

# IPPF SECRETARIAT

# 2022 BUSINESS PLAN

November 2021



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# EXECUTIVE SUMMARY

Two years after the historic reform in New Delhi the IPPF Secretariat presents its first Business Plan, (consolidated 2022 Plan & Budget) for approval.

This paper summarises 2022 Secretariat priorities and outlines the 245 projects being implemented across the seven offices. It presents 2022 overall Secretariat income and expenditure, with a particular focus on unrestricted resources (streams 1, 2 and 3).

For the first time, the Federation's Secretariat and the grant receiving Membership present business plans outlining the totality of their operations and all streams of funding. This is an important step towards greater cohesion and alignment through unified Secretariat planning and budgeting processes.

The COVID pandemic and the cuts to most UK Government funded programs represent the brutal backdrop for this business plan, which must see through the final year of implementation of the 2016-2022 Strategic Framework. Priorities and plans are organised around three main pillars:

- a) Federation Health: transform governance, resource allocation and operational models to deliver for a true Federation, that is owned by and builds on the expertise and aspiration of its members. Design a strategy that is rooted in the ICPD consensus, but also takes the Federation and the sector further, with a determined effort to create spaces for young people at the heart of the IPPF and its decision making.
- b) Secretariat Leverage: develop a Secretariat that both leads and serves, understanding its role as an architect of cooperation. To get there we will configure tighter and more transparent decision-making channels and stronger systems and become a space where *everyone* can be their whole selves and feel safe.
- c) Programmatic Impact and Innovation: boost advocacy impact and support MA build-up of COVID resilient services, enhancing self-care & digitisation. Enhance SRHR services in humanitarian settings and continue improving performance data and business intelligence. Through this we will further increase supporter confidence.

The 2022 Secretariat budget amounts to proximally US\$100 million, a significant reduction compared to the approximately US\$150 million approved budget for 2021<sup>1</sup> this time last year. That is the brutal impact of the reductions in the restricted part of the budget due, primarily, to UK Government cuts to the WISH and ACCESS programmes. The unrestricted core income has increased from US\$62 million in 2021 to US\$67 million in 2022, reflecting strong confidence and generous support from donors.

Conscious of the challenging environment, the Secretariat has made a big effort to ensure the increase in core income is passed onto the MAs: this budget drives a 10% increase in the core

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<sup>1</sup> Exact figures are USD 99,999,912 (2022) compared to USD 150,906,549 (2021). The impact has already been felt in 2021: income and expenditure will fall well short of this figure.

resources budgeted for MAs and reduces the draw of the Secretariat on core income to 32%<sup>2</sup>, bringing it very close to the set target of 30%. We have also made an adjustment to the technical support allocation to ensure at least 20% goes to our youth networks directly.

	2022 Budget (in USD 000)				2021 Budget (in USD 000)			
	Unrestricted	Unrestricted Earmark	Restrict	Total	Unrestricted	Unrestricted Earmark	Restrict	Total
Donor income	64,757	-	10,220	74,977	56,942	0	76,240	133,182
Overhead recovery	1,629	-	-	1,629	4,408	0	0	4,408
Other income	1,059	-	-	1,059	700	0	0	700
<b>Total Income</b>	<b>67,445</b>	<b>-</b>	<b>10,220</b>	<b>77,665</b>	<b>62,050</b>	<b>-</b>	<b>76,240</b>	<b>138,290</b>
Grants to MA's & General Assembly	44,675	2,486	14,342	61,503	40,324	3,240	20,324	63,888
Secretariat expenditure (& other)	21,545	4,290	12,661	38,496	21,405	3,719	62,900	88,024
<b>Total Expenditure</b>	<b>66,220</b>	<b>6,776</b>	<b>27,003</b>	<b>99,999</b>	<b>61,729</b>	<b>6,959</b>	<b>83,224</b>	<b>151,912</b>
<b>Surplus</b>	<b>1,225</b>	<b>-6,776</b>	<b>-16,783</b>	<b>-22,334</b>	<b>321</b>	<b>-6,959</b>	<b>-6,984</b>	<b>-13,622</b>

This is a balanced budget. As was the case for 2021, the excess unrestricted earmarked and restricted expenditures will be covered from funds held at the Secretariat and carried forward from the previous year. It will, however, require additional designation from our general reserves: US\$ 2.2 million for the defined benefit pension liability and US\$ 0.26 million for one-off set up costs for the Americas and Caribbean offices.<sup>3</sup>

The introduction of business planning has been a necessary and steep learning curve, with great rewards. Previously, different Secretariat offices used separate planning and budgeting systems, operating at a different depth of detail. Integrating these in a single process has required extensive consultation to arrive at a common modus operandi. It has been part and parcel of a wider effort to shape a new culture and streamline ways of working. The Secretariat is now able to view across all work done, and to look for synergies across regions. A lot more needs to be done to, for example, automate the workflow and integrate budgeting and planning tools.

<sup>2</sup> USD 21,398,645

<sup>3</sup> Separate notes are presented for this designation

# IPPF BUSINESS PLAN 2022

## INTRODUCTION

This document outlines the 2022 Business Plan of the unified IPPF Secretariat. It looks across the totality of operations to describe context, priorities, action, and budget for the recently unified Secretariat comprising six regions and four London-based divisions under the leadership of the Director General. The plan covers the 2022 financial year.

The purpose of the Business Plan is three-fold:

1. To seek the approval of the IPPF Board for 2022 Stream 1 core funding underpinning the core functions of the Secretariat.
2. To provide the Federation with complete insight into the operations and costs of the Secretariat in 2022.
3. To continue the drive towards greater secretariat cohesion and synergies through unified planning and budgeting processes.

It is the first document of its kind. It represents the first plan to combine operational plans and budgets of a unified Secretariat. It is the first to work towards a joint and clearly defined number of Secretariat priorities. Lastly, it is the first plan to present global and regional statistics about Secretariat projects delivery and costs.

The Business Plan will function as a reference point for quarterly review of Secretariat progress against project targets and budget spending. This will happen through the Quarterly Programme Monitoring (QRM) meetings.

## A NEW WAY OF PLANNING

In November 2019, the IPPF General Assembly adopted a new streams-based model for allocating unrestricted resources among the Member Associations (MAs) and the Secretariat. The model was introduced with the objective of providing greater accountability, transparency, and predictability in the IPPF allocation processes. The reformed model contains three distinct streams:

**Stream 1** contains a minimum of 80% of all IPPF unrestricted funds. It is dedicated to accelerating national SRHR responses through provision of core funding. The stream, which is open to members, collaborative partners (up to 2022), and the Secretariat is accessible through submission of detail organisational business plans.

**Stream 2** contains up to a maximum of 15% of all IPPF unrestricted funds. The stream catalyses action in areas of the Strategic Framework that require acceleration, innovation, or new strategic interventions. It is also known as the **Strategic Fund**. The fund is open to all IPPF members and collaborative partners, on a competitive basis.

**Stream 3** contains a maximum of 5% of all IPPF unrestricted funds. The stream is dedicated to emergency SRHR responses in crisis/humanitarian settings. It is open to all members and collaborative partners facing an emergency.

The key feature of the reformed model are three-year budgeting cycles, evidence-based indicative planning figures, technical and governance process reviews and the use of bespoke business planning tools. These features of the model have been phased in over the course of the 2021 and 2022 budget cycles. They will become fully active in 2023-25.

In 2021, the streams-based model was introduced, albeit using the existing allocation formula for Stream 1.

In 2022, the model introduced the evidence-based formula for determining Stream 1 Indicative Planning Figures. It also made use of the Business Planning tool for both members and the Secretariat.

In 2023, the model will operate on a three-year cycle. There are two three-year cycles in the full strategic period, with a mid-term review of the processes and outcomes.

Importantly, the model ensures structured board oversight and engagement. The process is overseen by a dedicated Resource Allocation Technical Committee (RATC), and all decisions about, for example, between-stream allocations and the Secretariat IPF are taken by the Board of Trustees on recommendation of the Committee for Finance, Audit and Risk (C-FAR).

For the Secretariat, the model entails a new set of planning parameters. Firstly, the total Indicative Planning Figure is limited to 30% of the total unrestricted budget, a target set by the board. Like the membership, the Secretariat had to develop a Business Plan for review and approval.

The development of the guidelines and tools were done by an external consulting firm, Redstone Strategy, based in the USA.

## 2022 PRIORITIES

The 2016-2022 strategic period has been a defining time for the Federation. It has included a historic reform and extraordinary performance in the face of COVID, deepening political divides, and growing global inequality. 2022 is the final year of the strategic period, and the last chance to deliver on strategic outcomes. It is also the final year in which the ground will be paved for a new six-year strategic framework.

The process to develop the plan began with the setting of thirteen global Secretariat priorities aimed at accelerating delivery and strengthening core processes. The priorities were set by the Directors Leadership Team (DLT), which is the highest decision-making body in the Secretariat. The priorities are separated into three overarching categories.

**Federation Health:** Our focus, governance and resource allocation models must keep up with the ideal of a true federation, that is owned by and builds on the expertise and aspiration of its members. It is equally critical to IPPF's future success that it designs a strategy that is rooted in the ICPD consensus, but also takes the Federation and the sector further, with a determined effort to create spaces for young people at the heart of the IPPF and its decision making.

**Secretariat Leverage:** The Federation and its supporters want a Secretariat that both leads and serves; a Secretariat that better understands its role as an architect of cooperation. To get there, the Secretariat must configure tighter and more transparent decision-making channels and stronger systems. It must be a space where staff feel they can be their whole selves and feel safe.

**Programmatic Impact and Innovation:** IPPF is on track to deliver on many of its ambitious advocacy and service delivery targets. Some, however, including CSE and new users of contraception, are falling short. The COVID pandemic has challenged traditional service delivery models and hit the sustainability of many MAs hard. In an uncertain future, IPPF will need to sustain its move toward virtual care, as well as set the standard for in-person care.

For each of the overarching categories, there are sets of priorities and priority objectives that inform all projects described in this plan. The priorities are shown in the figure below, and they are described in more detail in Annex 1.

All Secretariat work towards the thirteen priorities is described in terms of projects. A Secretariat project is defined as a high-level and timebound cluster of activities that contribute to strategic results. Not all projects require activity funding. Most projects are done with staff time alone. The IPPF Secretariat projects operate with one or more of three types of funding:

- **Restricted funds:** donors fund specific project proposals with clear deliverables and fixed timelines
- **Unrestricted funds:** coming from IPPF's Core / Stream 1 funding pool
- **Designated funds:** coming from IPPF's reserves as designated by the IPPF Board on the recommendation of C-FAR

The 2022 results will be described as contributions towards the defined priorities and the IPPF Strategic Outcomes. In the next section the plan presents a full overview of regional contributions as defined in number of projects.

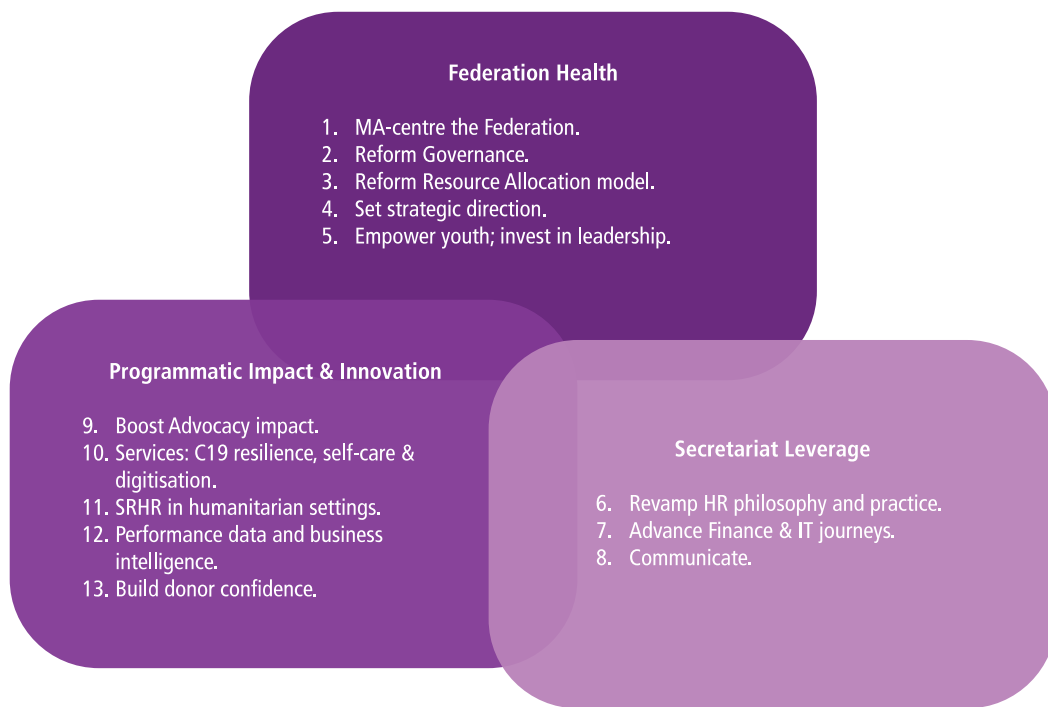


Figure 1. Secretariat 2022 Priorities



# SECRETARIAT PLAN

Listed below are the full number of projects that the Secretariat will implement in 2022. The planning is presented per region and division. The section also includes a global overview. The projects include core business activities such as onward granting, MA support and capacity sharing. A full list of projects is included in Annex 3.

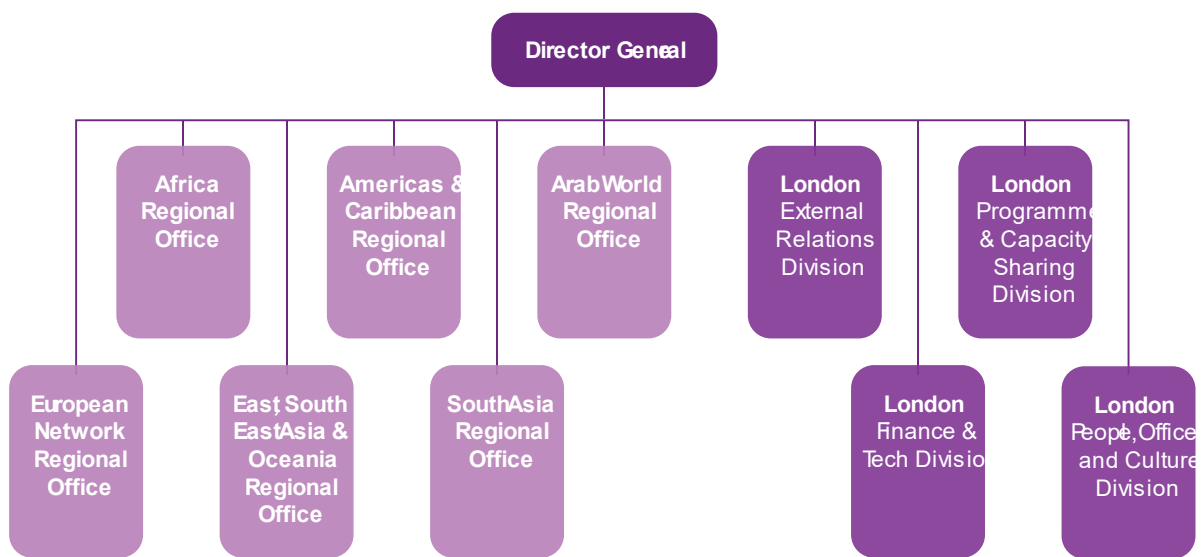


Figure 2 Secretariat Organogram

## AFRICA REGIONAL OFFICE (ARO)

- Main Office: Nairobi, Kenya
- Current Member Associations: 30
- Current Collaborative Partners: 6
- Current Funds and Centres: Global Youth Connect Platform (Uganda); Regional CSE Centers (Ghana and Togo)
- Regional Director: Marie-Evelyne Petrus Barry
- Global Secretariat lead: Youth
- Staff: 50
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
4,085,210	120,167	2,511,491	<b>6,716,868</b>

**Operational Context:** close to 60% of the region's population is under the age of 25 years. Although African countries have been focussed on improving economic conditions over the last decades, more than 35% of people live in extreme poverty. The global COVID pandemic has deepened the regional debt crisis, which continues to hinder development. Politically, most sub-Saharan African countries have ratified regional commitments on SRHR. However, their domestication and implementation of these commitments remain a challenge. Growing opposition to SRHR and CSE, restrictive abortion laws, decreased funding for SRHR and the impact of COVID –19 threaten to reverse SRHR gains made. The region accounts for more than 40% of all IPPF Service delivery.

