



SOUTH AFRICA

ELECTORAL COMMISSION

Strategic Plan

2010/11 – 2012/13

Electoral Commission



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A. Constitutional and other legislative mandates of the Commission

In terms of Section 190 of the Constitution of the Republic of South Africa (Act 108 of 1996), the Electoral Commission must -

- i. manage elections of national, provincial and municipal legislative bodies in accordance with national legislation;
- ii. ensure that those elections are free and fair; and
- iii. declare the results of those elections within a period that must be prescribed by national legislation and that is as short as reasonably possible.

The duties and functions of the Electoral Commission are defined in section 5 of the Electoral Commission Act, 1996. These include –

- iv. compile and maintain a voters' roll by means of a system of registering eligible voters by utilising data available from government sources and information furnished by voters;
- v. compile and maintain a register of parties;
- vi. undertake and promote research into electoral matters;
- vii. develop and promote the development of electoral expertise and technology in all spheres of government;
- viii. continuously review electoral legislation and proposed electoral legislation, and to make recommendations in connection therewith;
- ix. promote voter education;
- x. declare the results of elections for national, provincial and municipal legislative bodies within seven days after such elections;
- xi. appoint appropriate public administrations in any sphere of government to conduct elections when necessary.

B. Vision

To strengthen constitutional democracy through the delivery of free and fair elections in which every voter is able to record his or her informed choice.

C. Mission

The Electoral Commission is an independent and impartial permanent body created by the Constitution to promote and strengthen constitutional democracy in South Africa through the delivery of free and fair elections at all levels of government.

D. Organisational Values

To enable the Commission to serve the needs of stakeholders, including the electorate, political parties, the media and permanent and temporary staff, the organisation subscribes to the following organizational values:

i. Following best practices

- Stopping all forms of waste
- Driving for results and success
- Planning and working so as to maximise the use of all inputs

ii. Being sensitive to race, culture, language, religion, disability and gender issues

- Taking note of diversity in experience and ability
- Caring and showing respect for others

iii. Being ethical, honest and truthful

- Communicating in an open and honest way
- Carrying out our work independently and impartially
- Acting with integrity and opposing corruption
- Promoting the image and credibility of the Electoral Commission

iv. Improving continuously

- Maximising training and development opportunities
- Supporting and inspiring each other
- Fostering collaboration between teams and team members
- Fostering achievement of common goals

E. Strategic Objectives

1. To interact nationally and internationally with relevant bodies in order to strengthen electoral democracy and position the Commission as a continuously improving world-class organisation
2. To develop, implement and monitor strategy and policy to ensure the effective and efficient functioning of the Commission
3. To optimize voter registration opportunities to achieve an accurate, comprehensive and up-to-date national voters' roll
4. To efficiently and effectively facilitate the participation of political parties and candidates in the electoral process on a continuous basis

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5. To provide electoral operational systems and infrastructure to support the delivery of credible elections in accordance with election timeframes
 6. To plan and implement strategies to educate, inform and coordinate programme delivery of civic and democracy education to civil society through partnerships, research and knowledge management on a continuous basis
 7. To ensure professional and enabling business processes and corporate services to support the core business of the Electoral Commission

In pursuance of these strategic objectives, programmes with specific activities and the outcomes which are expected to be achieved were set. Progress against these activities will be monitored and reported against the following outcomes, outputs and measurable performance levels and indicators.

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Strategic Objective 1

To interact nationally and internationally with relevant bodies in order to strengthen electoral democracy and position the Commission as a continuously improving world-class organisation

Areas of responsibility: Commission Services

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Engage in national liaison	Enhance Electoral Democracy	Strengthened Democracy	Frequency of reporting to parliament and liaison with other legislatures and the executive	Reporting to the Portfolio Committee on Home Affairs in Parliament on proposed legislation / amendments once a year.	Reporting to the Portfolio Committee on Home Affairs in Parliament on proposed legislation amendments at least twice a year.	Reporting to the Portfolio Committee on Home Affairs in Parliament on proposed legislation amendments at least twice a year.
				Reporting to Portfolio Committee on Home Affairs on management of Elections once a year	Briefing the Portfolio Committee on Home Affairs on election readiness at least twice a year	Reporting to Portfolio Committee on Home Affairs on management of 2011 elections
				1 visit to each relevant Ministry a year	1 visit to each relevant Ministry a year	1 visit to each relevant Ministry a year
				1 visit to each Provincial legislature a year	1 visit to each Provincial legislature a year	1 visit to each Provincial legislature a year
			The number of liaisons with other Chapter 9 institutions	2 meetings with Chapter 9s to revive the Forum of Independent statutory bodies(FSIB)	2 meetings with Chapter 9s to maintain the Forum of Independent statutory bodies(FSIB)	2 meetings with chapter 9s to maintain the Forum of Independent statutory bodies(FSIB)

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
			The number of interactions with stakeholders	Two multi stakeholder discussions nationally and provincially	Two multi stakeholder discussions nationally and provincially	Two multi stakeholder discussions nationally and provincially
				2 x Briefing of political parties and other relevant stakeholders on legislation/amendments a year		
			The number of elections managed for other institutions	Managing at least four elections of other institutions per annum per province	Managing at least two elections of other institutions per annum per province	Managing at least four elections of other institutions per annum per province
Engage in International Liaison	Improve capacity and efficiency in electoral management processes	Improved capacity and efficiency	The number of technical assistance programmes provided to other EMBs	Participate in two technical assistance programmes	Participate in at least one technical assistance programme	Participate in at least two technical assistance programme
			The number of elections observed in other countries	Observe elections in at least 4 countries	Observe elections in at least 4 countries	Observe elections in at least 10 countries
			The number of study tours participated in	Participate in at least 2 study tours to other countries	Participate in at least 4 study tours to other countries	Participate in at least 6 study tours to other countries
			The number of international delegations hosted	Host 6 international delegations	Host 6 international delegations	Host 6 international delegations

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
			The number of meetings of international organisations participated in	Participate in at least two meetings of each of the following: the SADC ECF, International IDEA, the AAEA, the AU, the Commonwealth	Participate in at least two meetings of each of the following: the SADC ECF, International IDEA, the AAEA, the AU, the Commonwealth	Participate in at least two meetings of each of the following: the SADC ECF, International IDEA, the AAEA, the AU, the Commonwealth
			The number of briefing sessions for elections observers in the country	Facilitate 1 briefing session for election observation in South Africa	Facilitate 4 briefing sessions for election observation in South Africa	Facilitate 4 briefing sessions for election observation in South Africa
			The number of briefing sessions for members of the diplomatic corps	Facilitate 1 briefing session with members of the diplomatic corps	Facilitate 1 briefing session with members of the diplomatic corps	Facilitate 1 briefing session with members of the diplomatic corps

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Strategic Objective 2

To develop, implement and monitor strategy and policy to ensure the effective and efficient functioning of the Commission

