

JTA International FHSSP 2011 Financial report (FJD)

December 2011 (Exchange Rate 1.788)

PROJECTS COSTS
COMPONENT ONE: SAFE MOTHERHOOD
Operational Costs
Travel
Workshops and Meetings
Materials
TOTAL Operational Costs
Local Personnel Costs
TSO SM Protocols and Guidelines
TSO Facilities
TOTAL Local Personnel Costs
Output 1.1: Increased Antenatal Coverage
Campaign Support for Safe Motherhood
Development of Key messages
Radio, TV and print broadcast of messages
Birth Preparedness Training package
Meeting of CSN O&G to finalise package
Trial of draft package
Print finalised package
Launch finalised package
Distribute finalised package
TOTAL Output 1.1
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.
Printing of documents
Launch finalised package
Distribute finalised package
Pocket manual for emergency protocols at subdivisional levels.
Printing of manuals (300 pax)
Distribute finalised package
Midwives outreach visits to subdivisions
Roll out outreach program to two sub-divisions per division
Lessons learned workshop
Two staff per division supported to complete clinical attachments in safe motherhood
TOTAL Output 1.2
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
TOTAL Output 1.3
Output 1.4: Increased Contraceptive Prevalence
KAPS survey on WHS RH/FP Program.
Needs analysis conducted on Family Planning
Rapid assessment of IEC & FP material
Implement training on family planning in each Division
TOTAL Output 1.4
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
Support research to gauge effectiveness of "Early Morning Rounds"
Conduct research
Write up and present
Models for Lautoka and Labasa Hospitals purchased
TOTAL Output 1.5
TOTAL SAFE MOTHERHOOD

COMPONENT TWO: HEALTHY CHILD PROGRAM
Operational Costs
Travel
Workshops and Meetings
Materials
TOTAL Operational 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
\$0	\$0	\$0	\$1,341	\$2,228	\$2,235	\$546	\$2,235	\$666	\$1,788	-\$240	\$1,341
\$0	\$179	\$0	\$179	\$3,883	\$1,520	\$0	\$179	\$0	\$1,520	\$0	\$179
\$0	\$0	\$0	\$0	\$2,781	\$894	\$0	\$894	\$67	\$894	\$0	\$894
\$0	\$179	\$0	\$1,520	\$8,892	\$4,649	\$546	\$3,308	\$733	\$4,202	-\$240	\$2,414
\$0	\$0	\$0	\$0	\$0	\$2,146	\$2,159	\$2,146	\$3,140	\$2,146	\$0	\$2,146
\$0	\$0	\$0	\$0	\$0	\$0	\$2,409	\$2,146	\$3,806	\$2,146	\$2,622	\$0
\$0	\$0	\$0	\$0	\$0	\$2,146	\$4,568	\$4,291	\$6,946	\$4,291	\$2,622	\$2,146
\$0	\$0	\$0	\$0	\$0	\$0	\$122	\$1,788	\$0	\$0	\$84	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,912	\$2,652	\$0
\$0	\$0	\$0	\$0	\$0	\$1,788	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,470	\$2,700	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,152	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,470	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,470
\$0	\$0	\$0	\$0	\$0	\$1,788	\$122	\$6,258	\$2,700	\$54,534	\$2,736	\$4,470
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,940	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,046	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,470	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,470
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,364	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,682
\$0	\$0	\$0	\$0	\$2,960	\$0	\$0	\$3,576	\$927	\$3,576	\$3,298	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$943	\$0	\$0	\$1,788
\$0	\$0	\$0	\$0	\$0	\$0	\$2,473	\$1,788	\$988	\$1,788	-\$73	\$1,788
\$0	\$0	\$0	\$0	\$2,960	\$0	\$2,473	\$5,364	\$2,858	\$32,184	\$3,225	\$10,728
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,922	\$89,400	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,470	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,470	\$111,922	\$89,400	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,235	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$894	\$0	\$894	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$894	\$0	\$894	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,258	\$17,439	\$6,258	-\$176	\$5,364
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,046	\$17,439	\$10,281	-\$176	\$5,364
\$0	\$0	\$0	\$0	\$2,130	\$0	\$0	\$0	\$17,550	\$17,880	-\$146	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$7,420	\$13,410	\$2,813	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$2,235	\$0	\$1,341	\$936	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$894	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,668	\$9,189	\$19,668
\$0	\$0	\$0	\$0	\$2,130	\$2,235	\$7,420	\$14,751	\$21,300	\$38,442	\$9,043	\$19,668
\$0	\$179	\$0	\$1,520	\$13,982	\$10,817	\$15,129	\$46,488	\$163,899	\$233,334	\$17,211	\$44,789

\$0	\$0	\$0	\$1,341	\$0	\$2,235	\$617	\$2,235	\$0	\$179	\$112	\$1,341
\$0	\$179	\$0	\$179	\$869	\$1,520	\$0	\$179	\$0	\$1,520	\$0	\$179
\$0	\$0	\$0	\$0	\$2,781	\$894	\$430	\$894	\$67	\$894	\$401	\$894
\$0	\$179	\$0	\$1,520	\$3,650	\$4,649	\$1,047	\$3,308	\$67	\$2,593	\$513	\$2,414

