

OROMIA REGIONAL HEALTH BUREAU
Project Name: ITALIAN SUPPORT TO HEALTH SYSTEM STRENGTHENING
SEMI-ANNUAL REPORT
January 1, 2017 to June 30, 2017

Budget line	Planned activity	Output Indicator	Budget in Euro	Budget in ETB	Activity Performance Status	Expenditure in ETB Jan 1 to Dec 31, 2016	Expenditure in ETB Jan 1 - June 30, 2017	Total Expenditure in ETB Jan 1 - Dec 31, 2016	Commitment in ETB (from contracts, transfers, etc.)	% Expenditure	% Commitment	Remaining unsettled balance in ETB	Remaining balance EURO	Remark
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Human Resources Development														
A1	Provision of training in X-ray in level IV program at Adama Hospital Medical College and Harer Health Science College for individuals to be selected newly	60 people trained & deployed	57,865.00	1,330,704.05	ETB 139,050.00+386,100 and 44,700.00+257,400.00 has been transferred to Haramaya University and Adama Hospital Medical College for training of 45 and 23 X-ray technicians respectively. In addition ETB 119,220, was transferred to Nekemte HSC for training of HEWs and the budget has been settled. ETB 139,050 has been settled by Haramaya University. During this reporting period, ETB 386,100 has been settled by Haramaya University.	258,270.00	386,100.00	644,370.00	302,100.00	48%	23%	686,334.05	29,844.89	
A2	Upgrading of diploma (level IV) various health professionals to BSC level at Haramaya University, College of health sciences	60 people trained & deployed	0.00	0.00	The total budget of this activity (ETB = 1,226,528.99) has been reallocated to budget line A6.	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	
A3	Postgraduate Studies in various health programs --- (Upgrading of best performed first degree level health professionals to masters level from among the staffs working at the recently ranked health institutions in the region)	52 people trained & deployed	99,380.00	2,285,412.05	ETB 908,890.50, 662,200.00 and 714,321.55 has been transferred to Arsi and Haramaya Universities & Adama Hospital Medical College to upgrade 21, 14 and 25 first degree holders to MPH level respectively. ETB 908,860.50 has been settled by Arsi University. During this reporting period, ETB 714,321.55 has been settled by Adama HMC.	908,890.50	714,321.55	1,623,212.05	662,200.00	71%	29%	662,200.00	28,795.44	
A4	Upgrading of best performed diploma level health professionals to first degree level from among the staffs working at the recently ranked health institutions in the region	140 people trained & deployed	124,445.00	2,861,824.33	ETB 682,316.00 has been transferred to Arsi University to upgrade 35 clinical nurses and 6 pharmacy technicians to first degree level, and the budget has been settled.	682,316.00	0.00	682,316.00	0.00	24%	0%	2,179,508.33	94,774.83	
A5	Upgrading of other diploma and first degree holder health workforce to BA and postgraduate level respectively	70 people trained & deployed	35,555.00	817,647.67	During this reporting period, ETB 817,647.67 has been transferred to Wollega University to train 20 persons of first degree holders with Master of Business Administration (MBA).	0.00	0.00	0.00	817,647.67	0%	100%	817,647.67	35,555.00	

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A6	Provision of skill gap training for unemployed pharmacy and laboratory Technicians 200 each	400 people trained, recruited and deployed	149,621.55	3,440,801.91	ETB 1,226,528.99, 119,868.00, 19,868.00, 689,901.00 and 98,890.42 were reallocated to this activity from budget lines A2, A7.2, A7.3, A7.4 and A7.5 respectively. ETB 1,062,770.77, 821,698.51, 614,597.14, 675,937.87, and 265,797.62 were transferred to Arsi and Ambo universities and Shashemene, Nekemte and Mettu HSCs respectively and the amounts have been settled.	3,440,801.91	0.00	3,440,801.91	0.00	100%	0%	0.00	0.00	
A7	Provision of support to the four regional health science colleges (HSCs) [Nekemte, Shashemene, Mettu and Negelle Borena HSCs] and Adama Hospital Medical College through:													
A7.1	Assessment of the 4 HSCs on the availability of materials for laboratory and pharmacy training programs as per the standard	One assessment conducted & reported	2,500.00	57,491.75	A checklist has been developed to conduct assessment in the health science colleges.	0.00	0.00	0.00	0.00	0%	0%	57,491.75	2,500.00	
A7.2	Equipping the 4 HSCs skill laboratories of laboratory training program with standard materials to ensure the quality of training	4 skill labs equipped	34,788	800,000.00	ETB 400,000.00 each for Shashemene and Nekemte HSCs (a total of ETB 800,000.00) has been transferred for procurement of laboratory training skill lab materials and the budgets have settled. ETB 119,868.00 has been reallocated to budget line A6	800,000.00	0.00	800,000.00	0.00	100%	0%	0.00	0.00	
A7.3	Equipping the 4 HSCs skill laboratories of pharmacy training program with standard materials to ensure the quality of training	4 skill labs equipped	39,136.05	900,000.00	ETB 300,000.00 each for Shashemene, Nekemte and Mettu HSCs (a total of ETB 900,000.00) has been transferred for procurement of pharmacy training skill lab materials and the budget has been settled. ETB 19,868 has been reallocated to budget line A6.	900,000.00	0.00	900,000.00	0.00	100%	0%	0.00	0.00	