Areas of responsibility: Office of the CEO; Internal Audit

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Develop and review Policies	Approved policies	Policy Manual	The number of policies developed and reviewed	<p>The review of policies in HR, Financial Services, Electoral Operations, and Outreach</p> <ul style="list-style-type: none"> 8 HR Policies developed and approved by 30 June 2010 Existing HR policies reviewed and approved 31 March 2011 ICT policy review conducted by 15 December 2010 	The annual review of policies as the need arises	The annual review of policies as the need arises
Monitor policy implementation	Compliance with policies	Unqualified audit report	Extent of compliance with policies	100% adherence to 75% of policies and procedures audited	100% adherence to 80% of policies and procedures audited	100% adherence to 90% of policies and procedures audited
Risk Management	Risk	Updated strategic and operational Risk	Extent of implementation of	Assignment of Chief Risk	RMC quarterly reports and monthly	RMC quarterly reports and monthly

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
and Fraud Prevention	managed	Registers	risk management framework	officer role. RMC quarterly reports and monthly Management reports on emerging risks Review the effectiveness of risk management during audit fieldwork and pronounce in the statutory quarterly reports to CEO and Commission	Management reports on emerging risks Review the effectiveness of risk management during audit fieldwork and pronounce in the statutory quarterly reports to CEO and Commission Oversee the effective application of the whistleblowers framework and manage the anonymous fraud prevention facility Conduct forensic investigations and issue reports to HR, CFO and legal services for appropriate action.	Management reports on emerging risks Review the effectiveness of risk management during audit fieldwork and in the statutory quarterly reports to CEO and Commission Oversee the effective application of the whistleblowers framework and manage the anonymous fraud prevention facility Conduct forensic investigations and issue reports to HR, CFO and legal services for appropriate action.
	Early detection of Fraudulent activities	Fraud Prevention plan		Develop 1 x framework for whistleblowers and establish the anonymous fraud prevention facility Conduct forensic investigations and issue reports to HR, CFO and legal services for appropriate action. Provide monthly updates on irregularities to the Finance, IT & Audit Committee of Commission	Provide monthly updates on irregularities to the Finance, IT & Audit Committee of Commission	Provide monthly updates on irregularities to the Finance, IT & Audit Committee of Commission

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Develop and adopt strategic plan for the organisation	Adopted strategic plan	Strategic plan	Extent of compliance with Treasury Regulations regarding strategic planning	1 strategic plan 1 Operational Plan 1 x Internal Audit 3 year rolling internal audit plan is aligned to the risks impacting achievement of the strategic objectives	1 strategic plan 1 Operational Plan 1 x Internal Audit 3 year rolling internal audit plan is aligned to the risks impacting achievement of the strategic objectives	1 strategic plan 1 Operational Plan 1 x Internal Audit 3 year rolling internal audit plan is aligned to the risks impacting achievement of the strategic objectives

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Monitor implementation of strategic plan	Ensure efficiency and effectiveness	Performance report	Extent of compliance with Treasury guidelines regarding management of performance information	<p>Submission of Strategic and Operational Plans to Parliament in line with Parliamentary framework.</p> <p>Submission of monthly reports by 15th day of the month (in agreed format).</p> <p>Submission of monthly reports by the CEO to the Commission</p> <p>Submission of Quarterly reports to the commission (15 days after end of quarter)</p> <p>Submission of Annual Report to Parliament in accordance with PFMA timeframes.</p>	<p>Submission of Strategic and Operational Plans to Parliament in line with Parliamentary framework.</p> <p>Submission of monthly reports by 15th day of the month (in agreed format).</p> <p>Submission of monthly reports by the CEO to the Commission</p> <p>Submission of Quarterly reports to the commission (15 days after end of quarter)</p> <p>Submission of Annual Report to Parliament in accordance with PFMA timeframes.</p>	<p>Submission of Strategic and Operational Plans to Parliament in line with Parliamentary framework.</p> <p>Submission of monthly reports by 15th day of the month (in agreed format).</p> <p>Submission of monthly reports by the CEO to the Commission</p> <p>Submission of Quarterly reports to the commission (15 days after end of quarter)</p> <p>Submission of Annual Report to Parliament in accordance with PFMA timeframes.</p>

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Facilitate Internal Audit functions	Effective Audit Committee	<p>Implemented Audit Committee resolutions</p> <p>Timeous and balanced Internal Audit reports with implementable recommendations</p>	Extent to which audit recommendations are implemented	<p>3 Audit Committee Meetings with full attendance by relevant stakeholders preceded and/or followed by closed sessions with Commission or as requested by stakeholders</p> <p>70% of recommendations implemented</p>	<p>3 Audit Committee Meetings with full attendance by relevant stakeholders preceded and/or followed by closed sessions with Commission or as requested by stakeholders</p> <p>80% of recommendations implemented</p>	<p>3 Audit Committee Meetings with full attendance by relevant stakeholders preceded and/or followed by closed sessions with Commission or as requested by stakeholders</p> <p>90% of recommendations implemented</p>

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Strategic Objective 3

To optimise voter registration opportunities to achieve an accurate, comprehensive and up-to-date national voters' roll

Areas of responsibility: Registration; Delimitation; Infrastructure

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Make facilities available for eligible citizens to register on a continuous basis	Improved accessibility to voter registration facilities	Updated voters' roll	The number of registered voters	23 599 273 registered voters on the voters' roll at end of financial year	22 999 273 registered voters on the voters' roll at end of financial year	22 399 273 registered voters on the voters' roll at end of financial year
Develop & maintain systems for efficient registration of voters Encourage citizens to ensure that they are registered on the correct segment of the voters' roll	Efficient voter registration systems	An accurate Voters Roll	The proportion of voters registered in correct voting districts	100% of voters correctly registered Voters roll checked against NPR monthly	100% of voters correctly registered Voters roll checked against NPR monthly	100% of voters correctly registered Voters roll checked against NPR monthly
Create and maintain a comprehensive network of voting districts and stations	Functional and accessible voting station network and facilities for each electoral event	An accessible and functional voting station in each voting district	Number of registered voters per voting district	Up to 20 500 voting stations secured and functionally equipped per registration and election event	Up to 20 500 voting stations secured and functionally equipped per registration and election event	Voting stations for by-elections secured and functionally equipped per event

Strategic Objective 4

To efficiently and effectively facilitate the participation of political parties and candidates in the electoral process on a continuous basis

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Areas of responsibility: Party Liaison

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Maintain continuous liaison with political parties	Informed political parties Effective participation in electoral processes	Forums for consultation and sharing of information	Compliance with regulations	2 517 Party Liaison Committees held at National, Provincial and Municipal spheres	1 234 Party Liaison Committees held at National, Provincial and Municipal spheres	1 234 Party Liaison Committees held at National, Provincial and Municipal spheres
Maintain political parties register	An environment that promotes the right of every citizen to form a political party as entrenched in section 19(1)(a) of the Constitution	Register of political parties	Turnaround time for registering political parties	Current register of political parties available at all offices of IEC on day-to-day basis	Current register of political parties available at all offices of IEC on day-to-day basis	Current register of political parties available at all offices of IEC on day-to-day basis
Process candidate nominations	Successfully processed candidate nominations in accordance with legislation and timetable.	List of candidates		Available record of processed nominations in accordance with Election Timetable	Available record of processed nominations in accordance with Election Timetable	Available record of processed nominations in accordance with Election Timetable
Fill municipal council seat	Facilitating the effective functioning of	Declared municipal council	Speed with which declared vacant seats	Ward by-elections held within 90 days of declaration of	Ward by-elections held within 90 days of	Ward by-elections held within 90 days of

