

JTA International FHSSP 2011 Financial report (FJD)

December 2011 (Exchange Rate 1.788)

| PROJECTS COSTS | Jul | Jul | Aug | Aug | Sep | Sep | Oct | Oct | Nov | Nov | Dec | Dec | YTD | YTD | YTD | TOTAL | TOTAL | TOTAL |
|---|------------|--------------|------------|----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------|
| | ACTUALS | BUDGET | ACTUALS | BUDGET | ACTUALS | BUDGET | ACTUALS | BUDGET | ACTUALS | BUDGET | ACTUALS | BUDGET | | | | | | |
| COMPONENT ONE: SAFE MOTHERHOOD | | | | | | | | | | | | | | | | | | |
| Operational Costs | | | | | | | | | | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$1,341 | \$2,228 | \$2,235 | \$546 | \$2,235 | \$666 | \$1,788 | -\$240 | \$1,341 | \$3,200 | \$8,940 | \$5,740 | \$8,940 | \$5,740 | 36% |
| Workshops and Meetings | \$0 | \$179 | \$0 | \$179 | \$3,883 | \$1,520 | \$0 | \$179 | \$0 | \$1,520 | \$0 | \$179 | \$3,883 | \$3,755 | -\$128 | \$3,755 | -\$128 | 103% |
| Materials | \$0 | \$0 | \$0 | \$0 | \$2,781 | \$894 | \$0 | \$894 | \$67 | \$894 | \$0 | \$894 | \$2,848 | \$3,576 | \$728 | \$3,576 | \$728 | 80% |
| TOTAL Operational Costs | \$0 | \$179 | \$0 | \$1,520 | \$8,892 | \$4,649 | \$546 | \$3,308 | \$733 | \$4,202 | -\$240 | \$2,414 | \$9,931 | \$16,271 | \$6,339 | \$16,271 | \$6,339 | 61% |
| Local Personnel Costs | | | | | | | | | | | | | | | | | | |
| TSO SM Protocols and Guidelines | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$2,159 | \$2,146 | \$3,140 | \$2,146 | \$0 | \$2,146 | \$5,298 | \$8,582 | \$3,284 | \$8,582 | \$3,284 | 62% |
| TSO Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,409 | \$2,146 | \$3,806 | \$2,146 | \$2,622 | \$0 | \$8,838 | \$4,291 | -\$4,546 | \$4,291 | -\$4,546 | 206% |
| TOTAL Local Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$4,568 | \$4,291 | \$6,946 | \$4,291 | \$2,622 | \$2,146 | \$14,136 | \$12,874 | -\$1,262 | \$12,874 | -\$1,262 | 110% |
| Output 1.1: Increased Antenatal Coverage | | | | | | | | | | | | | | | | | | |
| Campaign Support for Safe Motherhood | | | | | | | | | | | | | | | | | | |
| Development of Key messages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$122 | \$1,788 | \$0 | \$0 | \$84 | \$0 | \$206 | \$1,788 | \$1,582 | \$1,788 | \$1,582 | 12% |
| Radio, TV and print broadcast of messages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,912 | \$2,652 | \$0 | \$2,652 | \$42,912 | \$40,260 | \$42,912 | \$40,260 | 6% |
| Birth Preparedness Training package | | | | | | | | | | | | | | | | | | |
| Meeting of CSN O&G to finalise package | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$1,788 | \$1,788 | \$1,788 | 0% |
| Trial of draft package | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$2,700 | \$0 | \$0 | \$0 | \$2,700 | \$4,470 | \$1,770 | \$4,470 | \$1,770 | 60% |
| Print finalised package | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,152 | \$0 | \$0 | \$0 | \$7,152 | \$7,152 | \$7,152 | \$7,152 | 0% |
| Launch finalised package | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$0 | \$0 | \$0 | \$4,470 | \$4,470 | \$4,470 | \$4,470 | 0% |
| Distribute finalised package | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$0 | \$4,470 | \$4,470 | \$4,470 | \$4,470 | 0% |
| TOTAL Output 1.1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$122 | \$6,258 | \$2,700 | \$54,534 | \$2,736 | \$4,470 | \$5,558 | \$67,050 | \$61,492 | \$67,050 | \$61,492 | 8% |
| Output 1.2: Increase in Sub Divisional Hospitals Classified as Mother Safe Hospitals | | | | | | | | | | | | | | | | | | |
| Printing of Reproductive Health Strategic Plan | | | | | | | | | | | | | | | | | | |
| Preparation and introduction of clear protocols and guidelines. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,940 | \$0 | \$0 | \$0 | \$8,940 | \$8,940 | \$8,940 | \$8,940 | 0% |
| Printing of documents | | | | | | | | | | | | | | | | | | |
| Launch finalised package | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,046 | \$0 | \$0 | \$0 | \$8,046 | \$8,046 | \$8,046 | \$8,046 | 0% |
| Distribute finalised package | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$0 | \$0 | \$0 | \$4,470 | \$4,470 | \$4,470 | \$4,470 | 0% |
| Pocket manual for emergency protocols at subdivisional levels. | | | | | | | | | | | | | | | | | | |
| Printing of manuals (300 pax) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,364 | \$0 | \$0 | \$0 | \$5,364 | \$5,364 | \$5,364 | \$5,364 | 0% |
