

IPPF Secretariat 2023 Transitional Business Plan



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Foreword

IPPF is on a necessary change journey. Our work is done against an ever quickening current, which, over the last decade, has washed away rights once thought secure, and has eroded healthcare systems in the face of global ambitions of universal health care. The board and leadership of the federation are incredibly thankful to the secretariat staff for their effort, which helped the federation meet many of its strategic targets under the most difficult circumstances imaginable.

Taking stock, after a turbulent seven-year strategic period, and looking towards the future, we find ourselves looking at an unsettled political landscape and rights environment. Our vision for an inclusive and just world feels increasingly out of sight; and the climate crisis appears out of control. Not surprisingly, after years of moving against this fierce current, many among us are tired. Many are feeling overwhelmed by the tasks that lie ahead.

But forward we must.

We must overcome our fear and our fatigue. We must resolve to fight on, upstream. This is a time to redouble our efforts. It is a time to come together as a federation and to unbridle our collective power. It is a time to work with our partners and friends to deliver health and rights for the under-served, the marginalised and the excluded. It is the time to mobilise and be mobilised, and to hold firm on our common ambitions.

As a secretariat we will have to adapt. We must both lead and serve in a global federation of members that demands our attention and support. We must work as one, sharing leadership and skills.

Our new strategy points the way. The strategy is a roadmap to renewed impact and to progressing the federation. It is a strategy that urges us to 'Come Together to Build the Future'. And IPPF is needed. For these reasons, the focus of this year's Business Plan is to hit the ground running with our new strategy; to push forward together. From 1 January 2023, we will continue to build on the platform that has been set over 70 years of moving against the current. The struggle for health and rights continues.

Alvaro Bermejo

IPPF Director General

Summary

The new strategy is ambitious. It seeks to grow the federation's impact and influence. The strategy concentrates on using available resources to reach and promote rights of people who are being excluded and marginalised. In the provision of care, the federation will move to a more people-centred model with an emphasis on choice and quality of care. Advocacy and communication work will increasingly be aimed at challenging harmful laws and policies through feminist action and international solidarity. The federation itself will be nurtured to grow and thrive, starting with re-defining its values, being honest about addressing shortcomings, and adding new impetus to the organisational development and sustainability drive.

The secretariat's business plan is submitted annually to Stream 1 of the IPPF resource allocation model that came into effect in 2020. It functions as a formal application for funding as well as an accountability tool outlining the totality of the work planned and budgeted in the secretariat for the year 2023.

The secretariat consists of seven main offices located in six IPPF regions. The secretariat both serves the membership and leads the federation, unleashing the collective potential and providing regional and global platforms for engagement and delivery in an increasingly globalised world.

The 2023 business plan represents a transition between strategic periods. It was the result of a 'light planning' exercise in the seven offices. A more substantial business plan will be submitted for the period 2023-25 during quarter 2 of 2023, when there is clarity on the trajectory of funding and staffing for this period.

In 2023, the focus is on delivering the ambitious new strategic commitments alongside and in support of the membership. The 2023 transitional business plan outlines the first defining steps on the new strategic journey. The secretariat's role will be fundamental to the transition into the new strategic period and in the delivery of its commitments.

The planning process was guided by a set of medium-term priorities for the period 2023-25. There are twelve priorities in total, most of which focus on the transitioning to and delivery of the new strategy. A further breakdown of the priorities can be found

below and in Annex 1. All twelve of the Secretariat priorities are covered by multiple secretariat projects.

In 2023, the Secretariat has presented a total of 186 projects for 2023. The secretariat projects are primarily oriented towards the fourth pillar of the IPPF strategy: Nurture the Federation. More than 60 percent of projects contribute to this pillar. The second largest contribution is to pillar 1: Centre Care on People, with 24% of projects. Pillar 2: Move the Sexuality Agenda, accounts for 10% and the third pillar: Solidarity for Change for only 5%.

The business plan also presents the transitional budget for funds flowing through the IPPF secretariat in 2023. The budget is based on information that is currently available with the Secretariat. This budget has been prepared using a bottom-up approach from each secretariat office.

The table below presents a high-level summary of the transition budget by source of funding for 2023.

2023 Budget				
Income/Exp	Restricted	Designated	Unrestricted	Total
Income				
Grant Income	44,536,921	-	54,312,440	98,849,361
Donation Income	-	-	2,660,000	2,660,000
Other Income	-	-	300,000	300,000
Overhead Recovery Income	118,951	-	3,520,000	3,638,951
Total Income	44,655,872	-	60,792,440	105,448,311
Expenditure				
Staff Costs	7,841,689	2,660,012	14,662,305	25,164,005
Grants	33,095,484	1,488,330	41,842,000	76,425,814
Other Secretariat Costs	8,403,462	2,570,928	6,330,023	17,304,412
Total Exp	49,340,635	6,719,270	62,834,327	118,894,232
Net Op Income/ (Draw down/ Loss)	(4,684,763)	(6,719,270)	(2,041,888)	(13,445,921)

The key take-aways, inclusions and exclusions from the current budget are listed below. The details of each of the line items have been explained in the subsequent paragraphs in detail.

a) On the income side:

- i) Core grants have been adjusted to the forward rate contracts signed off to secure the total core grant income for the year. This has impacted the overall dollars available during the year, despite an additional funding from Germany.
 - ii) As was estimated during the calculation of projected indicative planning figure, it is estimated that a total draw down of circa US\$ 2 million will be required from general reserves to cover the deficit in the unified secretariat budget for the next year (2023).
- b) Total Secretariat costs covered from unrestricted core funding is at circa **33%** of total unrestricted funds including the draw-down of circa US\$ 2 million from general reserves, as compared to a similar allocation to the secretariat budget in the last year. The total is still above the 30% level which is the current guidance, however this has been held at similar level, despite accommodating the salary benchmarking adjustments, holding an additional circa US\$ 504k on account further salary adjustments in 2023 and setting up a new office in Abidjan. The sum held for salary adjustment in 2023, is currently budgeted under unrestricted core funding, however, will be allocated to other funding sources in line with where the salary costs is charged.
- c) As mentioned in point a) ii) a total of US\$ US\$ 2,041,888 is now being requested to be drawn down from existing general reserves/ funds to cover the projected deficit in the unrestricted core budget for 2023.
- d) Whereas the draw down presented under restricted and designated funding to the tune of US\$ 4,684,763 and US\$ 6,698,070 respectively will be taken from restricted and designated projected balances at the end of this year provided below:

Projected balance	Restricted Fund	Designated Fund	Total
At the end of 2022	21,241,063	10,278,945	31,433,103

- e) In 2023 Germany has committed € 5 million to support the work being undertaken by IPPF under the Ukraine project. Out of this € 4 million has not yet been included in the current budgeted expenditure. This will be included in the first revision of the budget in 2023.