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
vacancies	municipal councils	vacancies filled	are filled	vacancies	declaration of vacancies	declaration of vacancies
		Municipal council seat vacancies filled in compliance with legislation		Proportional representation seat vacancies filled within 35 days of declaration of vacancy	Proportional representation seat vacancies filled within 35 days of declaration of vacancy	Proportional representation seat vacancies filled within 35 days of declaration of vacancy

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Strategic Objective 5

To provide electoral operational systems and infrastructure to support the delivery of credible elections in accordance with election timeframes

Areas of responsibility: Logistics and Infrastructure

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Provide stable and effective Warehousing and Distribution Networks for distribution of electoral materials and equipment to cater for all electoral events	Sufficient electoral material available at voting stations for each electoral event	Valid Warehouse Lease agreements Valid SLAs with service providers	Materials distributed to voting stations in accordance with election timetables	100% Availability of warehouses, storage facilities and distribution services to support electoral events Distribution of electoral materials compliant with the milestones set	100% Availability of warehouses, storage facilities and distribution services to support electoral events Distribution of electoral materials compliant with the milestones set	100% Availability of warehouses, storage facilities and distribution services to support electoral events Distribution of electoral materials compliant with the milestones set
Provide Infrastructure requirements to Local Offices to ensure effectiveness	Commission represented at local level	Operational local offices established MEOs appointed Designated (MEO) persons appointed where applicable	Percentage of MEOs appointed Percentage of municipalities in which local offices are established and are functioning	Local Office infrastructure secured in terms of Municipal agreements or IEC procurement processes, on a continuous basis 100% MEOs appointed for electoral events	Local Office infrastructure secured in terms of Municipal agreements or IEC procurement processes, on a continuous basis 100% MEOs appointed for electoral events	Local Office infrastructure secured in terms of Municipal agreements or IEC procurement processes, on a continuous basis 100% MEOs appointed for electoral events

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Area of responsibility: Voting, Counting and Results

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Develop and implement voting, counting and results systems	Voting, counting and results systems in place for all electoral events	Election results published	Number of objections Speed with which results are processed	Publication of results within 7 days of the elections	Publication of results within 7 days of the elections 40% voter turnout achieved in Elections 2011	Publication of results within 7 days of the elections
Implement controls to manage election-related conflicts, complaints and objections	Successfully resolved election conflicts	Conflict management processes in place	Speed with which conflict is mediated	Mediators deployed to manage election conflicts within 24 hours	Mediators deployed to manage election conflicts within 24 hours	Mediators deployed to manage election conflicts within 24 hours

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Strategic Objective 6

To plan and implement strategies to educate, inform and coordinate programme delivery of civic and democracy education to civil society through partnerships, research and knowledge management on a continuous basis

Sub-Objective 6.1

To inform and educate civil society on democracy and electoral processes

Areas of responsibility: Civic and Democracy Education (CDE)

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Plan, promote and facilitate the implementation of civic and democracy education programmes	<p>Sustainable democratic culture</p> <p>Communities empowered to access and practice their civic rights and responsibilities</p> <p>Role and work of the Commission publicised and conveyed to the general public</p> <p>Information about the Commission created and disseminated to all primary and secondary</p>	<p>CDE model and implementation plan (includes public awareness, advocacy and outreach campaigns, seminars, conferences and other educational interventions)</p> <p>Customised materials developed and distributed</p> <p>Annual reviews of model, model implementation and materials</p>	Range and quantity of information disseminated	<p>One model, 1 national and 9 provincial implementation plans</p> <p>253 555 interventions</p> <p>3 generic materials, 1 to be diversified in terms of language and content</p> <p>6 million copies of illustrated LGE booklets, distributed between October - December 2010 and January - March 2011 (11 official languages, Braille +</p>	<p>One model, 1 national and 9 provincial implementation plans</p> <p>261 161 interventions</p> <p>2 generic materials, 1 to be diversified in terms of language and content (11 official languages, Braille + large font, 2 Nama languages, plain language, sign language) by Dec 2011</p> <p>4 million materials to be distributed for</p>	<p>One model, 1 national and 9 provincial implementation plans</p> <p>268 995 interventions</p> <p>2 generic materials (customised into target audience and content e.g. prisoners, farm workers, persons with disabilities) by Dec 2012</p> <p>1 sign language DVD to be developed</p> <p>4 million materials to</p>

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
	stakeholders			<p>large font, languages, plain language)</p> <p>6 million pamphlets distributed October to March. (11 official languages, Braille + large font, 1 Khoi and San language, plain language, sign language)</p> <p>LGE Manual/facilitators' Guide to be ready by end of October 2010</p> <p>Monthly reports</p> <p>61 OPCs recruited and trained</p>	<p>continuous CDE annually</p> <p>300 000 LRC diaries distributed by November 2011</p> <p>Debriefing report on Local Government Elections</p> <p>Monthly reports</p>	<p>be distributed annually for continuous CDE</p> <p>6 million educational CDE calendars</p> <p>1 generic manual on Civic and Democracy Development developed</p>

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Facilitate and support institutionalisation of CDE in formal curriculum	<p>Civic Education (CE) institutionalised across NQF bands in General Education and Training (GET), Further Education and Training (FET), Adult Education and Training (ABET) and Higher Educational Institutions (HEI) bands</p> <p>Educators are able to implement CDE content into Life Orientation learning area</p>	<p>Memorandum of Understanding (MOU) / working agreements with national & provincial Departments of Education</p> <p>Agreement plans</p>	Number of interventions	<p>1 national and 9 provincial activity plans to accommodate LGE</p> <p>*54 interventions (6 per province across GET, FET and HET)</p> <p>1 national intervention for HEIs (higher education Institutions)</p> <p>*Above interventions contribute to total global interventions</p> <p>2 000 copies of Make Your Mark manuals distributed</p> <p>3 MoU's</p>	<p>1 national and 9 provincial activity plans</p> <p>*54 interventions (6 per province across GET, FET and HET)</p> <p>1 national intervention for HEIs (higher education Institutions)</p> <p>2 000 copies of Make Your Mark manuals distributed</p> <p>3 MoU's</p>	<p>1 national plan and 9 provincial Activity plans</p> <p>*72 interventions (8 per province across GET, FET and HET)</p> <p>1 national intervention for HEIs (higher education Institutions)</p> <p>2 000 copies of Make Your Mark manuals reviewed and distributed</p> <p>2 meetings with SAQA to revive Standards Generating Body (SGB) for Democracy, Human Rights, Peace and Elections</p> <p>3 MoU's</p>
Strengthen collaboration with stakeholders for	Role and work of the Commission publicised and conveyed to the	Stakeholder Matrix and action plan for collaborative	Number and range of collaborative interventions	1 national and 9 provincial activity plans to	1 national plan and 9 provincial Activity plans to	1 national plan and 9 provincial Activity plans