| Distribute finalised package | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$0 | \$2,682 | \$2,682 | \$2,682 | \$2,682 | 0% |
| Midwives outreach visits to subdivisions | | | | | | | | | | | | | | | | | | |
| Roll out outreach program to two sub-divisions per division | \$0 | \$0 | \$0 | \$0 | \$2,960 | \$0 | \$0 | \$3,576 | \$927 | \$3,576 | \$3,298 | \$0 | \$7,185 | \$7,152 | -\$33 | \$7,152 | -\$33 | 100% |
| Lessons learned workshop | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$943 | \$0 | \$0 | \$1,788 | \$943 | \$1,788 | \$845 | \$1,788 | \$845 | 53% |
| Two staff per division supported to complete clinical attachments in safe motherhood | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,473 | \$1,788 | \$988 | \$1,788 | -\$73 | \$1,788 | \$3,388 | \$5,364 | \$1,976 | \$5,364 | \$1,976 | 63% |
| TOTAL Output 1.2 | \$0 | \$0 | \$0 | \$0 | \$2,960 | \$0 | \$2,473 | \$5,364 | \$2,858 | \$32,184 | \$3,225 | \$10,728 | \$11,516 | \$48,276 | \$36,760 | \$48,276 | \$36,760 | 24% |
| Output 1.3 : Higher proportion of deliveries being carried out in SDH or higher | | | | | | | | | | | | | | | | | | |
| Purchase of 4 CTGs (one per division) | | | | | | | | | | | | | | | | | | |
| Support the CSN O&G to conduct partogram training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$4,470 | \$4,470 | \$4,470 | \$4,470 | 0% |
| TOTAL Output 1.3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$111,922 | \$89,400 | \$0 | \$0 | \$111,922 | \$93,870 | -\$18,052 | \$93,870 | -\$18,052 | 119% |
| Output 1.4: Increased Contraceptive Prevalence | | | | | | | | | | | | | | | | | | |
| KAPS survey on WHS RH/FP Program. | | | | | | | | | | | | | | | | | | |
| Needs analysis conducted on Family Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$894 | \$0 | \$894 | \$0 | \$0 | \$0 | \$1,788 | \$1,788 | \$1,788 | \$1,788 | 0% |
| Rapid assessment of IEC & FP material | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$894 | \$0 | \$894 | \$0 | \$0 | \$0 | \$1,788 | \$1,788 | \$1,788 | \$1,788 | 0% |
| Implement training on family planning in each Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,258 | \$17,439 | \$6,258 | -\$176 | \$5,364 | \$17,264 | \$17,880 | \$616 | \$17,880 | \$616 | 97% |
| TOTAL Output 1.4 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,046 | \$17,439 | \$10,281 | -\$176 | \$5,364 | \$17,264 | \$23,691 | \$6,427 | \$23,691 | \$6,427 | 73% |
| Output: 1.5 Capacity building and training to ensure the whole spectrum of | | | | | | | | | | | | | | | | | | |
| One national training on Advance Life Support Obstetrics (ALSO) | | | | | | | | | | | | | | | | | | |
| Support pap smear training and IUCD Insertion/Jaidell | \$0 | \$0 | \$0 | \$0 | \$2,130 | \$0 | \$0 | \$0 | \$17,550 | \$17,880 | -\$146 | \$0 | \$19,534 | \$17,880 | -\$1,654 | \$17,880 | -\$1,654 | 109% |
| Support research to gauge effectiveness of "Early Morning Rounds" | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,420 | \$13,410 | \$2,813 | \$0 | \$0 | \$0 | \$10,233 | \$13,410 | \$3,177 | \$13,410 | \$3,177 | 76% |
| Conduct research | | | | | | | | | | | | | | | | | | |
| Write up and present | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,235 | \$0 | \$1,341 | \$936 | \$0 | \$0 | \$0 | \$936 | \$3,576 | \$2,640 | \$3,576 | \$2,640 | 26% |
| Models for Lautoka and Labasa Hospitals purchased | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$894 | \$0 | \$0 | \$0 | \$894 | \$894 | \$894 | \$894 | 0% |
| TOTAL Output 1.5 | \$0 | \$0 | \$0 | \$0 | \$2,130 | \$2,235 | \$7,420 | \$14,751 | \$21,300 | \$38,442 | \$9,043 | \$19,668 | \$39,893 | \$75,096 | \$35,203 | \$75,096 | \$35,203 | 53% |
| TOTAL SAFE MOTHERHOOD | \$0 | \$179 | \$0 | \$1,520 | \$13,982 | \$10,817 | \$15,129 | \$46,488 | \$163,899 | \$233,334 | \$17,211 | \$44,789 | \$210,221 | \$337,127 | \$126,907 | \$337,127 | \$126,907 | 62% |
| COMPONENT TWO: HEALTHY CHILD PROGRAM | | | | | | | | | | | | | | | | | | |
| Operational Costs | | | | | | | | | | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$1,341 | \$0 | \$2,235 | \$617 | \$2,235 | \$0 | \$179 | \$112 | \$1,341 | \$729 | \$7,331 | \$6,602 | \$7,331 | \$6,602 | 10% |
| Workshops and Meetings | \$0 | \$179 | \$0 | \$179 | \$869 | \$1,520 | \$0 | \$179 | \$0 | \$1,520 | \$0 | \$179 | \$869 | \$3,755 | \$2,886 | \$3,755 | \$2,886 | 23% |
