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## **Vote: 014 Ministry of Health**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

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**SubProgramme:** 02 Population Health, Safety and Management

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**Sub-SubProgramme:** 01 Curative Services

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**Department:** 001 Clinical Services

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320052 Care and Treatment Coordination**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,240,037.000</b>
Wage	3,859,667.000
NonWage	380,370.000
AIA	0.000

**Budget Output: 320070 Medical interns' Coordination**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>11,430,000.000</b>
Wage	0.000
NonWage	11,430,000.000
AIA	0.000

**Budget Output: 320082 Support to Research Institutions**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>548,000.000</b>
Wage	0.000
NonWage	548,000.000
AIA	0.000

**Budget Output: 320080 Support to hospitals**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>8,133,048.507</b>
Wage	0.000
NonWage	8,133,048.507
AIA	0.000

**Budget Output: 320078 Senior House Officer Coordination**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,180,000.000</b>
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**Vote: 014 Ministry of Health**

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Wage	0.000
NonWage	4,180,000.000
AIA	0.000

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**Total For Department(Ushs Thousand): 28,531,085.507**

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Wage	3,859,667.000
NonWage	3,859,667.000
AIA	0.000

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**Department: 004 Pharmaceuticals & Natural Medicine**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320075 PNFP Commodoties**

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Commodities, Essential Medicines and Health Supplies at PNFP facilities procured, availed and stocked

**Total Budget Output Cost(Ushs Thousand): 13,573,430.000**

Wage	0.000
NonWage	13,573,430.000
AIA	0.000

**Budget Output: 320071 Medical Waste Management**

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**Total Budget Output Cost(Ushs Thousand): 20,000.000**

Wage	0.000
NonWage	20,000.000
AIA	0.000

**Budget Output: 320054 Commodities Supply Chain Management**

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Pharmaceutical services delivery improved, Support Supervision conducted, Uganda Clinical Guidelines and Essential Medicines list revised and disseminated

**Total Budget Output Cost(Ushs Thousand): 353,676.280**

Wage	204,163.000
NonWage	149,513.280
AIA	0.000

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**Total For Department(Ushs Thousand): 13,947,106.280**

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Wage	204,163.000
NonWage	204,163.000
AIA	0.000

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**Department: 002 Emergency Medical Services**

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**Workplan Outputs for FY2022/23**

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## **Vote: 014 Ministry of Health**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320059 Emergency Care Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>905,725.000</b>
Wage	366,142.000
NonWage	539,583.000
AIA	0.000

**Budget Output: 320004 Blood Collection**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>10,498,908.000</b>
Wage	0.000
NonWage	10,498,908.000
AIA	0.000

<b>Total For Department(Ushs Thousand):</b>	<b>11,404,633.000</b>
Wage	366,142.000
NonWage	366,142.000
AIA	0.000

**Department: 003 Nursing & Midwifery Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320072 Nursing and Midwifery Standards and Guidance**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>589,779.000</b>
Wage	299,027.000
NonWage	290,752.000
AIA	0.000

<b>Total For Department(Ushs Thousand):</b>	<b>589,779.000</b>
Wage	299,027.000
NonWage	290,752.000
AIA	0.000

**Sub-SubProgramme: 02 Strategy, Policy and Development**

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**Department: 002 Planning, Financing and Policy**

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**Workplan Outputs for FY2022/23**

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## **Vote: 014 Ministry of Health**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 320063 Health Financing and Budgeting**

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Budget Preparation process for 2023/2024 Financial Year Undertaken.  
Preparation Quarterly Budget Performance Reports

**Total Budget Output Cost(Ushs Thousand):** **502,470.900**

Wage 0.000

NonWage 502,470.900

AIA 0.000

#### **Budget Output: 000006 Planning and Budgeting services**

---

Annual Health Performance Report Prepared

Annual Joint Review Mission held

Planning support to districts carried out

Gender and equity mainstreaming Undertaken

Public awareness on National Health Insurance Scheme created.

