Operation Costs	Code	Program Description	Budget for 2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Section Sect		OBJECTIVE ONE: SAFE MOTHERHOOD													
Montk-holps and Meterlings		Operational Costs													
Materials		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
Objective Specific Operating Costs \$6,000 \$200 \$300 \$545 \$54		Workshops and Meetings	\$6,000	\$245	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
This case This		Materials	\$7,200	\$245	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
TSO - CPG		Objective Specific Operating Costs	\$6,000	\$200	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
Top-racilities		Local Personnel Costs													
Outgot 1.1:		TSO - CPG	\$9,000		\$2,250	\$2,250	\$2,250	\$2,250							
1.1.1 One Media campaign per quarter to deliver a message that incorporates early booking, promoting birth preparation and complication readiness planning. 1.1.1 Develop and trial a 'modified' early booking kit to include blood (spot) test for Syphilas and Anaemia for nursing stations and health Centres. 1.1.2 Develop and trial a 'modified' early booking kit to include blood (spot) test for Syphilas and Anaemia for nursing stations and health Centres. 1.2.1 Develop accreditation criteria for 'mother safe' facility, based on WHO 12 point Checklist 1.2.2 Audit all SDH against the WHO 12 point checklist for 'mother safe' facility, based on WHO 12 point Checklist for 'mother safe' facility, based on WHO 12 point Checklist for 'mother safe' facility, based on WHO 12 point Checklist for 'mother safe' facility, status. 1.2.2 Audit all SDH against the WHO 12 point checklist for 'mother safe' facility, status. 1.2.3 Support de HomC workshops (I training per division x 20 \$60,000 \$15,000			\$13,500		\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250					
Incorporates early booking, promoting birth preparation and complication readiness planning. September 1.2. Sevelop and trial a 'modified' early booking kit, to include obtained from the facility, based in the late of the promoting stations and health centres. Seventh of the late of the promoting stations and health centres. Seventh of the late of the la		•			1				-	ı	ı				
blood (spot) test for Syphilis and Anaemia for nursing stations and health Centres. Dutput 1.2: Increase in Sub Divisional Hospitals Classified as Mother Safe Hospitals.		incorporates early booking, promoting birth preparation and	\$100,000		\$25,000			\$25,000			\$25,000			\$25,000	
1.2.1 Develop accreditation criteria for 'mother safe' facility, based on WHO 12 point Checklist For 'mother safe' facility status. 1.2.2 Audit all SDH against the WHO 12 point checklist for 'mother safe' facility status. 1.3.3 Support 4 EmCC workshops (1 training per division x 20 people and 1 National (40). 1.2.4.1 Setting up of Post Miscarriage Services 52,000 515,		blood (spot) test for Syphilis and Anaemia for nursing stations	\$80,000			\$40,000		\$40,000							
1.2.2 Audit all SDA pagainst the WHO 12 point checklist for 'mother safe' facility status. 1.2.3 Support 4 EmOC workshops (1 training per division x 20 people and 1 National (40). 1.2.4.1 Setting up of Post Miscarriage Services \$2,000 \$3,333 \$		Output 1.2: Increase in Sub Divisional Hospitals Classified as N	Nother Safe Hosp	itals.				•						<u>.</u>	
Safe facility status. Support 4 EmOC workshops (1 training per division x 20 \$60,000 \$15	1.2.1		\$5,000												
People and 1 National (40).		·	\$20,000								\$10,000	\$10,000			
1.2.4.2 Developing a National Training package for SDH Doctors to provide Post Miscarriage Services 1.2.4.3 Purchasing of Manual Vacuum Aspirators for each of the 5 S20,000 S1,667 S1,	1.2.3		\$60,000			\$15,000			\$15,000			\$15,000			\$15,000
1.2.4.3 Purchasing of Manual Vacuum Aspirators for each of the 5 \$20,000 \$20,0	1.2.4.1	Setting up of Post Miscarriage Services	\$2,000			\$2,000									
SDH SDH Supporting the delivery of the training package. \$20,000 \$1,667			\$10,000		\$3,333	\$3,333	\$3,333								
Output 1.3 : Higher proportion of deliveries being carried out in SDH or higher level institutions. 1.3.1 Carry out recommendations of Gap Survey (i.e. survey of gaps sof MCH and obstetric services as SDH's completed in 2011) 1.3.2 Support development, printing and distribution of Obs. CPG: \$50,000 \$16,667			\$20,000			\$20,000									
in SDH or higher level institutions. 1.3.1 Carry out recommendations of Gap Survey (i.e. survey of gaps in specific areas of MCH and obstetric services as SDH's completed in 2011) 1.3.2 Support development, printing and distribution of Obs. CPG: \$50,000 \$16,667 \$16,66	1.2.4.4	Supporting the delivery of the training package.	\$20,000	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
in specific areas of MCH and obstetric services as SDH's completed in 2011) 1.3.2 Support development, printing and distribution of Obs. CPG: \$50,000 \$16,667															
1.3.3 Awareness and training on CPG Obstetric Emergencies at \$20,000 \$6,667 \$6,667 \$6,667 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10		in specific areas of MCH and obstetric services as SDH's	\$100,000		\$9,091	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091
subdivisional level.	1.3.2	Support development, printing and distribution of Obs. CPG:	\$50,000		\$16,667	\$16,667	\$16,667								
	1.3.3		\$20,000				\$6,667	\$6,667	\$6,667						
			*					,							