| Materials | \$0 | \$0 | \$0 | \$0 | \$2,781 | \$894 | \$430 | \$894 | \$67 | \$894 | \$401 | \$894 | \$3,679 | \$3,576 | -\$103 | \$3,576 | -\$103 | 103% |
| TOTAL Operational Costs | \$0 | \$179 | \$0 | \$1,520 | \$3,650 | \$4,649 | \$1,047 | \$3,308 | \$67 | \$2,593 | \$513 | \$2,414 | \$5,278 | \$14,662 | \$9,384 | \$14,662 | \$9,384 | 36% |

| PROJECTS COSTS | Jul ACTUALS | Jul BUDGET | Aug ACTUALS | Aug BUDGET | Sep ACTUALS | Sep BUDGET | Oct ACTUALS | Oct BUDGET | Nov ACTUALS | Nov BUDGET | Dec ACTUALS | Dec BUDGET | YTD ACTUALS | YTD BUDGET | YTD DIFFERENCE | TOTAL BUDGET | TOTAL BUDGET REMAINING | TOTAL BUDGET UTILISED % |
|---|-------------|--------------|-----------------|----------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------------|-------------------------|
| Local Personnel Costs | | | | | | | | | | | | | | | | | | |
| Infant and Child Health TSO - WHS | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$1,291 | \$2,146 | \$3,140 | \$2,146 | \$2,955 | \$2,146 | \$7,386 | \$8,582 | \$1,196 | \$8,582 | \$1,196 | 86% |
| Infant and Child Health TSO - CEHS | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$1,291 | \$2,146 | \$3,140 | \$2,146 | \$2,832 | \$2,146 | \$7,263 | \$8,582 | \$1,319 | \$8,582 | \$1,319 | 85% |
| Infant and Child Health TSO - NHS | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$814 | \$2,146 | \$3,057 | \$2,146 | \$2,955 | \$2,146 | \$6,825 | \$8,582 | \$1,757 | \$8,582 | \$1,757 | 80% |
| TOTAL Local Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,437 | \$3,396 | \$6,437 | \$9,336 | \$6,437 | \$8,741 | \$6,437 | \$21,474 | \$25,747 | \$4,273 | \$25,747 | \$4,273 | 83% |
| Output 2.1: EPI Program strengthening | | | | | | | | | | | | | | | | | | |
| Determine the steps to consolidate and ensure sustainability of the Expanded Review Corporate Plan & EPI Strategic Plan | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$0 | \$1,788 | \$0 | \$0 | \$0 | \$6,258 | \$6,258 | \$6,258 | \$6,258 | 0% |
| Situation Analysis of EPI | \$0 | \$0 | \$0 | \$0 | \$0 | \$894 | \$0 | \$1,788 | \$460 | \$1,788 | \$0 | \$0 | \$460 | \$4,470 | \$4,010 | \$4,470 | \$4,010 | 10% |
| Pacific Immunisation Program Strengthening Workshop | \$0 | \$0 | \$5,146 | \$4,828 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,146 | \$4,828 | -\$318 | \$4,828 | -\$318 | 107% |
| Pneumococcal and rotavirus vaccines financial solutions | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,235 | \$0 | \$2,235 | \$1,694 | \$2,235 | \$176 | \$2,235 | \$1,870 | \$8,940 | \$7,071 | \$8,940 | \$7,071 | 21% |
| TOTAL Output 2.1 | \$0 | \$0 | \$5,146 | \$4,828 | \$0 | \$3,129 | \$0 | \$8,493 | \$2,154 | \$5,811 | \$176 | \$2,235 | \$7,475 | \$24,496 | \$17,021 | \$24,496 | \$17,021 | 31% |
| Output 2.2: IMCI Training leads to more secondary paediatric care at Sub-Divisional level | | | | | | | | | | | | | | | | | | |
| Review MoH Strategic and Corporate Plans re achieving IMCI output IMCI Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$1,788 | \$1,788 | \$1,788 | 0% |
| Survey training already given | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$0 | \$0 | \$0 | \$1,788 | \$1,788 | \$1,788 | \$1,788 | 0% |
| Audit training capacity at FSMed & FSM | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | #DIV/0! |
| IMCI training for nursing supervisors. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,460 | \$0 | \$0 | \$10,728 | \$0 | \$0 | \$2,460 | \$10,728 | \$8,268 | \$10,728 | \$8,268 | 23% |
| IMCI training to be conducted in North and West | \$0 | \$0 | \$0 | \$0 | \$7,465 | \$0 | \$17,791 | \$0 | \$810 | \$28,608 | -\$403 | \$0 | \$25,663 | \$28,608 | \$2,945 | \$28,608 | \$2,945 | 90% |
| TOTAL Output 2.2 | \$0 | \$0 | \$0 | \$0 | \$7,465 | \$0 | \$20,251 | \$1,788 | \$810 | \$41,124 | -\$403 | \$0 | \$28,124 | \$42,912 | \$13,000 | \$42,912 | \$13,000 | 66% |
| Output 2.3: Capacity building and training | | | | | | | | | | | | | | | | | | |
| Hold meeting for CSN Paediatrics to review 2011 achievements of work plan | \$0 | \$0 | \$0 | \$0 | \$11,237 | \$0 | \$1,828 | \$8,940 | -\$95 | \$0 | -\$20 | \$0 | \$12,949 | \$8,940 | -\$4,009 | \$8,940 | -\$4,009 | 145% |