- f) CE+1 for WISH 1 and WISH2 has been budgeted for as we have the in-principle agreement till Mar'24. A formal signing off by the FCDO is still pending.
- g) The overall budget does not include any contingency budget.

This budget has been reviewed and signed off by the DLT and is being presented to the C-FAR on 15 November and on its recommendation will be submitted to the Board of Trustees on 08 December 2022 for approval.

Introduction

The 2023 business plan is submitted to the Board of Trustees, via the Committee for Finance, Audit and Risk. It details the total work and budgets proposed for implementation in 2023 in the IPPF Secretariat.

The business plan has two parts. The first part is devoted to planning. The second part describes the budget, which covers all funds that flow through the secretariat, including core grants to Member Associations.

All work and budgets – from large donor contracts to high-level operational workstreams – are described in terms of projects. The secretariat operates with four types of projects. These are:

- 1. Unrestricted core projects**, which receive activity funding out of the Stream 1 Secretariat allocation. Unrestricted core projects often relate to fixed cost required for the running of the Secretariat and the governance structure. The category also includes projects of particular strategic importance that have been granted activity funding for a fixed period towards clear objectives.
- 2. Staff Core Projects**, which are timebound action towards a high-level objective implemented only through staff time. These projects have no activity budget and are required to leverage other existing funded workstreams or to raise funds for their implementation (at which point the project would transition to becoming a restricted project: see below).
- 3. Designated Projects**, which are funded from the IPPF reserve through a dedicated designation of funds by the Board of Trustees towards a clear strategic objective. Unlike Unrestricted core projects, designated project can run over multiple budget years and cycles.
- 4. Restricted Projects**, which are donor-funded with specified terms of agreement and deliverables. These projects adhere to the agreement and operate for as long as is stipulated.

Priorities

While the Secretariat’s long-term planning focus is set by the IPPF Strategy 2028, the medium-term focus is guided by twelve priorities, which are set for the first three years of the new strategic period. The business plan, and its one-year projects, offer the short-term focus and KPIs for the secretariat (see Fig. 1 below).

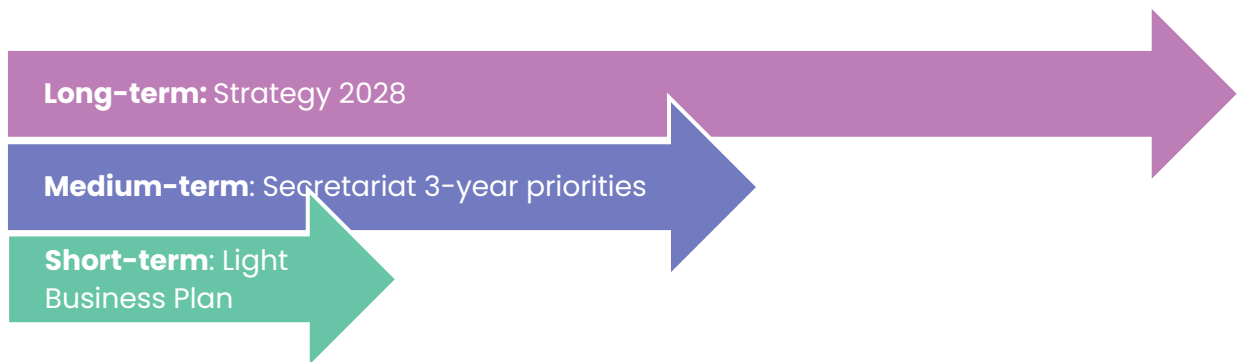


Figure 1. Secretariat Focus

The business plan’s most immediate reference point is the twelve priorities, which build on the secretariat’s core roles and mandate. All unrestricted and designated secretariat projects must relate to these priorities. Similar to the 2022 business plan, the secretariat priorities fall into three broad categories, as outlined below:

FEDERATION HEALTH

- 1. Support MA-alignment with the new strategy.** MAs are what set IPPF apart. They join the Federation to have greater impact than they would have alone.
- 2. Grow the Federation.** Identify and bring in new members in the countries with highest need and/or policy influence and strengthen delivery capacity of existing MAs.
- 3. Support MA financial sustainability.** An objective of Strategy 2022 was to double MAs’ domestic income between 2016 and 2022 but instead it has gone slightly down. The Secretariat supported the establishment of a Social Enterprise Hub (FPASL), which has done excellent work. Much more work and emphasis is required by the Secretariat in this important area.
- 4. Invest in leadership, including youth.** Embed inter-sectional, inclusive, diverse and gender-transformative approaches.

- 5. Develop Charter and Re-brand.** The BoT has recommended that following GA approval of the Strategy it is followed by the development of a Federation Charter through which MAs and Secretariat sign up to a shared set of values.

SECRETARIAT LEVERAGE

- 6. Align Secretariat structure, competencies, and skills to the new strategy.** We have moved decisively towards a unified Secretariat with a systematic approach to job evaluation, salary benchmarking, compensation, and benefits. While much is yet to be done, progress is already reflected in our top-ranking position in the Global Health 50/50 index.
- 7. HR, Finance and IT increase efficiencies (to support people, process and system effectiveness).**
- 8. Develop individual giving (US) and nurture new strategic partnerships.**

PROGRAMMATIC IMPACT & INNOVATION

- 9. Expand person-centred care including, DHI & self-care.** IPPF will provide the fullest possible range of affordable and quality sexual and reproductive care and commodities. Improve quality care standards, expand contraceptive and abortion services, HIV integration, SGBV programming and advance digital and self-care.
- 10. Widen Access.** As a Secretariat, we shall prioritise support to provide access to lifesaving SRHR services to those caught in humanitarian crisis or excluded because of their sexual orientation or gender identity.
- 11. Systematically support work to shift norms and laws, support movements and educate (CSE).** Deliver a strategic, integrated approach to achieving social and legislative change (and preventing regression) that unleashes IPPF's potential as an influential political actor/voice (arising from working at national, regional, global levels and across multiple geographies).
- 12. Drive (decolonised) research agenda, evidence and KM.** Client-centred information systems will be strengthened and expanded as the information available to the frontline 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.