YTD ACTUALS	YTD BUDGET	YTD DIFFERENCE	TOTAL BUDGET	TOTAL BUDGET REMAINING	TOTAL BUDGET UTILISED %
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\$3,200	\$8,940	\$5,740	\$8,940	\$5,740	36%
\$3,883	\$3,755	-\$128	\$3,755	-\$128	103%
\$2,848	\$3,576	\$728	\$3,576	\$728	80%
\$9,931	\$16,271	\$6,339	\$16,271	\$6,339	61%

\$5,298	\$8,582	\$3,284	\$8,582	\$3,284	62%
\$8,838	\$4,291	-\$4,546	\$4,291	-\$4,546	206%
\$14,136	\$12,874	-\$1,262	\$12,874	-\$1,262	110%

\$206	\$1,788	\$1,582	\$1,788	\$1,582	12%
\$2,652	\$42,912	\$40,260	\$42,912	\$40,260	6%

\$0	\$1,788	\$1,788	\$1,788	\$1,788	0%
\$2,700	\$4,470	\$1,770	\$4,470	\$1,770	60%
\$0	\$7,152	\$7,152	\$7,152	\$7,152	0%
\$0	\$4,470	\$4,470	\$4,470	\$4,470	0%
\$0	\$4,470	\$4,470	\$4,470	\$4,470	0%
\$5,558	\$67,050	\$61,492	\$67,050	\$61,492	8%

\$0	\$8,940	\$8,940	\$8,940	\$8,940	0%
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\$0	\$8,046	\$8,046	\$8,046	\$8,046	0%
\$0	\$4,470	\$4,470	\$4,470	\$4,470	0%
\$0	\$4,470	\$4,470	\$4,470	\$4,470	0%

\$0	\$5,364	\$5,364	\$5,364	\$5,364	0%
\$0	\$2,682	\$2,682	\$2,682	\$2,682	0%

\$7,185	\$7,152	-\$33	\$7,152	-\$33	100%
\$943	\$1,788	\$845	\$1,788	\$845	53%
\$3,388	\$5,364	\$1,976	\$5,364	\$1,976	63%
\$11,516	\$48,276	\$36,760	\$48,276	\$36,760	24%

\$111,922	\$89,400	-\$22,522	\$89,400	-\$22,522	125%
\$0	\$4,470	\$4,470	\$4,470	\$4,470	0%
\$111,922	\$93,870	-\$18,052	\$93,870	-\$18,052	119%

\$0	\$2,235	\$2,235	\$2,235	\$2,235	0%
\$0	\$1,788	\$1,788	\$1,788	\$1,788	0%
\$0	\$1,788	\$1,788	\$1,788	\$1,788	0%
\$17,264	\$17,880	\$616	\$17,880	\$616	97%
\$17,264	\$23,691	\$6,427	\$23,691	\$6,427	73%

\$19,534	\$17,880	-\$1,654	\$17,880	-\$1,654	109%
\$10,233	\$13,410	\$3,177	\$13,410	\$3,177	76%

\$936	\$3,576	\$2,640	\$3,576	\$2,640	26%
\$0	\$894	\$894	\$894	\$894	0%
\$9,189	\$39,336	\$30,147	\$39,336	\$30,147	23%
\$39,893	\$75,096	\$35,203	\$75,096	\$35,203	53%
\$210,221	\$337,127	\$126,907	\$337,127	\$126,907	62%

\$729	\$7,331	\$6,602	\$7,331	\$6,602	10%
\$869	\$3,755	\$2,886	\$3,755	\$2,886	23%
\$3,679	\$3,576	-\$103	\$3,576	-\$103	103%
\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,788	\$0	\$0	\$0	\$0	\$0	\$1,788	\$1,788	\$1,788	\$1,788	0%
IMCI Training																		
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																		
Equipment purchase	\$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%
Vehicle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,700	\$0	\$0	\$0	\$0	\$0	\$44,700	\$44,700	\$44,700	\$44,700	0%
Rubella and VPD testing kits	\$0	\$0	\$0	\$0	\$0	\$71,520	\$0	\$71,520	\$0	\$0	\$70,978	\$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	\$0	\$44,700	\$17,391	\$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	\$2,262	\$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	\$2,262	\$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
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
TOTAL Output 5.3
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
TOTAL Output 5.4
Output: 5.5: Implementation of Clinical Services Plan activities.
Clinical quality improvement and risk management activities
1. National Medical Advisory Council & QI Meeting
2. National CSP Meeting
3. National CSN Workshop
National Registrar training exchange support
TOTAL Output 5.5
Output: 5.6 Sectorial Coordination & Planning
Divisional Plus Meetings
Harmonization of development partners inputs - Donor Coordination Workshop
TOTAL Output 5.6
5.7 Support for MOH Planning Processes
Workshop to consult with MoH over FHSSP 2011 Plan
Governance Meetings
Support for MoH Annual Corporate Planning Process
Accommodation and subsistence
Venue Hire
Local Facilitator
TOTAL Output 5.7
5.8 MOH Strategic Support
Communications and engagement
Divisional and Sub-Divisional Meetings
TOTAL Output 5.8
TOTAL TARGETEDS SYSTEM STRENGTHENING
TOTAL PROGRAM COSTS(BUDGET) (5 key output areas)

