

Vanuatu Family Health Association
Annual Work Plan for 2019 - Programs

UNDP - SEX WORKERS PROJECT
INCOME: 9,946,628

Budgeted according to VFHA Strategic Plan

•**Outcome 3.** 50,000 integrated and quality sexual and reproductive health services delivered to especially the underserved population

•**Objective 1.** Deliver integrated sexual and reproductive health services including for prevention of unsafe abortion and HIV using the rights –based approach

•**Objective 2.** Set-up and implement mechanisms to enable delivery of appropriate services and care through public and private health providers operating in the underserved areas

	Strategy Objective	Budgeted Amount	Jul -Sept Expenses	Balance	Results	Key achievement of Strategy Objective
Activities						
Mobile clinic outreach Tanna/Tafea	Objective 1	753,782	476,929	276,853	41	Intergrate SRH and HIV serives delivered to women at risk.
Mobile clinic outreach Torba	Objective 1	1,355,734	1,538,520	-182,786	60	"
Mobile clinic outreach Santo	Objective 1	759,840	383,460	376,380	53	"
Mobile clinic outreach Shefa	Objective 1	929,362	753,560	175,802	106	"
Subtotal		3,798,718	3,152,469	646,249	260	

260/145

•**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

	Strategy Objective	Budgeted Amount	Jul - Sept Expenses	Balance	Results	Key achievement of Strategy Objective
Activity						
Human Resource Salary	Objective 1	5,107,028	2,936,910	2,170,118	Project officer & support staff employed	The project was implemented effectively achieving the annual target during half year period.
Over Head - Planning & Administration	Objective 1	1,040,882	710,403	330,479	All admin needs were provided.	UNFPA project was managed effectively & all programs implemented as planned.
Subtotal		6,147,910	3,647,313	2,500,597		
GRAND TOTALS		9,946,628	6,799,782	3,146,846		