Stakeholder engagements held

NHIS evidence generated through refining benefits package and assessment of service providers

**Total Budget Output Cost(Ushs Thousand):** **1,517,881.800**

Wage 739,798.000

NonWage 778,083.800

AIA 0.000

#### **Budget Output: 320064 Health Information Management**

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**Total Budget Output Cost(Ushs Thousand):** **167,490.300**

Wage 0.000

NonWage 167,490.300

AIA 0.000

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**Total For Department(Ushs Thousand):** **2,187,843.000**

Wage 739,798.000

NonWage 739,798.000

AIA 0.000

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**Department:** **001 Health Infrastructure**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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## **Vote: 014 Ministry of Health**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000003 Facilities Management**

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Maintenance of medical equipment in health facilities in central region

**Total Budget Output Cost(Ushs Thousand): 4,464,438.000**

Wage 0.000

NonWage 4,464,438.000

AIA 0.000

#### **Budget Output: 320065 Health Infrastructure Management**

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Timely payment salaries to Permanent staff

Timely payment salaries to contract staff

Timely contribution of retirements benefits for contract staff

Adverts for tenders in print media and online

Procure framework contracts for maintenance of ICT equipment

Office stationery and supplies procured

Quarterly Supervision and Regional Workshop performance review meetings

**Total Budget Output Cost(Ushs Thousand): 682,660.000**

Wage 382,660.000

NonWage 300,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 5,147,098.000**

Wage 382,660.000

NonWage 382,660.000

AIA 0.000

**Department: 003 Health Education, Promotion & Communication**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 320008 Community Outreach services**

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**Total Budget Output Cost(Ushs Thousand): 925,114.000**

Wage 196,616.000

NonWage 728,498.000

AIA 0.000

**Total For Department(Ushs Thousand): 925,114.000**

Wage 196,616.000

NonWage 196,616.000

AIA 0.000

**Project: 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project**

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## Vote: 014 Ministry of Health

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### Workplan Outputs for FY2022/23

FY2022/23

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#### Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction management

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>44,722,043.615</b>
GoU	400,000.000
Ext Fin	44,322,043.615
AIA	0.000

**Budget Output: 320063 Health Financing and Budgeting**

---

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>81,489,201.449</b>
GoU	0.000
Ext Fin	81,489,201.449
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>126,211,245.064</b>
GoU	400,000.000
Ext Fin	125,811,245.064
AIA	0.000

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**Project:** *1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II*

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### Workplan Outputs for FY2022/23

FY2022/23

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#### Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

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Health facilities rehabilitated/constructed

- 1.Health facilities in 9 districts of Karamoja functionalized (equipped and tooled) per level of care
- 2.Project support supervision, monitoring and evaluation implemented
- 3.Annual outreaches for public health mobilization and awareness campaigns conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,058,000.000</b>
GoU	0.000
Ext Fin	3,058,000.000
AIA	0.000

**Budget Output: 000002 Construction management**

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Clerks of Works & Project Assistant salaries paid  
Stationery, ICT and transport equipment procured  
Coordination, monitoring and supervision conducted  
Project launch report developed

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## Vote: 014 Ministry of Health

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Civil works supervision reports developed

Clerks of Works & Project Assistant salaries paid  
Stationery, ICT and transport equipment procured  
Coordination, monitoring and supervision conducted  
Project launch report developed  
Civil works supervision reports developed

Clerks of Works & Project Assistant salaries paid  
Stationery, ICT and transport equipment procured  
Coordination, monitoring and supervision conducted  
Project launch report developed  
Civil works supervision reports developed

- 1.Health centers upgraded from HCII to HCIII
- 2.Health facilities upgraded from HCIII to HCIV
- 3.Maternity/general wards, staff houses, theaters and outpatient departments constructed

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>8,793,000.000</b>
GoU	5,391,000.000
Ext Fin	3,402,000.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>11,851,000.000</b>
GoU	5,391,000.000
Ext Fin	6,460,000.000
AIA	0.000

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**Project:** *1243 Rehabilitation and Construction of General Hospitals*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000002 Construction management**

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3 general hospitals of Abim, Bugiri and Itojo refurbished.  
Quarterly support supervision meetings conducted  
Site meeting minutes and reports produced  
Produce monthly Consultant progress reports

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>29,170,000.000</b>
GoU	19,290,000.000
Ext Fin	9,880,000.000
AIA	0.000

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## **Vote: 014 Ministry of Health**

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<b>Total For Project(Ushs Thousand):</b>	<b>29,170,000.000</b>
GoU	19,290,000.000
Ext Fin	9,880,000.000
AIA	0.000

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**Project:** *1519 Strengthening Capacity of Regional Referral Hospital*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000003 Facilities Management**