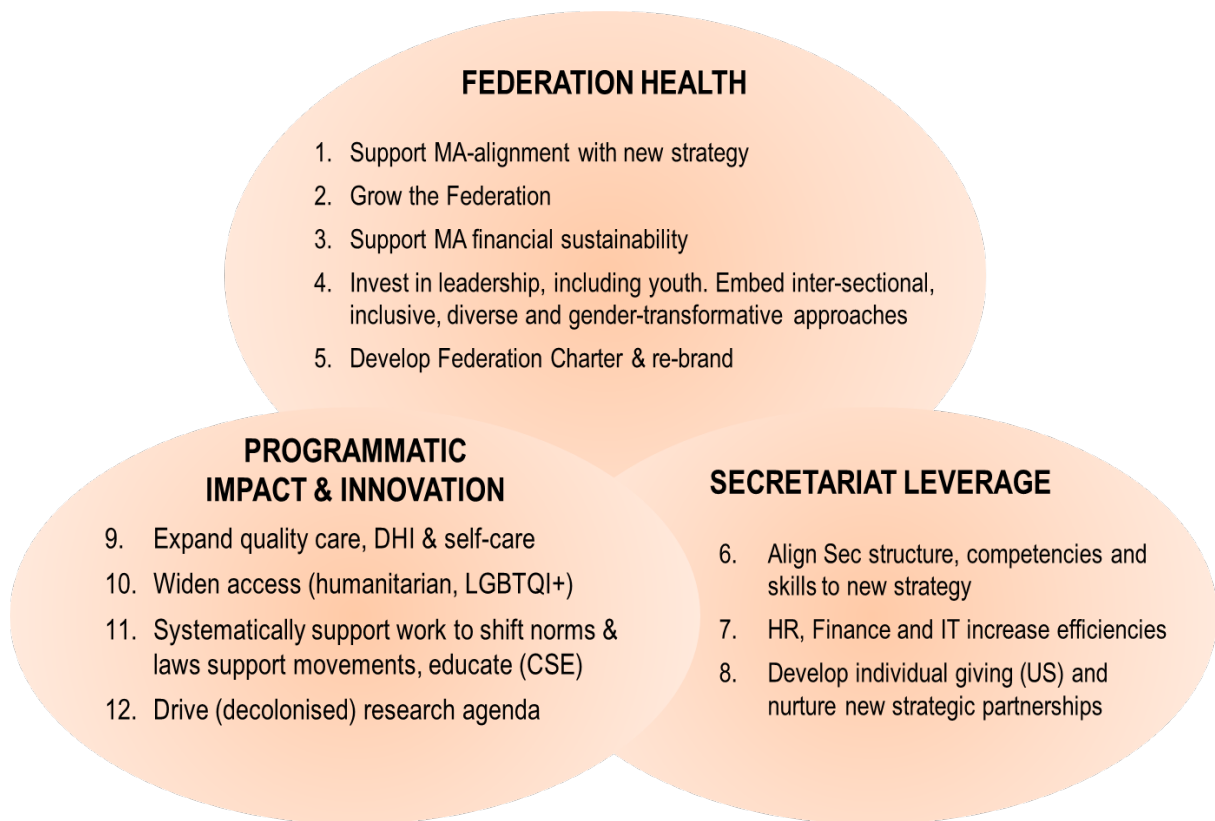


Figure 2. Secretariat Priorities 2023-25

PART 1: PLANNING

This section of the business plan provides an overview of the work planned for the seven main secretariat offices, providing a summary of the office focus for the planning period. The offices are listed alphabetically below.

The planning process took place over the course of September 2022. Using a bespoke planning platform on Sharepoint, all regions and divisions submitted detailed plans outlining the full spectrum of their work in 2023. The plans, which are a key means of accountability and include SMART Key Performance Indicators, which will be monitored quarterly to track progress and identify concerns or challenges.

The planning and budgeting processes were integrated to make the experience simpler and less time-demanding for staff. The integration also allows for a deeper analysis of costs and delivery.

The below graphic shows the composition of the IPPF Directors Leadership Team (DLT) and the main offices in which the directors are located.

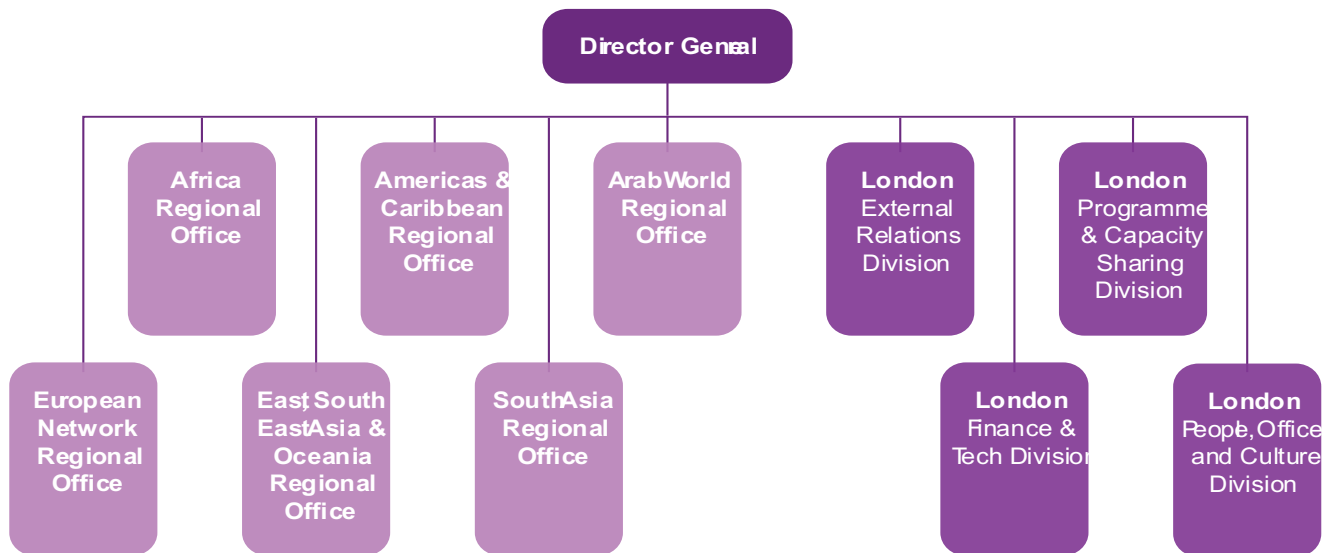


Figure 3. IPPF Secretariat DLT and Main Offices

Africa Regional Office (ARO)

Main Office: Nairobi, Kenya (with a suboffice in Abidjan, Cote d'Ivoire)

Regional Director: Marie-Evelyne Petrus Barry

Staff: 80

Global Secretariat lead: Global Youth Lead, Anti-racism Lead

Member Associations: 30

Collaborative Partners: 7

Funds and Centres:

- Global Youth Connect Platform (RHU, Uganda)
- Anglophone Regional CSE Center (PPAG, Ghana)
- Francophone Regional CSE Center (ATBEF, Togo)

Office Focus:

The main priority in 2023, will be alignment with the new Strategy. ARO will train and hold discussions with the staff and MAs/CPs on the re-aligned structure that will support and ensure the delivery of the new strategic framework; and adapt and strengthen its internal systems and procedures, to align with the new Strategy and the model of the unified secretariat.