Jul ACTUALS	Jul BUDGET	Aug ACTUALS	Aug BUDGET	Sep ACTUALS	Sep BUDGET	Oct ACTUALS	Oct BUDGET	Nov ACTUALS	Nov BUDGET	Dec ACTUALS	Dec BUDGET
\$0	\$0	\$0	\$0	\$2,614	\$7,152	\$2,513	\$0	\$5,790	\$0	\$44	\$0
\$0	\$0	\$0	\$0	\$2,614	\$7,152	\$2,513	\$0	\$5,790	\$0	\$44	\$0
\$0	\$0	\$0	\$0	\$0	\$3,576	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$3,576	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$3,991	\$2,682	\$2,669	\$0	\$0	\$0	-\$913	\$0
\$0	\$0	\$0	\$0	\$0	\$2,682	\$1,481	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,410	\$18,602	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$894	\$0	\$1,788	\$4,261	\$1,788	\$789	\$894
\$0	\$0	\$0	\$0	\$3,991	\$6,258	\$4,149	\$15,198	\$22,863	\$1,788	-\$124	\$894
\$0	\$0	\$3,370	\$0	\$9,800	\$16,092	\$5,353	\$0	-\$100	\$0	\$22,768	\$17,880
\$0	\$0	\$0	\$0	\$60	\$4,470	\$2,138	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$3,370	\$0	\$9,860	\$20,562	\$7,491	\$0	-\$100	\$0	\$22,768	\$17,880
\$261	\$0	\$4,157	\$5,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$447	\$0	\$447	\$0	\$447	\$0	\$447	\$293	\$447
\$0	\$0	\$1,099	\$0	\$15,601	\$38,442	\$14,491	\$0	\$102	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$6,258	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$1,788	\$0	\$0	\$0	\$0	\$0	\$0
\$261	\$0	\$5,256	\$5,811	\$15,601	\$46,935	\$14,491	\$447	\$102	\$447	\$293	\$447
\$0	\$0	\$2,364	\$2,682	\$333	\$13,410	\$9,898	\$4,470	\$270	\$1,341	\$5,571	\$1,341
\$0	\$0	\$4,869	\$13,410	\$0	\$1,788	\$384	\$1,788	\$11,721	\$1,788	\$8,668	\$0
\$0	\$0	\$7,233	\$16,092	\$333	\$15,198	\$10,282	\$6,258	\$11,990	\$3,129	\$14,239	\$1,341
\$261	\$358	\$15,858	\$23,602	\$36,121	\$135,620	\$45,523	\$95,837	\$76,140	\$45,326	\$70,537	\$65,709
\$261	\$1,073	\$27,386	\$ 34,508	\$83,294	\$370,295	\$128,395	\$375,122	\$361,670	\$570,551	\$328,910	\$174,509

YTD ACTUALS	YTD BUDGET	YTD DIFFERENCE	TOTAL BUDGET	TOTAL BUDGET REMAINING	TOTAL BUDGET UTILISED %
\$10,961	\$7,152	-\$3,809	\$7,152	-\$3,809	153%
\$10,961	\$7,152	-\$3,809	\$7,152	-\$3,809	153%
\$0	\$3,576	\$3,576	\$3,576	\$3,576	0%
\$0	\$3,576	\$3,576	\$3,576	\$3,576	0%
\$5,746	\$2,682	-\$3,064	\$2,682	-\$3,064	214%
\$1,481	\$2,682	\$1,201	\$2,682	\$1,201	55%
\$18,602	\$13,410	-\$5,192	\$13,410	-\$5,192	139%
\$5,050	\$5,364	\$314	\$5,364	\$314	94%
\$30,879	\$24,138	-\$6,741	\$24,138	-\$6,741	128%
\$41,191	\$33,972	-\$7,219	\$33,972	-\$7,219	121%
\$2,198	\$4,470	\$2,272	\$4,470	\$2,272	49%
\$43,389	\$38,442	-\$4,947	\$38,442	-\$4,947	113%
\$4,418	\$5,364	\$946	\$5,364	\$946	82%
\$293	\$2,235	\$1,942	\$2,235	\$1,942	13%
\$31,293	\$38,442	\$7,149	\$38,442	\$7,149	81%
\$0	\$6,258	\$6,258	\$6,258	\$6,258	0%
\$0	\$1,788	\$1,788	\$1,788	\$1,788	0%
\$36,004	\$54,087	\$18,083	\$54,087	\$18,083	67%
\$18,435	\$23,244	\$4,809	\$23,244	\$4,809	79%
\$25,641	\$18,774	-\$6,867	\$18,774	-\$6,867	137%
\$44,076	\$42,018	-\$2,058	\$42,018	-\$2,058	105%
\$244,441	\$366,451	\$122,010	\$366,451	\$122,010	67%
\$929,915	\$1,526,058	\$594,355	\$1,526,058	\$594,355	61%