Procurement and installation of Imaging equipment in the 16 RRHs Implemented  
Medical and radiology equipment for neo natal intensive care unit for the 14 RRHs procured and installed.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>21,700,000.000</b>
GoU	21,700,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>21,700,000.000</b>
GoU	21,700,000.000
Ext Fin	0.000
AIA	0.000

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**Sub-SubProgramme:** *03 Support Services*

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**Department:** *002 Human Resource Management*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000008 Records Management**

Ministry of Health records managed

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>43,566.000</b>
Wage	0.000
NonWage	43,566.000
AIA	0.000

**Budget Output: 320077 Research and Clinical Services**

Specialized medical research in HIV/AIDS and clinical care

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>240,000.000</b>
Wage	0.000
NonWage	240,000.000
AIA	0.000



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## **Vote: 014 Ministry of Health**

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### **Budget Output: 000005 Human Resource Management**

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HRIS implemented & monitored in 16RRHs & 128 DLGs  
Recruitment plan for the sector compiled & implemented  
Performance management implemented & monitored  
Pre- retirement training conducted

**Total Budget Output Cost(Ushs Thousand):** **15,186,911.783**

Wage 3,388,791.786

NonWage 11,798,119.997

AIA 0.000

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**Total For Department(Ushs Thousand):** **15,470,477.783**

Wage 3,388,791.786

NonWage 3,388,791.786

AIA 0.000

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**Department:** **003 Internal Audit**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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### **Budget Output: 000001 Audit and Risk Management**

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Monthly departmental meetings held.  
Quarterly and Annual internal audit reports produced.  
MOH projects works audited and reports submitted for action.  
COVID19 Management processes Reviewed Reports produced discussed and submitted

**Total Budget Output Cost(Ushs Thousand):** **451,129.000**

Wage 84,149.000

NonWage 366,980.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **451,129.000**

Wage 84,149.000

NonWage 84,149.000

AIA 0.000

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**Department:** **001 Finance and Administration**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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### **Budget Output: 000010 Governance and Leadership**

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Payment of Quarterly allowances to staff (U4 and other support staff)  
Payment for Utilities (Electricity and water)  
Property management Repairs and renovations undertaken

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## **Vote: 014 Ministry of Health**

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Cleaning services provided (Beautifications and gardening)

Regional and International meetings held/Attended  
Attending the International events  
Provision of Telecommunication services  
Top management medical expenses covered  
Procurement of telecommunication services  
Support supervision to RRH undertaken

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,218,384.953</b>
Wage	893,159.000
NonWage	3,325,225.953
AIA	0.000

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### **Budget Output: 320081 Support to Local Governments**

Enhancement of Salaries for Senior Consultants in Hospitals

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,020,000.000</b>
Wage	0.000
NonWage	3,020,000.000
AIA	0.000

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### **Budget Output: 320083 Support to Research Institutions & Professional Councils**

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>300,000.000</b>
Wage	0.000
NonWage	300,000.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>7,538,384.953</b>
Wage	893,159.000
NonWage	893,159.000
AIA	0.000

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**Project:** *1566 Retooling of Ministry of Health*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 000003 Facilities Management**

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Support supervision by top management undertaken  
Medical stationery Health workers uniforms purchased  
Carriage and storage of Reproductive Health commodities undertaken  
Utilities security telephone communications and Consultancy Services provided

Installation of GPS based fleet Management information system with two components for Telematics and Vehicle management database.

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## Vote: 014 Ministry of Health

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MOH Headquarters plumbing works and electrical wiring and replacement of electrical systems and lighting renovated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>18,224,999.577</b>
GoU	18,224,999.577
Ext Fin	0.000
AIA	0.000

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### **Budget Output: 000002 Construction management**

Construction and Expansion of 5 Health Facilities ( Kachumbala HCIV in Bukedea District, Butebo HCIV in Butebo District, Bukuya HCIV in Kasanda District, Kityerera HCIV Mayuge District and Nsotoka Parish)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>6,453,072.283</b>
GoU	6,453,072.283
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>24,678,071.860</b>
GoU	24,678,071.860
Ext Fin	0.000
AIA	0.000

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### **Sub-SubProgramme: 04 Health Governance and Regulation**

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**Department: 001 Standards, Accreditation and Patient Protection**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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### **Budget Output: 000024 Compliance Monitoring and Enforcement Services**