| Attachments conducted (each attachment consists of 2 nurses for a 5 day attachment) | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,940 | \$0 | \$8,046 | \$0 | \$8,046 | \$0 | \$8,046 | \$0 | \$33,078 | \$33,078 | \$33,078 | \$33,078 | 0% |
| Revise child health card | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$0 | \$1,788 | \$0 | \$1,788 | \$16 | \$1,788 | \$16 | \$7,152 | \$7,136 | \$7,152 | \$7,136 | 0% |
| Identify steps to incorporate oral health checks for all children in Fiji | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,235 | \$0 | \$2,235 | \$0 | \$0 | \$0 | \$4,470 | \$4,470 | \$4,470 | \$4,470 | 0% |
| Conduct APLS training | \$0 | \$0 | \$0 | \$0 | \$4,019 | \$17,880 | \$219 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,238 | \$17,880 | \$13,642 | \$17,880 | \$13,642 | 24% |
| Analysis of malnutrition cases 2010/2011 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,940 | \$3,969 | \$6,258 | \$3,969 | \$15,198 | \$11,229 | \$15,198 | \$11,229 | 26% |
| Blue Book Training | \$0 | \$0 | \$5,694 | \$0 | \$0 | \$24,138 | \$0 | \$0 | \$0 | \$0 | \$1,054 | \$0 | \$6,748 | \$24,138 | \$17,390 | \$24,138 | \$17,390 | 28% |
| TOTAL Output 2.3 | \$0 | \$0 | \$5,694 | \$0 | \$15,255 | \$52,746 | \$2,047 | \$21,009 | -\$95 | \$21,009 | \$5,020 | \$16,092 | \$27,921 | \$110,856 | \$82,935 | \$110,856 | \$82,935 | 25% |
| Output 2.4: Reduce peri-natal mortality | | | | | | | | | | | | | | | | | | |
| Review neonatal guidelines and protocols | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,230 | \$0 | \$408 | \$2,235 | \$20 | \$2,235 | \$6,658 | \$4,470 | -\$2,188 | \$4,470 | -\$2,188 | 149% |
| Mataika House [VPD] surveillance capacity | \$0 | \$0 | \$0 | \$0 | \$0 | \$53,640 | \$0 | \$0 | \$52,174 | \$0 | \$0 | \$0 | \$52,174 | \$53,640 | \$1,466 | \$53,640 | \$1,466 | 97% |
| Equipment purchase | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,700 | \$44,700 | \$44,700 | \$44,700 | 0% |
| Vehicle | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$71,520 | \$0 | \$71,520 | \$0 | \$0 | \$70,978 | \$143,040 | \$72,062 | \$143,040 | \$72,062 | 50% |
| Rubella and VPD testing kits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,978 | \$0 | \$0 | \$70,978 | \$143,040 | \$72,062 | \$143,040 | \$72,062 | 50% |
| TOTAL Output 2.4 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125,160 | \$6,230 | \$116,220 | \$52,582 | \$2,235 | \$70,998 | \$2,235 | \$129,811 | \$245,850 | \$116,039 | \$245,850 | \$116,039 | 53% |
| TOTAL HEALTH CHILD PROGRAM | \$0 | \$179 | \$10,840 | \$6,347 | \$26,371 | \$192,121 | \$32,972 | \$157,255 | \$64,854 | \$79,208 | \$85,046 | \$29,413 | \$220,082 | \$464,522 | \$242,652 | \$464,522 | \$242,652 | 47% |
| COMPONENT THREE: DIABETES PREVENTION AND MANAGEMENT | | | | | | | | | | | | | | | | | | |
| Operational Costs | | | | | | | | | | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$1,341 | \$0 | \$2,235 | \$5,979 | \$2,235 | \$3,635 | \$1,788 | -\$332 | \$1,341 | \$9,282 | \$8,940 | -\$342 | \$8,940 | -\$342 | 104% |
| Workshops and Meetings | \$0 | \$179 | \$0 | \$179 | \$976 | \$1,520 | \$0 | \$179 | \$0 | \$1,520 | \$0 | \$179 | \$976 | \$3,755 | \$2,779 | \$3,755 | \$2,779 | 26% |
| Materials | \$0 | \$0 | \$0 | \$0 | \$2,781 | \$894 | \$0 | \$894 | \$2,902 | \$894 | \$0 | \$894 | \$5,683 | \$3,576 | -\$2,107 | \$3,576 | -\$2,107 | 159% |
| TOTAL Operational Costs | \$0 | \$179 | \$0 | \$1,520 | \$3,757 | \$4,649 | \$5,979 | \$3,308 | \$6,537 | \$4,202 | -\$332 | \$2,414 | \$15,941 | \$16,271 | \$330 | \$16,271 | \$330 | 98% |
| Local Personnel Costs | | | | | | | | | | | | | | | | | | |
| TSO - Toolkit and SOPDs | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$602 | \$2,146 | \$2,098 | \$1,073 | \$5,900 | \$0 | \$8,600 | \$5,364 | -\$3,236 | \$5,364 | -\$3,236 | 160% |
| TSO - NCD Training packages | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$720 | \$2,146 | \$2,347 | \$0 | \$5,206 | \$0 | \$8,273 | \$4,291 | -\$3,982 | \$4,291 | -\$3,982 | 193% |
| TOTAL Local Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,291 | \$1,322 | \$4,291 | \$4,445 | \$1,073 | \$11,105 | \$0 | \$16,873 | \$9,655 | -\$7,218 | \$9,655 | -\$7,218 | 175% |
| Output 3.1: Population Screening | | | | | | | | | | | | | | | | | | |
| Improving detection and strengthening management of diabetes and its complications at Diabetes Hubs, SDH & Health Centre levels | | | | | | | | | | | | | | | | | | |