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
advancing CDE	<p>general public</p> <p>Harmonised shared programmes</p> <p>Integrated, joint planning and collaborative delivery enhanced</p> <p>Commission accessible to stakeholders</p>	activities	Number and range of strategic partnerships	<p>accommodate LGE</p> <p>50 strategic partnerships: 5 at national level and 5 per province (April 2010- March 2011)</p> <p>50 stakeholder interventions (5 at national and 5 per province (April 2010- March 2011)</p> <p>1 National CSO forum and 9 Provincial CSO Forums (National Forum on Human Rights and Democracy Education) launched (July to November 2010)</p> <p>Monthly reports</p>	<p>accommodate LGE</p> <p>5 strategic partnerships established at national level and 45 in provinces</p> <p>50 stakeholder interventions (5 at national and 5 per province (April 2011- March 2012)</p> <p>1 National CSO forum and 9 Provincial CSO Forums (National Forum on Human Rights and Democracy Education) meetings (July 2011to March 2011)</p> <p>Monthly reports</p>	<p>Minimum of 5 strategic partnerships at national level and 45 in provinces</p> <p>80 stakeholder interventions (8 at national and 8 per province (April 2012- March 2013)</p> <p>1 National CSO forum and 9 Provincial CSO Forums (National Forum on Human Rights and Democracy Education) meetings (April 2012 to March 2013)</p> <p>Monthly reports</p>
Implement multi-media education	Creative collaboration with community radio, SABC Radio and SABC Education as a means of	<p>Multimedia platforms created</p> <p>Multimedia education in all the provinces</p>	Range of multimedia deliverables and listenership and viewership numbers	Television: 3 TV programmes, including a Democracy drama series, a talk show and a documentary	<p>Evaluation report on multimedia platforms</p> <p>Television: 3 TV programmes such as a democracy drama</p>	Television: 4 TV programmes such as a democracy drama series, a talk show and a documentary

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
	<p>diversifying the methods for providing voter/democracy education to the nation</p> <p>Sustainable democratic culture</p> <p>Communities empowered to access and practice their civic rights and responsibilities</p> <p>Role and work of the Commission publicised and conveyed to the general public</p>			<p>3 TV 'fillers' or short campaign messages</p> <p>Viewership figures of 3 Million per month (October- March 2011)</p> <p>Radio: 3 Talk shows on 13 national and regional stations.</p> <p>Listenership figures of 2 million per month</p> <p>3 Radio 'fillers' or short campaign messages</p> <p>Website: 20 000 hits on the X for Democracy website</p> <p>6 Outside Broadcasts: (OBs) (3 community and 3 HEI)</p> <p>25 community radio stations delivering CDE LGE content to</p>	<p>series, a talk show and a documentary</p> <p>3 TV 'fillers' or short campaign messages.</p> <p>Viewership figures of 3 million per month (October- March 2012)</p> <p>Radio: 3 Talk shows on 13 national and regional stations.</p> <p>Listenership figures of 2 million per month</p> <p>3 Radio 'fillers' or short campaign messages</p> <p>Website: 20 000 hits on the X for Democracy website</p> <p>6 Outside Broadcasts: (OBs) (3 community and 3 HEI)</p> <p>25 community radio</p>	<p>3.5 TV 'fillers' or short campaign messages</p> <p>Viewership figures of 3 million per month (April- March 2013)</p> <p>Radio: 4 Talk on 13 national and regional stations</p> <p>Listenership figures of 2 million per month</p> <p>4 Radio 'fillers' or short campaign messages</p> <p>Website: 20 500 hits on the X for Democracy website</p> <p>8 Outside Broadcasts: (OBs) (3 community and 3 HEI)</p> <p>25 community radio stations delivering CDE content to 2.5</p>

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
				2 million listeners	stations delivering CDE content to 2 million listeners	million listeners
Develop and implement monitoring and evaluation (M&E) system for Civic and Democracy Education.	M&E Policy framework developed All CDE programmes assessed and evaluated Customised & quality-assured programmes and materials	M& E systems and toolkit developed Formats and schedules for reports in place	M& E / Impact Assessment report	1 M& E / Impact Assessment report 1 M& E systems and toolkit developed	M& E /Impact Assessment conducted	M & E of all CDE activities M& E /Impact Assessment systems implemented and institutionalised 1 M&E/Impact Assessment Report

Sub-Objective 6.2

To undertake and promote research and knowledge management in electoral democracy

Area of Responsibility: Research and Knowledge Management (RKM); NB – RKM includes Library, Registry & Postal Services

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Undertake and promote research on electoral democracy	Commission entrenched as major resource and primary focal point for thought leadership and research on electoral	Monitoring and assessment of state of democracy	Number of research projects coordinated and commissioned Range and scope of collaborative practice with individuals and	2 research projects in regard to electoral democracy conducted * (Impact Assessment and LGE Voter Participation Survey)	2 research projects in regard to electoral democracy conducted Opportunity matrix and critical research	3 research projects in regard to electoral democracy conducted Opportunity matrix and critical research

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
	<p>democracy</p> <p>Commission interventions (Outreach, Support Services and Electoral Operations) informed by research</p> <p>State of democracy monitored and assessed</p>		<p>communities of interest and practice</p> <p>Range of methodologies</p>	<p>(Aug 2010-March 2011)</p> <p>Conduct research into voter registration methods and trends</p> <p>2 Conferences,/ forums/ workshops/ interventions (with external stakeholders) (Aug 2010-March 2011)</p> <p>At least 2 partnership initiatives in place (Aug 2010-March 2011)</p>	<p>agenda in place</p> <p>At least 3 partnership initiatives in place</p> <p>(Aug 2011-March 2012)</p> <p>Desktop research – 1 national and 9 provincial profiles/strategic reviews/environmental scans</p>	<p>agenda in place</p> <p>At least 3 occasional papers produced</p> <p>At least 3 partnership initiatives in place</p>
Design and implement a Knowledge Management Strategy and System	<p>Internal & External knowledge gathering & sharing in place</p> <p>Information about IEC-created new ideas and concepts related to core business identified and deliberately developed</p>	<p>Development of RKM strategy and systems - Phased approach</p> <p>Knowledge management processes for capturing / archiving & dissemination in place</p> <p>Learning sessions/Internal</p>	Number of seminars, roundtable discussions, forums & networks in place	<p>Initiate and activate Phase I of RKM strategy – draft RKM strategy finalised.</p> <p>3 Learning sessions (internal stakeholders)</p>	<p>RKM strategy adopted.</p> <p>5 Learning sessions</p> <p>Continue with Phase 1 implementation</p>	<p>Knowledge Management Readiness Assessment conducted – 1 report</p> <p>Phase 2 - Piloting of RKM strategy.</p> <p>7 Learning sessions</p> <p>Intellectual Property and copyright policy developed</p>

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
		dialogue forums				
Establishment and maintenance of a library/registry, messenger & postal services, museum & resource centre	<p>The Commission entrenched as major resource and primary focal point for information on electoral democracy</p> <p>Role and work of the Commission publicised and conveyed to the general public and internationally</p> <p>Institutional memory preserved and information retrieved</p> <p>Well-resourced and well-utilized library</p>	<p>Library maintained and developed</p> <p>Registry maintained and developed</p> <p>Multimedia information identified and retrieved through well-structured record classification systems, record keeping systems and reporting amendments / additions to the filing system in line with National Archives Act, 1996</p> <p>Processes for capturing / archiving & dissemination in place</p> <p>Phased establishment of a Museum on Elections and Democracy</p>	Increase in the library collection	<p>Library collection increased by 1 000 materials annually</p> <p>6 000 electronic records filed annually</p> <p>65 000 hard copy records filed annually</p> <p>3 000 photographs archived annually</p> <p>Institutional artwork collection acquired</p>	<p>Library collection increased by 1 500 materials</p> <p>Library review conducted – 1 report</p> <p>6 500 electronic records filed annually</p> <p>65 000 hard copy records filed annually</p> <p>3 500 photographs archived annually</p> <p>Corporate Oral History captured</p> <p>1 national exhibition commissioned and curated</p>	<p>Library collection increased by 1 500 materials</p> <p>Implement recommendations from Library Review</p> <p>7 000 Electronic records filed annually</p> <p>65 000 hard copy records filed annually</p> <p>3 500 Photographs archived annually</p> <p>1 feasibility study for museum conducted</p> <p>1 mobile exhibition commissioned and curated</p>