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Support Supervision visits to all RRHs and all districts undertaken  
QI support supervision to RRHs and districts conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>215,899.062</b>
Wage	0.000
NonWage	215,899.062
AIA	0.000

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### **Budget Output: 000026 Guidelines and Standards**

---

Dissemination of National QI framework and SP undertaken

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>194,846.000</b>
Wage	0.000
NonWage	194,846.000

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## Vote: 014 Ministry of Health

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AIA 0.000

### **Budget Output: 320074 Performance Reviews**

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Quarterly performance reviews conducted  
Monthly Senior Management Committee meetings conducted  
Monthly Governance Standards and Policy Regulation conducted  
Quarterly Quality Improvement (QI) Coordination Committee meetings  
Payment of Staff Salaries

Quarterly performance reviews conducted  
Monthly Senior Management Committee meetings conducted  
Monthly Governance Standards and Policy Regulation (TWG) conducted  
Quarterly Quality Improvement (QI) Coordination Committee meetings

**Total Budget Output Cost(Ushs Thousand): 319,036.393**

Wage 228,589.000

NonWage 90,447.393

AIA 0.000

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**Total For Department(Ushs Thousand): 729,781.455**

Wage 228,589.000

NonWage 228,589.000

AIA 0.000

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**Department: 002 Health Sector Partners & Multi-Sectoral Coordination**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 320067 Inter Governmental & Partners Coordination**

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Internal meetings & staff welfare facilitated.  
Supervision, monitoring reports produced  
Contributions made to international organizations  
HIA Guidelines developed  
Stakeholder dialogues, coordination  
Refugee health coordinated

**Total Budget Output Cost(Ushs Thousand): 2,616,441.271**

Wage 264,143.000

NonWage 2,352,298.271

AIA 0.000

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**Total For Department(Ushs Thousand): 2,616,441.271**

Wage 264,143.000

NonWage 264,143.000

AIA 0.000

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## **Note: 014 Ministry of Health**

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***Sub-SubProgramme: 05 Public Health Services***

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***Department: 004 Integrated Epidemiology, Surveillance & Public Health Emergencies***

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response**

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Number of districts supervised on IDSR core functions

Number districts with and implementing IDSR 3rd Edition

Number of PoEs designated

Number of PoEs with specific PHERP (Public Health Emergency Response Plan)

Number of PoEs supervised and mentored.

Number of surveillance data quality assessments done

Number of districts with Oriented surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR

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## **Vote: 014 Ministry of Health**

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Number of annual conferences on PHEs held

Number of weekly surveillance Bulletins produced and shared to surveillance stakeholders

Number of districts supported to mitigate or prepare or respond to major PHEs (Public Health Emergencies)

Number of districts supported to respond / control major PHEs (Public Health Emergencies)

Number of risks/gaps identified and addressed

Number of districts with trained DHTs, RRTs & Communities and that can respond / control major PHEs (Public Health Emergencies)

No. of situation analysis done

No. of revised plan

No. of AAR done

No. of NAPHS plan done

Number of districts with trained and functional OH (One Health) teams

Number of high risk districts supervised on prevention and control of zoonotic diseases

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## Vote: 014 Ministry of Health

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one World rabies day, one health day and one world veterinary day commemorated

Number of M&E sessions done

Number of districts implementing Government programs efficiently and effectively

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,146,928.000</b>
Wage	475,422.000
NonWage	671,506.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>1,146,928.000</b>
Wage	475,422.000
NonWage	475,422.000
AIA	0.000

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**Department:** *006 Non Communicable Diseases*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320030 Mental Health services**

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Stakeholder coordination strengthened

Improved mental health service delivered

Tobacco, Alcohol and mental health laws disseminated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>368,819.000</b>
Wage	253,783.000
NonWage	115,036.000
AIA	0.000

**Budget Output: 320068 Lifestyle Disease Prevention and Control**

---

Multi sectoral stakeholder coordination

NCD service delivery strengthened

NCD investment case and physical activity guidelines disseminated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>210,036.000</b>
Wage	0.000
NonWage	210,036.000
AIA	0.000

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## **Note: 014 Ministry of Health**

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<b>Total For Department(Ushs Thousand):</b>	<b>578,855.000</b>
Wage	253,783.000
NonWage	253,783.000
AIA	0.000