ARO will prioritize and work closely with MAs/CPs and strategic partners on the following: addressing/responding to S/GBV; menstrual hygiene; HIV-SRHR integration; FGM/C; support to feminist organizations, ensuring integration and institutionalization of advocacy throughout their work. ARO will continue to develop proposals and deliver projects through a feminist lens with a deliberate effort to ensure gender-transformative programming, integrated with human-rights and reproductive justice.

As the office housing the global youth lead, ARO will support MAs and CPs to better structure and integrate their engagement with Youth Action Movements and support the development of youth volunteerism. At secretariat level, ARO will not only continue to recruit young people proactively and strategically for Secretariat roles ensuring 20% of the staff are young people but has also designed a youth professional programme (YPP) integrating YPPs in current and new projects to the extent possible.

ARO will continue to develop a bold, provocative, and edgy look, shifting its narrative from biomedical to a sex-positive approach with a human-rights hook (focus our "framing" on sexual rights and reproductive justice in SRHR). The office will also continue to identify and reinforce/create partnerships with like-minded organizations

and non-traditional partners e.g., universities, media and will also work/empower social movements, tapping into the youth movement, LGBTQI+, feminist organizations etc.

In line with Strategic pillar 4, the regional office will increase and reinforce IPPF's presence in the region through the selection and support of new collaborative partners in Kenya, Senegal, South Africa, Rwanda, Angola, Liberia and Zimbabwe. ARO will also reinforce its peer-to-peer programme and focus through MA-led joint projects, secondments, and communities of practice.

The regional office will continue to accompany MAs with the development and institutionalization of their resource mobilization, advocacy and communication and youth strategies, as well as with their governance reform. There will be a clear emphasis on the development and dissemination of tools to support MAs to improve the monitoring of their financial performance and the detection, prevention and mitigation of financial risks including fraud, to bolster their financial risks management and their sustainability.

Lastly, ARO will encourage MAs in embracing innovations in service delivery based on client needs by providing updates, sharing knowledge, developing knowledge products, connecting MA/CP to MA/CP and/or them with other organisations, by promoting evidence generation to inform the design of programmes and by incorporating both communications and learning into all projects.

Americas & the Caribbean Regional Offices (ACRO)

Main Offices: Bogota, Colombia and Port of Spain, Trinidad and Tobago

Regional Director: Eugenia Lopez Uribe

Staff: 17

Member Associations: 14

Collaborative Partners: 8

Grant-receiving CFPA Affiliates: 3

Centres & Funds:

- Countering Opposition Center (PP Global, USA)
- Regional CSE Center (Profamilia, Colombia)

Office Focus

In its third year of operations, the Americas and Caribbean Regional Office's priority is to support Member Associations (MAs) and Collaborative Partners (CPs) to build further ownership of the new Strategy, and to strengthen their participation and connection with networks and movements to reach the more marginalized communities. Together the region will move the sexuality agenda and contribute to MA peer support and learning, to embrace innovation and data use.

In addition, the office will work to increase its position and role in the region. In particular, the office will work to enhance its regional profile with the key SRHR and human rights actors such as feminist organizations, governments, multilateral agencies, donors, the media, service users, activists, among others.

In alignment with Strategic Pillar 2 of IPPF's "Come Together" strategy, the regional office is committed to join efforts and work in close collaboration with MAs and partner organisations to advocate for increased and widened access to quality SRHR services for diverse populations.

On Strategic Pillar 3, ACRO will work to define and implement strategic partnerships with networks and organizations in the region. The regional office are committed to becoming a high-performing, accountable office that is fit for purpose. In line with Strategic Pillar 4, the office is committed to fully embrace feminism, antiracism and intersectionality values and practices in the work it does in the federation. It will also input and adapt to the new IPPF brand and any regional implications this change will have.

Arab World Regional Office (AWRO)

Main Office: Tunis, Tunisia

Regional Director: Fadoua Bakhadda

Staff: 21

Member Associations: 14

Collaborative Partners: 3

Centres & Funds:

- Social Movement Center (AMPF, Morocco)
- FGM Center, (AMPF, Mauretania)

Office Focus

In 2023, the regional team will prioritise building links and partnerships, as defined in pillar 3 of the strategy. This means forging closer links within the federation, but also with external NGOs, around sharing of best practices and lessons learned from Arab World countries. The team will also explore regional fundraising opportunities.

The regional office will also work closely with the MAs as they seek to align with the new strategic framework. This will be done through a series of webinars and discussions. The region will pay particular attention to strategic areas that are under-represented in the current footprint, such as LGBTQ+, Abortion self-care, Quality of care, GBV interventions, HIV, and humanitarian preparedness.

Youth-centered approaches are a key focus. Efforts will be made to connect MAs with a strategic focus on Youth engagement and leadership, to discuss youth and programming. Digital health interventions as well as digital communications have important youth components that will be explored.

There are certain cultural sensitivities that are common to most of the countries in the region. As a new innovation, the regional team will develop communities of practice among the MAs focussed on SRHR delivery. The regional office will work with MAs to discuss best practices and linking MAs to grassroots and feminist movements.

Lastly, the region will work towards strategic pillar 4 to identify and recruit new MAs to join IPPF. This work will require support in relation to accreditation process and, potentially, linking with the IPPF MA governance reform programme. The office will also focus on safeguarding practice, as well as anti-discrimination and antiracism initiatives.

East & Southeast Asia and Oceania Regional Office (ESEAORO)

Main Offices: Kuala Lumpur, Malaysia (with a suboffice in Suva, Fiji)

Regional Director: Tomoko Fukuda

Staff: 50

Member Associations: 22

Collaborative Partners: 2

Office Focus:

In 2023, guided by the key priority areas in the new strategy, the East & Southeast Asia and Oceania Regional office will promote MA centric and innovative approaches to operationalize new focus areas in the MA business plans.