**External Relations, Advocacy and Communications Department:** The External Relations, Advocacy and Communication (ERAC) unit works on resource mobilization, grants management, donor relations, partnership building, income generation through social enterprise, as well as internal and external communication. In 2022, the team will adopt a new communication plan and is working to develop a strong network of new pan-African partners (both donors and south based/led organizations). The department has successfully influenced the development and dissemination of various continental policy frameworks and common policy positions on SRHR and Gender. These include, Maputo Plan of Action 2016-2030, the Africa Common Position on ICPD post-2015, and the AU Gender Strategy.

**Programmes Department:** The Department has two main pillars: (i) project delivery and (ii) innovation in SRHR. In 2021, performance was badly affected by COVID, unprecedented FCDO cuts, political instability, and effects of climate change. Internal challenges at the MA level also hampered programming. Following a review of the department practices, new strategies will be used to accelerate and improve performance in 2022.

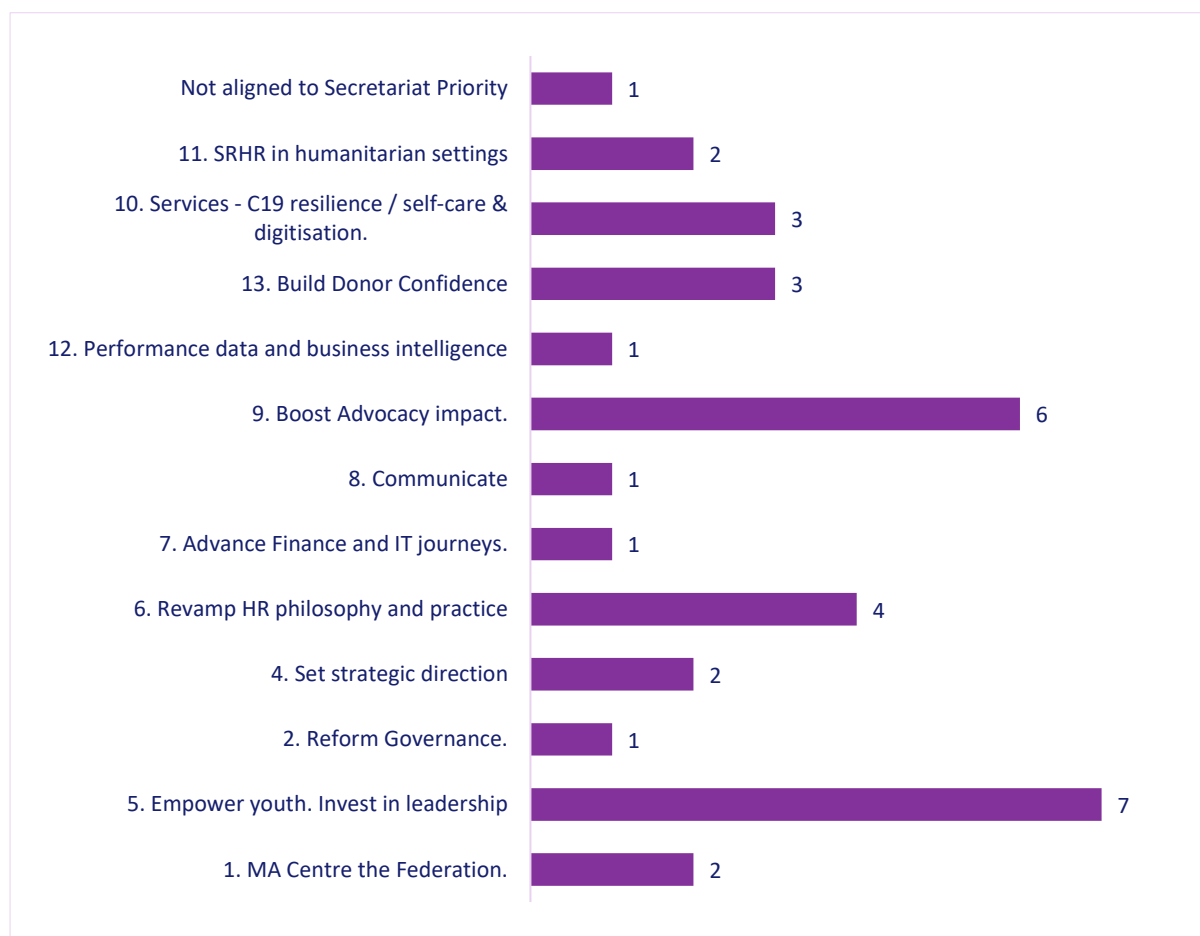
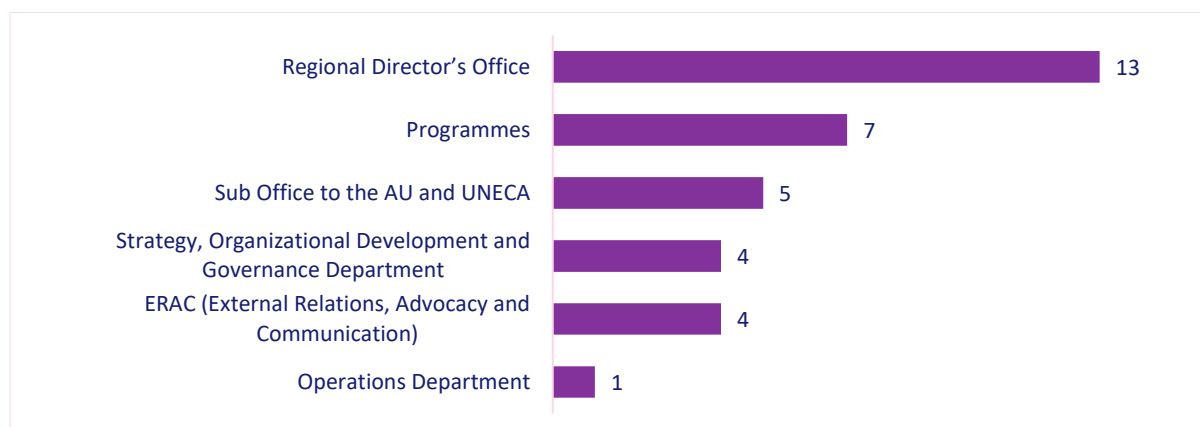
**Strategy, Organizational Development and Governance Department:** The department is responsible for the development of ARO's strategies, organisational development, governance policy, monitoring mechanism and the effective compliance with IPPF policies. The Department also manages ARO's performance management system. It supports MAs to achieve performance results in the delivery of integrated quality, efficient and effective services.

**Operations Department:** The Operations Department provides support services to all ARO departments, allowing them to efficiently undertake their activities. This includes ensuring that all procurement and financial transactions are processed expeditiously, and quality and timely financial

reports are prepared for the organisation. The department manages ICT systems, which will require upgrading and improved processes to support business operations in 2022 and beyond.

## Projects

The region has submitted a total 34 Projects, the majority of which are delivered through the Regional Director's Office and Programmes. ARO contributes to 12 IPPF priorities, with projects primarily contributing to priorities 5. Empower Youth. Invest in leadership, 9. Boost Advocacy impact, and 6. Revamp HR philosophy and practice.



## AMERICAS AND CARIBBEAN REGIONAL OFFICE (ACRO)

- Main Offices: Bogota, Colombia and Port of Spain, Trinidad and Tobago
- Current Member Associations: 10
- Current Collaborative Partners: 4
- CFPA Affiliates: 12
- Centres & Funds: Countering Opposition Center (USA); Regional CSE Center (Colombia)
- Regional Director: Eugenia Lopez Uribe
- Staff: 16
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
1,918,089	259,690	396,121	<b>2,573,900</b>

**Operational Context:** In ACRO women, girls, adolescents, young people, and LGBT+ have barriers to enjoy their SRHR in the region: 1 in 4 women express that they cannot make autonomous choices about their sexuality. There are at least 12 femicides per day; almost 80% of the crimes against trans people reported globally between 2008 and 2019 happened in Americas and Caribbean Region. Unmet need for modern contraceptive methods is between 14.5%-17.7%, but triples on afro-descendant and indigenous populations. The Covid-19 pandemic accelerated the decline in access to contraceptives.

**The Americas and the Caribbean regional office:** The region has one office that sits in two locations. Their work revolves around technical, financial, and strategic support to the Member Associations, and re-connecting with regional movements and organisations on issues of advocacy, communication, and sustainability for advancing the SRHR for all agenda.

Following the departure of the New-York-based Western Hemisphere Office, in 2020, the region is in the process of rebuilding from its new base in the Global South. This includes building a new regional team. The office will devote time and resources to connecting with SRHR partners, including former members, and on adding value to the regional Sexual and Reproductive rights agenda. This work includes a focus on growing the membership. Historically, several of the Caribbean organisations receive grants as part of the umbrella Caribbean Family Planning Affiliation (CFPA). In 2022, five of these affiliates will transition to full IPPF members. In Latin America, there are two collaborative partners that are similarly in the process of becoming MAs.

### Projects

The region has a total of 8 projects. ACRO's projects contribute to 8 priorities, with an even spread of 1 project per the following priorities 1. MA Centre the Federation, 5. Empower youth. Invest in leadership, 6. Revamp HR philosophy and practice, 7. Advance Finance and IT journeys, 9. Boost Advocacy impact, 13. Build Donor Confidence, 10. Services – C19 resilience / self-care & digitisation, and 11. SRHR in humanitarian settings.

11. SRHR in humanitarian settings	1
10. Services - C19 resilience / self-care & digitisation.	1
13. Build Donor Confidence	1
9. Boost Advocacy impact.	1
7. Advance Finance and IT journeys.	1
6. Revamp HR philosophy and practice	1
5. Empower youth. Invest in leadership	1
1. MA Centre the Federation.	1

## ARAB WORLD REGIONAL OFFICE (AWRO)

- Main Office: Tunis, Tunisia
- Current Member Associations: 12
- Current Associate Member Associations: 2
- Current Collaborative Partners: 1
- Centres & Funds: Social Movement Center (Morocco)
- Regional Director: Fadoua Bakhadda
- Staff: 21
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
1,102,066	-	302,606	1,404,671

**Operational Context:** Many countries in the region are classified as low-income with poor social conditions aggravated by humanitarian crises, many of which have worsened in recent years. Adolescents and young people account for one third of the total population. Some 32 million children, including 5.8 million refugee children and 6.8 million internally displaced children, are affected by conflicts and protracted emergencies. There is a high prevalence of female genital mutilation (FGM), and high incidence of gender-based violence (GBV). The legal context is often difficult for SRHR delivery and advocacy. National laws on abortion are very restrictive. COVID-19 has greatly affected the AWR and Member Associations as well as their services and operations.

**Programme Management Division:** The division supports 13 grant receiving MAs and 3 CPs to deliver quality SRHR services contributing to reduce unmet needs for SRH/FP and humanitarian settings. The division also leads on youth SRHR activities in the region. In addition, the division works on technical assistance and capacity sharing projects to, for example, identify types of SRH services, modalities of programs, and channels of services. Lastly, the division assists MAs and CPs with systems strengthening and data management, implementing innovative solutions in their work, generating evidence, and learning. In 2022, the division will prioritise technical assistance to members on innovation and new program areas.

**External Relations and Governance Division:** The division oversees the development and maintenance of AWRO's strategic and high-level relationships with governments, major foundations, and priority civil society partnerships. The division also works on regional resource mobilization, advocacy and communication strategies and initiatives.

### Projects

The region has a total of 20 projects, the majority of which are delivered through External Relations and Governance, and Programme Management. AWRO contributes to 5 IPPF priorities, with projects primarily contributing to priorities 9. Boost Advocacy Impact, and 13. Build Donor Confidence. AWRO also has 5 projects that are not aligned to a Secretariat Priority.



## EAST AND SOUTHEAST ASIA REGIONAL OFFICE (ESEAOR)

- Main Offices: Kuala Lumpur, Malaysia
- Current Member Associations: 21
- Current Associate Member Associations: 2
- Current Collaborative Partners: 3
- Regional Director: Tomoko Fukuda
- Staff: 55
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
1,171,989	8,573	9,420,444	10,601,006

**Operational Context:** The compound impacts of humanitarian crises and COVID-19, including vaccine inequity, has crippled the health, social and economic systems of many countries in the region over the last 2 years. With governments deprioritising SRHR to focus on COVID-19 responses, MAs' roles become increasingly significant in meeting the need for SRHR. While some countries are on the road to recovery, the impacts are expected to be long-lasting, particularly for already vulnerable groups. Evidence is suggesting an unprecedented rise in sexual and gender-based violence (SGBV), adolescent and unintended pregnancies, unsafe abortion, maternal and new-born deaths, displacement, and poverty rate.

**Finance & Operations Unit (F&O):** The Unit supports 25 MAs with financial management of restricted and unrestricted Projects, Social Enterprise, Safeguarding and Governance & Accreditation. In 2022, the unit will support an effort to consider financial sustainability for all the 20 grant-receiving MAs. The unit will also be supporting 25 MAs to discuss and improve governance, including separation of duties of board and management through the accreditation process.

**Programmes and Performance Unit:** The purpose of the unit is to ensure the effective and quality delivery of SRHR programmes and projects in the region. In 2021, the unit supported 21 MAs, 2 Associate Members and 2 Collaborative Partners in implementing programmes towards IPPF Strategic Outcomes 2, 3 and 4. The unit works in close coordination with the Sub-Regional Office in the Pacific (SROP). In 2022, the focus is to build resilient, person-centered, gender transformative service delivery models (e.g. self-care, Digital Health Interventions) to improve access to SRH services. This will be achieved through an MA-centric approach and partnering with key SRHR players in the sector.

**Strategic Partnerships, Advocacy and External Affairs Unit (SPAEA):** The main purpose of the unit is to manage and co-ordinate the region's advocacy, communications, and resource mobilization. The unit works closely with the Movement Accelerator Platform, housed in the European Network as well as all members and partners in the region. Lastly, it provides technical assistance to 20 grant-receiving MAs, nine of which are in the Pacific. Since 2022, it has focused on re-establishing ESEAOR's presence among key regional advocates and resource partners. This remains a priority for 2022.

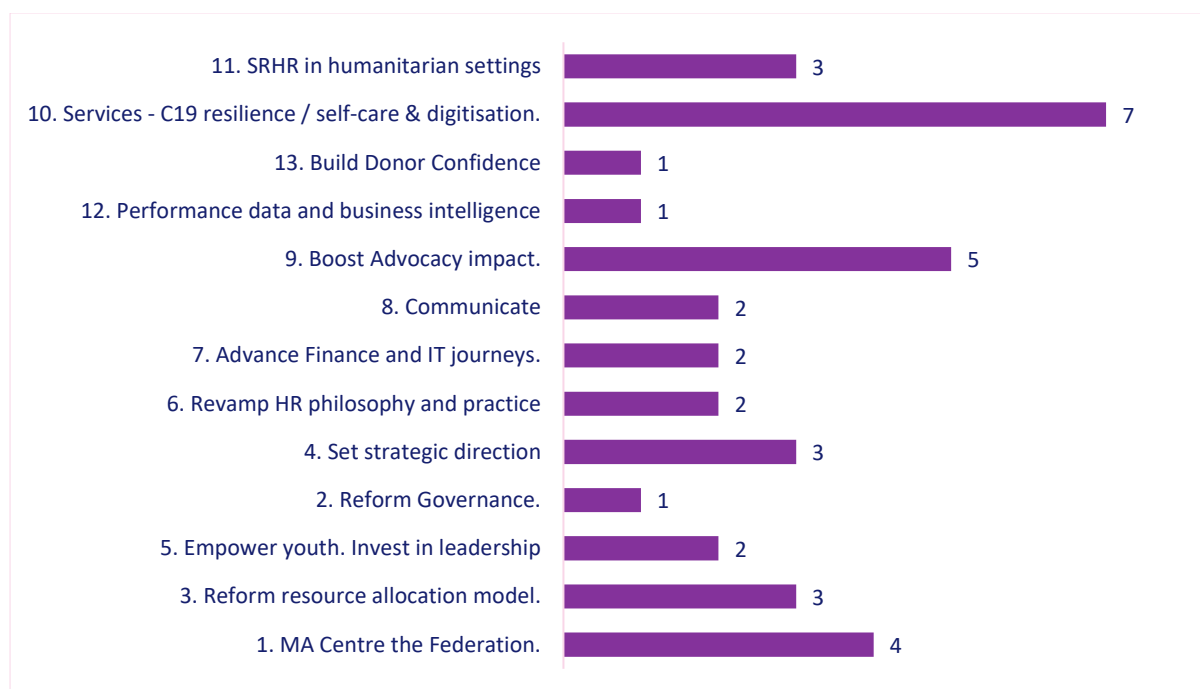
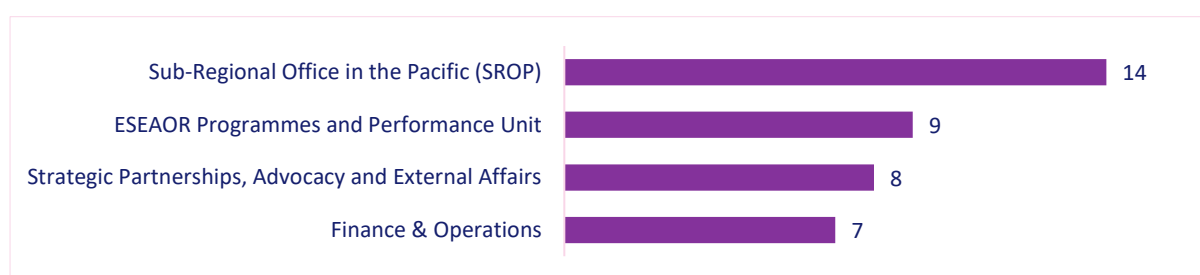
**Sub-Regional Office in the Pacific (SROP):** Based in Suva, Fiji, the SROP office coordinates IPPF's activities in the Pacific region, including development and humanitarian programmes and operations. The SROP office operates by coordinating the actions of the 9 national MAs based in the Cook Islands, Fiji, Kiribati, PNG, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu. Responsibilities



include regional coordination of advocacy, media relations and outreach as well as M&E and fundraising. In the Pacific, COVID remains the greatest challenge facing the region, with travel and access restrictions creating a myriad of issues affecting the largest activities carried out by the MA related to outreach and clinical programs. It has also restricted access to clients and youth, and halted travel to the country programs.

