

Vanuatu Family Health Association
Annual Work Plan for 2019 - Programs

CLINIC FEE PROJECT
INCOME: 5,000,000

•**Outcome 4.** VFHA demonstrates high performance and accountability in operation, as aligned to the IPPF global values and standards

•**Objective 1.** Enable operational effectiveness & double annual restricted funds/income

•**Objective 2.** Grow the VFHA volunteer & activists' support base

Activity	Strategy Objective	Budgeted Amount	Jan - Oct Expenses	Balance	Results	Key achievement of Strategy Objective
Salaries	Objective 1	3,040,800	2,055,000	985,800	4 staff employed	Enabled VFHA to effectively operate its Tanna. Santo & Port Vila clinics
Support to VFHA AGS	Objective 1	1,959,200	2,183,283	-224,083	Loan & AGS paid	Enabled VFHA to effectively operate its Tanna. Santo & Port Vila clinics
GRAND TOTALS		5,000,000	4,238,283	761,717		