Vote: 102 Electoral Commission(EC)

Department and Projects Annual Workplan Outputs

Programme:	*16 GOVERNANCE AND SECURITY*
SubProgramme:	*06 Democratic Processes*
Sub-SubProgramme:	*01 Operations*
Department:	*001 Election Services*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460032 Election Management

Printing of guidelines
Printing of ballot papers

Printing of guidelines
Printing of ballot papers

Election materials produced and distributed
Stakeholders consultative meeting conducted
Polling guidelines produced

Total Budget Output Cost(Ushs Thousand):	**1,357,413.742**
Wage	0.000
NonWage	1,357,413.742
AIA	0.000

Budget Output: 460146 Field Operations

Administrative units Elections conducted
Election materials procured
Ad hoc Election officials recruited ,trained, deployed and remunerated
Election activities gazetted
Administrative units Elections conducted
Election materials procured
Ad hoc Election officials recruited ,trained, deployed and remunerated
Election activities gazetted
Administrative units Elections conducted
Election materials procured
Ad hoc Election officials recruited ,trained, deployed and remunerated

Administrative units Elections conducted
Election materials procured
Ad hoc Election officials recruited ,trained, deployed and remunerated

Total Budget Output Cost(Ushs Thousand):	**11,269,892.012**
Wage	0.000
NonWage	11,269,892.012
AIA	0.000

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Total For Department(Ushs Thousand):	12,627,305.754
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 002 Education and Training

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

Total Budget Output Cost(Ushs Thousand):	5,213,237.057
Wage	0.000
NonWage	5,213,237.057
AIA	0.000
Total For Department(Ushs Thousand):	5,213,237.057
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 02 Technical Support Services

Department: 001 Information Technology and Data Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

Update of the Data capture Application, deployment and data retrieval

Training of Data entrants

merging and processing of data at HQTRS

Total Budget Output Cost(Ushs Thousand):	1,560,324.775
Wage	0.000
NonWage	1,560,324.775
AIA	0.000

Budget Output: 000056 Data Management

Voter Register for Administrative units Updated
Voters Registered at Village level

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Total Budget Output Cost(Ushs Thousand):	**4,925,961.298**
Wage	0.000
NonWage	4,925,961.298
AIA	0.000
Total For Department(Ushs Thousand):	**6,486,286.073**
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: *03 General Administration and Support Services*

Department: *001 Finance and Administration*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Quarterly audit of field offices

Quarterly audit of field offices

Quarterly audit of field offices

Electoral activities audited
Electoral activities audited

Total Budget Output Cost(Ushs Thousand):	**594,800.000**
Wage	0.000
NonWage	594,800.000
AIA	0.000

Budget Output: 000004 Finance and Accounting

The commission supported
The commission supported
Accountabilities collected
Financial reports drafted

Total Budget Output Cost(Ushs Thousand):	**3,896,330.158**
Wage	0.000
NonWage	3,896,330.158
AIA	0.000

Budget Output: 000005 Human Resource Management

Staff remunerated
Staff management
Staff remunerated
Staff management

Vote: 102 Electoral Commission(EC)

Total Budget Output Cost(Ushs Thousand):	**57,102,432.234**
Wage	37,666,581.718
NonWage	19,435,850.516
AIA	0.000

Budget Output: 000011 Communication and Public Relations

Electorates informed

Publicity, Public Mobilization and Stakeholder engagement on radio Station

Stakeholder engagements and media and public events relating to the Administrative Unit Elections & WCC
Corporate Social Responsibility undertaken

Total Budget Output Cost(Ushs Thousand):	**2,162,262.326**
Wage	0.000
NonWage	2,162,262.326
AIA	0.000

Budget Output: 000006 Planning and Budgeting Services

Research on youth and other special interest groups conduct
Post Administrative units evaluation conducted
General Election documents digitized
Research on youth and other special interest groups conduct
Post Administrative units evaluation conducted
General Election documents digitized
Research on youth and other special interest groups conduct
Post Administrative units evaluation conducted
General Election documents digitized
Research on youth and other special interest groups conduct
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General Election documents digitized
Research on youth and other special interest groups conduct
Post Administrative units evaluation conducted
General Election documents digitized
Research on youth and other special interest groups conduct
Post Administrative units evaluation conducted
General Election documents digitized

Total Budget Output Cost(Ushs Thousand):	**1,699,753.109**
Wage	0.000
NonWage	1,699,753.109
AIA	0.000

Vote: 102 Electoral Commission(EC)

Budget Output: 000012 Legal and Advisory Services

Election petitions handled

Total Budget Output Cost(Ushs Thousand):	**714,933.945**
Wage	0.000
NonWage	714,933.945
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Timely provision of general office, Financial, Logistical and Administrative Support Services to the implementation of the 2020/21 General elections roadmap.
Adequate provision of necessary COVID -19 supplies including protective equipment to protect

Total Budget Output Cost(Ushs Thousand):	**14,305,300.072**
Wage	0.000
NonWage	14,305,300.072
AIA	0.000

Budget Output: 460147 National Consultative Forum

Political Parties with representatives in Parliament facilitated
Political Parties with representatives in Parliament facilitated
Plenary Meetings Conducted
Committee meetings conducted
Stakeholders consultative meeting held
Publicity of NCF activities undertaken
Utility bills paid
Rent paid
NCF secretariat facilitated

Total Budget Output Cost(Ushs Thousand):	**10,450,000.000**
Wage	0.000
NonWage	10,450,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**90,925,811.844**
Wage	37,666,581.718
NonWage	37,666,581.718
AIA	0.000

Project: *1687 Retooling of Electoral Commission*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities and Equipment Management

Office and storage facilities acquired

Total Budget Output Cost(Ushs Thousand):	**6,200,000.010**
GoU	6,200,000.010

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Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**6,200,000.010**
GoU	6,200,000.010
Ext Fin	0.000
AIA	0.000