

[illegible]

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Code	Program Description	Budget for 2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
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OBJECTIVE 3: Diabetes														
	Operational Costs													
	Travel	\$21,000	\$800	\$1,109	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909
	Workshops & Meetings	\$6,000	\$245	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
	Materials	\$7,200	\$245	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
	Objective Specific Operating Costs	\$6,000	\$200	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
	Local Personnel Costs													
	TSO - NCD Tool Kit, SOPD & TNA - North	\$21,600		\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964
	TSO - NCD Tool Kit, SOPD & TNA - West	\$21,600		\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964
	TSO - NCD Tool Kit, SOPD & TNA - Central / Eastern	\$21,600		\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964	\$1,964

Output 3.1:														
3.1.1	Auditing of NCD Tool Kits, SOPDs & training needs in eight (8) other SDH and Health Centres	\$65,000		\$20,000		\$20,000				\$20,000		\$5,000		
3.1.2	Support the development and implementation of the proposals for upgrade	\$120,000		\$20,000		\$30,000		\$30,000		\$30,000		\$10,000		
3.1.3	Purchasing & replacing equipment in the NCD Tool Kits in all audited facilities. Phased approach if funds are limited.	\$100,000			\$30,000			\$30,000		\$20,000		\$20,000		
3.1.4	Screening of 'at risk' population commenced in identified sites & developing registers to record SNAP Interventions	\$20,000		\$10,000							\$10,000			
3.1.5	Reviewing the Green Prescription	\$5,000								\$5,000				
3.1.6	Focused population screening during World Health Day (April) & World Diabetes Day (Nov)	\$30,000				\$15,000							\$15,000	
3.1.7	Healthy Eating & Physical Activity programs	\$20,000			\$10,000						\$10,000			
3.1.8	Support training in & distribution of NCD Tool Kits & related Educational Materials in identified sites	\$20,000		\$5,000		\$5,000		\$5,000		\$5,000				
3.1.9	Collaborating with major stakeholders to support NCD prevention activities (e.g. HPS)	\$5,000			\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
3.1.10	Supporting NCD Screening activities & SNAP intervention at workplaces	\$15,000			\$5,000			\$5,000			\$5,000			
3.1.11	NCD Awareness Programs (Print & Media)	\$75,000				\$25,000							\$50,000	

Output 3.2:														
3.2.1	Distribution of PDRB to all identified sites. Records kept of distribution to all identified sites and re-prints.	\$15,000				\$5,000			\$5,000		\$5,000			
3.2.2	Monitoring & Audit Tool in place.	\$1,000		\$500					\$500					

Output 3.3:														
3.3.1	More facilities, in all divisions, identified for auditing and upgrade	\$500		\$200				\$300						
3.3.2	Minimum standards for providing quality diabetes management services established.	\$5,000				\$5,000								
3.3.2.1	Ensuring updated registers of people with DM & HT at SDH & HC SOPDs	\$500			\$200				\$300					

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3.3.3	Appropriate training conducted with appropriate tools for documentation and reporting.	\$20,000			\$5,000			\$5,000		\$5,000		\$5,000		
3.3.4	Needs assessment for other resource materials conducted	\$5,000			\$2,500					\$2,500				
3.3.5	Purchase SNAKE screening equipment & consumables	\$50,000			\$25,000				\$20,000			\$5,000		
3.3.6	Support an Audit of NCD Care services at Divisional Hospital SOPDs	\$5,000								\$5,000				
3.3.7	Support quarterly meetings of the Diabetes CSN	\$20,000			\$5,000			\$5,000			\$5,000		\$5,000	
Output 3.4:														
3.4.1	Support the Implementation of the roles, responsibilities and functions of the NDC & The NCD HUBs as endorsed by NHEC	\$50,000			\$20,000			\$20,000			\$10,000			
3.4.2	Support appropriate capacity building	\$20,000			\$10,000			\$10,000						
3.4.3	Purchase appropriate equipment & consumables.	\$50,000			\$30,000					\$20,000				
3.4.4	Strengthen Outreach services through planning and possible transport options. Funds permitting.	\$50,000		\$20,000			\$20,000			\$10,000				
3.4.5	Audit and develop appropriate resource materials	\$10,000						\$10,000						
Output: 3.5:														
3.5.1	Develop & Implement a training plan for all cadre of HCW at identified health facilities	\$50,000			\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
3.5.2	Support other identified training such as Podiatry, Clin attachments	\$40,000				\$20,000				\$20,000				
3.5.3	Purchasing other identified training & educational tools e.g. Food Models, Charts	\$20,000		\$10,000					\$10,000					
3.5.4	Curriculum Development / Dip in Diabetes Management	\$5,000						\$5,000						
3.5.5	Purchase accredited training from training institutes such as WHO, SPC, FNU,	\$20,000			\$10,000			\$10,000						
TOTAL FOR OBJECTIVE THREE		\$1,017,000												