Code	Program Description	Budget for 2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
	Develop a training package for Family planning for nurses at sub divisional levels (which includes Jadelle implant training)	\$50,000	\$4,167	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$4,167					
1.4.2	Support distribution, awareness and training of FP Training Package for Nurses	\$20,000							\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333
	Media campaign to educate teenagers about safe sex, contraception, prevention HIV/AIDS.	\$40,000		\$10,000			\$10,000			\$10,000			\$10,000	
	Output: 1.5						<u> </u>					l		
	Support training for Assessors for Baby Friendly Hospital Initiative (BFHI) to be conducted by the National Nutrition Centre (for 2 staff per subdivision x 20 sub divisions + 5 staff from each divisional hospital)	\$60,000		\$30,000			\$30,000							
1.5.2	Monitoring component for the above	\$2,000				\$1,000			\$1,000					
1.5.3	Support for re-printing training Manuals for BFHI	\$15,000	\$7,500			\$7,500								
	Support existing MOH nurses to undertake Midwifery training using a MOH/FHSSP cost sharing model (FNU 35 places, Sangam 10 places)	\$45,000			\$45,000									
	Work with Obstetric CSN to draft MOU for FNU/MOH partnership for Nursing and Midwifery training.	\$2,000						\$2,000						
	Obstetric support program that includes attachments from Sub -Divisional hospitals and Nursing Stations to Divisional Hospitals, Midwifery outreach activities (including CME, partogram & Auditing activities.) Specifically with the purpose of maintaining skills among midwives and doctors.	\$60,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1.5.7	Support for monitoring the above activities	\$2,000									\$2,000			
	Support the nationalizing of 'visual inspection with acetic acid' (VIA) – to be further discussed as currently there is a pilot project (finishes in March 2012) in place This is a complimentary service to the Pap Smear program.	\$50,000				\$5,556	\$5,556	\$5,556	\$5,556	\$5,556	\$5,556	\$5,556	\$5,556	\$5,556
	TOTAL FOR OBJECTIVE ONE	\$895,700												

OBJECTIVE TWO: Healthy Child Program													
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 and 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

Code	Program Description	Budget for 2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
	Objective Specific Operating Costs	\$6,000	\$200	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
	Local Personnel Costs													
	Infant and Child Health TSO - WHS	\$28,750	\$1,875	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$1,875
	Infant and Child Health TSO - CEHS	\$28,750	\$1,875	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$1,875
	Infant and Child Health TSO - NHS	\$27,313	\$1,781	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375	\$2,375	\$1,781
	Output 2.1:													
2.1.1	Child Health Week	\$90,000			\$20,000	\$20,000	\$25,000	\$25,000						
2.1.2	Support to Basic 3 day EPI training	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000								
2.1.3	Support to demographic Health Survey (EPI coverage survey)	\$150,000									\$150,000			
2.1.4	Micro planning workshops	\$15,000			\$7,500		\$7,500							
2.1.5	PIPS workshop	\$10,000							\$10,000					
2.1.6	Public Health Association of Australia Immunisation Conference & linkages with PHAA established with PHA Fiji established	\$25,000					\$15,000	\$10,000						
	VPD Surveillance Officer to establish system [MoH to take over funding in 2013]	\$25,000		\$3,000	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750		
	Output 2.2:	•			•		-							
2.2.1	Development of standardised IMCI policies and procedures for nurses [include in nurses scope of practice]	\$10,000						\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		
2.2.2	Train IMCI supervisors [SDHS/SDMO/DHS] to provide essential supervision, assessment and provision of appropriate equipment	\$20,000							\$10,000	\$10,000				
2.2.3	Identify divisional IMCI champions to take over the training	\$0												
2.2.4	IMCI facilitators training	\$25,000		\$15,000			\$10,000							
	IMCI training	\$40,000		\$10,000	\$10,000				\$10,000	\$10,000				
2.2.6	IMCI attachments	\$25,000		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
	Output 2.3:		•										•	
2.3.1	CSN Paediatrics to meetings	\$15,000		\$2,500				\$2,500			\$10,000			
2.3.2	Nutrition	\$80,000		\$10,000	\$10,000	\$10,000		\$25,000	\$25,000					
2.3.3	Oral Health	\$20,000					\$10,000		\$10,000					
2.3.4	Child Health Specialist Nurses	\$18,000			\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250		
2.3.5	PLS & APLS training	\$60,000		\$10,000	\$10,000	\$10,000	\$10,000				\$20,000			
2.3.6	Pocket Book training	\$30,000		\$5,000		\$5,000	\$5,000		\$5,000	\$5,000	\$5,000			
2.3.7	Malnutrition	\$20,000			\$5,000			\$5,000		\$10,000				
	Output 2.4:													
2.4.1	Review guidelines and protocols, working with the paediatric team at CWMH to identify and document all existing policies & CPG	\$5,000		\$1,000		\$1,000		\$1,000		\$1,000		\$1,000		
2.4.2	Equipment procurement [based on requirements found from 2011 audit].	\$315,000	\$15,000	\$50,000	\$150,000	\$50,000	\$50,000			•				
2.4.3	Neonatal attachments	\$15,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000			
	TOTAL FOR OBJECTIVE TWO	\$1,178,013												