| Improving detection and strengthening management of diabetes through SNAKE - consumable costs and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,023 | \$0 | \$4,023 | \$0 | \$0 | \$0 | \$8,046 | \$8,046 | \$8,046 | \$8,046 | 0% |
| Purchase replacement equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,092 | \$13,480 | \$0 | \$13,480 | \$16,092 | \$2,612 | \$16,092 | \$2,612 | 84% |
| Community awareness programs during NCD week | | | | | | | | | | | | | | | | | | |
| Print IEC Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,163 | \$8,940 | \$192 | \$0 | -\$192 | \$0 | \$1,163 | \$8,940 | \$7,777 | \$8,940 | \$7,777 | 13% |
| Broadcast Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,700 | \$17,391 | \$0 | \$0 | \$17,391 | \$44,700 | \$27,309 | \$44,700 | \$27,309 | 39% |
| Awareness Week activities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,984 | \$8,940 | \$27,478 | \$0 | \$36,462 | \$8,940 | -\$27,522 | \$8,940 | -\$27,522 | 408% |
| Identify and train champions in WHS & NHS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,235 | \$6,201 | \$2,235 | \$0 | \$0 | \$6,201 | \$4,470 | -\$1,731 | \$4,470 | -\$1,731 | 139% |
| TOTAL Output 3.1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,163 | \$15,198 | \$15,378 | \$75,990 | \$58,157 | \$0 | \$74,698 | \$91,188 | \$16,490 | \$91,188 | \$16,490 | 82% |
| Output 3.2: Personal Diabetes Record Book | | | | | | | | | | | | | | | | | | |
| Consultation meeting to draft a PDRB | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$0 | \$0 | \$1,959 | \$0 | \$0 | \$0 | \$1,959 | \$2,682 | \$723 | \$2,682 | \$723 | 73% |
| Draft PDRB and printed for piloting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$4,470 | \$4,470 | \$4,470 | 0% |
| TOTAL Output 3.2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$0 | \$4,470 | \$1,959 | \$0 | \$0 | \$0 | \$1,959 | \$7,152 | \$5,193 | \$7,152 | \$5,193 | 27% |

| PROJECTS COSTS | Jul ACTUALS | Jul BUDGET | Aug ACTUALS | Aug BUDGET | Sep ACTUALS | Sep BUDGET | Oct ACTUALS | Oct BUDGET | Nov ACTUALS | Nov BUDGET | Dec ACTUALS | Dec BUDGET | YTD ACTUALS | YTD BUDGET | YTD DIFFERENCE | TOTAL BUDGET | TOTAL BUDGET REMAINING | TOTAL BUDGET UTILISED % |
|---|-------------|--------------|--------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------------|-------------------------|
| Output 3.3 :Establish quality diabetes centres at Sub-Divisional level | | | | | | | | | | | | | | | | | | |
| Plan and commence upgrades for SDHs and high volume Health Centres | | | | | | | | | | | | | | | | | | |
| Upgrades for SDHs and high volume Health Centres - pilot health facilities identified | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$0 | \$2,682 | \$0 | \$2,682 | \$0 | \$8,046 | \$8,046 | \$8,046 | \$8,046 | 0% |
| Review draft diabetes management guideline from the NDC (Nat &/or Div. Consultation meeting) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$0 | \$1,788 | \$0 | \$0 | \$0 | \$3,576 | \$3,576 | \$3,576 | \$3,576 | 0% |
| TOTAL Output 3.3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$0 | \$4,470 | \$0 | \$2,682 | \$0 | \$11,622 | \$11,622 | \$11,622 | \$11,622 | 0% |
| Output 3.4: Strengthen the role of the National Diabetes Centre | | | | | | | | | | | | | | | | | | |
| Review roles and functions of NDC and NDC hubs and hold consultation meetings | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$2,682 | \$2,682 | \$2,682 | 0% |
| TOTAL Output 3.4 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$2,682 | \$2,682 | \$2,682 | 0% |
| Output: 3.5 Capacity building and training | | | | | | | | | | | | | | | | | | |
| Assess need for other IEC materials and purchase Food Models | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,410 | \$2,262 | \$0 | \$0 | \$0 | \$0 | \$13,410 | \$11,148 | \$13,410 | \$11,148 | 17% |
| Development of the Mental Health Strategy 2012-2016 | | | | | | | | | | | | | | | | | | |
| Workshops and Meetings, including a National Consultative Meeting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,940 | \$0 | \$0 | \$0 | \$8,940 | \$8,940 | \$8,940 | \$8,940 | 0% |
| Printing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$0 | \$2,682 | \$2,682 | \$2,682 | \$2,682 | 0% |
| TOTAL Output 3.5 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,410 | \$2,262 | \$8,940 | \$0 | \$2,682 | \$0 | \$25,032 | \$22,770 | \$25,032 | \$22,770 | 9% |