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A7.4	Equipping Adama Hospital Medical College skill laboratory of X-ray training program with standard materials to ensure the quality of training	1 skill lab equipped	0.00	0.00	The total budget of this activity (ETB = 689,901) has been reallocated to budget line A6.	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	
A7.5	Procurement of reference medical books for the laboratory, pharmacy and X-ray training programs of the HSCs	# & type of books purchased	40,699.80	935,961.08	ETB 98,890.42 has been reallocated to budget line A6.	0.00	0.00	0.00	0.00	0%	0%	935,961.08	40,699.80	
A7.6	Strengthening team training programs (field practice)	5 colleges conducting TTP	22,220.00	510,986.67	The budget has not been utilized by Oromia RHB.	0.00	0.00	0.00	0.00	0%	0%	510,986.67	22,220.00	
A8	Conducting review meeting and supervision of teaching institutions, colleges & universities	12 institutions supervised, 1 RM conducted	13,515.00	310,800.40	ETB 96,144.86 has been utilized by the RHB for supervision activities. During this reporting period, ETB 18,000 has been utilized by Human Resources section for supervision of HSCs.	96,144.86	18,000.00	114,144.86	0.00	37%	0%	196,655.54	8,551.47	
HRD Subtotal			619,725.00	14,251,629.91		7,086,423.27	1,118,421.55	8,204,844.82	1,781,947.67	58%	13%	6,046,785.09	262,941.43	
B. Pharmaceuticals, Biomedical Engineering and Support to Other Health Services														
B1	Renovation of Dukem drug warehouse compound fence	Warehouse's fence renovated	66,665.00	1,533,075.01	During this reporting period, a design and bill of quantity has been prepared by the Engineering team of the RHB. The contract has been given to micro-finance enterprise in Dukem town and the construction work will be started soon.	0.00	0.00	0.00	0.00	0%	0%	1,533,075.01	66,665.00	
B2	Renovation and equipping of pharmacy units in 10 district hospitals for Auditable Pharmaceutical Transaction System (APTS) strengthening	10 units renovated & functional	135,000.00	3,104,554.50	A total of ETB 3,104,554.50 has been transferred to 18 hospitals in the region for maintenance of Pharmacy rooms for APTS implementation. ETB 42,614.05 has been settled by Fitch hospital. During this reporting period, the hospitals have settled ETB 1,887,622.61.	42,614.05	1,887,622.61	1,930,236.66	1,174,317.84	62%	38%	1,174,317.84	51,064.62	
B3	Procurement of drugs for health facilities located in remote areas	30 health facilities supported	14,267.96	328,116.00	ETB 1,741,587 has been reallocated from this activity to budget line B12. During this reporting period, ETB 328,110.53 has been utilized by Oromia RHB for procurement of drugs to be distributed to newly functioning hospitals in the region.	0.00	328,110.53	328,110.53	0.00	100%	0%	5.47	0.24	