## Projects

The ESEAOR region has a total of 36 Projects, the majority of which are delivered through Sub-Regional Office in the Pacific (SROP), ESEAOR Programmes and Performance Unit, Strategic Partnerships, Advocacy and External Affairs, and Finance & Operations. ESEAOR contributes to all 13 IPPF priorities, with projects primarily contributing to priorities 10. Services - C19 resilience / self-care & digitisation, 9. Boost Advocacy impact, and 1. MA Centre the Federation.



## EUROPEAN NETWORK REGIONAL OFFICE (ENRO)

- Main Office: Brussels, Belgium
- Current Member Associations: 30
- Current Collaborative Partners: 3
- Centers & Funds: Global CSE Center (Netherlands); Gender and Sexual Diversity Center (Norway); Winning Narratives Center (EN)
- Regional Director: Caroline Hickson
- Global Lead: Movements Accelerator Platform, Knowledge Sharing & Innovation
- Staff: 24
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
1,582,884	116,778	2,539,607	4,239,269

**Operational Context:** Europe is facing a rising wave of extreme populism that threatens human rights in general and SRHR in particular. Using well-honed strategies of disinformation, misinformation and emotionalisation, right wing populist governments are targeting abortion, access to contraception, sexuality education, gender equality and LGBTIQ+ rights as an entry point to restrict civil liberties, erode democratic institutions, and silence dissidence and political opposition. The most well-known examples of the danger are Poland and Hungary. The region has been hard hit by COVID, and one knock-on effect is declining Official Development Assistance (ODA) with clear shifts away from SRHR funding towards general health.

**European Engagement Department:** The department works with European governments and the EU to promote SRHR regionally and globally. The department drives IPPF's overall EU strategy, engagement and positioning as well as with key European institutions. In doing so, the department supports MAs and activists in EU Member States with regressive governments and high opposition on how to leverage EU and Council of Europe influence. Specifically, it works to amplify the voice of IPPF members and partners through strategic, targeted, values-based communications and advocacy. In 2022, the department will have a focus on gender equality, feminist diplomacy, protection of SGBV, youth activism.

**EN Performance & Programme Department:** The department is responsible for the overall support of IPPF's 30 Member Associations in the region, as well as supporting the YSAFE regional youth network. The core function is to deliver a coherent, holistic members support programme designed to meet national and regional goals, as well as prioritizing internal resource mobilization and allocation. In 2022, the department will prioritise opportunities around gender transformative programming, strengthening the YSAFE network, learnings from COVID-19 to inform and strengthen future programming (DHI, CSE, needs of young people).

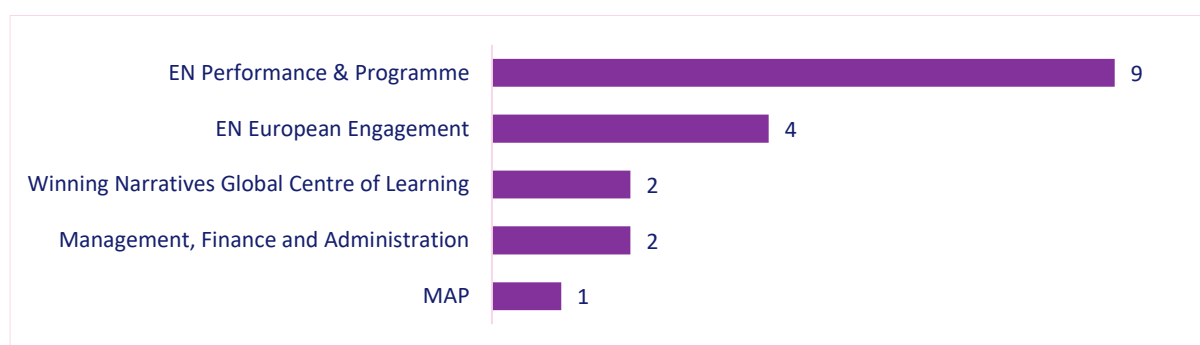
**Management, Finance and Administration Unit:** The unit, which is directly overseen by the Regional Director, comprises finance, HR, safeguarding and accreditation. In 2021, it set strategic fundraising targets, worked to link financial systems with the London Office and on relevant HR benchmarking for the secretariat. In 2022, a key challenge will be renewing important donor grants and conduct virtual accreditation due to COVID and budget constraints.

**Movement Accelerator Platform (MAP):** The region has long-standing expertise and capacity in supporting regional movement building. The MAP supports three MA-led Centers of Excellence, one

of which is temporarily housed in the region: Winning Narratives Center, Opposition Center (USA), and Social Movement Center (Morocco). MAP functions as a 'lab' for innovation, piloting new interventions and testing strategies on mobilization and movement support. At the heart of the platform is the promotion of new approaches to learning, sharing and empowerment. The platform is based on solidarity and safety for MAs, partners and activists. In 2021, MAP built expertise and a solid platform of tools and strategies to proactively respond to these attacks and to widen public support for SRHR and gender equality.

## Projects

The European Network has a total of 18 projects, the majority of which are delivered through EN Performance & Programme, and EN European Engagement. The European Network contributes to 8 IPPF priorities, with projects primarily contributing to priorities 8. Communicate, 9. Boost Advocacy impact, and 5. Empower youth. Invest in leadership.



## SOUTH ASIA REGIONAL OFFICE (SARO)

- Main Offices: New Delhi, India
- Current Member Associations: 8
- Current Collaborative Partners: 1
- Funds and Centres: Youth Social Venture Fund (India), Social Enterprise Hub (Sri Lanka).
- Regional Director: Sonal Mehta
- Global Leads: Impact & Evidence; Knowledge Information Systems & Technology
- Staff: 33
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
1,153,861	-	2,310,454	3,464,315

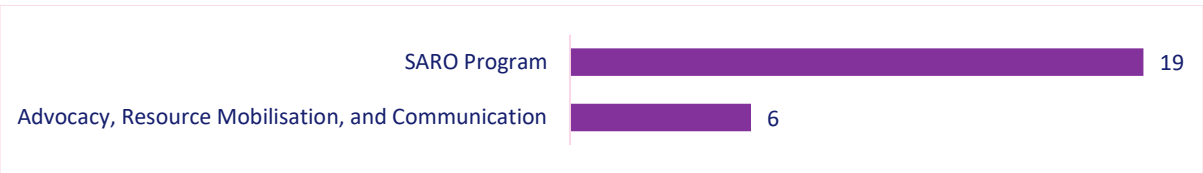
**Operational Context:** Social, cultural, political, legal and policy level barriers continue to hamper positive SRHR outcomes in South Asia. Gender-based discrimination is widespread and formal laws discriminate against women and other key populations. Social and religious norms largely characterize them as inferior and the social discrimination against them is also reflected in laws and policies throughout the region.

**SARO Programmes Unit:** The unit oversees the overall implementation of both restricted and unrestricted projects in the region, ensuring high-quality implementation. The unit supports the regional MAs with technical assistance in the thematic areas of, e.g., governance, Quality of Care, Sexual Orientation, Gender Identity and Expression, and Sex Characteristics (SOGIESC), data management system, humanitarian services, CSE and Youth and adolescent SRH services. In 2022, the unit will continue to provide strategic and technical leadership to the IPPF abortion program (including innovations, self-care, evidence and learning) and facilitate technical assistance to strengthen MA capacity and leadership on abortion, contraception, integrated SRH services. The unit serves eight MAs and one collaborating partner in the region. SARO is moving towards strengthened data management system and introducing trainings to improve quality of care.

**Advocacy, Resource Mobilisation and Communication Unit:** This unit co-ordinates specific project implementation and provides technical assistance in thematic areas of advocacy and communication. The unit also supports business development through exploration of new funding opportunities that are relevant to the secretariat and MAs. The Unit serves eight MAs and one collaborating partner. Working on abortion and SOGIESC continues to be challenging. The focus in 2022 will be on advocating for provision and increased access to quality Comprehensive Abortion Care (CAC) through innovations, countering opposition, evidence building and creating an enabling environment.

## Projects

The region has a total of 16 projects, the majority of which are delivered through SARO Program, and Advocacy, Resource Mobilisation, and Communication. SARO's projects contribute to 8 IPPF priorities, with projects primarily contributing to priorities 11. SRHR in humanitarian settings, 8. Communicate, and 10. Services - C19 resilience / self-care & digitisation. SARO also has 4 projects that are not aligned to a Secretariat Priority.



## LONDON OFFICE: EXTERNAL RELATIONS DIVISION

- Division Director: Mina Barling
- Units: 3
- Staff: 17
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
2,834,214	544,326	2,991,901	6,370,441

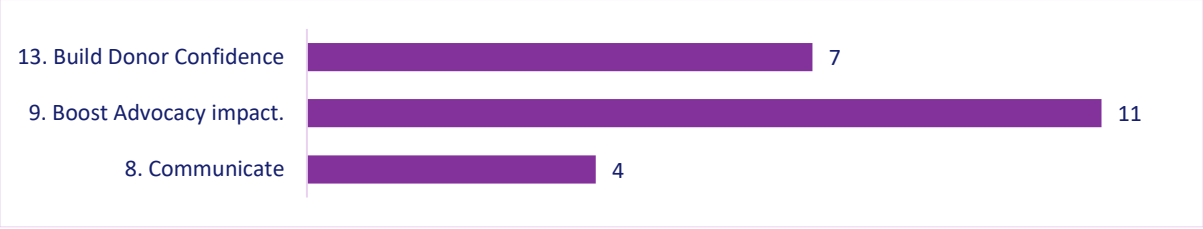
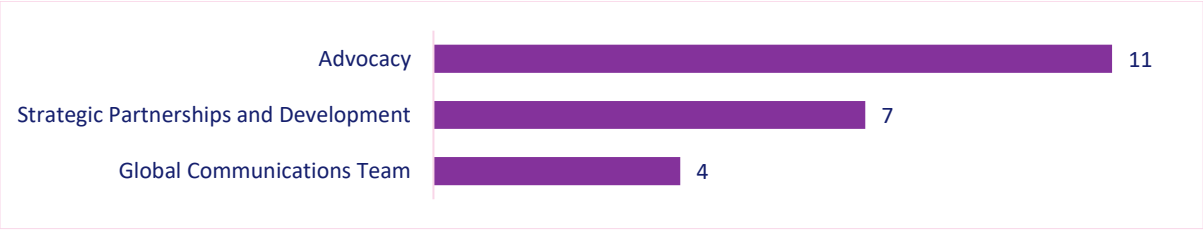
**Advocacy Team (London, Geneva, New-York):** the team leads the implementation of the Advocacy Common Agenda to achieve Outcome 1 of the IPPF Strategic Framework 2016–2022, namely, to ensure that 100 governments respect, protect and fulfil sexual and reproductive rights and gender equality. The team serves all MAs. Advocacy grants are provided to 38 MAs. In 2021, the advocacy team witnessed an increasingly well connected and funded opposition to SRHR grow across all regions with devastating consequences. Moving forward, more work needs to be done to harmonise sub-national, national, regional and global advocacy within IPPF and to further advance our engagement with movements; and also, to adapt to new ways of conducting advocacy across digital and virtual platforms. In 2022, the team will focus on developing a new learning framework for advocacy and allocate new resources for national action through restricted grants projects.

**Strategic Partnerships and Development (SPD) Team:** The team is responsible for managing relations with donor governments, philanthropic foundations, and other strategic partners to maintain funding for the Federation’s mission. In parallel SPD works to diversify funding from emerging donors as well as non-traditional donors. SPD is also responsible for the overall design and development of the Global Income Generation Strategy for the Secretariat and works to build expertise and technical capacity for resource mobilization across the Secretariat as well as for MAs. In 2022, the focus will be on core funding renewal.

**Global Communications Team:** During the 2020 Secretariat restructure, the communications team became a global matrix-managed team. The purpose of the global team is to communicate effectively to key external and internal audiences on the work of IPPF. The team aims to inform and inspire change and action on key SRHR issues. They work closely with the advocacy team on their Advocacy Common Agenda and Strategic Partnerships and Development with their global income strategy. In 2022, they will focus on working effectively as a matrix team including better collective planning on key issues.

### Projects

The London Office: External Relations Division has a total of 22 projects, the majority of which are delivered through Advocacy, and Strategic Partnerships and Development. The division’s projects contribute to 3 IPPF priorities, with projects primarily contributing to priorities 9. Boost Advocacy impact, and 13. Build Donor Confidence.



## LONDON OFFICE: FINANCE AND TECHNOLOGY DIVISION

- Division Director: Varun Anand
- Global Lead: Finance
- Units: 2
- Staff: 15
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
47,297,319*	3,180,381	144,900	50,622,600
*NB. This includes MA Stream 1,2 and 3 grants			

**Knowledge Information Systems and Technology (KIST) Unit:** The unit is responsible for a wide range of systems and business processes which capture and disseminate knowledge across the secretariat. KIST is responsible for IT infrastructure and communications systems that support the work of IPPF by providing a wide range of IT services including consultancy services to Regional Offices and Member Associations. In 2022, the unit will consider shifting the ICT Infrastructure hosting to public cloud platform like Azure. In addition, the unit will enhance the security protocols and continuously monitor that our data is kept safe from hacks and leaks.

**Finance Team:** The London-based team plays a management role for finance across the secretariat, leading on initiatives to standardise and improve systems, controls, policies, processes, and procedures. It manages designated and restricted project finances, including reporting to donors and donor audits. The team maintains the financial accounts for the entire secretariat and prepares the consolidated secretariat budget and quarterly forecasts which are reported to the standing Board Committee for Finance, Audit and Risk (C-FAR). All unrestricted core income and the most restricted income come through the London Office. One of the key challenges in 2021 has been the lack of an integrated financial reporting, planning and budgeting tool. This will be one of several key priorities for 2022.

### Projects

London Office: Finance and Technology Division has a total of 12 projects, the majority of which are delivered through Finance. All 12 of the division's projects contribute to priority 7. Advance Finance and IT journeys.





## LONDON OFFICE: PEOPLE, ORGANISATION AND CULTURE DIVISION

- Interim Division Director: Claire Jefferey
- Units: 3
- Staff: 7
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
1,689,500	-	3,431	1,692,931

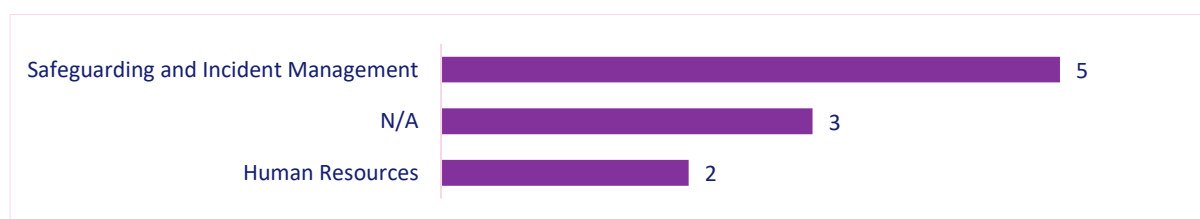
**Safeguarding and Incident Management Team:** This matrix working team is responsible for the creation, maintenance, and continuous improvement of IPPF's Safeguarding Framework and the technical advice, guidance and provision of capacity building resources, tools, and training across the Federation. In addition, the team works on incident management. This entails responding to concerns reported to IPPF SafeReport, our independent, confidential reporting mechanism. In 2021, the COVID pandemic had a detrimental impact on the-face to-face trainings and in-person assessments of safeguarding culture. A lot of effort was also invested in responding to the IPPF incident management system, SafeReport.