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Sub-Objective: 6.3

To provide a blueprint for communicating with all relevant stakeholders utilising a variety of programmes and platforms

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/2013 TARGETS
Promote interactive employee engagement	Improved internal communication	Staff events, teleconferences and telephone voice messages	Number of planned activities	4 times annually (once per quarter)	4 times annually (once per quarter)	4 times annually (once per quarter)
		Payroll inserts	Number of inserts	12 inserts annually	12 inserts annually	12 inserts annually
		Vota News	Number of issues	11 issues annually	11 issues annually	11 issues annually
		Intranet	Frequency of updates	Every two weeks	Weekly	Weekly
Enhance institutional branding and event management	Promote Commission's Corporate identity and image	Corporate Identity Manual	Number of Corporate Identity Manual produced	336 manuals	n/a	n/a
		Maintain register of technical support to provinces and departments	Updated register	100% support on requests	100% support on requests	100% support on requests
	Excellent and efficient management of Commissions events	Calendar of key events	Number of events	9 provincial events 3 election-related events	9 provincial events	9 provincial events

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/2013 TARGETS
		Programme of corporate partnership	Number of events	5 partnership initiatives	5 partnership initiatives	5 partnership initiatives
Facilitate collaboration with the media	Cordial relationship with the media	Media strategy	Number of activities	10 national media training workshops	9 national media training workshops	9 national media training workshops
				10 media briefings annually	10 media briefings annually	2 media briefings annually
				10 media releases annually	10 media releases annually	10 media releases annually
				1000 media handbooks	25 media CDs	n/a
				150 interviews annually	50 interviews annually	25 interviews annually
				2 press club meetings annually	2 press club meetings annually	2 press club meetings annually
				12 media analysis reports annually	12 media analysis reports annually	12 media analysis reports annually
				1 media resource centre at the ROC	n/a	n/a

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/2013 TARGETS
Mass media communication	Informed society on IEC activities	Media Communication Strategy	Number of interventions	700 Billboards; 310 000 posters X 2 registration weekend; 3 Million flyers X 2 registration weekend; 3 million flyers for elections; 3 Ads for TV - registration weekend; 3 Ads for Elections; 3 Ads for Thank; 2 Ads for 11 languages – SABC Radio; 90 Ads on Community Radio; 90 Ads in Community Print; 15 Ads for Commercial Radio	5 Mini-campaigns utilising all SABC PBS (stations) 50 Ads placed on Community Radio 50 Ads placed in Community Print	5 Mini-campaigns utilising all SABC PBS (stations) 50 Ads placed on Community Radio 50 Ads placed in Community Print
Produce publications	Informed society on electoral programmes	External newsletter	Number of issues	4 issues annually	4 issues annually	4 issues annually
		Corporate brochure	Number of copies produced	n/a	25 000 copies	n/a
		Annual report	Number of copies produced	2 000 copies	2 000 copies	2 000 copies
		Elections report	Number of copies produced	n/a	3 000 copies	n/a

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/2013 TARGETS
		Additional pamphlets	Number of copies produced	n/a	n/a	3 000 000 copies
Develop & implement policy guidelines	Institutional business practice enhanced	Protocol guidelines for IEC officials	Number of updated guidelines produced	300 CDs	n/a	300 CDs
		Regular update of website content	Frequency of updates	48 hours	Weekly	Weekly
Establish an efficient Call Centre	Ensure accessibility of factual electoral information to the public during election period/s	Trained and accredited agents	Efficiency with which calls are answered	Service level: 80% of all calls made to call centre to be answered in less than 20 seconds	n/a	n/a
				90% of all queries resolved by front-line agents without having to escalate the query to a supervisor	n/a	n/a
				Escalated queries resolved within a turnaround time of less than 60 minutes	n/a	n/a
				Dropped call rate to be less than 3% of calls to call centre	n/a	n/a

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Strategic Objective 7

To ensure professional and enabling business processes and corporate services to support the core business of the Electoral Commission

Sub-Objective 7.1

To recruit and retain competent, professional human resources and continuously train and develop them to deliver on the Commission's mandate

Area of responsibility: Human Resource

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/2011 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Develop, implement and maintain an integrated, progressive and innovative HR strategy and plan aligned with organisational objectives	Efficient HR function established	HR strategy and plan approved, implemented and maintained	Adherence to the set targets	Approved by 31 March 2011	45% of HR strategy and plan implemented by 31 March 2012	85% of HR strategy and plan implemented by 31 March 2012
Reduce staff turnover and vacancy rate	Recruit and retain the best candidates as per the developed recruitment plan	Competent candidates appointed	Vacancies filled within 4 months from date of request	100% compliance with plan and standard	100% compliance with plan and standard	100% compliance with plan and standard
	Competent and professional staff recruited and retained	Recruitment and payment plans developed and approved	Speed with which vacancies are filled	100% of staff recruited and paid as per plan	As per need	Not Applicable
				1 month prior to the specific event	1 month prior to the specific event	1 month prior to the specific event

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Coordinate the implementation of performance management in the organisation	Improved Performance management culture and recognition of outstanding performance	Performance management policy and system approved and maintained	Extent of adherence to policy	Approved by 30 April 2010 100% adherence	100% adherence 31 March 2011	Policy reviewed by 31 March 2012
Develop, implement and monitor programmes and processes to ensure employee/employer well-being, conduct and stakeholder relations	A well-balanced workforce and improved over-all morale established	EAP & HIV/AIDS programme approved and maintained	Extent of implementation of programme	Approved by 31 May 2010	30% of the programme implemented by 31 March 2011	70% of the programme implemented by 31 March 2012
	Sound employer/employee relations established	Disciplinary, grievance, CCMA and Labour court cases timeously reported on		2 days subsequent to receipt of outcome/judgment	2 days subsequent to receipt of outcome/judgment	2 days subsequent to receipt of outcome/judgment
		Awareness training programme developed and maintained	Extent to which staff are trained	Approved by 30 May 2010 20% of staff trained	40% of staff trained	80% of staff trained

Area of responsibility: Training and Skills Development

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Conduct and administer skills development for	Skills gaps and existing skills identified.	Skills audit report completed and plan implemented	Extent to which plan is implemented	Phase 1 of skills audit finalised by March 2011	Phase 2 of skills audit finalised by 25 February 2012	45% of the plan implemented by 31 March 2013