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B4	Assessment of pharmaceutical supply chain management in the health facilities and results dissemination	70 HFAs assessed & findings presented	26,500.00	609,412.55	ETB 367,338.46 has been utilized for supervision of health facilities and provision of training on supply chain management for 116 pharmacists and druggists working in hospitals, zones, PFSA hubs and the RHB. During this reporting period, ETB 36,940 has been utilized by the RHB for supervision activities.	367,338.46	36,940.00	404,278.46	0.00	66%	0%	205,134.09	8,920.15	
B5	Establishing medical equipment maintenance mobile workshop through procurement of one van type medium vehicle (VAN type ISUZU) and its accessory tools (3 metallic lockable cupboards, one 15KVA generator, & 2 metallic tables) to support health facilities ensure quality service	One vehicle & tools procured & availed	58,750.00	1,351,056.13	During this reporting period, a purchase request was sent to the regional procurement agency to undertake the procurement process. Accordingly, a truck with a Brand name JAC has been received by the RHB from ABAY PLC without the accessories. Its price is ETB 759,039.61 and the budget is committed. The grace period given to submit the accessories is 4 months. Currently, the RHB is waiting for receiving the accessories to make the payment.	0.00	0.00	0.00	759,039.61	0%	56%	1,351,056.13	58,750.00	
B6	Procurement of standard toolkits for medical equipment maintenance	8 toolkits procured & availed	17,775.00	408,766.34	A bid was floated in a newspaper "Ethiopian Herald" for the first time on 07/05/2016, was opened/ closed on 23/05/2016 and rejected due to submission of incomplete technical specifications by two out of three bidders. Currently, the RHB is in a process to make a re-bid. It was re-bid on 13/12/2016, opened/ closed on 28/12/2016.	0.00	0.00	0.00	0.00	0%	0%	408,766.34	17,775.00	
B7	Procurement of spare parts for laboratory, imaging and operation room equipment maintenance & repair	# & type of equipment procured & utilized	22,230.00	511,216.64	A list of spare parts to be procured for maintenance purpose is collected from the hospitals in the region, and it was advertised for the first time, but no bidder was found. During this reporting period, the RHB under the process of re-bidding.	0.00	0.00	0.00	0.00	0%	0%	511,216.64	22,230.00	
B8	On job training on laboratory equipment maintenance for Biomedical Engineers & technicians working at ORHB and Zonal health offices	54 people trained and working	11,110.00	255,493.34	ETB 255,493.34 has been utilized to provide training on laboratory equipment maintenance for 54 staffs working in hospitals and the RHB.	255,493.34	0.00	255,493.34	0.00	100%	0%	0.00	0.00	

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B9	On job training on imaging and operation room equipment maintenance for Biomedical Engineers & technicians working at ORHB and Zonal health offices	54 people trained and working	15,565.00	357,943.64	ETB 96,478.00 has been utilized by Oromia RHB for training 41 medical equipment maintenance technicians on imaging and operation room equipment maintenance. ETB 133,722.32 has been utilized to provide training to 51 persons on imaging and operation room equipment maintenance. During this reporting period, the RHB utilized ETB 111,342.80 to provide the same training.	230,200.32	111,342.80	341,543.12	0.00	95%	0%	16,400.52	713.17	
B10	Procurement of one pick up vehicle for maintenance of medical equipment in health facilities	One vehicle procured and functional	0.00	0.00	During this reporting period, a total budget of this activity ETB 689,901.00 has been reallocated to budget line B1.14 respectively.	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	
B11	Procurement of 18 desktop computers, printers and UPS for Zonal health office CBHI (Community based health insurance) program	18 each procured & distributed	24,000.00	551,920.80	ETB 390,330.72 has been expended by the RHB for procurement of 18 desktop computers and 18 printers. ETB 158,645.44 has been utilized to procure 18 UPS equipment and one printer.	548,976.16	0.00	548,976.16	0.00	99%	0%	2,944.64	128.05	
B12	Auditable Pharmaceutical Transaction System (APTS) vouchers printing for the hospitals in the region	40 facilities supported	75,732.04	1,741,587.00	ETB 1,741,587 has been reallocated from budget line B3 to this activity. An order letter has been written by the RHB to Brana Printing Press to undertake the printing of the vouchers. However, due to very high price requested by the Brana Printing, this is rejected and the RHB is currently in the process of re-bidding the printing of vouchers.	0.00	0.00	0.00	0.00	0%	0%	1,741,587.00	75,732.04	
B1.13	Procurement of medical equipment for Shashemene Hospital Operation Theatre		92,463.88	2,126,364.00	During this reporting period, ETB 1,149,835.00 and 976,529.00 has been reallocated to this activity from budget lines C2.2 and C1.15 respectively. ETB 2,126,364.00 has been transferred to Shashemene hospital during this reporting period, and therefore the budget is committed.	0.00	0.00	0.00	2,126,364.00	0%	100%	2,126,364.00	92,463.88	
B1.14	Procurement of furniture for Shashemene Hospital Operation Theatre		30,000.00	689,901.00	During this reporting period, ETB 689,901.00 has been reallocated to this activity from budget line B10. ETB 689,901.00 has been transferred to Shashemene hospital during this reporting period, and therefore the budget is committed.	0.00	0.00	0.00	689,901.00	0%	100%	689,901.00	30,000.00	
	Pharmaceutical & Others Subtotal		590,058.88	13,569,406.94		1,444,622.33	2,364,015.94	3,808,638.27	4,749,622.45	28%	35%	9,760,768.67	424,442.14	