Under pillar 1 of the new strategy, the regional office will be channelling resources to strengthen hybrid models of service delivery particularly digital health, self-care with expanded SRH services including safe abortion care and HIV –SRH integration. The office will develop newer strategies to widen the access to marginalised groups such as LGBTQI, PWD, PLHIVs and indigenous groups. Working with MAs, and through provision of capacity sharing, the region will improve quality of care as well as delivery of digital health interventions (DHI), self-care, provision of IPES+ including safe abortion, HIV and SRH integration, and infertility care.

Pillar 2 of the strategy calls for the federation to ‘Move the Sexuality Agenda’. on this errand, the office will work to integrate sexual pleasure into regional SRHR conversations. The work builds on a treasured partnership with [The Pleasure Project](#). In the areas of youth and CSE, the office will work to strengthen internal youth structures while also networking to scale up CSE, including thought digital platforms.

Also under pillar 2, the office will contribute to advancing the Movement Accelerator work in the region to scope opposition, shape winning narratives and build solidarity with social movements.

Under Pillar 3, the regional office will work on partnerships and networking, and knowledge sharing across the region. As an example, ESEAOR will provide the FP2030 Hub efficient, effective administrative and finance functions across most countries in the Asia Pacific and work in close tandem to the Hub in galvanising government

commitments to FP/SRHR together with our MAs. Further to this, the office will seek to strengthen and expand regional partnerships with agencies such as AeHIN to support MAs in expand their work in digital health and self-care.

Supporting MAs to develop Centre of Excellence on priority areas of the new strategy offers an important avenue for sharing practise and learning in the federation. For instance, in 2022 FPOP in the Philippines hosted regional consultation for eight youth networks. In 2023, they plan to develop a regional Center of Excellence focused on Young People and Quality of Care in, e.g. Safe Abortion, SRH-HIV integration, Sexual Pleasure, Sexual diversity, and Data Management / Governance.

Pillar 4 is about bettering the federation. In ESEAOR there is a longstanding tradition of sharing capacity. A focus for the region office is to supply TA support to Member Associations as requested or identified through capacity assessments and organisational reviews. In 2023, the regional office will devote resources to capacity sharing in the areas of SGBV, gender, intersectionality, and sexuality. This will include strengthening inter-MA support structures as well as champion anti-racism & anti-discrimination in the regional office and among the MAs.

Lastly, the region will contribute to IPPF's outcomes in the areas of advocacy and resource mobilization by sharing capacity and capabilities. Specifically, the region will have a needed focus on social enterprise development.

SUBREGIONAL OFFICE IN THE PACIFIC (SROP)

The Come Together strategy was used as the base for a new subregional strategic plan, called Niu Vaka II. The anticipated impact of the sub-regional Niu Vaka II Strategy 2023 - 2028, which is inclusive of the 3-year Business Plan period, is enhanced sexual and reproductive health and rights for Pacific communities. The subregion's key ambition is to entrench IPPFs position as a leading quality SRHR provider that champion the rights and voices of all, especially young people.

Similar to the global IPPF strategy, Niu vaka II targeted interventions in health service provision, demand generation at the community level, awareness raising, as well as policy advocacy to improve the enabling environment. The subregional office will support this effort while engaging with the public health sectors and line ministries in the subregion.

In a region severely impacted by the climate crisis, the subregion will deliver enhanced management and coordination between humanitarian and development programs to aid delivery of comprehensive SRH care across the region at all stages of the humanitarian-development cycle.

Core clinical and outreach activities will still be a focus during this period, but by leveraging the gradually expanding network of partner and government organisations the subregion will aim to better reach the marginalised and underserved.

In 2023 the SROP team and the MAs will undertake the following priority actions:

- A new eCMIS tool will be rolled out from the end of this year
- Expanded analysis and action planning on improved and strengthened governance
- Launching of an mHealth application in the first quarter of next year
- Salary review for all MA
- Exploring new cervical cancer outreach and self-testing programming
- Ongoing integration of Humanitarian/Development Nexus activities

European and Central Asian Regional Office (ENRO)

Main Office: Brussels, Belgium

Regional Director: Caroline Hickson

Staff: 27

Member Associations: 30

Collaborative Partners: 10

Global Lead: Movements Accelerator Platform, Global Knowledge Sharing & Innovation Lead

Centers & Funds:

- Global CSE Center (Rutgers, Netherlands)
- Gender and Sexual Diversity Center (Sex og Politikk, Norway)
- Winning Narratives Center (ENRO)

Office Focus:

With no end in sight to the Russian war in Ukraine, providing support to the Ukrainian MA, and to other MAs and partners in bordering countries, will continue to be a huge priority for the region in 2023. IPPF's humanitarian Ukraine response programme works to mitigate sexual and gender-based violence amongst those affected by the conflict and facilitate access to life-saving abortion and SRHR services, for Ukrainian refugees as well as those remaining in Ukraine, with a focus on young people and those in the most difficult circumstances.

Under pillar 2 of the new strategy, the regional office will continue its focus on the European Union. During their 2022 Executive Directors, the MAs made a direct series of asks of the regional office. First on the list was to intensify our effort to stop Europe from backsliding on human rights. This will be a key focus in 2023. The regional office will approach this task at two levels: 1. via the advocacy work and amplification of national voices at the level of the European Institutions; and 2. In international media. In addition, the office will support MAs and social movement partners with expertise on narratives, insights on tackling opposition as well as creating spaces for them to cross fertilize knowledge, ideas, and learnings.

Linked to this focus, the regional office will promote SRHR and gender equality in EU policy, budgeting, and programming – in both the EU's domestic and international development agendas. Two important restricted contract enable this work:

Countdown 2030 Europe Consortium will support MAs and partners in at least six EU key donor countries to protect and sustain SHRH development funding, increasingly challenging in the current European context.

The 'Citizen's, Equality, Rights and Values' (CERV) programme will help the regional office to advance SHRH within the EU. Ensuring the adoption of the EU Directive on Violence Against Women, incorporating strong SRHR language, is a key priority in 2023. CERV will also enable the office to provide at least nine EU MAs and Collaborative Partners with sub-grants to implement initiatives to drive legislative change and win hearts and minds.

Another ask by the MA EDs in 2022 was to keep CSE a top priority in the region. Many MAs drive national agendas through curricula development, teacher training etc, as well as direct provision. Enabling gender transformation through CSE is not only vital in its own right, but 'proving' that CSE can contribute to greater gender equality and reduce harmful gender norms, can lead to more governmental and societal support. As part of the 'CERV' project, the regional office will enter our second year of a research project conducted with the Portuguese MA studying how CSE contributes to changed attitudes on gender.