Code	Program Description	Budget for 2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
	ODUCATIVE S. D. L.												•	
	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	\$1,109	\$1,909	\$1,909 \$545	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909 \$545	\$1,909	\$1,909	\$1,909
	Materials	\$7,200	\$245	\$300	\$545 \$545	\$545 \$545	\$545 \$545	\$545	\$545 \$545	\$545	\$545 \$545	\$545	\$545 \$545	\$545
	Objective Specific Operating Costs	\$6,000	\$243	\$300	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545	\$545
	Local Personnel Costs	\$0,000	7200	7 500	7 5-75	7575	75-75	75-75	7 343	75-75	75-75	7 3-73	73-73	7545
	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		
	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				
	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			
	Support training in & distribution of NCD Tool Kits & related Educational Materials in identified sites	\$20,000		\$5,000		\$5,000		\$5,000		\$5,000				
	Collaborating with major stakeholders to support NCD prevention activities (e.g. HPS)	\$5,000			\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
	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:													
	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						
	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					

Code	Program Description	Budget for	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
222	Annual vista turining and untail with annual state to left.	2012			ć= 000	•	•	ĆE 000		ĆE 000	•	ĆE 000		
	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				
2.2.5	Durch and CALAKE and a sign and Community	¢50,000			\$25,000				\$20,000			\$5,000		
	Purchase SNAKE screening equipment & consumables Support an Audit of NCD Care services at Divisional Hospital	\$50,000 \$5,000			\$25,000				\$20,000	\$5,000		\$5,000		
	SOPDs	\$5,000								\$5,000				
	Support quarterly meetings of the Diabetes CSN	\$20,000			\$5,000			\$5,000			\$5,000		\$5,000	
	Output 3.4:	, ,					L			L	, ,			
3.4.1	Support the Implementation of the roles, responsibilities and	\$50,000			\$20,000			\$20,000			\$10,000			
	functions of the NDC & The NCD HUBs as endorsed by NHEC													
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	\$50,000		\$20,000			\$20,000			\$10,000				
	transport options. Funds permitting.													
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	\$50,000			\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
	identified health facilities													
3.5.2	Support other identified training such as Podiatry, Clin	\$40,000				\$20,000				\$20,000				
	attachments													
	Purchasing other identified training & educational tools e.g.	\$20,000		\$10,000					\$10,000					
	Food Models, Charts													
	Curriculum Development / Dip in Diabetes Management	\$5,000						\$5,000						
	Purchase accredited training from training institutes such as	\$20,000			\$10,000			\$10,000						
	WHO, SPC, FNU,													
	TOTAL FOR OBJECTIVE THREE	\$1,017,000												
	ORIECTIVE A. COMMUNITY HEALTH MORKED METHORY													
	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	\$1,109	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909	\$1,909
	Materials	\$7,200	\$245	\$300	\$545	\$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	Ţ 5,500	Ţ <u></u> 00	4300	Ç5 15	Ç5-15	Ç5 13	Ç3 13	Ç3 13	Ç5 15	Ç5-15	ψ	Ç513	-
	TSO - Training package (printing materials and training of	\$9,000												
		75,000		62.000	62.000	40.000								

\$3,000

\$16,667

\$50,000

trainers)
Output 4.1:

manual)