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C. Health Management Information System/Monitoring and Evaluation (HMIS/M&E)														
C1	Strengthening HMIS & Information Communication Technology (ICT)													
C1.1	Printing of revised "HMIS" tools (Integrated Individual folder, Integrated Maternal and Child Health Card, etc., ...)	250 facilities supported	44,440.00	1,021,973.35	During this reporting period, ETB 1,021,973.35 has been paid to printing enterprise for printing of integrated individual folders and other HMIS tools and the items are being distributed to the health facilities by Oromia RHB.	0.00	1,021,973.35	1,021,973.35	0.00	100%	0%	0.00	0.00	
C1.2	Printing of HMIS registers	250 facilities supported	25,290.00	581,586.54	During this reporting period, ETB 123,016.65 has been paid to printing enterprise for printing of various register and the items are being distributed to the health facilities by Oromia RHB.	0.00	123,016.65	123,016.65	0.00	21%	0%	458,569.89	19,940.68	
C1.3	Printing of family folders for health posts	1000 health posts supported	44,440.00	1,021,973.35	During this reporting period, ETB 926,844.14 has been paid to printing enterprise for printing of family folders and the items are being distributed to the health facilities by Oromia RHB.	0.00	926,844.14	926,844.14	0.00	91%	0%	95,129.21	4,136.65	
C1.4	Preparation, printing and distribution of the last five years performance bulletin	1500 copies printed & distributed	26,000.00	597,914.20	ETB 86,899.16 has been expended for a workshop to prepare annual report of the RHB.	86,899.16	0.00	86,899.16	0.00	15%	0%	511,015.04	22,221.23	
C1.5	Provision of refresher training on revised HMIS for PMT (performance monitoring team) of Woreda health offices & health facilities staffs	888 persons trained & working	58,160.00	1,337,488.07	ETB 776,980.00 and 514,500.00 has been transferred to East Harerge and Illubabor zones respectively to provide training on reformed HMIS to the staff working in the health facilities and Woreda Health Offices. During this reporting period, 394,560 and 514,500 has been settled by East Harerge and Illubabor zones respectively.	0.00	909,060.00	909,060.00	382,420.00	68%	29%	428,428.07	18,629.98	
C1.6	Provision of gap filling training on revised HMIS for newly assigned and untrained staffs in the health facilities	234 persons trained & working	17,000.00	390,943.90	ETB 11,651.97 has been utilized to provide training on HMIS to HSCs staffs (Refreshment expenses). ETB 353,440.00 was transferred to Kellem Wollega zone to provide training on reformed HMIS to the staff working in the health facilities and Woreda Health Offices. During this reporting period, ETB 353,440 has been settled by Kellem Wollega zone.	11,651.97	353,440.00	365,091.97	0.00	93%	0%	25,851.93	1,124.16	