Continuing with the youth focus, the regional office will support the EN youth network, YSAFE, in their goal to drive more diverse youth participation, and to increase their impact through partnering with youth activist movements. A highlight will be an inaugural annual gathering where each YSAFE member will come accompanied by a youth activist from their country, to exchange experiences of youth activism and movement support across borders. This gathering will take place during a weeklong programme of 'SRHR Days of Learning and Action' funded through CERV, which will enable gathering of MA EDs and advocacy staff, youth volunteers, grassroots CSOs and social movement activists who will '*Come Together*' to learn and strategize for the future.

A last priority expressed by EDs in 2022 is the enabling of cross fertilization of knowledge on gender transformative programming. At least four MAs will be supported to implement the Gender Assessment and learn from those who are further along the track on this work. Funding will be available for at least two MAs to participate in the Governance Initiative, and as always, the office will support MAs to develop winning funding proposals, to be sustainable, successful organisations and to succeed in implementing their new Business Plans.

London Office (LO)

Main Offices: London, United Kingdom

Director General: Alvaro Bermejo

Staff: 84 (including hosted entities and affiliated offices)

Global leads:

Advocacy, Communications, Gender, Humanitarian, Finance

Director Generals Office (DGO)

The DGO is a support structure for the Director General's global portfolio. The DGO contains three units: Governance & Accreditation, Risk & Assurance, and Strategy & Planning. In the planning period, the DGO will prioritise ushering in a new strategic period for the federation. While the DGO will support all aspects of the new strategy, the main contributions in the planning cycle will be to pillars 3 and 4.

As the leader of the full federation, the Director General spends considerable time engaging with member associations, either through their governance or leadership. The DGO will have a key focus on MA engagement across regions. In 2023, the DGO will work to improving two-way communications with the members. It will, further, drive forward several MA-focused initiatives and functions such as the strategic fund, the Centers & Funds, the MA governance pilot, the accreditation process as well as the general strategic alignment.

Under pillar 3, the DGO will invest considerable effort towards defining and building strategic partnerships that will enable delivery of Strategy.

Under pillar 4, the DGO will focus on building more robust risk and assurance systems to the benefit the full federation. Lastly, the DGO will work to improve its build better cross-secretariat links and synergies.

External Relations Division (ER)

Division Director: Mina Barling

The External Relations division will continue to support MAs in collaboration with regional office colleagues on national regional and global advocacy, digital and media communications and strategic partnerships with donors.

The ER division will work with colleagues across the Secretariat to develop an IPPF opposition plan. The purpose of the plan is to strengthen, collaborate, and realign, as needed, the work started by the Movement Accelerator Platform in service of MAs. The global communication team will continue to build on capacity sharing with MA through regional comms workshop rollouts and media training and strategy development. In addition to comms capacity sharing the global comms team will lead on the global rebrand and will work closely with the MA rebrand committee to ensure the process of one of co-creation and inclusion.

The ER division will, also, define priorities to align to the new IPPF strategy via the three departments at a national, regional and global level to help shift norms, change policies and laws on SRHR, increase brand visibility through digital communications and media, center youth in the work and continue to grow the individual giving programme in the US. ER will continue to work in the spirit of the new IPPF through an anti-racist, decolonized and intersectional feminist lens.

The global advocacy team will continue to support MAs on national, regional and global advocacy opportunities and processes in coordination with Regional Office colleagues and the Advocacy Advisory Group through mentoring, accompanying and training. The team will work with colleagues across the Secretariat to develop an IPPF opposition strategy and strengthen, collaborate with, and realign as needed the work started by the Movement Accelerator Platform in service of MAs. It will, also, define an advocacy agenda/ priorities to respond to new IPPF strategy focusing on supporting the work of MAs including by linking to regional and global levels to shift norms, policies and laws on SRHR including Abortion, Gender Equality, Comprehensive Sexuality Education (CSE), and SGBV, and to support movements.

Strategic Partnership Development team will develop a new Global Income Generation Roadmap towards supporting investment for the new Strategic Framework and will prioritize developing new strategic partnerships to diversify funding to ensure the federation is less susceptible to external funding shocks from institutional government donors. A key priority will be to continue growing the Individual Giving Programme in the US. New donor partnerships are currently being sought with the Government of Ireland and Luxembourg as well as a number of US based Foundations. Likewise, the team will continue to engage with Humanitarian Donors profiling IPPF's work in humanitarian settings.

The global comms team will continue to support MAs comms through regional MA comms workshops from digital communications to humanitarian communications.

These workshops are led by experts in regional offices as well as external agencies. For 2023–2025 we would like to expand these to be MA-led and youth-focused with a digital-first approach. IPPF global comms team will continue to produce comms guidance for MAs (SGBV, digital, media) throughout the business plan cycle. The global comms team will also lead the global rebrand project over a 12–18 month period, which will be an MA collaborative process.

For 2023–2025 External Relations will be focusing on building the IPPF brand positioning with input from MAs (via the charter and rebrand process) with key external audiences to help with fundraising and global positioning of IPPF and its Members as global innovators and thought leaders in the SRHR and human rights space. In 2023, through the charter and rebrand, the division wants the MAs to help design the future of IPPF and see themselves reflected in values and external communications.

Finance and Technology Division (FTD)

Division Director: Varun Anand

The division consists of two units: Finance and Technology. A lot of the division's work is aimed at Secretariat priority 7: HR, Finance, and IT Increase efficiencies. Several workstreams are underway which will continue into 2023. An important objective for the division will be to modernise the Finance & Technology functions. For the finance unit this means providing high quality services across the secretariat, including generation of accurate and timely management reports, project report and annual audited accounts. Another objective will be to move the finance function from transaction focussed to analysis and reporting focussed. As part of this initiative the division will set up of a global finance and technology hub. The hub will focus on moving the Secretariat to cloud-based solutions, ensuring mean uptime of high-quality systems and processes to 99% level.

The division will explore transformative approaches in 2023, such as setting up of global hubs and adoption of disruptive technologies unifying and simplifying systems and processes thereby removing redundant/repetitive efforts and ensuring ease of access to analysed data for proactive decision making. By modernising secretariat systems, the engagement with MAs and partners, will be streamlined, ensuring access to analysed data for the federation much easier and significantly improving transparency and accountability of the secretariat towards its members.

Importantly, the division will continue to provide efficient administration support to the London office.

PEOPLE, OFFICE, AND CULTURE DIVISION (POC)

Division Director: Claire Jefferey

The division is devoted to the people working at IPPF and the culture within the Secretariat. In 2023, the division's focus will be to align the Secretariat structure and capabilities to the new Strategic Framework. This is a required step towards building a secretariat that is best able to deliver the new ambitious commitments; a secretariat that follows an MA centric approach, and effectively supports and shares capacity with MAs.