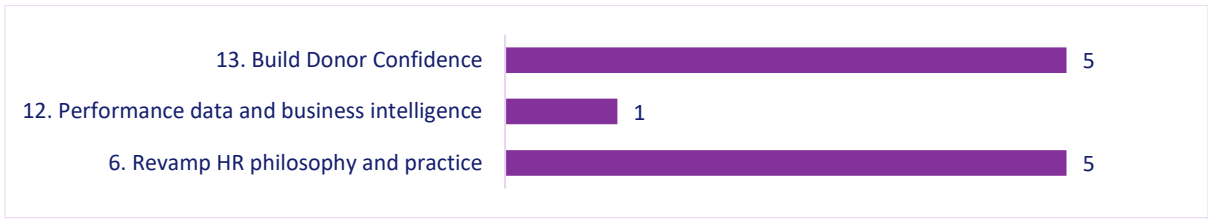
**Safety and Security Team:** The team is matrixed working, with 10 security focal points from across the Secretariat working to update protocols, build awareness and ensure duty of care for staff. More work is required to embed the work in the organisation, and to build more internal capacities both at governance and operational levels.

**Human Resources Team:** The purpose of the team is to support effective management of the employee lifecycle, transformation, and change. This involves creating and maintaining globally consistent structures, processes, frameworks, tools and systems that fuel a united and efficient Secretariat with highly engaged, capable and performing individuals and teams. Following the 2020 restructure, the team has been working to develop a HR baseline and framework for the unified Secretariat. The work is ongoing and will be informed, for example, by the Secretariat's much-needed anti-racism work in 2022. The Secretariat has significant HR expertise in the regions, which provide the opportunity to lead the development of the global agenda from different parts of the Secretariat.

### Projects

London Office: People, Organisation and Culture Division has a total of 11 projects, the majority of which are delivered through Safeguarding and Incident Management. The division's projects contribute to 3 IPPF priorities, with projects primarily contributing to priorities 6. Revamp HR philosophy and practice, and 13. Build Donor Confidence.





## LONDON OFFICE: PROGRAMME DELIVERY AND CAPACITY SHARING DIVISION

- Division Director: Manuelle Hurwitz
- Global Leads: Humanitarian
- Units: 9
- Staff: 21
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
1,351,616	542,169	6,081,376	7,975,161

The largest of the London-based divisions, the Programme Delivery and Capacity Sharing Division focuses on two key broad areas of work: a) ensure technical/SRH expertise and capacities are shared across the Secretariat and MAs - as well as with external partners - so that the Federation remains relevant to its environment and the needs of its clients; and b) deliver on programmes, collecting and utilizing data, sharing learnings, fostering innovation while ensuring compliance with IPPF and restricted donors' priorities and requirements.

**Gender Steering Group (GSG):** The matrixed working group advances gender transformative and inclusive programming at IPPF. The group has been operating over a year. They work across regions to support Member Associations to build gender and inclusion competencies, including provision of technical assistance, supporting resource mobilisation, facilitating learning by sharing of practices/experiences and promotion of technical tools. In 2022, they will work to ensure that IPPF's programs, policies, and service delivery are responsive and gender transformative.

**The Global Humanitarian Team:** The matrixed team supports the humanitarian integration in IPPF with a view to increase the Federation's ability to reach the most marginalised people with lifesaving SRH services in crisis situations. IPPF has over 40 MAs who are in high-risk countries across all regions, including conflict, protracted crisis and natural disasters. The team works closely with the IPPF Humanitarian Capacity Building Center in FPAP and RHU to provide support to any Member Association and Collaborative Partner that requires it. In 2020, IPPF provided services to 5.5 million people affected by a humanitarian crisis; an 18% increase compared to 2019. In 2022, the team will work to put in place agile, accountable, and responsive systems to ensure a rapid life-saving humanitarian response within 72 hrs across all regions. The team will also work to better integrate humanitarian issues across the regional offices while ensuring systems and approaches are globally applicable and functional.

**Global Youth Team (Matrixed):** The IPPF Global youth team promotes young people's meaningful engagement and provide evidence-based learning and sharing. The number of adolescents and youths between the ages of 15 and 24 is 1.1 billion. Young people constitute 18 percent of the global population, mostly based in developing countries. Young people's SRHR desires and decisions, and access to information and care have dramatically changed over the last decade. This is not always reflected in the way IPPF's programs and services are designed or delivered. Independent youth and feminist networks working on SRHR have been gaining decision-making spaces and advocacy opportunities at the national, regional, and international level, they have developed specific recommendations on how they want to be meaningfully engaged. In 2022, the team will support youth to drive youth movement building and catalysation, capacity building, and resource mobilization to ensure that IPPF responds to the emerging needs of young people.

**Impact and Evidence Unit:** The unit was created following the reorganization of IPPF to support all Member Associations and Secretariat staff to better collect, analyze, present and utilize data and evidence across the Federation. The team is responsible for systems strengthening, progress assessment, institutional data and analytics, overall implementation of IPPF's Data Management Strategy and Health Information Policy. In 2021, the team could not provide onsite technical assistance as planned due to travel restrictions. Instead, it shifted to online provision. The team also worked on COVID-19 data analysis and annual service statistics. In 2022, the priorities include the development of IPPF's new results framework for Strategy 2028.

**Knowledge Sharing and Innovation Unit:** The unit supports IPPF's capacity sharing and learning, including the use of reflective practice and peer learning to inform decisions and improve performance, and drives innovation throughout the Federation.

**Restricted Fund Delivery & Compliance Team:** The team supports IPPF to improve performance of restricted projects through coordinating internal accounting mechanisms, integrating restricted and unrestricted programme delivering, and improving systems and processes, particularly related to transition, start-up and closure. The team is also responsible for supporting IPPF and specific restricted projects to understand and implement projects in line with donor compliance requirements. In 2022, the team will support the Secretariat to IPPF better integrate, consolidate and monitor programming to maximize the use of restricted funds towards our priorities and strategic outcomes.

**Japan Trust Fund Team:** The team works with grant receiving MAs in the design and implementation of innovative projects to reach the under-served groups of people. In 2022, there will be six MAs implementing JTF projects and 7 MAs working on their final reports for submission to the donor. JTF team also provides technical assistance to the MAs, conducts evaluation, and carries out communication work for cross-organizational learning and PR. In 2022, the team will focus on good project implementation and strong publicity of the successes achieved.

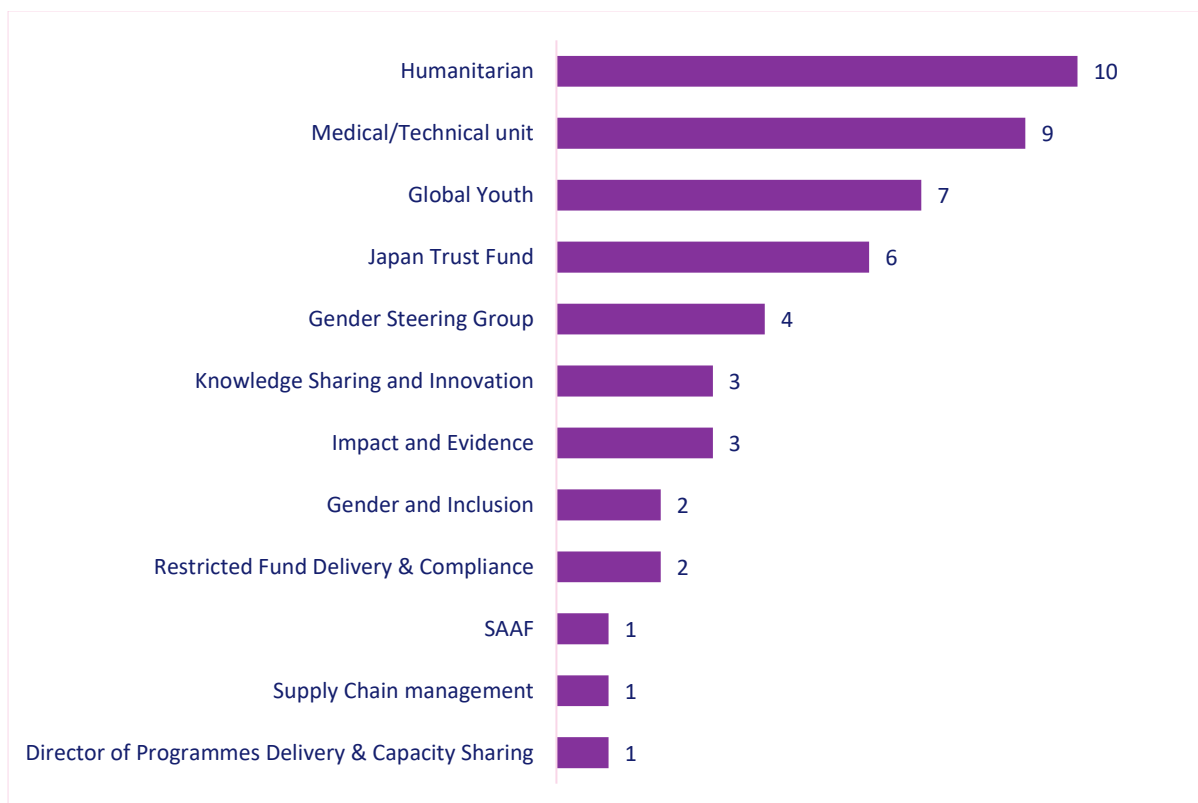
**Medical/Technical unit:** The unit was established during the last restructuring to provide overall medical leadership to IPPF. Specifically, it leads on clinical governance, research and pharmacovigilance which contribute to technical excellence and quality of care among implementing MAs and IPPF globally. The unit coordinates implementing research, generating evidence to inform SRHR programmes in IPPF and beyond. Working with IMAP, regular guidance and support is provided to 118 MAs and the Secretariat. In 2022, the unit's focus is on client-centred care guidelines and developing partnerships for research and technical excellence. Lastly, it will prioritise digital health and self-care interventions as part of a holistic SRH package that complements face-to-face delivery (DHI provision pre-COVID-19 was about 35% and by the end of 2021 was around 73%).

**Supply Chain management:** the unit ensures timely availability of family planning & reproductive health products and commodities for the Member Associations. The unit currently serves close to 80 MAs through different routes to market such as UNPFA Supplies, APB & restricted projects. The unit was impacted by the FCDO cuts, resulting in reduction of availability of commodities in UNPFA/MOH.

## Projects

**London Office:** Programme Delivery and Capacity Sharing Division has a total of 40 projects, the majority of which are delivered through Humanitarian, Medical/Technical unit, and Global Youth. The division's projects contribute to 6 IPPF priorities, with projects primarily contributing to priorities 10.

Services - C19 resilience / self-care & digitisation, 11. SRHR in humanitarian settings, and 5. Empower youth. Invest in leadership.



## DIRECTOR GENERAL'S OFFICE (DGO)

- Main Offices: London, United Kingdom
- Director General: Alvaro Bermejo
- Units: 3
- Staff: 6
- Budget share (USD):

Unrestricted	Unrestricted Earmarked	Restricted	Total
2,033,584	2,003,664	301,500	4,338,748

The DGO is not a division. It is comprised of three units that all support the Director General's global portfolio. The units operate in the post-reform context which has entailed major shifts in organizational culture and practice. The secretariat is increasingly finding ways to implement systems that bring unity, cohesion and collaboration. There is a greater focus on mutual accountability and transparency, led by the Board and the DLT, which has aided the work. The MA-centric principle continues to influence the work, and to shape more profound intra-Federation communications and relations. The members must be able to feel part of every part of our shared mission, and to trace their contribution to the delivery of the current Strategic Framework while also actively shaping the direction of the next.

**Governance & Accreditation:** The team provides support to the IPPF Governing Bodies (Board of Trustees and its committees and Nominations and Governance Committee) and provides general support to the IPPF leadership on governance and related policy. The team also manages the IPPF accreditation process through which full membership of the Federation is gained and maintained. This includes providing advice on issues related to membership, including admission of new members, suspension, and expulsion of existing members.

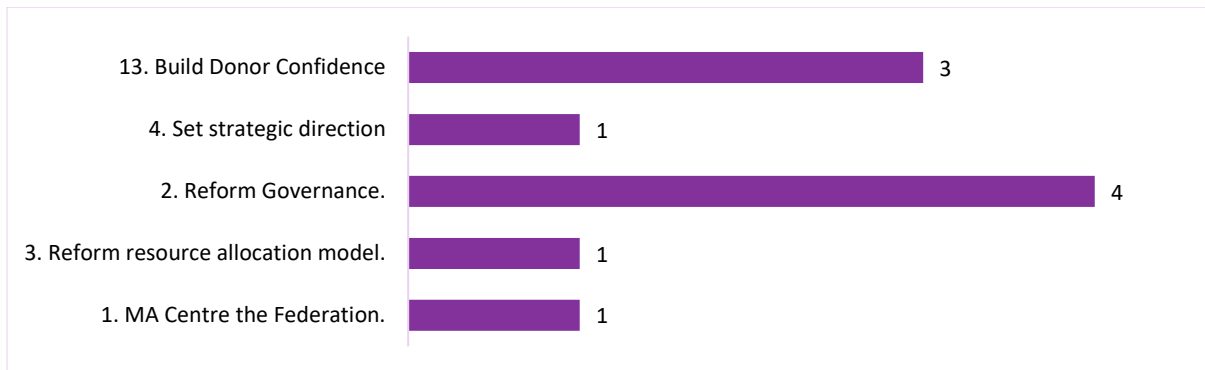
**Risk & Assurance:** The team is responsible for coordinating IPPF's risk management, internal audit, anti-corruption, and compliance work. It facilitates the commissioning of external legal advice, taking into consideration cost, effectiveness, and appropriateness for the situation. The team advises the Director General, the Directors Leadership Team (DLT) and the Board of Trustees on all risk and assurance matters. Lastly, the team manages the internal audit function, overseeing risk management and function as Company Secretary. This includes risks management, internal audit advice/support/service and anti-criminal practices support to all MA's. In 2022, the team will focus on strengthening the overall IPPF assurance framework. It will introduce a new online risk management system.

**Strategy & Planning Unit:** The unit is devoted to design and implementation of IPPF's Strategic Framework. The unit is mostly MA-facing but fulfils several support functions within the secretariat also. The unit works in a matrixed way with departments and teams across the Secretariat. In addition to the Strategy 2028 design process, the Unit is responsible for the Business Planning under Stream 1, Stream 2 co-ordination as well as Member Association communication. The global co-ordination of the Centers and Funds also falls to this unit. In 2022, the focus will be in finalising Strategy 2028, and the Stream 1 planning and budgeting.

## Projects

Director General's Office (DGO) has a total of 10 projects, the majority of which are delivered through Governance & Accreditation, following by Strategy & Planning and Legal, Risk & Compliance. The

division's projects contribute to 5 IPPF priorities, with projects primarily contributing to priorities 2. Reform Governance, and 13. Build Donor Confidence.



## HOSTED ENTITIES

The IPPF Secretariat hosts three independent entities, who are co-located and make use of core Secretariat systems. They all have independent governance but legal oversight comes from IPPF.

### Safe Abortion Action Fund (SAAF)

Total Staff: 10

Location: London Office

SAAF is the only global fund focused exclusively on the right to safe and legal abortion. Through its grant-making and support it works to de-stigmatize abortion and to enable diverse organizations to initiate abortion-related projects and to connect with like-minded partners. The overall goal is to create and support a global network of champions empowered to effect change nationally, regionally and internationally. Currently SAAF is supporting 64 organizations worldwide, including 2 MAs.

Uncertainty around funding has been delicate to manage. However, SAAF is now in a good position to deliver a new round of funding, with donor support, a new secretariat to be fully staffed by the end of the year, and a renewed Board. The FCDO annual review A+ score is also an asset to seek further funding.

### SheDecides

Total Staff: 6

Location: London Office

SheDecides is a global political movement driving change for bodily autonomy, fuelled by actions in communities, with young people at its heart. The movement is made up of people who together are committed to organising their people and networks to take collective action by Standing Up and Speaking Out for bodily autonomy. They are united by the belief in the right of every girl and every woman, everywhere, to make the decisions only she should make. This means that women and girls, in all their diversity, have access to information about their bodies and rights, have the agency to act on those rights to make decisions, and have access to the services that support those decisions.