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C1.7	Provision of training on HMIS for HITs (Health Information Technicians) teachers from the 4 HSCs (Nekemte, Mettu, Shashemene & Negelle Borena).	20 tutors trained & working	4,045.00	93,021.65	ETB 91,170.98 has been expended by the RHB to train 41 zonal health office staffs on reformed HMIS.	91,170.98	0.00	91,170.98	0.00	98%	0%	1,850.67	80.48	
C1.8	Support selected health facilities and Woredas as a pilot program to enable them analyze and use local data for decision making [Creating model Woredas in information revolution]	4 HCs, 2 hospitals and 2 Woredas piloted	22,500.00	517,425.75	The Federal MOH has developed a strategy that helps to select Woredas as a demonstration sites for quality data utilization and scale-up of best practices. During this reporting period, Oromia RHB has selected 43 Woredas and ready for implementation.	0.00	0.00	0.00	0.00	0%	0%	517,425.75	22,500.00	
C1.9	Conducting assessment on Data quality (DQA) at the health facilities in the region	1 DQA conducted and reported	15,000.00	344,950.50	ETB 72,000 has been transferred each for Borena and Kellem-Wollega zones for provision of training on RDQA. During this reporting period, ETB 144,000 has been settled both by Borena and Kellem Wollega zones. ETB 69,000 has also been utilized by Oromia RHB to conduct DQA.	0.00	213,000.00	213,000.00	0.00	62%	0%	131,950.50	5,737.80	
C1.10	Assessment of data flow from community to Woreda level	One assessment conducted & reported	22,000.00	505,927.40	During this reporting period, the M&E sub-process of the RHB is making preparations to conduct the assessment in the next quarter.	0.00	0.00	0.00	0.00	0%	0%	505,927.40	22,000.00	
C1.11	Assessment of ICT utilization among HIT officers at various levels	One assessment conducted & reported	9,000.00	206,970.30	ETB 88,914 has been expended by the RHB to provide a refresher training to IT personnel from zonal health offices on data management. During this period, ETB 4,500 has been utilized for supervision activities. The ICT team has been prepared to conduct assessment at health facilities in the next quarter.	88,914.00	4,500.00	93,414.00	0.00	45%	0%	113,556.30	4,937.94	
C1.12	Purchasing computer server to strengthen the regional database system and ensure data quality	1 server procured and functional	12,760.00	293,437.89	A bid was floated 1st on 04/02/2016, opened/ closed on 22/02/2016, rejected due to submission of tender document by one bidder only. Re-bid on 18/03/2016, opened/ closed on 01/04/2016, rejected due to technical problems. Lastly, seven suppliers were short listed, & least bidder selected. During this period, ETB 293,437.89 has been paid for procurement of server.	0.00	293,437.89	293,437.89	0.00	100%	0%	0.00	0.00	

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C1.13	Purchasing anti-virus software to protect electronic HMIS database & files from malware and ensure data quality	200 computers protected	4,500.00	103,485.15	A bid was floated and the least bidder XOKA IT solution was selected. An agreement was signed with the supplier to supply the anti-virus. During this reporting period, ETB 4,260.00 has been utilized to cover website hosting services.	0.00	4,260.00	4,260.00	0.00	4%	0%	99,225.15	4,314.76	
C1.14	Purchasing of standardized printing machine for printing of HMIS tools, quarterly, bi-annual and annual reports and research documents	1 machine procured, installed and functional	123,950.00	2,850,440.97	During this reporting period, ETB 929,562.11 has been paid for procurement of Computer Server.	0.00	929,562.11	929,562.11	0.00	33%	0%	1,920,878.86	83,528.46	
C1.15	Purchasing of ISUZU FSR vehicle for distribution of HMIS tools (guidelines, registers, tallies, cards, etc.....), computers, UPS, shelves, etc..... from the regional health bureau to lower levels	1 procured and functional	0.00	0.00	During this reporting period, ETB 976,529.00 and 250,000.00 has been reallocated to budget lines B1.13 and C1.18 respectively.	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	
C1.16	Construction of store for storing various HMIS materials and other documents	One store constructed & functional	66,750.00	1,535,029.73	The budget has not been utilized by the RHB.	0.00	0.00	0.00	0.00	0%	0%	1,535,029.73	66,750.00	
C1.17	Renovation of Medical Record Rooms in twenty primary hospitals as per the standard	20 MRRs renovated & functional	88,890.00	2,044,176.66	During this reporting period, the RHB has transferred ETB 80,000.00 each for 22 hospitals for renovation of medical record rooms and the budget has been committed.	0.00	0.00	0.00	1,760,000.00	0%	86%	2,044,176.66	88,890.00	
C1.18	Shashemene hospital Operation Theatre medical equipment installation, training and others		10,871.12	250,000.00	During this reporting period, ETB 250,000.00 has been reallocated to this activity from budget line C1.15.	0.00	0.00	0.00	250,000.00	0%	100%	250,000.00	10,871.12	
C2	Conducting operations research related to equity and quality of health service interventions													