The division is enabled by effective people and safeguarding processes, systems and practices that support the Federation to deliver its goals.

The division will continue to innovate and build the culture. In support of pillar 4 of the strategy, the division will continue to invest in the Secretariat Anti-Racism and Youth work. This will include new recruitment and selection approaches, which will help to increase diversity and enable decolonisation, building of skills, and enhance general capacity to perform and deliver. The division will continue to lead the federation's capability in Safeguarding and Incident Management.

PROGRAMMES AND CAPACITY SHARING DIVISION (PCSD)

Division Director: Manuelle Hurwitz

The division will 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.

The division planning for 2023 has focused on key ongoing priorities. These include rolling out the Secretariat Accountability Mechanism, disseminating the Client Centred Care Guidelines, strengthening gender transformative programming, abortion, and HIV service provision, and expanding humanitarian action and reach. The division will also focus on rolling out the Data Management Strategy and

strengthening of CMIS, procurement of FP and RH commodities, and ensure continued support to MAs for delivery through Stream 2 initiatives and restricted programmes (WISH, LAD, JTF, SAAF). In early 2023, further planning will take place to develop more specifically how the division will support expanded choice and access in line with pillar 1 of the strategy. Capacity will be shared to advance the achievement of pillar 1, delivery under restricted programmes will be aligned with the new strategy pathways, wherever possible, and research and learnings from programmes will be fed into implementation.

The division will continue to ensure high quality technical and clinical guidance is developed and disseminated to MAs, and facilitate research, cross-learning and capacity sharing across MAs. It will also support the Secretariat to strength it's accountability to MAs through the SAM, and support the MAs to strengthen client-centred care through the roll-out of the Data Management Strategy. MAs will be supported to manage their FP & RH supply chains through timely procurement and the strengthening of strategic partnerships for donations. Continued support for the high-quality delivery of restricted programmes and the strengthening of research and partnership development will ensure continued donor funding for MA service delivery. Decolonized and gender transformative approaches will be at the core of implementation.

South Asia Regional Office (SARO)

Main Offices: New Delhi, India

Regional Director: Sonal Mehta

Staff: 31

Global Leads:

Global Impact & Evidence; Global Knowledge Information Systems & Technology

Member Associations: 8

Collaborative Partners: 1

Funds and Centres:

- Youth Social Venture Fund (India)
- Social Enterprise Hub (Sri Lanka)

Office Focus

The South Asia Regional Office priority will be to support the member associations to deliver on their 2023-25 business plans, and, by extension, the new strategy. The 3-year MA business planning process helps them and the respective regional office to foresee the activities and expand in a streamlined manner. SARO will support MAs to honour the commitments they have made in their BPs, especially on some of the critical pathways identified in the new strategy to put them on road to progress SRHR in their countries. This will cover the full spectrum of SRHR services, e.g. infertility care, HIV-SRH integration, CSE, SOGIESC inclusion, advocacy, activism, and much more. To achieve these objectives, SARO will provide technical assistance to the MA and facilitate the process by building collaborative partnerships and creating platforms for cross learnings.

As a contribution to strategic pillars, Member Associations in the South Asia Region will venture into path-breaking services to LGBTQI population as well as make provision for fertility services in countries where needed. This will be done through strategic partnerships, PPP contracts, and community engagement. Apart from that focus on digital health especially with and by young people are the key areas to work.

The regional office main contributions will be through technical assistance (TA), given periodically throughout the 3-year cycle, to MAs in areas they would be working for the first time or where they lack significant experience. The TA provided regularly will also be as part of the plan under the Secretariate Accountability Mechanism (SAM) to provide technical assistance directly or indirectly to help build MAs' capacity in

various operational areas and processes. SARO will also use different platforms for better learning and sharing on important thematic areas.

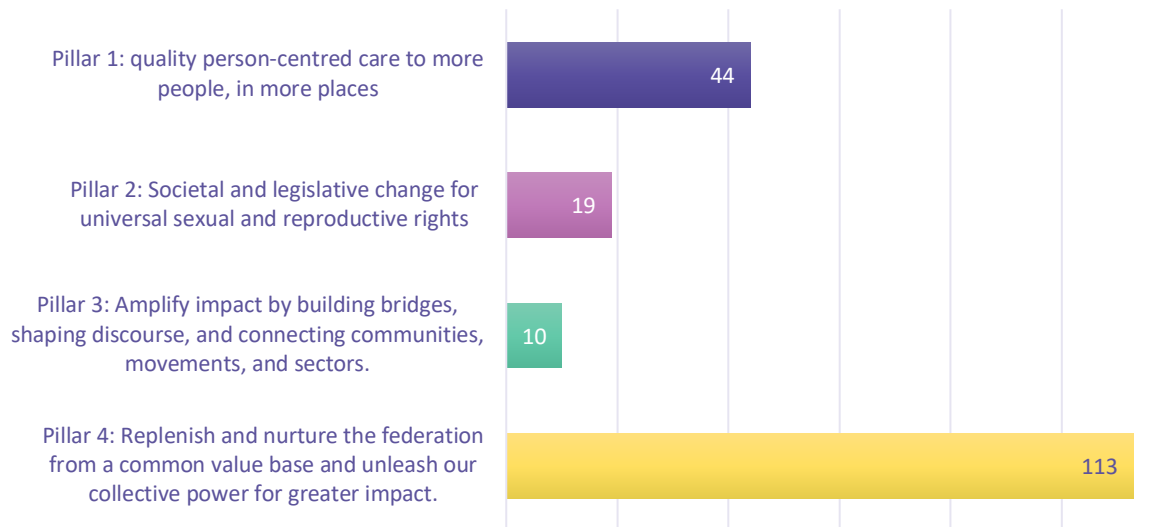
Two key focus areas in 2023 will be to document and share MA expertise and experience (e.g. Bhutan for SGBV, Sri Lanka for social marketing etc) as well as forging strategic partnerships between key community organizations and MAs.