| TOTAL DIABETES | \$0 | \$179 | \$0 | \$1,520 | \$3,757 | \$11,622 | \$8,464 | \$47,829 | \$30,581 | \$94,675 | \$68,930 | \$7,778 | \$111,732 | \$163,602 | \$51,870 | \$163,602 | \$51,870 | 68% |
| COMPONENT FOUR: COMMUNITY HEALTH WORKER NETWORK | | | | | | | | | | | | | | | | | | |
| Operational Costs | | | | | | | | | | | | | | | | | | |
| Travel | \$0 | \$0 | \$687 | \$1,341 | \$0 | \$2,235 | \$0 | \$2,235 | \$1,120 | \$1,788 | \$710 | \$1,341 | \$2,518 | \$8,940 | \$6,422 | \$8,940 | \$6,422 | 28% |
| Workshops and Meetings | \$0 | \$179 | \$0 | \$179 | \$0 | \$1,520 | \$174 | \$179 | \$20 | \$1,520 | \$180 | \$179 | \$374 | \$3,755 | \$3,381 | \$3,755 | \$3,381 | 10% |
| Materials | \$0 | \$0 | \$0 | \$0 | \$3,063 | \$894 | \$0 | \$894 | \$67 | \$894 | \$0 | \$894 | \$3,130 | \$3,576 | \$446 | \$3,576 | \$446 | 88% |
| TOTAL Operational Costs | \$0 | \$179 | \$687 | \$1,520 | \$3,063 | \$4,649 | \$174 | \$3,308 | \$1,207 | \$4,202 | \$890 | \$2,414 | \$6,022 | \$16,271 | \$10,249 | \$16,271 | \$10,249 | 37% |
| Local Personnel Costs | | | | | | | | | | | | | | | | | | |
| TSO - Training Package | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$1,793 | \$2,146 | \$3,905 | \$2,146 | \$0 | \$2,146 | \$5,698 | \$8,582 | \$2,884 | \$8,582 | \$2,884 | 66% |
| TSO - Situation Analysis | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$1,195 | \$2,146 | \$3,123 | \$2,146 | \$3,068 | \$2,146 | \$7,386 | \$8,582 | \$1,196 | \$8,582 | \$1,196 | 86% |
| TOTAL Local Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,291 | \$2,988 | \$4,291 | \$7,028 | \$4,291 | \$3,068 | \$4,291 | \$13,084 | \$17,165 | \$4,081 | \$17,165 | \$4,081 | 76% |
| Output 4.1: Revitalisation of VHW/CHW training | | | | | | | | | | | | | | | | | | |
| CHW model strengthened | | | | | | | | | | | | | | | | | | |
| CHW situation analysis | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,940 | \$16,713 | \$8,940 | -\$149 | \$0 | \$2,060 | \$0 | \$18,624 | \$17,880 | -\$744 | \$17,880 | -\$744 | 104% |
| Procurement of 50 tool kits. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$71,520 | \$30,033 | \$0 | \$30,033 | \$71,520 | \$41,487 | \$71,520 | \$41,487 | 42% |
| Finalisation of the Training package incl. printing. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,940 | \$0 | \$8,940 | \$0 | \$8,940 | \$0 | \$26,820 | \$26,820 | \$26,820 | \$26,820 | 0% |
| Consultation with key stakeholders conducted (NHS and national) and hold planning meetings | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,430 | \$0 | \$10,217 | \$17,880 | -\$61 | \$0 | \$16,585 | \$17,880 | \$1,295 | \$17,880 | \$1,295 | 93% |
| TOTAL Output 4.1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,940 | \$23,143 | \$17,880 | \$10,067 | \$98,340 | \$32,032 | \$8,940 | \$65,243 | \$134,100 | \$68,857 | \$134,100 | \$68,857 | 49% |
| Output 4.2: Increased community ownership of, and engagement in, primary | | | | | | | | | | | | | | | | | | |
| Provide support to the establishment of health status baseline in x 4 communities in NHS | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,235 | \$0 | \$2,235 | \$0 | \$2,235 | \$0 | \$2,235 | \$0 | \$8,940 | \$8,940 | \$8,940 | \$8,940 | 0% |
| Support piloting of a CHW's project to counter community health risks and set up relevant systems for requesting, monitoring and acquitting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,894 | \$8,940 | \$51,196 | \$8,940 | \$59,090 | \$17,880 | -\$41,210 | \$17,880 | -\$41,210 | 330% |
| TOTAL Output 4.2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,235 | \$0 | \$2,235 | \$7,894 | \$11,175 | \$51,196 | \$11,175 | \$59,090 | \$26,820 | -\$32,270 | \$26,820 | -\$32,270 | 220% |
| TOTAL CHWN | \$0 | \$179 | \$687 | \$1,520 | \$3,063 | \$20,115 | \$26,305 | \$27,714 | \$26,196 | \$118,008 | \$87,186 | \$26,820 | \$143,438 | \$194,356 | \$50,917 | \$194,356 | \$50,917 | 74% |
| COMPONENT FIVE: TARGETED SYSTEMS STRENGTHENING | | | | | | | | | | | | | | | | | | |
| Operational Costs | | | | | | | | | | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$1,341 | \$0 | \$2,235 | \$0 | \$2,235 | \$2,495 | \$1,788 | \$363 | \$1,341 | \$2,858 | \$8,940 | \$6,082 | \$8,940 | \$6,082 | 32% |