OBJECTIVE 4: COMMUNITY HEALTH WORKER NETWORK														
Operational Costs														
Travel		\$21,000	\$800	\$1,109	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909
Workshops & Meetings		\$6,000	\$245	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
Materials		\$7,200	\$245	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
Objective Specific Operating Costs (stationary, cars phones (?) e		\$6,000	\$200	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
Local Personnel Costs														
TSO - Training package (printing materials and training of trainers)		\$9,000		\$3,000	\$3,000	\$3,000								
Output 4.1:														
4.1.1	Support MOH in further strengthening of the CHW training package including tool kits and M&E framework. (A local contractor will be recruited to undertake the translation and current TSO will conduct TOT after endorsement of the manual)	\$50,000		\$16,667	\$16,667	\$16,667								

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4.1.2	Facilitate the procurement of tool kits	\$300,000			\$150,000				\$150,000					
4.1.3	Strengthen partnership with key stakeholders at National and Divisional level	\$60,000		\$15,000			\$15,000			\$15,000			\$15,000	
Output 4.2:														
4.2.1.1	Provide support to DMO North in facilitating the establishment of health status baseline of four communities as part of training of trainers (1 peri-urban setting, 1 non-indigenous remote setting)	\$25,000		\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273
4.2.1.2	Training in community health action plan	\$25,000		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
4.2.2	Provide support to the implementation of health promotion activities such as smoke free community, HIV awareness, traditionally sensitive issues, water supply upgraded, backyard garden established and etc (Strengthen water sanitation waste approach)	\$60,000			\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	
Output 4.3:														
4.3.1	Training of trainers	\$70,000		\$35,000	\$35,000									
4.3.2	Roll out of CHW training	\$300,000			\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500		
Output 4.4:														
4.4.1	Training of supervisors	\$50,000						\$25,000	\$25,000					
4.4.2	Monitoring of CHW activities	\$10,000								\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL FOR OBJECTIVE FOUR		\$999,200												
OBJECTIVE FIVE: Targeted systems strengthening														
Operational Costs														
	Travel	\$21,000	\$800	\$1,109	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909
	Workshops & Meetings	\$6,000	\$245	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
	Materials	\$7,200	\$245	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
	Objective Specific Operating Costs (stationary, cars phones (?) e	\$6,000	\$200	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
Local Personnel Costs														
	TSO -Health Systems strengthening (Networks & Monitoring)	\$27,000		\$2,455	\$0	\$223	\$0	\$20	\$0	\$2	\$0	\$0	\$0	\$0
Technical Assistance														
	LTA Monitoring and Planning	\$250,000		\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	PHIS STA	\$80,000			\$20,000			\$20,000			\$20,000		\$20,000	
Output 5.1: Functional Public Health Information System (PHIS)-PHIS provides timely, complete and accurate information for all Fijians that is being used to measure public health outcomes and plan future activities														
5.1.1	Revision of all forms and manuals to ensure they collect information needed to report performance indicators. Print and distribute manuals	\$63,500	\$10,583	\$10,583	\$10,583	\$10,583	\$10,583	\$10,583						
5.1.2	Develop data collation and reporting at tools at Divisional, sub-divisional levels , national levels. Including reporting templates at all levels	\$78,000				\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667	\$8,667
5.1.3	Conduct training in data collection and analysis and use [presentation skills]	\$7,000							\$1,167	\$1,167	\$1,167	\$1,167	\$1,167	\$1,167
5.1.4	Support Development of Data & Indicators Dictionary	\$5,000							\$833	\$833	\$833	\$833	\$833	\$833

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	Total Program Underspend 2011	\$489,651
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Total Unallocated Fund underspend 2011									
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Total Underspend to roll over in 2012 (Indicative)	
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