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
permanent staff	High performing staff	Updated skills training and development programme	Proportion of staff that are trained	Train 40% of staff	Train 60% of staff	Train 75% of staff
	Employees are familiar with EC policies and procedure	Induction policy approved and implemented	All new employees inducted within 3 weeks of appointment	Induction policy and programme approved by 30 June 2010	100% compliance and implementation of the induction programme	100% compliance and implementation of the induction programme
Conduct training for Electoral Staff	Well managed voting stations and competent staff	Trained electoral staff	Proportion of staff that are trained	100% electoral staff trained by 30 March 2011	10% of electoral staff trained by 30 April 2011	Not applicable
		User-friendly training materials developed and distributed to provinces	User-friendliness	Material developed and delivered by 30 June 2010	Not applicable	Not applicable
Facilitate and coordinate in-house capacity for CDE	<p>Capacitated trainers</p> <p>Professionalization of training at all levels</p> <p>Improved means of undertaking voter registration</p>	Training model developed	Number of OPCs trained	<p>All 61 OPCs trained</p> <p>1 Bridge training programme</p> <p>All 61 OPCs trained</p> <p>20 Outreach staff accredited with BRIDGE train the facilitator/IDEA (by November 2010)</p>	20 Outreach staff accredited with BRIDGE, Civic Education and Stakeholder modules	1 Refresher training for BRIDGE for 25 Outreach staff

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Sub-Objective 7.2

To provide appropriate infrastructure and ensure and ensure a secure and productive working environment

Area of responsibility: Support Services

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/2011 TARGETS	2011/2012 TARGETS	2012/2013 TARGETS
Provision of auxiliary services for National and Provincial offices	Productive and conducive working environment	Facilities maintained in good working order	Compliance with OHSA	100% compliance with OHSA	100% compliance with OHSA	100% compliance with OHSA
			Extent and quality of auxiliary services	100% provision of auxiliary services daily	100% provision of auxiliary services daily	100% provision of auxiliary services daily
Ensure the physical security of employees and assets at IEC	Secure workplace environment	Security service provided at all times as per plan and request.	Guarding and access control services at IEC premises for the protection of employees and assets	Ongoing provision and monitoring of security services and systems as plan and request	Ongoing provision and monitoring of security services and systems as plan and request	Ongoing provision and monitoring of security services and systems as plan and request
Management of pool vehicles	Reliable transport provided available for operational needs	Provide a pool vehicle service to the National and Provincial offices and where otherwise required.	Adequate and properly maintained pool vehicles available for operational needs.	Well maintained and road worthy vehicles at all times	Well maintained and road worthy vehicles at all times	Well maintained and road worthy vehicles at all times
				Vehicles evaluated and replaced as per replacement policy.	Vehicles evaluated and replaced as per replacement policy.	Vehicles evaluated and replaced as per replacement policy.

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Sub-Objective 7.3

To manage the adequate appropriation of funds and to ensure compliance with the financial policy framework of the Electoral Commission.

Area of responsibility: Budgets, RPPF and Compliance Verification

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Maintain a budget and project charter framework for the organisation	Budgets and projects aligned with applicable legislation and organisational policies and procedures	Budget and project charter framework for the organisation approved and maintained	Limited number of audit queries relating to non compliance	Implementation of revised and approved framework by 30 January 2011	Implementation of revised and approved framework by 30 January 2012	Implementation of revised and approved framework by 30 January 2013
	Appropriately funded projects which are aligned with business requirements and organisational strategy	Budgets and projects aligned with the organisational strategic objectives for the financial year starting 1 April	Number of budget change requests (BCRs)	Budgets and projects aligned by 31 March 2010 80% adherence	Budgets and projects aligned by 31 March 2011 90% adherence	Budgets and projects aligned by 31 March 2012 100% adherence
		3 year MTEF budget plans submitted to National Treasury	MTEF budget plan submitted within legislative timeframe	Submission of MTEF plans by 31 July 2010	Submission of MTEF plans by 31 July 2011	Submission of MTEF plans by 31 July 2012
		Estimates of National Expenditure (ENE) submitted to National Treasury	ENE submitted within set timeframes	Draft ENE submitted within the first two weeks of December	Draft ENE submitted within the first two weeks of December	Draft ENE submitted within the first two weeks of December

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Maintain a budget and project charter framework for the organisation (continued)	Budget utilisation monitored to ensure compliance with approved strategies, policies and procedures	Expenditure and compliance reports assessed and remedial action plans monitored	Number of expenditure and compliance reports to relevant Committees	Reports submitted weekly and monthly	Reports submitted weekly and monthly	Reports submitted weekly and monthly
		Organisational budget reviews and budget reprioritisations undertaken	Number of organisational budget reviews and budget reprioritisations	Quarterly reviews in July 2010, October 2010 and January 2011	Quarterly reviews in July 2011, October 2011 and January 2012	Quarterly reviews in July 2012, October 2012 and January 2013
Ensure adherence to the Represented Political Party Fund Act	Audited financial statements for the RPPF Fund and an unqualified audit	Approved funding of political parties schedule	Allocation of funds to qualifying political parties within legislative timeframe	Quarterly allocations in April, July, October 2010 and January 2011	Quarterly allocations in April, July, October 2011 and January 2012	Quarterly allocations in April, July, October 2012 and January 2013
		Audited financial statements to National Treasury and the Auditor General	Submission of financial statements within legislative timeframe.	Submitted by 30 June 2010	Submitted by 30 June 2011	Submitted by 30 June 2012
		Annual Report to Parliament	Submission of Annual Report within legislative timeframe	Annual Report submitted to Parliament within 30 days after the final audit report is received from the Auditor General	Annual Report submitted to Parliament within 30 days after the final audit report is received from the Auditor General	Annual Report submitted to Parliament within 30 days after the final audit report is received from the Auditor General

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Area of responsibility: Procurement and Asset Management

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Adhere to procurement legislation and internal policies and procedures	Compliance with procurement legislation and internal policies and procedures	PFMA compliance - Policies reviewed and aligned with new Supply Chain Management requirements and guidelines	Extent of adherence to policies / procedures. Limited number of audit queries relating to non compliance.	New SCM directives and/or practice notes from National Treasury received and reviewed – Monthly Reviews and alignment of internal policies – End of March	New SCM directives and/or practice notes from National Treasury received and reviewed – Monthly Reviews and alignment of internal policies – End of March	New SCM directives and/or practice notes from National Treasury received and reviewed – Monthly Reviews and alignment of internal policies – End of March
	Vendor database is accurate and contains up to date detail.	Update vendor database consistently	Limited delay in issuing of purchase orders to vendors	Process vendor master detail received from suppliers - Daily	Process vendor master detail received from suppliers - Daily	Process vendor master detail received from suppliers - Daily
	Table tender plan at Procurement Committee, EXCO and Commission.	Prepare tender plans annually – All departments to provide input	Number and nature of acquisitions known in advance for financial year	Inputs received for tender plans consolidated and tender plans in place - End April	Inputs received for tender plans consolidated and tender plans in place - End April	Inputs received for tender plans consolidated and tender plans in place - End April
	Reporting to National Treasury, Auditor-General and SARS	Statutory reporting is done as required and non-compliance reported	Number of contracts issued and deviations reported.	Reports prepared and submitted – Monthly	Reports prepared and submitted – Monthly	Reports prepared and submitted and remedial action taken – Monthly