### The NEXUS Initiative

Total Staff: 10

Location: New York sub-office

The initiative is aimed to support a group of cross-regional high-level government officials in ensuring the highest-level of support to gender equality and SRHR at crucial UN negotiations related with the Agenda 2030 and ICPD beyond 2014 follow up processes. Specifically, this initiative aims at bridging the political leadership gap at UN negotiations by providing tools, strategic policy analysis, technical support, and intelligence to a cross-regional intergovernmental group of SRHR champions to mobilize support for critical international processes. An independent unit, NEXUS supports political mobilization and coordination of government champions to support gender equality and SRHR in UN multilateral fora.

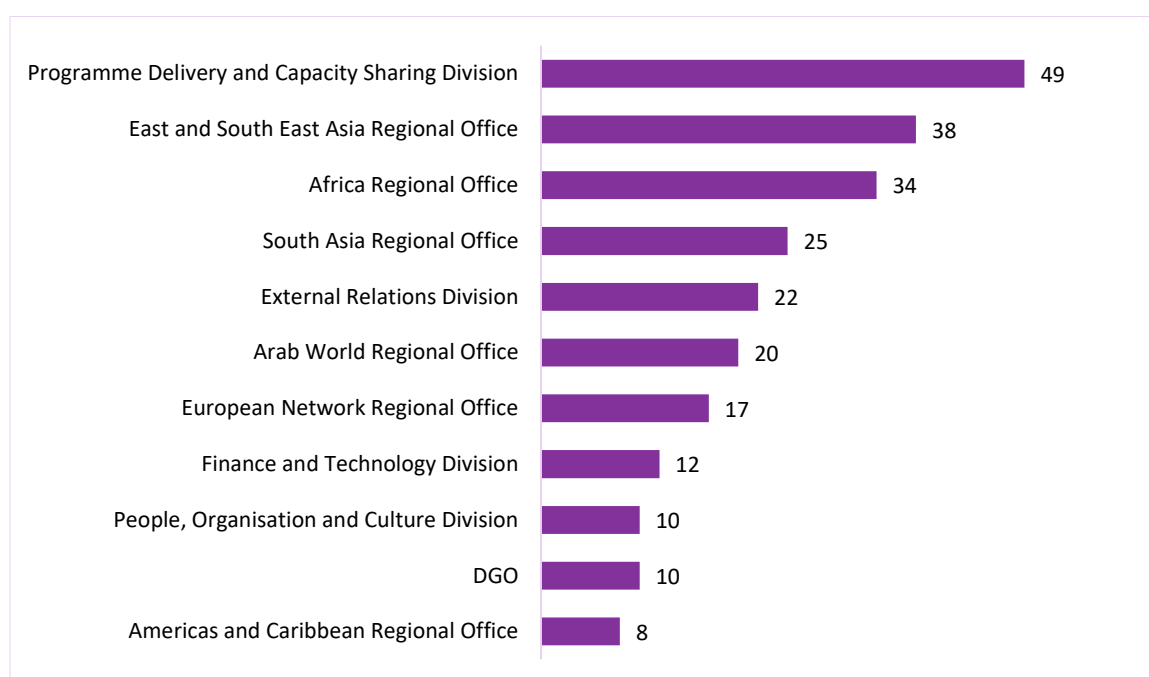


## GLOBAL OVERVIEW

In total, the seven offices of the unified Secretariat have presented 245 projects for implementation in 2022. The overall budgeted expenditure (excluding grants to MAs and Partners) is 38.3 million, of which a total of USD 10,3 million is restricted (excluding SAAF, SheDecides and Nexus).

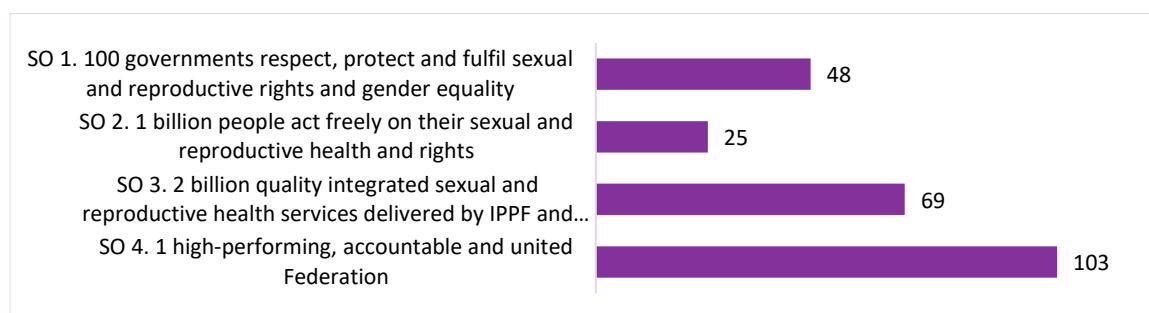
### Total Projects by Region/London Division

The largest number of projects is presented by the London-based Programme Delivery and Capacity Sharing Division, which accounts for close to 20% of all projects. The plan includes restricted projects. The second largest is the ESEAOR Office, which also has a high number of restricted projects to implement in 2022.



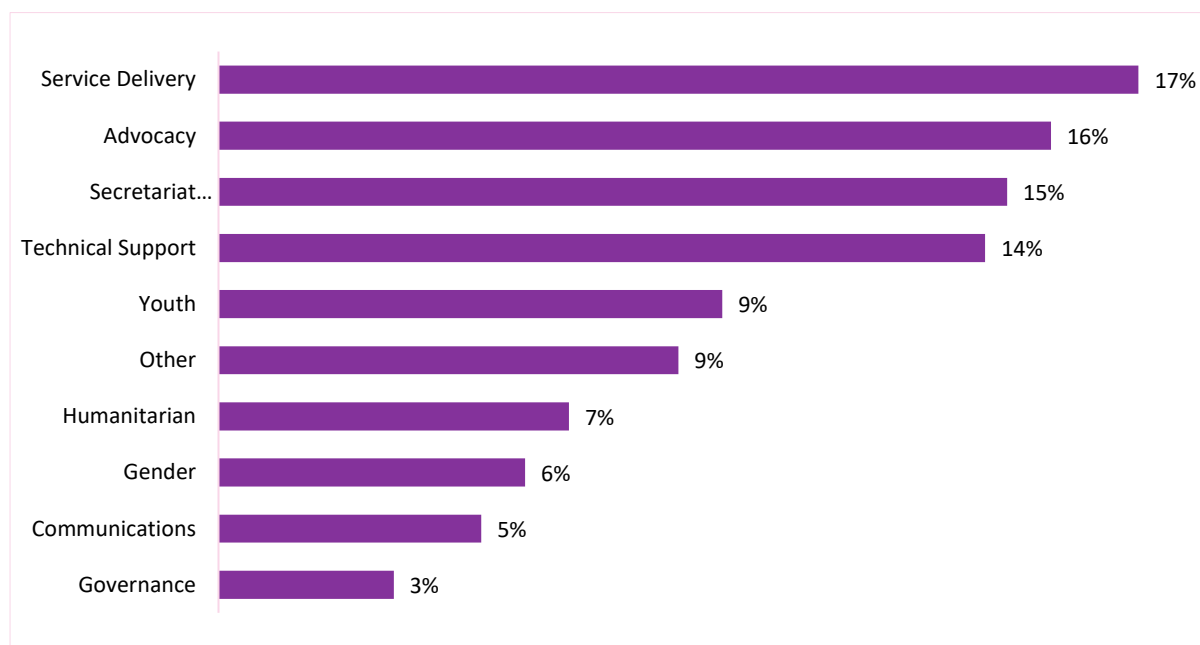
### Total Projects Contribution to Strategic Outcome

With respect to the four Strategic outcomes, it is not surprising that 42% of all projects contribute to Strategic Outcome 4: A high-performing, accountable and united Federation. The second highest contribution is to service delivery. This includes both direct delivery and MA support.



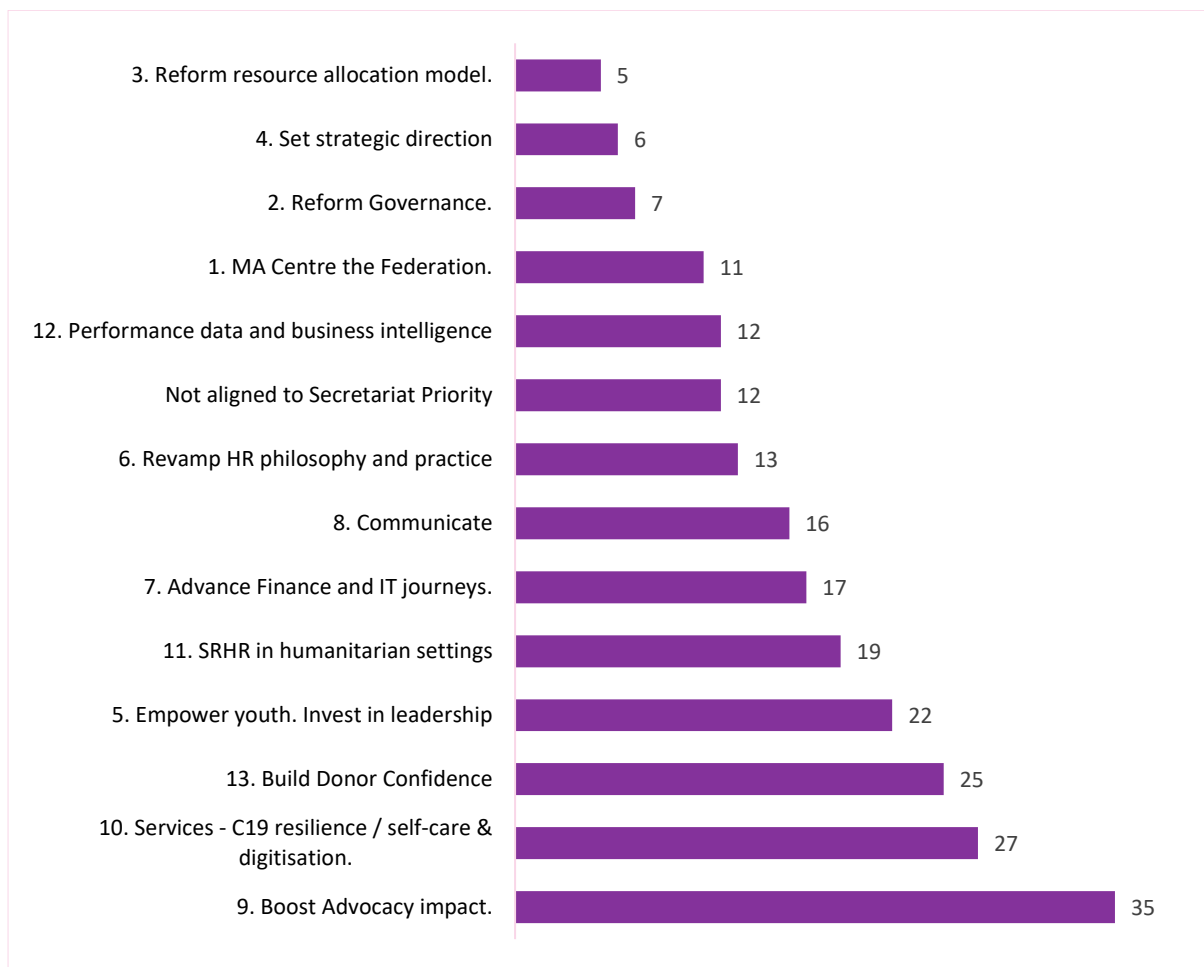
## Total Projects by theme (gender, humanitarian etc)

The 2022 plan included the option of listing a project theme. The themes were drawn from the Secretariat's organogram, which has several matrixed teams working thematically across the Secretariat. The data indicates that projects are mostly oriented around service-delivery (17%), followed by Advocacy (16%) and Secretariat Systems (15%). Technical Support was the theme of 14% of projects. Other categories include youth, gender, communications, and humanitarian.



## Total Projects by Secretariat Priority\*

Lastly, consistent with the project theme, the global data indicates that most projects are contributing to priorities devoted to service delivery and advocacy. The lowest contribution is towards reforming the resource allocation model and setting the strategic direction, both of which are contained workstreams. All secretariat priorities have five or more projects devoted to them.



\*While they appear similar, there is a difference between a priority, strategic objective, and a theme. A project theme is about the identity of the project, e.g., gender. The priority and outcome categories are about the results that the project produces, at two different levels.

# SECRETARIAT BUDGET

The 2022 indicative planning figures (IPF) were presented to C-FAR on 14 May 2021 and approved by the Board of Trustees on the 3<sup>rd</sup> June 2021. Since then, additional confirmations have been received from donors and these updates have been included in the 2022 budget income.

Each Secretariat office has prepared its own budget and they have been consolidated to produce the unified secretariat income and expenditure statement for the 2022 budget.

There is still some uncertainty around the future of the WISH2 project and so, until the outcome is known, a conservative assumption has been made that there is no continuation beyond the end of the no cost extension period in March 2022.

The numbers presented in this document relate to only income and expenditure and do not contain any information about the balance sheet and cashflow forecast for 2022. In case of restricted and earmarked funds, where the budgets are showing a deficit, these will be covered out of funds already available with IPPF, had been received in the current year or have been approved by the Board of Trustees as designated funds in the current or previous years, the status of the current balance of these funds has also been provided for ready reference. Once approved, the budget will be uploaded to the Netsuite accounting system.

Following detailed consultation and deliberation, the Secretariat has now prepared its consolidated budget covering unrestricted core, restricted and earmarked funding sources for the year 2022. This is presented below:

IPF allocation:	2022			2021		
	%	US'000	US'000	%	US'000	US'000
<b>Stream 1</b>	<b>84%</b>		<b>54,715</b>	<b>92%</b>		<b>55,484</b>
Secretariat		20,480			20,214	
Member Association		33,885			34,670	
Member Association/ CP with Donor Programmes		350			600	
<b>Stream 2</b>	<b>14%</b>		<b>9,020</b>	<b>6%</b>		<b>3,843</b>
Consortium Based Grant (one grant led by MA/ CP)		4,250			2,543	
Core support to Funds and Centres		1,980			260	
Provision of Counterpart financing for MAs		750			500	
Core grants for MA's in high income countries		1,500				
Regional Rapid Grant (calculated at 3x30,000/ RO)		540			540	
<b>Stream 3</b> (Onset of crisis up to US\$ 50k and protracted crisis up to US\$ 200k)	<b>2%</b>		<b>1,227</b>	<b>2%</b>		<b>1,211</b>
			<b>64,962</b>			<b>60,538</b>

The above amounts are a comparison of Indicative planning figures between 2021 and 2022. The total unrestricted core income now budgeted for in 2022, is US\$ 67,445k as compared to the estimation of US\$ 64,962k as presented in the table above.

## BUDGET 2022

The overall budgeted income and expenditure for 2022 is presented in the table below, broken down by General ledger accounts and source of funding, as per information currently available. The last column in the table presents the total amount budgeted for in 2021.

*(Figures in US\$)*

Group Income and Expenditures	2022				2021
	Unrestricted	Restricted <sup>4</sup>	Unrestricted Earmarked	Amount	Total Budget
Grant Income	64,756,518	10,220,258	0	74,976,776	85,202,033
Grant Income : WISH Fees	0	0	0	0	19,994,585
GRANT INCOME : WISH Re-imbursables	0	0	0	0	27,985,359
DONATION INCOME	1,000,000	0	0	1,000,000	300,000
COMMODITY SALES (ONLY FOR SCM)	0	0	0	0	200,000
INVESTMENT INCOME	0	0	0	0	40,000
MONTHLY RENTAL INCOME	40,427	0	0	40,427	0
OVERHEAD RECOVERY INCOME	1,629,000	0	0	1,629,000	4,407,988
INTEREST - BANK	18,929	0	0	18,929	160,000
<b>TOTAL INCOME</b>	<b>67,444,874</b>	<b>10,220,258</b>	<b>0</b>	<b>77,665,132</b>	<b>138,289,965</b>
CASH GRANTS	44,674,672	14,342,747	2,485,667	61,503,086	63,888,166
CASH GRANTS : WISH Reimbursables	0	0	0	0	25,251,007
CASH GRANTS : WISH Fees	0	0	0	0	19,105,455
STAFF BENEFITS - SALARY <sup>5</sup>	14,799,536	7,068,301	305,772	22,173,610	20,971,408
Staff Benefits – Salary	760,391	211,739	2,228,916	3,201,046	142,862
Other Expenses	443,327	5,920	0	449,247	5,190,281
Overhead recovery	0	2,415,433	750	2,416,183	4,515,946
Professional Fees	2,102,464	969,515	1,222,103	4,294,082	4,139,386
Travel inc. Accommodation, Per Diem Fares, etc.	690,581	1,576,101	260,700	2,527,382	2,511,468
Conference and Meeting Costs	0	0	0	0	1,683,112
Media, Publications and Advertising	176,203	106,471	152,050	434,724	629,116
IT: Software License and Subscription	961,313	38,781	100,000	1,100,094	603,609
Office – Rent	592,238	154,092	0	746,330	521,414
Building Repair and Maintenance	17,319	6,505	19,790	43,614	307,973
Agency Staff	0	0	0	0	218,489
Cost of Commodities Supplied	0	0	0	0	208,217
Phone, internet charges	198,809	47,045	0	245,854	200,213
Office Supplies	327,452	18,414	0	345,866	191,862
Insurances	190,100	0	0	190,100	175,497
Utilities	200,017	4,975	0	204,992	118,596
Office Services and Municipal Charges	0	0	0	0	91,847
Transportation	0	0	0	0	77,428
Bank/ Financial Charges	213	0	0	213	51,854
Equipment	1,133	2,645	0	3,778	36,469

<sup>4</sup> Salaries for LAD, WHO, SAAF, NEXUS and She Decides have been included under the expenditure budget, however, as the final budgets have not been finalized, the corresponding income and also grants to MAs (in some cases) has not been recorded in the total budget.