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a	b	c	d	e	f	g	h	i=g+h	j	k=(i/e)*100	l=(j/e)*100	m=e-i	n=(g/22.9967)	
C2.1	Factors affecting Community Based Health Insurance (CBHI) service utilization renewal among members in selected Woredas	1 research conducted & reported	45,000.00	1,034,851.50	A team consisting of experts has been established by the RHB to do the research on the proposed topic, and the team is working on the research proposal.	0.00	157,994.40	157,994.40	0.00	15%	0%	876,857.10	38,129.69	
C2.2	Cost effectiveness analysis of Ambulance service within the comprehensive intervention for reproductive health in selected Woredas	1 research conducted & reported	0.00	0.00	During this reporting period, ETB 1,149,835.00 has been reallocated to budget line B1.13.	0.00	0.00	0.00	0.00	0%	0%	0.00	0.00	
C2.3	Conduct a study on equity issue on selected health program	1 research conducted & reported	40,000.00	919,868.00	A research proposal on "Factors associated with the prevalence of tuberculosis disease among healthcare workers in the health facilities of Oromia region" has been developed to conduct a research.	0.00	0.00	0.00	0.00	0%	0%	919,868.00	40,000.00	
C2.4	Assessment of quality of skilled delivery in the health facilities	1 research conducted & reported	44,720.00	1,028,412.42	The RHB has discussed with Adama Hospital Medical College to conduct this research in collaboration and thus, the college has submitted a research proposal to the RHB for appraisal and budget transfer. The RHB is evaluating the proposal to transfer the budget to the College..	0.00	0.00	0.00	0.00	0%	0%	1,028,412.42	44,720.00	
C2.5	Dissemination workshop for the various study findings	1 workshop conducted & results disseminated	22,500.00	517,425.75	The budget will be utilized by the RHB after finalizing researches.	0.00	0.00	0.00	0.00	0%	0%	517,425.75	22,500.00	
C2.6	Establish and conduct regional equity forum	1 forum conducted	13,500.00	310,455.45	Budget has not been utilized by Oromia RHB.	0.00	0.00	0.00	0.00	0%	0%	310,455.45	13,500.00	
C2.7	Provision of training on research methods and statistical software	20 persons trained	9,000.00	206,970.30	The RHB is communicating to universities to make agreement and provide the training to its staff working in different departments at various levels.	0.00	0.00	0.00	0.00	0%	0%	206,970.30	9,000.00	
C3	Technical Assistance and others													
C3.1	Consultancy service for the finance unit	Consultancy done	12,500.00	287,458.75	Budget has not been utilized by Oromia RHB.	0.00	0.00	0.00	0.00	0%	0%	287,458.75	12,500.00	

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a	b	c	d	e	f	g	h	i=g+h	j	k=(i/e)*100	l=(j/e)*100	m=e-i	n=(g/22.9967)	
C3.2	Consultancy service for the office equipment maintenance and network	Consultancy done	12,500.00	287,458.75	During this reporting period, ETB 44,732.61 has been utilized by Oromia RHB for purchase of spare parts for electrical appliances and internet networks for maintenance activities.	0.00	44,732.61	44,732.61	0.00	16%	0%	242,726.14	10,554.82	
C3.3	Procurement of spare parts for network and office equipment maintenance of the regional health bureau	# machines maintained	13,500.00	310,455.45	ETB 7,800 has been utilized by the RHB to procure six CDMA apparatus. During this reporting period, ETB 302,655.45 has been utilized by Oromia RHB for purchase of spare parts for electrical appliances and internet networks for maintenance activities.	7,800.00	302,655.45	310,455.45	0.00	100%	0%	0.00	0.00	
C3.4	Vehicle maintenance for the RHB	15 vehicles maintained	35,550.00	817,532.69	ETB 817,532.69 has been transferred to Town Health Offices for vehicle maintenance. ETB 331,079.21 (100,000.00+231,079.21) has been settled by beneficiary Health Offices. During this reporting period, ETB 113,859.81 has been settled by the Town Health Offices.	331,079.21	113,859.81	444,939.02	372,593.67	54%	46%	372,593.67	16,202.05	
C3.5	Vehicle maintenance for the ZHOs	60 vehicles maintained	133,350.00	3,066,609.95	ETB 3,066,609.95 has been transferred to Zonal Health Offices for vehicle maintenance. ETB 2,834,389.60 has been settled by Zonal Health Offices. During this reporting period, ETB 113,664.70 has been settled by the Zonal Health Offices.	2,834,389.60	113,664.70	2,948,054.30	118,555.65	96%	4%	118,555.65	5,155.33	
HMIS/M&E Subtotal			977,716.12	22,484,244.41		3,451,904.92	5,512,001.11	8,963,906.03	2,883,569.31	40%	13%	13,520,338.38	587,925.15	
GRAND TOTAL			2,187,500.00	50,305,281.26		11,982,950.52	8,994,438.60	20,977,389.12	9,415,139.43	42%	19%	29,327,892.14	1,275,308.72	