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Adhere to asset management legislation and internal policies and procedures	Compliance with asset management legislation and internal policies and procedures.	Up to date asset policies and procedures to ensure compliance	Extent of adherence to policies / procedures. Limited number of audit queries relating to non compliance.	Policy review completed - end of January	Policy review completed - end of January	Policy review completed - end of January
	Asset acquisitions and disposals completed on an ongoing basis in line with the asset management plan.	An asset register that complies with the relevant legislation and accounting standards and that is up to date and accurate	Number of unresolved discrepancies	Asset register is updated and maintained on a daily basis – Month and Year End procedures executed each month and after financial year end Quarterly asset verification is executed and discrepancies resolved	Asset register is updated and maintained on a daily basis – Month and Year End procedures executed each month and after financial year end Quarterly asset verification is executed and discrepancies resolved	Asset register is updated and maintained on a daily basis – Month and Year End procedures executed each month and after financial year end Quarterly asset verification is executed and discrepancies resolved
	Stock take is completed and inventory losses minimised.	Effective running of stationery store and regular stock taking is done to ensure that inventory is up to date and accurate	Number of unresolved discrepancies	Monthly stock take is done and discrepancies resolved	Monthly stock take is done and discrepancies resolved	Monthly stock take is done and discrepancies resolved

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Area of responsibility: Financial Services

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Adhere to financial legislation	National Treasury Regulations and provisions of the PFMA, GRAP and IFRS adhered to	Financial month-end closure and perform reconciliations	Number of monthly reconciliations concluded successfully.	Reconciliations finalised by the 10th of each month	Reconciliations finalised by the 10th of each month	Reconciliations finalised by the 10th of each month
			Limited provisions for payments for preceding months.	Payments made within the prescribed 30 day period	Payments made within the prescribed 30 day period	Payments made within the prescribed 30 day period
		Timely submission of Annual Financial Statements to National Treasury and the Auditor General	Quality and integrity of financial statements ensured	Annual financial statements submitted by 31 May 2010 Audit Report and audited financial statements signed off and submitted to National Treasury and Auditor General's Office by 31 July 2010.	Annual financial statements submitted by 31 May 2011 Audit Report and audited financial statements signed off and submitted to National Treasury and Auditor General's Office by 31 July 2011.	Annual financial statements submitted by 31 May 2012 Audit Report and audited financial statements signed off and submitted to National Treasury and Auditor General's Office by 31 July 2012.
Maintain relations and ensure cooperation with auditors (internal and	Audited financial statements and unqualified audit report	All audit queries resolved	Limited number unresolved audit queries	Receive audit queries, provide responses and submitted back to AG within agreed timelines	Receive audit queries, provide responses and submitted back to AG within agreed timelines	Receive audit queries, provide responses and submitted back to AG within agreed timelines

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external)		Produce corrective action audit plan	Number of issues resolved and rectified	Report monthly on corrective action taken.	Report monthly on corrective action taken.	Report monthly on corrective action taken.
Maintain internal financial policies and procedures	Approved financial directives, policies and procedures	Annual revised financial directives and standard operating procedures	Extent of adherence to policies / procedures. Limited number of audit queries relating to non compliance	Revised financial directives standard and operating procedures in place by end February 2010	Revised financial directives standard and operating procedures in place by end February 2010	Revised financial directives standard and operating procedures in place by end February 2010

Sub-Objective 7.4

To develop and provide enabling technology that is aligned to core business and ensure accessibility, user friendliness and an up to date and secure ICT environment

Areas of Responsibility: Information and Communication Technology

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Application development and maintenance	Upgraded, enhanced and functional application systems	Asset management system developed and implemented on the PBSU		Development implementation continue until completion in June 2010	Not applicable	Not applicable
		Enhanced LGE Results system available		Design and implement LGE Results enhancements between June 2010 and January 2011	Not applicable	Not applicable

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
	Maintenance of ERP SAP	Fully functional and supported SAP system Updated SAP with the latest Support Packs (Patches)		Continuous maintenance and user support Implement Support Packs every 6 months	Continuous maintenance and user support Implement Support Packs every 6 months	Continuous maintenance and user support Implement Support Packs every 6 months
	REC 1 bulk scanning project support	REC1 images available and linked to VRS records		Upload all scanned REC 1 images into database and link individual image to VRS data Support for the duration of the project between April 2010 and July 2010	Support post LGE registration's REC 1 scanning	Support continuous REC 1 scanning processes
	Address Capture project support	Fully functional and supported application		Support for the duration of the project between May 2010 and November 2010	Support address capture post LGE registration	Support continuous address capture processes

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
GIS Maintenance and support	Maintained and supported spatial datasets	<p>Ward boundaries available in spatial dataset</p> <p>Up to date and accurate spatial data sets available for delimitation and mapping products</p>		<p>Receive ward boundaries from MDB by end of August 2010, validate and incorporate in spatial dataset by mid-September.</p> <p>Continuously source, validate and implement new GIS datasets</p>	Continuously source, validate and implement new GIS datasets	Continuously source, validate and implement new GIS datasets

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
	GIS mapping services	Hard copy and/or electronic maps		Service both internal and external map requests promptly and accurately	Service both internal and external map requests promptly and accurately	Service both internal and external map requests promptly and accurately
	Map production – Delimitation	4000 A0/1 delimitation working maps available		Produce, print, QA and dispatch the working maps by October 2010.		
	Map production - TCR	8000 to 10 000 A3 targeted registration and communication maps available		Produce, print, QA and dispatch the TCR maps by November 2010		
	Map production - Registration weekend 1.	60 000 A3 registration maps, 40 000 A3 voting station orientation maps, and 500 A0/1 municipal maps available		Produce, print, QA and dispatch registration weekend 1 maps by mid-January 2011		
	Map production - Registration weekend 2.	60 000 A3 registration maps, 40 000 A3 voting station orientation maps, and 500 A0/1 municipal maps available		Print, QA and dispatch registration weekend 2 maps by February 2011		
	Map production - Elections	60 000 A3 election maps available		Produce, print, QA and dispatch election maps by March 2011		

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Infrastructure maintenance and network management	Increased capacity of SAN (Storage Area Network)	50TB of storage capacity on the SAN to cater for current and future growth		Install and configure new SAN and migrate existing data from April to December 2010	Review storage requirements and adjust accordingly	Review storage requirements and adjust accordingly
	UPS installed at PEO offices	2 hours server availability during a power failure and protection of equipment at PEOs		Delivery and installation from April to Jun 2010	Continuous maintenance	Continuous maintenance
	Stable network infrastructure	99% network availability		Maintain a 99% network availability	Maintain a 99% network availability	Maintain a 99% network availability
	DR (Disaster Recovery) site relocated	DR site is relocated to a distance more than 35km from national office		Starts April and ends in September 2010	Continuous maintenance	Continuous maintenance

Sub-Objective 7.5

To ensure that the Commission acts within applicable Constitutional and legislative imperatives.