<sup>5</sup> Salaries under restricted projects do not include salaries posted by the WISH 2 Action team for the hub in Africa Regional office, as the budget provided did not have position wise budgetary break up. The total amount excluded is US\$ 177,653.

(Figures in US\$)

Group Income and Expenditures	2022				2021
	Unrestricted	Restricted <sup>4</sup>	Unrestricted Earmarked	Amount	Total Budget
Cost of Goods Sold: Inbound Freight	0	0	0	0	34,959
Cost of Goods Sold: Management Services Fees	43,500	0	0	43,500	16,102
Registration/ membership fees	33,327	567	0	33,894	13,673
Vehicle	0	0	0	0	9,254
Furniture and Fittings	850	0	0	850	886
Clinic Consumables	4,290	34,580	0	38,870	0
Land & Building	2,598	0	0	2,598	0
<b>TOTAL</b>	<b>66,220,332</b>	<b>27,003,831</b>	<b>6,775,748</b>	<b>99,999,912</b>	<b>150,906,549</b>
Contingency	0	0	0	0	(1,006,450)
<b>Excess of income over expenditures</b>	<b>1,224,543</b>	<b>(16,783,574)</b>	<b>(6,775,748)</b>	<b>(22,334,779)</b>	<b>(13,623,034)</b>

The overall deficit under restricted (US\$ 16,783,574) and unrestricted earmarked (US\$ 6,775,748) will be covered by funds to be carried forward to 2022 from 2021. The current balance available with IPPF for restricted and earmarked projects is provided below:

Position as on Date	Restricted Fund Balance (circa)	Unrestricted Earmarked Funding Balance (circa) <sup>6</sup>	Total
As on 30th September 2022	US\$ 43,621,000	US\$ 25,142,000	US\$ 68,763,000

The overall budgeted expenditure (excluding grants to MAs and Partners) for the **secretariat** broken down by different sources of funds for the year 2022 is presented below:

Source of Funding	ARO	AWRO	ENRO	ESEAORO	SARO	ACRO	London	Total
Unrestricted	4,085,210	1,102,066	1,582,884	1,171,988	1,153,861	1,918,089	10,531,560	21,545,658
Restricted *	1,545,337	302,606	1,191,299	3,038,766	457,819	18,116	6,107,143	12,661,086
Unrestricted – earmarked	120,167	0	116,778	8,573	0	259,690	3,784,873	4,290,081
<b>Total Expenditure</b>	<b>5,750,714</b>	<b>1,404,672</b>	<b>2,890,961</b>	<b>4,219,327</b>	<b>1,611,680</b>	<b>2,195,895</b>	<b>20,423,576</b>	<b>38,496,825</b>

\* Restricted project expenditure includes expenditure for hosted programmes as below:

Project	Salary	Other	Total
SAAF	821,910	0	821,910
Nexus	467,996	362,900	830,896
SHE Decides	646,987	64,699	711,686
<b>Total</b>	<b>1,936,893</b>	<b>427,599</b>	<b>2,364,492</b>

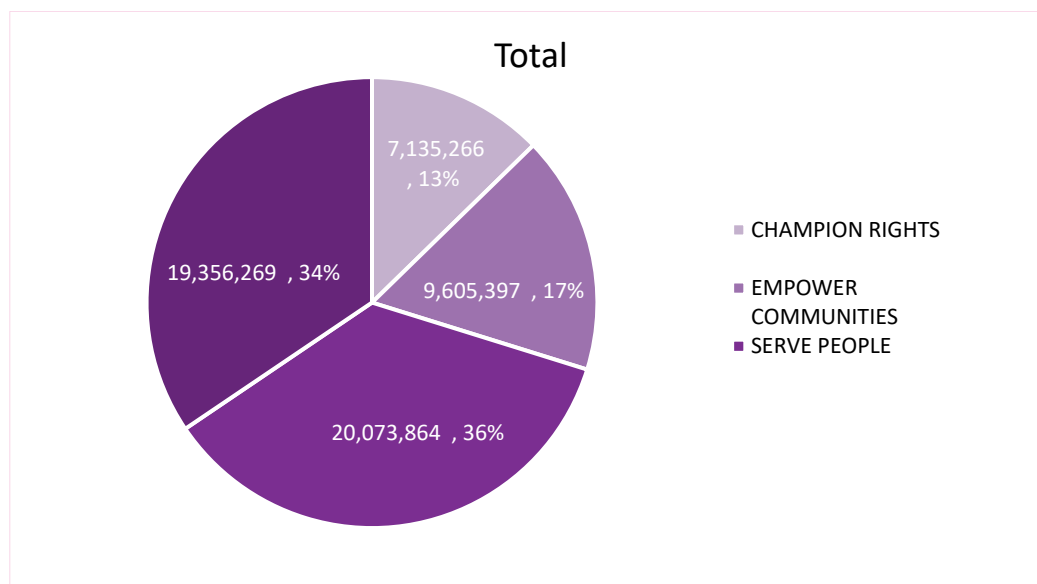
<sup>6</sup> Including fixed assets reserves of US\$ 7.4 Million

The overall expenditure in terms of **grants payable to MAs and partners** budgeted in 2022, broken down under different sources of funding is presented below:

Source of Funding	ARO	AWRO	ENRO	ESEAORO	SARO	ACRO	London	Total
Unrestricted *	0	0	0	0	0	0	44,674,672	44,674,672
Restricted Income	966,154	0	1,348,308	6,381,679	1,852,635	378,005	3,415,966	14,342,747
Designated Draw	0	0	0	0	0	0	2,485,667	2,485,667
<b>Total Grants to MA and Partners</b>	<b>966,154</b>	<b>0</b>	<b>1,348,308</b>	<b>6,346,720</b>	<b>1,852,635</b>	<b>378,005</b>	<b>50,576,305</b>	<b>61,503,086</b>

*Stream Allocation	Amount (US\$)
Stream 1 Grant Allocated to MA	32,190,451
Stream 1 Allocation to voucher system ( <i>breakup by Region provided in Annex 2</i> )	1,694,234
Stream 1 Member Association/ Collaborative Partners Grants - Donor Support	202,987
Stream 2 Allocation to High Income countries <sup>7</sup>	1,500,000
Stream 2 Consortium Based Grant	4,250,000
Stream 2 Funds and Centres	1,980,000
Stream 2 Regional Rapid Grant	540,000
Stream 2 Counter Financing MA	750,000
Stream 3 Humanitarian Support	1,227,000
<b>Total</b>	<b>44,481,685</b>
General Assembly Cost	340,000
<b>Total Cost</b>	<b>44,674,672</b>

**Allocation of unrestricted core expenditure (excluding salaries) by outcome:** The overall unrestricted core expenditure including grants and secretariat fixed cost under the four outcomes (excluding staff cost) is presented in the pie chart below:



Detailed budgeted income and expenditure for the year 2022 is presented in the **Annex 2.3-7**.

<sup>7</sup> Of the total amount of US\$ 1.5 M, we have currently allocated a total of US\$ 728k.

## DESIGNATION OF FUNDS

As part of the above budget the following additional funds have been presented as requiring designation:

- a. Cost relating to the defined benefit pension liability, which includes its management cost, estimated at US\$ 2.234 Million (US\$ 2,234,281).
- b. Set up cost (covering office set up and building a presence in the region) for the Americas and Caribbean regional office to be incurred in 2022 amounts to US\$ 259,690.

The Finance Audit and Risk Committee would be requested to designate these funds in their meeting to be held on 10<sup>th</sup> November 2021.

The balance amount of budget shown under designated funds will be drawn down from existing fund balance already available as part of designated funds.



## CAVEATS

The following caveats should be borne in mind:

- a. When the future of the WISH2 project is known (estimated to be November 2021), this may lead to revision of budgetary estimates (eg salary allocation to restricted projects, overhead recovery etc)
- b. The budget has been prepared on Excel and there is a possibility of human error.

## KEY ASSUMPTIONS AND RISKS

The following assumptions have been made in the preparation of the 2022 budget:

a. **Unrestricted core funding to MAs** has been allocated to various outcomes based on historic trends of budgetary allocations as below:

- i. Stream 1 and 2 - grants to MAs (in low and middle- and high-income countries) allocated as below

Outcomes	
Outcome 1	15%
Outcome 2	15%
Outcome 3	40%
Outcome 4	30%

- ii. Stream 1 - Voucher system allocated to Outcome 4.  
 iii. Stream 2 - Consortium grant allocated 50% to Outcome 2 and 50% to Outcome 3.  
 iv. Stream 2 - Business Plan grants allocated to Outcome 1.  
 v. Stream 2 - Co-financing and RD small grants to Outcome 4  
 vi. Stream 3 - Humanitarian grants/ expenses allocated to Outcome 3

b. **Salaries costs** include benefits and contributions. A Secretariat-wide salary benchmark and benefits review has been completed. The cost to cover annual increase due to benchmark adjustment, cost of living adjustment (COLA) and performance related pay rise (PRP) has been included @ 5% in the 2022 budget

c. **Donor income**

The Indicative planning figures (IPF) presented and approved by the Board of Trustees on 3 June 2021 included US\$62,633k as unrestricted core income from donors in the 2022 budget. However, since then some donors have confirmed increases as follows:

Donor	Increase in local currency (LC)	Increase in US\$'000
Australia	AUD1m	768
Denmark	DKK20m	3,250
Japan	US\$0.8m	800
Norway	NOK10m	1,185
		<b>6,003</b>

- i. The grant of DKK50 million is part of the Government of Denmark additional commitment to IPPF at the Generation Equality Forum (GEF). This is spread over three years (2021: DKK20 million; 2022 DKK20 million (US\$ 3,250k); 2023 DKK10 million).
- ii. The Unrestricted core grants from the following governments have been reduced, as compared to what was included in the projections at the time of calculating Indicative planning figure:
- a. Canada is unable to allocate unrestricted core funding for 2022.

- b. A total of € 15 million was included as projected income from Germany, however the current proposal submitted for IPPF funding for 2022 to the Government of Germany is of € 10 million only. However, as per the Strategic Partnership Development unit an amount equal to €12 million is expected to be allocated to IPPF. This higher amount has been included in the revised unrestricted core grant calculation and is a potential risk to the budget.
- iii. On the other hand, Government of Finland has confirmed €1.75 million of funding, an increase of €250k and discussions are taking place with Canada which may result in up to US\$ 400k of funding being received in 2021 to be spent on Stream 1 in 2022. Australia, Japan, Norway and New Zealand have not yet confirmed their 2022 funding commitments.
- iv. There is a risk (*most unlikely though from the experience till date*) that donors do not confirm the budgeted amounts included in the core income budget (eg Germany US\$2 million risk; Australia, Japan, Norway and New Zealand contracts are not signed).
- v. **COVID-19 impact:** The ongoing COVID pandemic and predicted economic downturn provides an uncertain backdrop for future planning and budgeting. At present, IPPF has not received any indication from core donors of funding reductions other than Germany and Canada, but a contingency plan should be developed for such an eventuality as overseas aid is generally linked to GDP.

Keeping the above points in mind, the revised 2022 budget unrestricted core income is presented in the table below:

Core Donor	2022 IPF exchange rate	IPF 2022		Budget 2022 (LC)		Budget 2021	
		(LC)	US\$'000	(LC)	US\$'000	(LC)	US\$'000
Australia	1.3014	3,600	2,766	4,600	3,535	3,600	2,493
Canada	1.2593	700	556	-	-	1,900	1,394
China	1	450	450	450	450	400	400
Denmark	6.1533	50,000	8,126	50,000	8,126	50,000	7,654
Denmark - additional funds	6.1533			20,000	3,250		
Finland	0.8271	1,500	1,814	1,750	2,116	1,500	1,708
Germany	0.8271	15,000	18,136	12,000	14,509	12,000	13,664
Hewlett Foundation	1	1,000	1,000	1,000	1,000	1,000	1,000
Japan	1	2,000	2,000	2,800	2,800	3,500	3,500
Korea	1	175	175	175	175	135	135
Malaysia	1	15	15	15	15	15	15
Netherlands	0.8271	3,600	4,353	3,600	4,353	3,240	3,689
Norway	8.4368	50,000	5,926	60,000	7,112	50,000	5,294
New Zealand	1.4075	2,500	1,776	2,500	1,776	2,500	1,622
Sweden	8.4362	110,000	13,039	110,000	13,039	110,000	11,876
Switzerland	1	2,500	2,500	2,500	2,500	2,300	2,496
Thailand	1	2	2	2	2	2	2
			<b>62,633</b>		<b>64,757</b>		<b>56,942</b>
Donation income			700		1,000		700
Rental income					40		
Interest - bank					19		
Overhead recovery			1,629		1,629		4,408
			<b>64,962</b>		<b>67,445</b>		<b>62,050</b>

The total unrestricted core funds projected in budget for 2021, is based on the current budget. However as presented above under 7 c) i), the Government of Denmark as part of its commitment to additional funding to IPPF under the Gender Equality Forum has allocated DKK 20 Million (equivalent to circa US\$ 3.25 M), which has been allocated to Member Associations that have been hit by the Triple Whammy, which includes reduction of unrestricted core grant due to the new resource allocation formula, FCDO cuts and the COVID19 impact, in the form of Cash and Commodities grants in 2021. Most of this expenditure will be incurred in 2022.

#### d. Exchange rates

The following foreign exchange rates (sourced from Oanda on 29th August 2021) were used for budget expenditure:

		<b>1 LC = US\$</b>	<b>1 US\$ = LC</b>
US Dollar	USD	1.0000	1.0000
British pound	GBP	0.7267	1.3760
Euro	EUR	0.8482	1.1789
Swiss Franc	CHF	0.9116	1.0970
Australian Dollar	AUD	1.3679	0.7310
Thai Bhat	THB	32.2581	0.0310
Tunisian Dinar	TND	2.8183	0.3548
Indian Rupee	INR	73.5835	0.0136
Fijian Dollar	FJD	2.1173	0.4723
Malaysian Ringgit	MYR	4.1957	0.2383
New Zeland Dollar	NZD	1.4285	0.7000
Norwegin Krone	NKK	8.7306	0.1145
Canadian Dollar	CAD	1.2622	0.7922
Danish Krone	DKK	6.3080	0.1585

It should be noted that income in the 2022 budget has been converted at the exchange rates used at the time of the IPF earlier in the year (22 April 2021). As the USD has strengthened since then, there is a risk to income. If the core income is converted at the rates in the table above, there is a likelihood of receiving US\$1.5 million less as compared to the currently projected unrestricted core income. This is again a risk that IPPF is carrying to the budgeted income.

#### e. Hedging of Forex Risk

At present, none of the unrestricted core income has been hedged. The Finance team is working with the foreign exchange dealers to develop a hedging strategy which takes into account the learnings from this year, particularly around the uncertainty of timing of receipt. It is likely that a proportion of grants received in currencies IPPF does not transact in (e.g. SEK, DKK, NOK) will be hedged to eliminate some of the foreign exchange risk currently being carried.

