costs	2,456,000	2,581,000	2,631,000	2,631,000
21210	Social Contributions	-	200,000	200,000	200,000
22	Goods and Services	231,874,000	243,294,000	38,039,000	38,839,000
22010	Cost of Utilities	1,700,000	2,150,000	2,175,000	2,225,000
22020	Fuel and Oil	125,000	150,000	150,000	150,000
22030	Rent	9,665,000	10,300,000	10,600,000	10,900,000
22040	Office Equipment and Furniture	275,000	400,000	450,000	450,000
22050	Office Expenses	300,000	325,000	340,000	290,000
22060	Maintenance	1,665,000	1,240,000	1,790,000	1,800,000
22070	Cleaning Services	250,000	275,000	325,000	350,000
22100	Publications and Stationery	11,550,000	11,050,000	4,450,000	4,450,000

F(i)

F(ii)

Electoral Commissioner's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22120	Fees	204,315,000	215,350,000	16,300,000	16,600,000
	<i>of which</i>				
22120007	<i>Fees for Training</i>	<i>50,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
22120015	<i>Fees icw Registration of Electors</i>	<i>14,265,000</i>	<i>15,250,000</i>	<i>16,200,000</i>	<i>16,500,000</i>
22120016	<i>Fees icw Election</i>	<i>190,000,000</i>	<i>200,000,000</i>	<i>-</i>	<i>-</i>
22170	Travelling within the Republic	800,000	1,000,000	600,000	600,000
22900	Other Goods and Services	1,229,000	1,054,000	859,000	1,024,000
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>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>
26210020	<i>Contribution to SADC Electoral Commissions Forum</i>	<i>480,000</i>	<i>480,000</i>	<i>480,000</i>	<i>480,000</i>
	Total	255,300,000	268,061,000	62,900,000	64,100,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2011	2012	2013	2014
Programme 081 : Electoral Services		71	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	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 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	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 18 48	Officer	29	30	30	30
08 17 44	Word Processing Operator	12	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	4	5	5	5
24 13 36	Driver	2	2	2	2
24 13 31					
Total		71	75	75	75