| Workshops and Meetings | \$0 | \$358 | \$0 | \$358 | \$0 | \$1,699 | \$706 | \$358 | \$862 | \$1,699 | \$2,596 | \$179 | \$4,164 | \$4,649 | \$484 | \$4,649 | \$484 | 90% |
| Materials | \$0 | \$0 | \$0 | \$0 | \$3,011 | \$894 | \$0 | \$894 | \$1,032 | \$894 | \$25,467 | \$894 | \$29,510 | \$3,576 | -\$25,934 | \$3,576 | -\$25,934 | 825% |
| TOTAL Operational Costs | \$0 | \$358 | \$0 | \$1,699 | \$3,011 | \$4,828 | \$706 | \$3,487 | \$4,390 | \$4,381 | \$28,425 | \$2,414 | \$36,532 | \$17,165 | -\$19,368 | \$17,165 | -\$19,368 | 213% |
| Local Personnel Costs | | | | | | | | | | | | | | | | | | |
| TSO - Hospital Services and Pharmacy | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$720 | \$2,146 | \$2,665 | \$2,146 | \$2,995 | \$2,146 | \$6,379 | \$8,582 | \$2,203 | \$8,582 | \$2,203 | 74% |
| TSO - ACP facilitation | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,146 | \$0 | \$2,146 | \$0 | \$2,146 | \$0 | \$2,146 | \$0 | \$8,582 | \$8,582 | \$8,582 | \$8,582 | 0% |
| TOTAL Local Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,291 | \$720 | \$4,291 | \$2,665 | \$4,291 | \$2,995 | \$4,291 | \$6,379 | \$17,165 | \$10,785 | \$17,165 | \$10,785 | 37% |
| Technical Assistance Costs | | | | | | | | | | | | | | | | | | |
| TA - PHIS | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,820 | \$0 | \$26,820 | \$20,170 | \$0 | \$0 | \$0 | \$20,170 | \$53,640 | \$33,470 | \$53,640 | \$33,470 | 38% |
| TA - Policy, Planning and M&E | \$0 | \$0 | \$0 | \$0 | \$711 | \$0 | \$0 | \$31,290 | \$14 | \$31,290 | \$0 | \$31,290 | \$725 | \$93,870 | \$93,145 | \$93,870 | \$93,145 | 1% |
| TOTAL Technical Assistance Costs | \$0 | \$0 | \$0 | \$0 | \$711 | \$26,820 | \$0 | \$58,110 | \$20,184 | \$31,290 | \$0 | \$31,290 | \$20,894 | \$147,510 | \$126,616 | \$147,510 | \$126,616 | 14% |
| Output 5.1: Functional Public Health Information System (PHIS). | | | | | | | | | | | | | | | | | | |
| Project governance for PHIS redevelopment - convene a PHIS Governance workshop | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,576 | \$2,397 | \$0 | \$1,898 | \$0 | \$4,295 | \$3,576 | -\$719 | \$3,576 | -\$719 | 120% |
| Pilot laptops for rural reporting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,172 | \$0 | \$3,224 | \$0 | \$0 | \$7,152 | \$8,396 | \$7,152 | -\$1,244 | \$7,152 | -\$1,244 | 117% |
| TOTAL Output 5.1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,172 | \$3,576 | \$5,621 | \$0 | \$1,898 | \$7,152 | \$12,691 | \$10,728 | -\$1,963 | \$10,728 | -\$1,963 | 118% |
| Output 5.2: Maternal & Child Health and diabetic health services are regularly | | | | | | | | | | | | | | | | | | |
| Define scope of work, outcomes and interactions with other program areas - convene a working group in Suva | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$2,635 | \$0 | \$0 | \$0 | \$2,635 | \$4,470 | \$1,835 | \$4,470 | \$1,835 | 59% |
| TOTAL Output 5.2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,470 | \$2,635 | \$0 | \$0 | \$0 | \$2,635 | \$4,470 | \$1,835 | \$4,470 | \$1,835 | 59% |

| PROJECTS COSTS | Jul | Jul | Aug | Aug | Sep | Sep | Oct | Oct | Nov | Nov | Dec | Dec | YTD | YTD | YTD | TOTAL | TOTAL | TOTAL |
|--|--------------|----------------|-----------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|--------------------|------------------|-------------|
| | ACTUALS | BUDGET | ACTUALS | BUDGET | ACTUALS | BUDGET | ACTUALS | BUDGET | ACTUALS | BUDGET | ACTUALS | BUDGET | | | | | | |
| Output 5.3 : Clinical Practice Guidelines and protocols related to Maternal and Child Health (MCH) and diabetes standardised, disseminated and used | | | | | | | | | | | | | | | | | | |
| 4 CSN workshops held | \$0 | \$0 | \$0 | \$0 | \$2,614 | \$7,152 | \$2,513 | \$0 | \$5,790 | \$0 | \$44 | \$0 | \$10,961 | \$7,152 | -\$3,809 | \$7,152 | -\$3,809 | 153% |
| TOTAL Output 5.3 | \$0 | \$0 | \$0 | \$0 | \$2,614 | \$7,152 | \$2,513 | \$0 | \$5,790 | \$0 | \$44 | \$0 | \$10,961 | \$7,152 | -\$3,809 | \$7,152 | -\$3,809 | 153% |
| Output 5.4: Operational research provides information to support evidence-based planning of health services in urban/peri-urban areas. | | | | | | | | | | | | | | | | | | |
| Support prioritisation of the Sub-div Health System Review report recommendations - convene meeting to discuss | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,576 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,576 | \$3,576 | \$3,576 | \$3,576 | 0% |