#### f. 2021 Income update

Some of the funding for 2021 is likely to be received quite late (Germany and Denmark additional funding) and also in a few cases (like under stream 2) funds budgeted in 2021, have been allocated to MAs/ Partners over the next couple of years, i.e.2022/ 23. Due to this, the management will be presenting papers, separately, requests for designating some of this income allowing it to carry forward this funding to the subsequent years. As an example the designation of the:

- i. Danish Funding, will be utilized to support MAs that have been impacted under the triple whammy, that is have been negatively impacted by at least two out of the following three factors including:
  - a. A significant reduction in domestic income due to Covid
  - b. A reduction in IPPF core grant and /or
  - c. the FCDO-UNFPA induced commodity shortage.
- ii. Stream 2 funding for the strategy funding (Global Care consortium) allocated to MAs/ Partners over the next couple of years, i.e.2022/ 23, up to a maximum of US\$ 2,543k .
- iii. Stream 2 funding for the Centers & Funds Support upto a maximum of US\$ 260k.

- g. **Capex:** No provision has been made for capital additions or depreciation. If there is any unexpected capital or major repairs required in 2022, the funding will have to come from the drawdown of reserves.
- h. **WISH Programme:** WISH programme is assumed to close at the end of March 2022 when the no cost extension period ends. It is possible that FCDO might provide an extension for another year of funding, however this has not been considered for the purposes of budgeting. Redundancy costs will be absorbed by the project funding.
- i. **Inflation:** With the tight budgets there is minimal allowance to absorb any significant inflationary increases in 2022.
- j. **Americas and Caribbean region:** No budget has been provided for any potential litigation costs with the departed Western Hemisphere Regional Office which may arise relating to their ongoing use of the IPPF commercial name etc.
- k. **Contingency:** There is no contingency in the secretariat budget to cover any unexpected, unforeseen costs, e.g. legal costs, further restructuring etc.

## KEY OPPORTUNITIES

There is some potential upside from the following opportunities:

- a. **Recovery of Secretariat salary costs from restricted projects:** IPPF currently recovers 30% of its salary costs from restricted projects. As can be seen, this has dropped from 2021 to 2022, primarily due to reduction of restricted project funding.

	2022B		2021B	
Unrestricted core	14,800	67%	13,058	62%
Designated	305	1%	257	1%
Restricted	7,068	32%	7,657	37%
	<b>22,173</b>		<b>20,972</b>	

As more restricted projects come in, the likelihood of higher proportion of salary cost being recovered from restricted funds will increase availability of funds for other activity costs. For this IPPF is developing a cost recovery guideline to roll out for project budget preparers and project managers.

- b. **WISH2 project extension:** if the project is extended, there will be additional overhead recovery and possibility of covering additional core fixed costs, in addition to potential salary cost absorption.
- c. **Additional Overhead recovery:** Although the estimated overhead recovery is higher (US\$ 2.382 million) than the income taken, however in keeping with a slightly conservative approach, the OH recovery has been kept at US\$ 1.629 million as was the case at the time of calculating the Indicative Planning Figure (IPF).

# ANNEXES

## ANNEX 1: SECRETARIAT PRIORITIES

The 2022 Priorities fall within three broad categories:

**Federation Health:** Our focus, governance and resource allocation models must keep up with the ideal of a true federation, that is owned by and builds on the expertise and aspiration of its members. It is equally critical to IPPF's future success that it designs a strategy that is rooted in the ICPD consensus, but also takes the Federation and the sector further, with a determined effort to create spaces for young people at the heart of the IPPF and its decision making.

**Secretariat Leverage:** The Federation and its supporters want a Secretariat that both leads and serves; a Secretariat that better understands its role as an architect of cooperation. To get there, the Secretariat must configure tighter and more transparent decision-making channels and stronger systems. It must be a space where staff feel they can be their whole selves and feel safe.

**Programmatic Impact and Innovation:** IPPF is on track to deliver on many of its ambitious advocacy and service delivery targets. Some, however, including CSE and new users of contraception, are falling short. The covid pandemic has challenged traditional service delivery models, and hit the sustainability of many MAs hard. In an uncertain future, IPPF will need to sustain its move toward virtual care, as well as set the standard for in person care.

The 13 priorities are described below. Each priority has a set of 2-3 objectives each, which have informed the 2022 Secretariat Business Plan.

### FEDERATION HEALTH

**1. MA Centre the Federation.** MAs are what set IPPF apart. The only rationale to form a Federation is to enhance and leverage MA capacity, enabling greater impact than they would have alone. Unleashing this potential is the most sustainable route to lifting performance.

**2. Reform Governance.** The GC concluded at its May 2019 meeting that an accountable, agile, and modernized governance is critical to its survival and launching a radical process to re-think and transform IPPF's system of governance at global and regional levels. It also established that national (MA) reform must follow to optimise performance.

**3. Reform resource allocation model.** Grant receiving MAs generate their own income streams (US\$292m in 2017) through sales of commodities, user fees, provision of training, and direct fundraising. However, these resources are heavily concentrated in a few MAs and the core grants (\$50-60m) received from international aid channelled through the Secretariat remain a critical lifeline for many. The resource allocation model based on which core funding to MAs has been allocated across the Federation, was approved in 1997 and last reviewed (very slightly) in 2004. In May 2019 the Governing Council requested an independent review of the process through which IPPF allocates core (unrestricted) resources across regions and countries.



**4. Set strategic direction.** IPPF is due to develop its next strategy and has decided to go beyond the ICPD framework it remains deeply rooted in and use the process to convene, to dare, to confront and to re-imagine sexual reproductive health and rights (SRHR) for all beyond “choice” alone and outdated metrics.

**5. Empower youth. Invest in leadership.** Adolescents are key to increasing the number of new contraceptive users; they are the ones suffering most from unwanted pregnancies, violence and unsafe abortion. In addition, they are the ones with the energy and freedom to imagine a different world and drive for it. With the new generation may come new demands for services that respond to diverse communities – sexual health, male reproductive health, gender reaffirmation, etc. IPPF has committed to creating a more youth centred Federation and investing in more feminist, diverse and inclusive leadership.

## SECRETARIAT LEVERAGE

**The Federation and its supporters want a Secretariat that** both leads and serves. A Secretariat that better understands its role as architect of cooperation. To get there we must become a Secretariat with tighter and more transparent decision-making channels, stronger systems and where staff feel they can bring their whole selves and feel safe.

### 6. Revamp HR philosophy and practice.

We've worked to remove many of the blocks and power dynamics in the Secretariat that created pockets of abuse and responses and to enable the DLT to start operating as a team after years of distrust. A systematic approach to job evaluation, salary benchmarking, compensation and benefits and an analysis of gender pay gaps is underway, to bring fairness and transparency.

Many colleagues in aid and development are long aware that their experiences in the workplace were not isolated, and have reembraced intersectionality as an inclusive, activist driven framework, creating an online drumbeat of lived experiences. While much is yet to be done, progress is already reflected in our evolution in the Global Health 50/50 index.

**7. Advance Finance and IT journeys.** The Secretariat has suffered for many years from woefully inadequate financial systems, resulting in poor quality information; significant problems reconciling inter-company accounts and year end delays and surprises. A finance journey has been mapped to becoming a fit for purpose secretariat-wide finance function which works efficiently and effectively, supported by world class systems.

**8. Communicate on issues that matter and set the conversation for the future.** IPPF has an enviable platform with global and national reach, right across to grass roots organisers.

## PROGRAMMATIC IMPACT & INNOVATION

We are on track to deliver on many of our ambitious advocacy and service delivery targets. Some (CSE, new users of contraception, etc.) are falling short and the covid pandemic has challenged our ability to continue providing services in a traditional way and it has hit hard at the sustainability of many MAs. IPPF will need to sustain its move toward virtual care, as well as set the standard for in person care.

**9. Boost Advocacy impact.** As a leading advocate of sexual and reproductive health and rights and gender equality, IPPF works in partnership with multiple stakeholder groups to achieve legal and policy change in support of its mandate. The operational plan has been designed to bring stronger national level impact, reclaim the space, build movements, and counter an opposition that is better organised and more aggressive than ever

**10. Services: C19 resilience, self-care & innovative delivery models.** IPPF remains steadfast in its commitment to deliver an essential package of sexual and reproductive health services that is client-centred, rights-based, gender- transformative and youth-centred.

**11. SRHR in humanitarian settings.** IPPF has committed to developing preparedness and capacity in the humanitarian sector, advocating strongly and leading delivery of life-saving information and sexual and reproductive health services in crisis situations. As the situation normalises after a crisis, we aim to leave behind stronger MAs sustaining quality services to diverse populations.

**12. Performance data and business intelligence.** Client-centred information systems will be strengthened and expanded as the information available to the front-line changes dramatically and as teams better define their own information needs. These new systems will give a much clearer view of how a team's performance contributes to the whole and will have a strong focus on customer-oriented value.

**13. Donor support.** The confidence and patience donors' have shown as they saw us go through this high-risk transformation will thin and might collapse as we continue to stumble on pockets of corruption and/or poor performance. We need a significant breakthrough with the world's two largest SRHR donors (USG, GFATM) in 2022.

## ANNEX 2. BUDGET ANNEXES

### Annex 2.1 - Headcount by area of work and location

Division	Head Count by area of work 2022	Head Count location wise 2022	Staff 2021
Director General	6	6	6
Programmes	31	21	28
External Relation	17	17	19
External Relation (US)	3	3	0
People and Culture	7	7	8
Finance & Technology	20	15	24
Americas and Caribbean Region (T&T & Columbia)	16	16	12
Africa Region	48	50	87
Arab World region	21	21	23
East South East Asia Region	47	55	47
European Network	24	24	26
South Asia Region	28	33	19
Nexus-US	4	4	0
SHE Decides -6	6	6	7
SAAF (London 8, ARO 2)	10	10	6
<b>Total</b>	<b>288</b>	<b>288</b>	<b>312</b>

Salary budget include cost of the following positions, who are either interim/ maternity covers (and thus have not been included under summary head count), consultants or interns in the offices listed below:

Designation	Status	Office
Finance Assistant Payments	Maternity cover	London
Resource Mobilisation Consultant	Temporary support	London
Programme Advisor – SAAF	Cover for Programme Adviser, Networking & Coordination (SAAF)	London
Programme Advisor – SRH	Maternity Cover	London
Human Resource Business Partner 2	Maternity Cover	London
Intern 1/ 2		ENRO
Manager Communication	Maternity Cover	SARO
Youth/ CSE Consultant		SROP

## Annex 2.2 - Voucher allocation system (Stream 1)

The total amount available under the voucher allocation system is US\$ 1,694,234. Each MA receives an investment voucher and they will decide how to spend it; they will be able to pool their voucher with other MA's to invest in areas of common interest, eg shared workshops or consultancies.

At its meeting on the 20<sup>th</sup> October, the DLT recommended and approved that a total of 20% of the voucher amount for 2022 would be allocated to and directly utilized by the Youth Networks (regional/ national, as available). This amount would be proportionately (to the funds allocated) allocated to each of the regional offices, for them to execute the allocation. Similar to the philosophy of the voucher allocation, these funds too would be allocated to the youth/ youth networks in consultation with youth in each of the regions.

The balance amount available as voucher value is US\$ 10,589 (for grant receiving MAs/ CPs):

1. All Grant receiving MAs and CPs will be eligible to receive the full value of Voucher coupon.
2. Non-Grant receiving MAs/ CPs will be eligible to receive 50% of the amount available for grant receiving MAs/ CPs.

Based on the above, the allocation to Vouchers and for the youth/ youth networks per region, is provided in the table below.

REGION	Number of MAs/ Partners <sup>8</sup>			Total Voucher Value	Youth/ Youth Network Allocation
	Grant Receiving	Non-Grant receiving	Total		
Africa	39	0	39	412,971	103,245
Arab World	15	1	16	164,129	41,033
ESEAOR	20	6	26	243,544	60,887
Europe	13	20	33	243,537	60,885
South Asia	8	0	8	84,712	21,178
Americas & Caribbean	19	1	20	206,485	51,622
<b>Total</b>	<b>114</b>	<b>28</b>	<b>142</b>	<b>1,355,378</b>	<b>338,850</b>

<sup>8</sup> Number of MAs and Partners as per data currently available in London.

## Annex 2.3 - Consolidated income and expenditure budget 2022 (by fund type)

GROUP Income and Expenditures	2022				2021
	Unrestricted	Restricted	Unrestricted Earmarked	Amount	Total Budget
GRANT INCOME	\$64,756,518	\$10,220,258	\$0	\$74,976,776	\$85,202,033
GRANT INCOME : WISH Fees	\$0	\$0	\$0	\$0	\$19,994,585
GRANT INCOME : WISH Re-imbursables	\$0	\$0	\$0	\$0	\$27,985,359
DONATION INCOME	\$1,000,000	\$0	\$0	\$1,000,000	\$300,000
COMMODITY SALES (ONLY FOR SCM)	\$0	\$0	\$0	\$0	\$200,000
INVESTMENT INCOME	\$0	\$0	\$0	\$0	\$40,000
MONTHLY RENTAL INCOME	\$40,427	\$0	\$0	\$40,427	\$0
BEQUESTS & LEGACY INCOME	\$0	\$0	\$0	\$0	\$0
OVERHEAD RECOVERY INCOME	\$1,629,000	\$0	\$0	\$1,629,000	\$4,407,988
INTEREST - BANK	\$18,929	\$0	\$0	\$18,929	\$160,000
<b>TOTAL INCOME</b>	<b>\$67,444,874</b>	<b>\$10,220,258</b>	<b>\$0</b>	<b>\$77,665,132</b>	<b>\$138,289,966</b>
COST OF GOODS: MANAGEMENT SERVICES FEES	\$43,500	\$0	\$0	\$43,500	\$16,102
COST OF GOODS WAREHOUSE IMPORT CHARGES	\$0	\$0	\$0	\$0	\$0
COST OF COMMODITY SUPPLIED	\$0	\$0	\$0	\$0	\$208,217
COST OF GOODS : INBOUND FREIGHT CHARGES	\$0	\$0	\$0	\$0	\$34,959
AGENCY STAFF	\$0	\$0	\$0	\$0	\$218,489
STAFF BENEFITS - SALARY-	\$760,391	\$211,739	\$2,228,916	\$3,201,046	\$142,862
INTERNSHIP PAYMENT	\$0	\$0	\$0	\$0	\$0
AUDIT FEES	\$0	\$0	\$0	\$0	\$488,759
PROFESSIONAL FEES	\$2,102,464	\$969,515	\$1,222,103	\$4,294,082	\$3,604,446
RECRUITMENT COSTS	\$0	\$0	\$0	\$0	\$46,181
TRAVEL INCLUDING ACCOMODATION, PER DIEM, FARES, OTHER	\$690,581	\$1,576,101	\$260,700	\$2,527,382	\$2,511,468
TRANSPORTATION	\$0	\$0	\$0	\$0	\$77,428
CONFERENCE AND MEETING COSTS	\$0	\$0	\$0	\$0	\$1,683,112
MEDIA, PUBLICATIONS AND ADVERTISING	\$176,203	\$106,471	\$152,050	\$434,724	\$629,116
Phone, internet charges	\$198,809	\$47,045	\$0	\$245,854	\$200,213
IT: SOFTWARE LICENSING AND SUBSCRIPTIONS	\$961,313	\$38,781	\$100,000	\$1,100,094	\$603,609
OFFICE SUPPLIES	\$327,452	\$18,414	\$0	\$345,866	\$191,862

GROUP Income and Expenditures	2022				2021
	Unrestricted	Restricted	Unrestricted Earmarked	Amount	Total Budget
CLINIC CONSUMABLES	\$4,290	\$34,580	\$0	\$38,870	\$0
OFFICE - RENT	\$592,238	\$154,092	\$0	\$746,330	\$521,414
OFFICE SERVICE AND MUNICIPAL CHARGES	\$0	\$0	\$0	\$0	\$91,847
UTILITIES	\$200,017	\$4,975	\$0	\$204,992	\$118,596
BUILDING REPAIRS & MAINENANCE	\$17,319	\$6,505	\$19,790	\$43,614	\$92,131
CLEANING	\$0	\$0	\$0	\$0	\$145,448
OTHER BUILDING COSTS	\$0	\$0	\$0	\$0	\$70,394
LAND & BUILDING	\$2,598	\$0	\$0	\$2,598	\$0
FURNITURE & FITTINGS	\$850	\$0	\$0	\$850	\$886
EQUIPMENT	\$1,133	\$2,645	\$0	\$3,778	\$36,469
VEHICLE	\$0	\$0	\$0	\$0	\$9,254
OTHER EXPENSES	\$443,327	\$5,920	\$0	\$449,247	\$5,190,281
BANK/ FINANCIAL CHARGES	\$213	\$0	\$0	\$213	\$51,854
REGISTRATION/MEMBERSHIP FEES	\$33,327	\$567	\$0	\$33,894	\$13,673
INSURANCES	\$190,100	\$0	\$0	\$190,100	\$175,497
OVERHEAD RECOVERY	\$0	\$2,415,433	\$750	\$2,416,183	\$4,515,946
CASH GRANTS	\$44,674,672	\$14,342,747	\$2,485,667	\$61,503,086	\$63,888,166
CASH GRANTS : WISH Fees	\$0	\$0	\$0	\$0	\$19,105,455
CASH GRANTS : WISH Re-imbursables	\$0	\$0	\$0	\$0	\$24,476,849
CASH GRANTS : WISH Re-imbursables	\$0	\$0	\$0	\$0	\$774,158
STAFF BENEFITS - SALARY	\$14,799,536	\$7,068,301	\$305,772	\$22,173,610	\$20,971,408
<b>TOTAL</b>	<b>\$66,220,331</b>	<b>\$27,003,832</b>	<b>\$6,775,748</b>	<b>\$99,999,911</b>	<b>\$150,906,550</b>
Contingency	\$0	\$0	\$0	\$0	(\$1,006,450)
<b>Excess of income over expenditures</b>	<b>\$1,224,543</b>	<b>(\$16,783,574)</b>	<b>(\$6,775,748)</b>	<b>(\$22,334,779)</b>	<b>(\$13,623,034)</b>

