

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- 1. Major Achievements for 2012**
- Registers of Electors 2012 updated and published on 01 March 2012 for constituencies Number 1 to 20 and on 16 August 2012 for Number 21.
 - The Rodrigues Regional Assembly election was organised and conducted on 05 February 2012.
- 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.
 - Resort to services of additional staff on loan from other Ministries to enable the Electoral Commissioner's Office to deliver its services on time.
- 3. Strategic Direction 2013-2015**
- 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 2013-2015

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
 - Organization of elections

Electoral Commissioner's Office - continued

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

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
081	Electoral Services	268,061,000	250,300,000	66,820,000	318,040,000
	Total	268,061,000	250,300,000	66,820,000	318,040,000

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

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
081	Electoral Services	71	75	100%	100%
	Total	71	75	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				2011 Actual	2013 Target	2015 Target	2022 Target
Election Observation 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)	2011 Actual	2013 Targets	2014 Targets	2015 Targets	
Electoral Commissioner's Office	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	June	May	May	May	
		SS2: % of requests acknowledged within 5 working days	100%	100%	100%	100%	
	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	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	23,937,000	26,476,000	27,331,000	27,731,000
22	Goods and Services	243,294,000	222,994,000	38,659,000	289,479,000
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	268,061,000	250,300,000	66,820,000	318,040,000

2. SUMMARY FOR YEAR 2013

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	26,476,000	222,994,000	830,000	-
	Total	26,476,000	222,994,000	830,000	-

Programme 081: Electoral Services

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	23,937,000	26,476,000	27,331,000	27,731,000
21110	Personal Emoluments	21,156,000	23,655,000	24,425,000	24,850,000
21111	Other Staff Costs	2,581,000	2,581,000	2,656,000	2,631,000
21210	Social Contributions	200,000	240,000	250,000	250,000
22	Goods and Services	243,294,000	222,994,000	38,659,000	289,479,000
22010	Cost of Utilities	2,150,000	2,175,000	2,200,000	2,225,000
22020	Fuel and Oil	150,000	150,000	150,000	150,000
22030	Rent	10,300,000	10,400,000	10,600,000	10,800,000
22040	Office Equipment and Furniture	400,000	550,000	450,000	450,000
22050	Office Expenses	325,000	290,000	290,000	290,000
22060	Maintenance	1,240,000	1,290,000	1,300,000	1,400,000
22070	Cleaning Services	275,000	325,000	325,000	350,000
22100	Publications and Stationery	11,050,000	5,300,000	4,674,000	4,850,000
22120	Fees	215,350,000	200,350,000	16,450,000	266,600,000
	<i>of which</i>				
22120007	<i>Fees for Training</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
22120015	<i>Fees icw Registration of Electors</i>	<i>15,250,000</i>	<i>15,250,000</i>	<i>16,350,000</i>	<i>16,500,000</i>
22120016	<i>Fees icw Election</i>	<i>200,000,000</i>	<i>185,000,000</i>	<i>-</i>	<i>250,000,000</i>
22170	Travelling within the Republic	1,000,000	600,000	600,000	600,000
22180	Overseas Travel (Mission and Capacity Building)	-	700,000	720,000	740,000
22900	Other Goods and Services	1,054,000	864,000	900,000	1,024,000

Electoral Commissioner's Office - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
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	268,061,000	250,300,000	66,820,000	318,040,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
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	30	30	30	30
08 17 44	Word Processing Operator	10	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	5	5	5	5
24 13 36 } 24 13 31 }	Driver	2	2	2	2
Total		71	75	75	75