| TOTAL Output 5.4 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,576 | \$0 | \$3,576 | \$3,576 | \$3,576 | \$3,576 | 0% |
| Output: 5.5: Implementation of Clinical Services Plan activities. | | | | | | | | | | | | | | | | | | |
| Clinical quality improvement and risk management activities | | | | | | | | | | | | | | | | | | |
| 1. National Medical Advisory Council & QI Meeting | \$0 | \$0 | \$0 | \$0 | \$3,991 | \$2,682 | \$2,669 | \$0 | \$0 | \$0 | -\$913 | \$0 | \$5,746 | \$2,682 | -\$3,064 | \$2,682 | -\$3,064 | 214% |
| 2. National CSP Meeting | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,682 | \$1,481 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,481 | \$2,682 | \$1,201 | \$2,682 | \$1,201 | 55% |
| 3. National CSN Workshop | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,410 | \$18,602 | \$0 | \$0 | \$0 | \$18,602 | \$13,410 | -\$5,192 | \$13,410 | -\$5,192 | 139% |
| National Registrar training exchange support | \$0 | \$0 | \$0 | \$0 | \$0 | \$894 | \$0 | \$1,788 | \$4,261 | \$1,788 | \$789 | \$894 | \$5,050 | \$5,364 | \$314 | \$5,364 | \$314 | 94% |
| TOTAL Output 5.5 | \$0 | \$0 | \$0 | \$0 | \$3,991 | \$6,258 | \$4,149 | \$15,198 | \$22,863 | \$1,788 | -\$124 | \$894 | \$30,879 | \$24,138 | -\$6,741 | \$24,138 | -\$6,741 | 128% |
| Output: 5.6 Sectorial Coordination & Planning | | | | | | | | | | | | | | | | | | |
| Divisional Plus Meetings | \$0 | \$0 | \$3,370 | \$0 | \$9,800 | \$16,092 | \$5,353 | \$0 | -\$100 | \$0 | \$22,768 | \$17,880 | \$41,191 | \$33,972 | -\$7,219 | \$33,972 | -\$7,219 | 121% |
| Harmonization of development partners inputs - Donor Coordination Workshop | \$0 | \$0 | \$0 | \$0 | \$60 | \$4,470 | \$2,138 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,198 | \$4,470 | \$2,272 | \$4,470 | \$2,272 | 49% |
| TOTAL Output 5.6 | \$0 | \$0 | \$3,370 | \$0 | \$9,860 | \$20,562 | \$7,491 | \$0 | -\$100 | \$0 | \$22,768 | \$17,880 | \$43,389 | \$38,442 | -\$4,947 | \$38,442 | -\$4,947 | 113% |
| 5.7 Support for MOH Planning Processes | | | | | | | | | | | | | | | | | | |
| Workshop to consult with MoH over FHSSP 2011 Plan | \$261 | \$0 | \$4,157 | \$5,364 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,418 | \$5,364 | \$946 | \$5,364 | \$946 | 82% |
| Governance Meetings | \$0 | \$0 | \$0 | \$447 | \$0 | \$447 | \$0 | \$447 | \$0 | \$447 | \$293 | \$447 | \$293 | \$2,235 | \$1,942 | \$2,235 | \$1,942 | 13% |
| Support for MoH Annual Corporate Planning Process | | | | | | | | | | | | | | | | | | |
| Accommodation and subsistence | \$0 | \$0 | \$1,099 | \$0 | \$15,601 | \$38,442 | \$14,491 | \$0 | \$102 | \$0 | \$0 | \$0 | \$31,293 | \$38,442 | \$7,149 | \$38,442 | \$7,149 | 81% |
| Venue Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,258 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,258 | \$6,258 | \$6,258 | \$6,258 | 0% |
| Local Facilitator | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,788 | \$1,788 | \$1,788 | \$1,788 | 0% |
| TOTAL Output 5.7 | \$261 | \$0 | \$5,256 | \$5,811 | \$15,601 | \$46,935 | \$14,491 | \$447 | \$102 | \$447 | \$293 | \$447 | \$36,004 | \$54,087 | \$18,083 | \$54,087 | \$18,083 | 67% |
| 5.8 MOH Strategic Support | | | | | | | | | | | | | | | | | | |
| Communications and engagement | \$0 | \$0 | \$2,364 | \$2,682 | \$333 | \$13,410 | \$9,898 | \$4,470 | \$270 | \$1,341 | \$5,571 | \$1,341 | \$18,435 | \$23,244 | \$4,809 | \$23,244 | \$4,809 | 79% |
| Divisional and Sub-Divisional Meetings | \$0 | \$0 | \$4,869 | \$13,410 | \$0 | \$1,788 | \$384 | \$1,788 | \$11,721 | \$1,788 | \$8,668 | \$0 | \$25,641 | \$18,774 | -\$6,867 | \$18,774 | -\$6,867 | 137% |
| TOTAL Output 5.8 | \$0 | \$0 | \$7,233 | \$16,092 | \$333 | \$15,198 | \$10,282 | \$6,258 | \$11,990 | \$3,129 | \$14,239 | \$1,341 | \$44,076 | \$42,018 | -\$2,058 | \$42,018 | -\$2,058 | 105% |
| TOTAL TARGETEDS SYSTEM STRENGTHENING | \$261 | \$358 | \$15,858 | \$23,602 | \$36,121 | \$135,620 | \$45,523 | \$95,837 | \$76,140 | \$45,326 | \$70,537 | \$65,709 | \$244,441 | \$366,451 | \$122,010 | \$366,451 | \$122,010 | 67% |
| TOTAL PROGRAM COSTS(BUDGET) (5 key output areas) | \$261 | \$1,073 | \$27,386 | \$ 34,508 | \$83,294 | \$370,295 | \$128,395 | \$375,122 | \$361,670 | \$570,551 | \$328,910 | \$174,509 | \$929,915 | \$1,526,058 | \$594,355 | \$1,526,058 | \$594,355 | 61% |