## Annex 2.4 - Consolidated income and expenditure budget 2022 (by office)

R + U + Earmarked	ARO	AWRO	ENRO	ESEAORO	SARO	ACRO	London	Total
GRANT INCOME	\$3,865,079	\$0	\$1,143,524	\$4,035,535	\$0	\$396,120	\$65,536,518	\$74,976,776
GRANT INCOME : WISH Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRANT INCOME : WISH Re-imbursables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INCOME IN KIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DONATION INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
COMMODITY SALES (ONLY FOR SCM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVESTMENT INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MONTHLY RENTAL INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$40,427	\$40,427
BEQUESTS & LEGACY INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERHEAD RECOVERY INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,000	\$1,629,000
INTEREST - BANK	\$0	\$0	\$0	\$0	\$0	\$0	\$18,929	\$18,929
OTHER INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERNAL INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL INCOME</b>	<b>\$3,865,079</b>	<b>\$0</b>	<b>\$1,143,524</b>	<b>\$4,035,535</b>	<b>\$0</b>	<b>\$396,120</b>	<b>\$68,224,874</b>	<b>\$77,665,132</b>
COST OF GOODS: MANAGEMENT SERVICES FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$43,500	\$43,500
COST OF GOODS WAREHOUSE IMPORT CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST OF COMMODITY SUPPLIED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COST OF GOODS : INBOUND FREIGHT CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AGENCY STAFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFF BENEFITS - SALARY	\$418,806	\$20,000	\$25,350	\$118,658	\$14,588	\$18,116	\$2,585,528	\$3,201,046

<b>R + U + Earmarked</b>	<b>ARO</b>	<b>AWRO</b>	<b>ENRO</b>	<b>ESEAORO</b>	<b>SARO</b>	<b>ACRO</b>	<b>London</b>	<b>Total</b>
INTERNSHIP PAYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDIT FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL FEES	\$87,532	\$0	\$248,981	\$260,942	\$57,974	\$418,179	\$3,220,473	\$4,294,081
RECRUITMENT COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL INCLUDING ACCOMODATION, PER DIEM, FARES, OTHER COST	\$225,029	\$26,192	\$215,971	\$873,663	\$95,324	\$115,900	\$975,303	\$2,527,382
TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONFERENCE AND MEETING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDIA, PUBLICATIONS AND ADVERTISING	\$51,318	\$0	\$10,466	\$19,160	\$10,958	\$52,400	\$290,422	\$434,724
Phone, internet charges	\$0	\$16,393	\$0	\$56,637	\$0	\$0	\$172,824	\$245,854
IT: SOFTWARE LICENSING AND SUBSCRIPTIONS	\$36,775	\$10,023	\$21,798	\$78,704	\$21,282	\$2,010	\$929,502	\$1,100,094
OFFICE SUPPLIES	\$55,256	\$83,967	\$8,940	\$35,100	\$13,319	\$14,837	\$134,448	\$345,866
CLINIC CONSUMABLES	\$0	\$0	\$0	\$38,870	\$0	\$0	\$0	\$38,870
OFFICE - RENT	\$205,116	\$0	\$59,557	\$6,770	\$163,950	\$54,096	\$256,841	\$746,330
OFFICE SERVICE AND MUNICIPAL CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES	\$45,706	\$1,282	\$0	\$18,693	\$2,055	\$5,279	\$131,977	\$204,992
BUILDING REPAIRS & MAINENANCE	\$3,830	\$0	\$0	\$16,325	\$3,669	\$19,790	\$0	\$43,614
CLEANING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER BUILDING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND & BUILDING	\$0	\$0	\$0	\$2,598	\$0	\$0	\$0	\$2,598
FURNITURE & FITTINGS	\$0	\$0	\$0	\$850	\$0	\$0	\$0	\$850
EQUIPMENT	\$0	\$0	\$0	\$3,778	\$0	\$0	\$0	\$3,778



<b>R + U + Earmarked</b>	<b>ARO</b>	<b>AWRO</b>	<b>ENRO</b>	<b>ESEAORO</b>	<b>SARO</b>	<b>ACRO</b>	<b>London</b>	<b>Total</b>
VEHICLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER EXPENSES	\$35,956	\$142,560	\$39,962	\$20,308	\$9,211	\$2,670	\$198,581	\$449,247
BANK/ FINANCIAL CHARGES	\$0	\$0	\$0	\$213	\$0	\$0	\$0	\$213
REGISTRATION/MEMBERSHIP FEES	\$0	\$0	\$0	\$1,134	\$0	\$0	\$32,760	\$33,894
INSURANCES	\$0	\$3,509	\$0	\$19,716	\$0	\$0	\$166,875	\$190,100
OVERHEAD RECOVERY	\$236,428	\$0	\$115,013	\$367,118	\$43,571	\$0	\$1,654,053	\$2,416,183
CASH GRANTS	\$966,154	\$0	\$1,348,308	\$6,381,679	\$1,852,635	\$378,005	\$50,576,305	\$61,503,086
CASH GRANTS : WISH Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CASH GRANTS : WISH Reimbursables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CASH GRANTS : WISH Reimbursables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFF BENEFITS - SALARY	\$4,348,962	\$1,100,745	\$2,144,923	\$2,280,090	\$1,175,780	\$1,492,619	\$9,630,490	\$22,173,610
<b>TOTAL</b>	<b>\$6,716,868</b>	<b>\$1,404,671</b>	<b>\$4,239,269</b>	<b>\$10,601,006</b>	<b>\$3,464,315</b>	<b>\$2,573,900</b>	<b>\$70,999,880</b>	<b>\$99,999,911</b>
Contingency							\$0	\$0
<b>Excess of income over expenditures</b>	<b>(\$2,851,789)</b>	<b>(\$1,404,671)</b>	<b>(\$3,095,745)</b>	<b>(\$6,565,471)</b>	<b>(\$3,464,315)</b>	<b>(\$2,177,780)</b>	<b>(\$2,775,006)</b>	<b>(\$22,334,779)</b>

## Annex 2.5 - Consolidated income and expenditure budget 2022 (Unrestricted Core)

Unrestricted Core	ARO	AWRO	ENRO	ESEAORO	SARO	ACRO	London	Total
GRANT INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$64,756,518	\$64,756,518
DONATION INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
MONTHLY RENTAL INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$40,427	\$40,427
OVERHEAD RECOVERY INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,000	\$1,629,000
INTEREST - BANK	\$0	\$0	\$0	\$0	\$0	\$0	\$18,929	\$18,929
<b>TOTAL INCOME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,444,874</b>	<b>\$67,444,874</b>
COST OF GOODS: MANAGEMENT SERVICES FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$43,500	\$43,500
STAFF BENEFITS - SALARY	\$418,806	\$20,000	\$25,350	\$43,355	\$14,588	\$0	\$238,292	\$760,391
PROFESSIONAL FEES	\$40,463	\$0	\$114,138	\$13,617	\$6,659	\$294,579	\$1,623,007	\$2,092,463
TRAVEL INCLUDING ACCOMODATION, PER DIEM, FARES, OTHER COST	\$14,013	\$26,192	\$24,168	\$48,807	\$48,593	\$52,000	\$476,808	\$690,581
MEDIA, PUBLICATIONS AND ADVERTISING	\$0	\$0	\$2,358	\$5,240	\$10,958	\$0	\$157,647	\$176,203
Phone, internet charges	\$0	\$16,393	\$0	\$9,592	\$0	\$0	\$172,824	\$198,809
IT: SOFTWARE LICENSING AND SUBSCRIPTIONS	\$34,275	\$10,023	\$20,420	\$78,704	\$21,282	\$2,010	\$794,599	\$961,313
OFFICE SUPPLIES	\$55,256	\$83,967	\$8,940	\$21,686	\$13,319	\$14,837	\$129,448	\$327,452
CLINIC CONSUMABLES	\$0	\$0	\$0	\$4,290	\$0	\$0	\$0	\$4,290
OFFICE - RENT	\$205,116	\$0	\$59,557	\$6,376	\$163,950	\$54,096	\$103,143	\$592,238
UTILITIES	\$45,706	\$1,282	\$0	\$15,773	\$0	\$5,279	\$131,977	\$200,017
BUILDING REPAIRS & MAINTENANCE	\$3,830	\$0	\$0	\$9,820	\$3,669	\$0	\$0	\$17,319
LAND & BUILDING	\$0	\$0	\$0	\$2,598	\$0	\$0	\$0	\$2,598
FURNITURE & FITTINGS	\$0	\$0	\$0	\$850	\$0	\$0	\$0	\$850
EQUIPMENT	\$0	\$0	\$0	\$1,133	\$0	\$0	\$0	\$1,133
OTHER EXPENSES	\$35,956	\$142,560	\$39,962	\$14,388	\$9,211	\$2,670	\$198,581	\$443,327
BANK/ FINANCIAL CHARGES	\$0	\$0	\$0	\$213	\$0	\$0	\$0	\$213
REGISTRATION/MEMBERSHIP FEES	\$0	\$0	\$0	\$567	\$0	\$0	\$32,760	\$33,327
INSURANCES	\$0	\$3,509	\$0	\$19,716	\$0	\$0	\$166,875	\$190,100
CASH GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$44,674,672	\$44,674,672.00
STAFF BENEFITS - SALARY	\$3,231,789	\$798,140	\$1,287,991	\$875,264	\$861,633	\$1,492,619	\$6,252,099	\$14,799,536
<b>TOTAL</b>	<b>\$4,085,210</b>	<b>\$1,102,066</b>	<b>\$1,582,884</b>	<b>\$1,171,989</b>	<b>\$1,153,861</b>	<b>\$1,918,089</b>	<b>\$55,206,232</b>	<b>\$66,220,331</b>
Contingency							\$0	\$0
<b>Excess of income over expenditures</b>	<b>(\$4,085,210)</b>	<b>(\$1,102,066)</b>	<b>(\$1,582,884)</b>	<b>(\$1,171,989)</b>	<b>(\$1,153,861)</b>	<b>(\$1,918,089)</b>	<b>\$12,238,642</b>	<b>\$1,224,543</b>

## Annex 2.6 - Consolidated income and expenditure budget 2022 (Restricted projects)

The summary of projected restricted income and expenditure for 2022 by each secretariat office is presented in the exhibit below. All data has been presented in US\$ terms.

Restricted Projects	ARO	AWRO	ENRO	ESEAOR	SARO	ACRO	London	Total
GRANT INCOME	\$3,865,079	\$0	\$1,143,524	\$4,035,535	\$0	\$396,120	\$780,000	\$10,220,258
GRANT INCOME : WISH Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRANT INCOME : WISH Re-imbursables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL INCOME</b>	<b>\$3,865,079</b>	<b>\$0</b>	<b>\$1,143,524</b>	<b>\$4,035,535</b>	<b>\$0</b>	<b>\$396,120</b>	<b>\$780,000</b>	<b>\$10,220,258</b>
STAFF BENEFITS - SALARY	\$0	\$0	\$0	\$74,265	\$0	\$18,116	\$119,358	\$211,739
PROFESSIONAL FEES	\$47,069	\$0	\$134,843	\$247,325	\$51,315	\$0	\$488,963	\$969,515
TRAVEL INCLUDING ACCOMODATION, PER DIEM, FARES, OTHER COST	\$211,016	\$0	\$191,803	\$824,856	\$46,731	\$0	\$301,695	\$1,576,101
MEDIA, PUBLICATIONS AND ADVERTISING	\$51,318	\$0	\$8,108	\$13,920	\$0	\$0	\$33,125	\$106,471
Phone, internet charges	\$0	\$0	\$0	\$47,045	\$0	\$0	\$0	\$47,045
IT: SOFTWARE LICENSING AND SUBSCRIPTIONS	\$2,500	\$0	\$1,378	\$0	\$0	\$0	\$34,903	\$38,781
OFFICE SUPPLIES	\$0	\$0	\$0	\$13,414	\$0	\$0	\$5,000	\$18,414
CLINIC CONSUMABLES	\$0	\$0	\$0	\$34,580	\$0	\$0	\$0	\$34,580
OFFICE - RENT	\$0	\$0	\$0	\$394	\$0	\$0	\$153,698	\$154,092
UTILITIES	\$0	\$0	\$0	\$2,920	\$2,055	\$0	\$0	\$4,975
BUILDING REPAIRS & MAINENANCE	\$0	\$0	\$0	\$6,505	\$0	\$0	\$0	\$6,505
EQUIPMENT	\$0	\$0	\$0	\$2,645	\$0	\$0	\$0	\$2,645
OTHER EXPENSES	\$0	\$0	\$0	\$5,920	\$0	\$0	\$0	\$5,920
REGISTRATION/MEM BERSHIP FEES	\$0	\$0	\$0	\$567	\$0	\$0	\$0	\$567
INSURANCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERHEAD RECOVERY	\$236,428	\$0	\$115,013	\$366,368	\$43,571	\$0	\$1,654,053	\$2,415,433
CASH GRANTS	\$966,154	\$0	\$1,348,308	\$6,381,679	\$1,852,635	\$378,005	\$3,415,966	\$14,342,747
STAFF BENEFITS - SALARY	\$997,006	\$302,606	\$740,154	\$1,398,040	\$314,147	\$0	\$3,316,348	\$7,068,301
<b>TOTAL</b>	<b>\$2,511,491</b>	<b>\$302,606</b>	<b>\$2,539,607</b>	<b>\$9,420,444</b>	<b>\$2,310,454</b>	<b>\$396,121</b>	<b>\$9,523,109</b>	<b>\$27,003,832</b>
Excess of income over expenditures	\$1,353,588	(\$302,606)	(\$1,396,083)	(\$5,384,909)	(\$2,310,454)	(\$1)	(\$8,743,109)	(\$16,783,574)

## Annex 2.7 - Consolidated income and expenditure budget 2022 (Unrestricted Earmarked projects)

The summary projected drawdown of funds and expenditure for each secretariat office is presented in the exhibit below. All data has been presented in US\$ terms.

Unrestricted Earmarked Projects	ARO	AWRO	ENRO	ESEAOR	SARO	ACRO	London	Total
INTERNAL INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL INCOME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
STAFF BENEFITS - SALARY	\$0	\$0	\$0	\$1,038	\$0	\$0	\$2,227,878	\$2,228,916
PROFESSIONAL FEES	\$0	\$0	\$0	\$0	\$0	\$123,600	\$1,098,503	\$1,222,103
TRAVEL INCLUDING ACCOMODATION, PER DIEM, FARES, OTHER COST	\$0	\$0	\$0	\$0	\$0	\$63,900	\$196,800	\$260,700
MEDIA, PUBLICATIONS AND ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$52,400	\$99,650	\$152,050
IT: SOFTWARE LICENSING AND SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
BUILDING REPAIRS & MAINENANCE	\$0	\$0	\$0	\$0	\$0	\$19,790	\$0	\$19,790
OVERHEAD RECOVERY	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$750
CASH GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$2,485,667	\$2,485,667
STAFF BENEFITS - SALARY	\$120,167	\$0	\$116,778	\$6,785	\$0	\$0	\$62,042	\$305,772
<b>TOTAL - Expenditures</b>	<b>\$120,167</b>	<b>\$0</b>	<b>\$116,778</b>	<b>\$8,573</b>	<b>\$0</b>	<b>\$259,690</b>	<b>\$6,270,540</b>	<b>\$6,775,748</b>
<b>Excess of income over expenditures</b>	<b>(\$120,167)</b>	<b>\$0</b>	<b>(\$116,778)</b>	<b>(\$8,573)</b>	<b>\$0</b>	<b>(\$259,690)</b>	<b>(\$6,270,540)</b>	<b>(\$6,775,748)</b>