Area of responsibility: Legal Services

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Ensure that legislative policy	Legislation amended and aligned with the Commission's	Electoral Commission staff informed of published legislation		Submit first draft within 21 days after receiving the	Submit first draft within 21 days after receiving the	Submit first draft within 21 days after receiving the

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
approved by the Commission is translated into law	organisational requirements. Development of legislative training package	and trained on implication and interpretation. Stakeholders assisted with implementation through appropriate training. Two workshops for staff per province/national office, and one for stakeholders per province/national office		approved policy from Commission (primary legislation). Collate and publish secondary legislation that has been amended and approved by the Commission within 5 days of receipt thereof. Proper implementation by staff and stake holders	instruction approved policy from Commission (primary legislation). Collate and publish secondary legislation that has been amended and approved by the Commission within 5 days of receipt thereof. Proper implementation by staff and stake holders	instruction approved policy from Commission (primary legislation). Collate and publish secondary legislation that has been amended and approved by the Commission within 5 days of receipt thereof. Proper implementation by staff and stake holders
Draft and publish legal notices.	Procedural compliance with the Electoral timetable.	Legal notices drafted and published		Draft legal notices with regard to National, Provincial, Local Government Elections and By-Elections within 5 days of having received the request	Draft legal notices with regard to National, Provincial, Local Government Elections and By-Elections within 5 days of having received the request	Draft legal notices with regard to By-Elections within 5 days of having received the request
				Publish Notices that have been amended and approved by the Commission within 5 days of receipt thereof	Publish Notices that have been amended and approved by the Commission within 5 days of receipt thereof	Publish Notices that have been amended and approved by the Commission within 5 days of receipt thereof

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ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
Institute and defend legal proceedings.	<p>Judicial disputes against the Commission resolved</p> <p>Dispute on behalf of the Commission resolved</p> <p>Commission (executive and administrative) advised of implication</p> <p>Proper filing and documentation cases</p>	<p>Obtaining proper instructions from User Department and ensuring their attendance with legal representatives.</p> <p>Appointment and briefing of attorneys</p> <p>Court papers filed on time and management regularly apprised of status</p>		<p>The Commission's Attorneys need to be appointed and briefed within five (5) days of receiving a summons against the Commission</p> <p>The Commission's Attorneys need to be briefed within ten (10) days of having received instructions to commence action against a party and/or after the Commission has discovered that certain of its rights have been infringed.</p>	<p>The Commission's Attorneys need to be appointed and briefed within five (5) days of receiving a summons against the Commission</p> <p>The Commission's Attorneys need to be briefed within ten (10) days of having received instructions to commence action against a party and/or after the Commission has discovered that certain of its rights have been infringed.</p>	<p>The Commission's Attorneys need to be appointed and briefed within five (5) days of receiving a summons against the Commission</p> <p>The Commission's Attorneys need to be briefed within ten (10) days of having received instructions to commence action against a party and/or after the Commission has discovered that certain of its rights have been infringed.</p>
Draft and vet contracts	<p>Commission's interests protected.</p> <p>Implementation in line with objectives of the Commission.</p> <p>Delivery of goods and/or services in line with contract</p>	<p>Legally enforceable contracts</p> <p>Response to comments/input by User department in five (05) days.</p> <p>Proper implementation by user departments (in consultation with contract compliance</p>		<p>General Contracts submitted for analysis and vetting by Legal Services must be returned to the User department in ten (10) days.</p> <p>IT contracts submitted to Legal Services for analysis and vetting must be returned to the User department</p>	<p>General Contracts submitted for analysis and vetting by Legal Services must be returned to the User department in ten (10) days.</p> <p>IT contracts are submitted to Legal Services for analysis and vetting must be returned to the User</p>	<p>General Contracts submitted for analysis and vetting by Legal Services must be returned to the User department in ten (10) days.</p> <p>IT contracts are submitted to Legal Services for analysis and vetting must be returned to the User</p>

Electoral Commission



SOUTH AFRICA

ACTIVITIES	EXPECTED OUTCOMES	PROGRAMME OUTPUTS	INDICATORS / MEASURES	2010/11 TARGETS	2011/12 TARGETS	2012/13 TARGETS
		officer)		in fourteen (14) days.	department in fourteen (14) days.	department in fourteen (14) days.
Provide legal advice, opinions and compliance	<p>Appropriate legal advice and opinions dispensed</p> <p>Commission acts within its mandate, no adverse consequences for Commission</p> <p>Ensure compliance with applicable prescripts</p>	<p>Proper instructions submitted by User department.</p> <p>Internal and external legal opinions documented</p> <p>Attend meetings relating to process of procurement of goods and services</p>		<p>Internal legal opinions to be submitted to the relevant used department within 10 days after having received the request.</p> <p>External legal opinions to be submitted to the relevant user department within 14 days after having received the request.</p> <p>Procurement of goods and services in line with applicable prescripts</p>	<p>Internal legal opinions to be submitted to the relevant used department within 10 days after having received the request.</p> <p>External legal opinions to be submitted to the relevant user department within 14 days after having received the request.</p> <p>Procurement of goods and services in line with applicable prescripts</p>	<p>Internal legal opinions to be submitted to the relevant used department within 10 days after having received the request.</p> <p>External legal opinions to be submitted to the relevant user department within 14 days after having received the request.</p> <p>Procurement of goods and services in line with applicable prescripts</p>

Electoral Commission



F. Budget

Summary of Budget in Respect of Strategic Objectives

#	STRATEGIC OBJECTIVE	BUDGET FOR MTEF PERIOD		
		MTEF 1 - 10/11	MTEF 2 - 11/12	MTEF 3 - 12/13
1	To interact nationally and internationally with relevant bodies in order to strengthen electoral democracy and position the Commission as a continuously improving world-class organisation.	R 5,853,499.78	R 5,661,910.00	R 5,950,667.41
2	To develop, implement and monitor strategy and policy to ensure the effective and efficient functioning of the Commission.	R 21,387,209.85	R 33,824,567.05	R 21,879,842.57
3	To optimise voter registration opportunities to achieve an accurate, comprehensive and up-to-date national voters' roll.	R 54,505,386.34	R 5,197,440.00	R 5,462,509.44
4	To efficiently and effectively facilitate the participation of political parties and candidates in the electoral process on a continuous basis.	R 4,726,323.52	R 1,788,117.00	R 1,897,889.00
5	To provide operational systems and infrastructure to support the delivery of credible elections in accordance with election timeframes.	R 638,386,302.37	R 53,588,415.00	R 66,321,424.19
6	To plan and implement strategies to educate, inform and coordinate programme delivery of civic and democracy education to civil society through partnerships, research and knowledge management on a continuous basis.	R 203,592,870.55	R 62,018,066.00	R 65,180,987.21
7	To ensure professional and enabling business processes and corporate services to support the core business of the Electoral Commission.	R 506,001,951.69	R 553,446,274.91	R 584,149,488.92
National Grand Total (All projects):		R 1,434,453,544.10	R 715,524,789.96	R 750,842,808.74

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Provincial Administrative Budgets Total:	R 19,060,545.90	R 24,671,661.04	R 26,098,500.26
Combined National & Provincial Grand Total:	R 1,453,514,090.00	R 740,196,451.00	R 776,941,309.00

G. Glossary

Indicators:

Identify specific numerical measurements that track progress towards achieving a goal

Intervention (as it relates to civic and democracy education programmes):

An occasion or event where civic and democracy education programmes are delivered

Outcomes:

What we wish to achieve

Outputs:

What we produce or deliver

Targets:

Express the minimum acceptable level of performance or the level of performance that is generally expected

World-class:

Goods, services, and processes that are ranked by customers and industry-experts to be among the best of the best. This designation denotes standard-setting excellence in terms of design, performance, quality, and customer satisfaction and value when compared with all similar items from anywhere in the world.