**Department: 002 Community Health**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320056 Community Health Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>489,742.000</b>
Wage	380,641.000
NonWage	109,101.000
AIA	0.000

**Budget Output: 320055 Community Extension workers**

---

Community health workers supported

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
Wage	0.000
NonWage	500,000.000
AIA	0.000

**Budget Output: 320057 Disability, Rehabilitation & Occupational health services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>30,000.000</b>
Wage	0.000
NonWage	30,000.000
AIA	0.000

**Budget Output: 320073 Nutrition health services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>30,000.000</b>
Wage	0.000
NonWage	30,000.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>1,049,742.000</b>
Wage	380,641.000
NonWage	380,641.000
AIA	0.000



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**Vote: 014 Ministry of Health**

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**Department: 005 National Health Laboratory & Diagnostic Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320024 Laboratory services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>879,337.000</b>
Wage	291,528.000
NonWage	587,809.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>879,337.000</b>
Wage	291,528.000
NonWage	291,528.000
AIA	0.000

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**Department: 003 Environmental Health**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320061 Environmental Health Services**

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Community Health Services (control of communicable and non communicable diseases)

Technical Support, Monitoring and Evaluation

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,024,625.000</b>
Wage	641,798.000
NonWage	382,827.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>1,024,625.000</b>
Wage	641,798.000
NonWage	641,798.000
AIA	0.000

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**Department: 007 Reproductive and Child Health**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320053 Child Health Services**

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A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established

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## Vote: 014 Ministry of Health

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Health workers capacity built in IMCCOD and verbal autopsy

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>100,000.000</b>
Wage	0.000
NonWage	100,000.000
AIA	0.000

### **Budget Output: 320076 Reproductive and Infant Health Services**

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A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established

Essential Maternal and New-born guidelines updated and disseminated.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>186,525.471</b>
Wage	0.000
NonWage	186,525.471
AIA	0.000

### **Budget Output: 320051 Adolescent and School Health Services**

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Health workers trained in AYFS  
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>437,788.529</b>
Wage	343,245.000
NonWage	94,543.529
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>724,314.000</b>
Wage	343,245.000
NonWage	343,245.000
AIA	0.000

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**Department:** *001 Communicable Diseases Prevention & Control*

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 320060 Endemic and Epidemic Disease Control**

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Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,497,575.000</b>
Wage	1,456,585.000
NonWage	2,040,990.000
AIA	0.000

#### **Budget Output: 320062 Epidemic Diseases Control**

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Malaria clinical audits undertaken, capacity building for health workers in high risk districts for guinea worm undertaken

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## **Vote: 014 Ministry of Health**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,697,000.000</b>
Wage	0.000
NonWage	1,697,000.000
AIA	0.000

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### **Budget Output: 320069 Malaria Control and Prevention**

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Clinical Audits for malaria

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,110,004.594</b>
Wage	0.000
NonWage	1,110,004.594
AIA	0.000

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### **Budget Output: 320084 Vaccine Administration**

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22m Ugandans vaccinated against Covid 19 Virus

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>218,000.000</b>
Wage	0.000
NonWage	218,000.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>6,522,579.594</b>
Wage	1,456,585.000
NonWage	1,456,585.000
AIA	0.000

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**Project:** *1436 GAVI Vaccines and Health Sector Dev't Plan Support*

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 320022 Immunisation services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>706,000.000</b>
GoU	706,000.000
Ext Fin	0.000
AIA	0.000

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### **Budget Output: 000015 Monitoring and Evaluation**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>93,000.000</b>
GoU	93,000.000
Ext Fin	0.000
AIA	0.000

**Budget Output: 320066 Health System Strengthening**

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## **Note: 014 Ministry of Health**

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### **Budget Output: 020000 Health System Strengthening**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>10,294,484.000</b>
GoU	10,294,484.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>11,093,484.000</b>
GoU	11,093,484.000
Ext Fin	0.000
AIA	0.000

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**Project: 0220 Global Fund for AIDS, TB and Malaria**

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 000003 Facilities Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,475,269.000</b>
GoU	4,475,269.000
Ext Fin	0.000
AIA	0.000

#### **Budget Output: 000025 Management services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,100,000.000</b>
GoU	1,100,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>5,575,269.000</b>
GoU	5,575,269.000
Ext Fin	0.000
AIA	0.000