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

\$3,000

\$16,667

\$3,000

\$16,667

Code	Program Description	Budget for 2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
4.1.2	Facilitate the procurement of tool kits	\$300,000			\$150,000				\$150,000					
	Strengthen partnership with key stakeholders at National and Divisional level	\$60,000		\$15,000			\$15,000			\$15,000			\$15,000	
	Output 4.2:													
	Provide support to DMO North in facilitating the	\$25,000		\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273	\$2,273
	establishment of health status baseline of four comminutes as part of training of trainers (1 peri-urban setting, 1 non-indigenous remote setting)													
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	
	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:							-						
	Training of trainers	\$70,000		\$35,000	\$35,000									
	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) Technical Assistance	\$27,000		\$2,455	\$0	\$223	\$0	\$20	\$0	\$2	\$0	\$0	\$0	\$0
	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		\$50,000	\$20,000 \$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000 \$20,000	\$20,000	\$20,000	\$20,000
	Output 5.1: Functional Public Health Information System (PHIS		timely, comp	olete and acco		tion for all F	ijians that		ed to meas	ure public		nes and pla		vities .
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						
	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

Code	Program Description	Budget for 2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
	Output 5.2:													
5.2.1.1	Strengthen long term MoH research capacity through courses	\$20,000	\$3,333	\$556	\$93	\$15	\$3	\$0						
	and partnering/mentoring with FNU CMNHS Research Unit.													
	Locally engaged TA through FNU.													
	OUTPUT 5.3:										-			
	Support Health worker exchange for attachment between hospitals to up skill them	\$15,000	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
5.3.2	Support CSN Workshop	\$15,000				\$7,500							\$7,500	
5.3.3	Health Symposium	\$60,000				\$20,000	\$20,000	\$20,000						
5.3.4.1	Attachment to John Hunter Hospital	\$15,000	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	Review of UOR Database	\$5,000	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417
5.3.4.3	RCA Infection Control Workshop/Training of risk management and quality improvement	\$15,000	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
5.3.4.4	National QI/CSP Meeting	\$8,000			\$1,143	\$1,143	\$1,143	\$1,143	\$1,143	\$1,143	\$1,143			
	Output 5.4:	*	*	*		•		•	•	•		•	*	
5.4.1	Development of Oral Health strategic plan (taking into account current survey)	\$10,000	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667						
5.4.2	Capacity building for senior staff in policy development, government writing.	\$10,000	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$833	\$833
5.4.3	Annual Corporate Planning development support	\$20,000									\$20,000			
	OUTPUT 5.5:				•					<u>'</u>				
5.5.1	Donor Co-ordination Meeting	\$5,000			\$2,500						\$2,400			
5.5.2	Divisional Meetings	\$40,000			\$10,000			\$10,000			\$10,000			\$10,000
5.5.2	Sub-Divisional Meeting	\$10,000			\$2,500			\$2,500			\$2,500			\$2,500
5.5.3	Annual Program Planning	\$15,000										\$15,000		
	TOTAL FOR OBJECTIVE FIVE	\$813,700												
	Unallocated Fund													
	Programmed (40% of Unallocated Fund divided across the Five Objectives)													
	Objective 1: Safe Motherhood	\$137,931												
	Objective 2: Healthy Child Program	\$137,931												
	Objective 3: Diabetes	\$137,931												
	Objective 4: Primary Health Care	\$137,931												
	Objective 5:Targeted Health Systems Strengtening	\$137,931												
_	Emerging Issues (40% of Unallocated Fund total)	\$689,655												
UFE.1	New vaccine introduction			\$10,000		\$10,000	\$10,000	\$10,000						
UFE.2	Upgrading Levuka hospital					\$73,640								
UFE.3	Medical boats Vatulele Health Centre and Nacula Health Centre					\$132,476								
UFE.4	Installation of inventory management system FPBS				\$100,000									
UFE.5	Upgrading works at Lautoka Hospital						\$29,259							
	Emergencies (20% of Unallocated Fund total)	\$344,828												
	TOTAL UNALLOCATED FUND	\$1,724,138							<u>,</u>					

Code	Program Description	Budget for 2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
				•			•	•		•				
Total P	rogram	\$4,903,612												
Unalloc	ated Fund	\$1,724,138												
Total P	rogram including Internal Business	\$6,627,750												
	Under spend 2011		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	Objective 1: Safe Motherhood	\$97,930		\$6,000										
	Objective 2: Healthy Child Program	\$97,930		\$30,000										
	Objective 3: Diabetes	\$97,930		\$30,000										
	Objective 4: Primary Health Care	\$97,930		\$10,000										
	Objective 5:Targeted Health Systems Strengtening	\$97,930		\$4,000										
	Total Program Underspend 2011	\$489,651												
	Unallocated Fund													
	Committed to occur pre June 30 2012													
	Total Unallocated Fund underspend 2011						•							
	Total Underspend to roll over in 2012 (Indicative)													