Project Breakdown

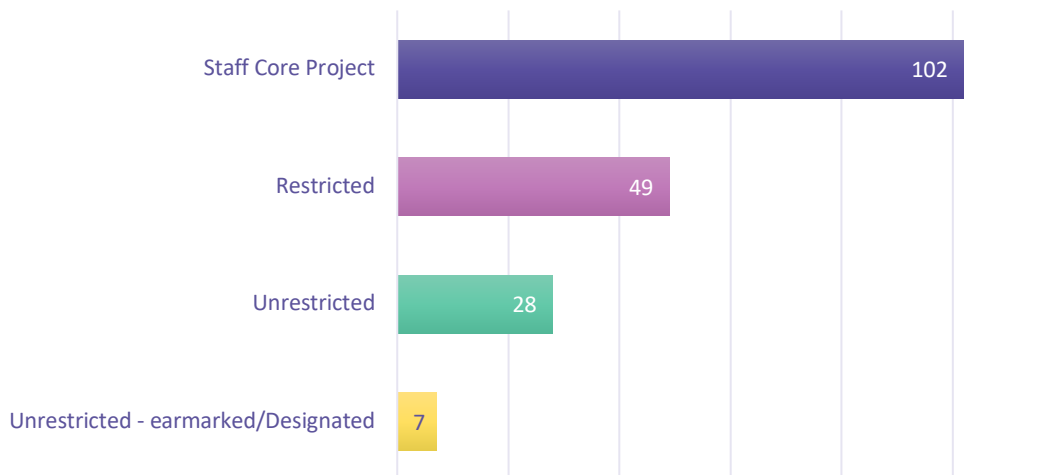
In total 186 projects in the Secretariat during 2023. Below is a breakdown of the projects per strategic pillars, secretariat priority, project type and Secretariat office.

The analysis offers insight into the work being done in the different parts of the Secretariat. The budget section will provide an analysis of expected income and expenditure, per strategic pillar, secretariat priority and cost categories.

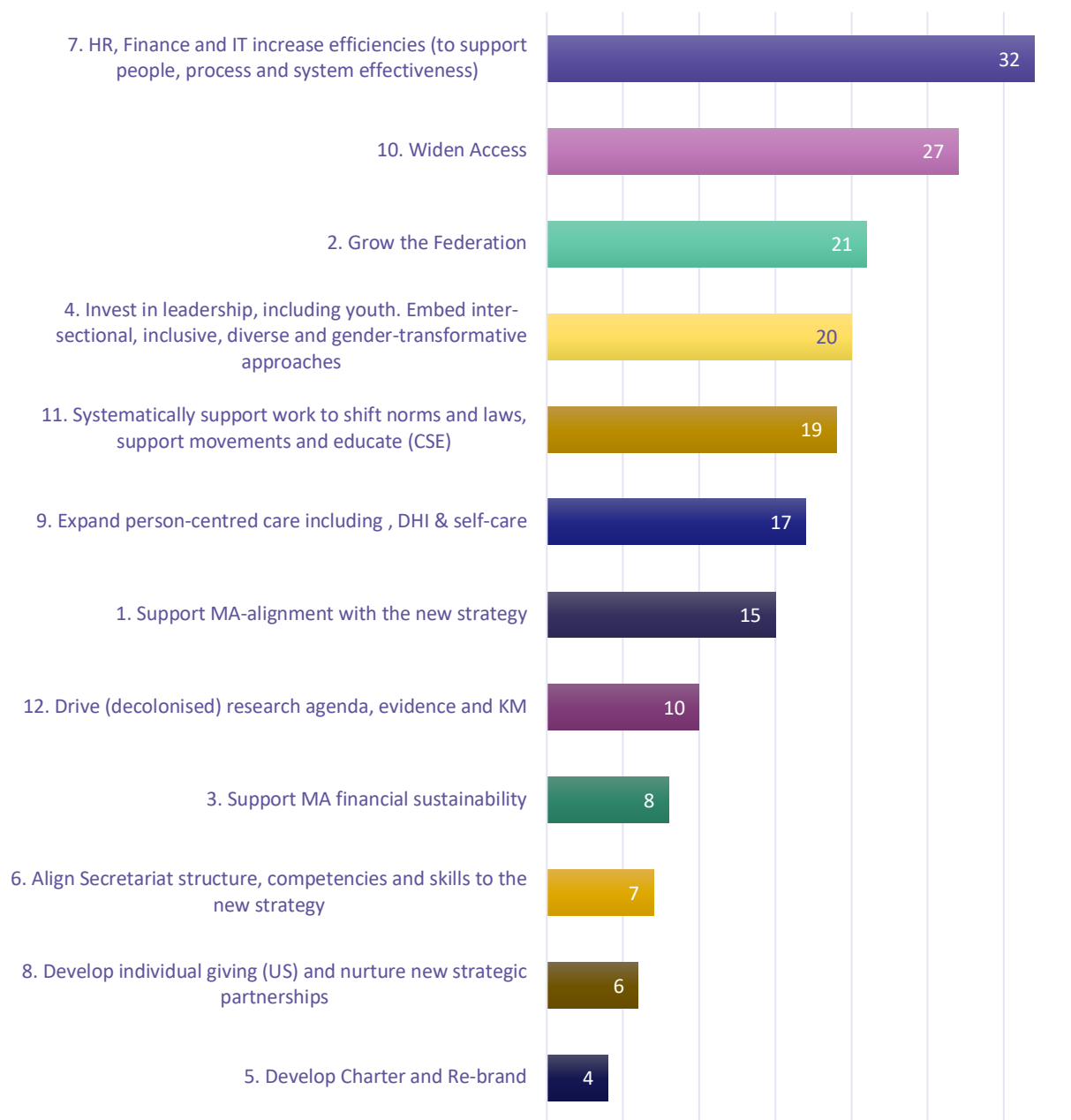
Projects by Strategic Pillars



Projects by Restriction



Projects by Secretariat Priority (in order of most commonly listed)



PART 2: BUDGET

Following detailed consultation and deliberation, the Secretariat has prepared its transition consolidated budget covering unrestricted core, restricted and designated funding sources for the year 2023. The details of this budget are provided in the subsequent paragraphs.

a) Total Income & Expenditure (by office)

The budgeted income and expenditure (excluding hosted programmes) by office and source of funding is presented below.

Region/ Division	INCOME				EXPENDITURE			
	Restrictd	Designtd	Unrestrictd	Total	Restrictd	Designatd	Unrestrictd	Total
ACRO	-	-	-	-	105,129	-	1,663,282	1,768,411
ARO	2,063,794	-	-	2,063,794	5,542,305	112,708	3,912,957	9,567,970
AWRO	-	-	-	-	195,101	-	1,288,221	1,483,321
EN	3,971,846	-	-	3,971,846	4,284,113	163,876	1,260,674	5,708,663
ESEAOR & SROP	4,751,599	-	-	4,751,599	6,029,985	-	1,341,048	7,371,032
SARO	-	-	-	-	1,656,146	196,500	1,115,047	2,967,692
DGO	-	-	-	-	40,058	1,463,868	2,033,525	3,537,450
ER	-	-	-	-	324,761	1,127,184	3,115,052	4,566,997
F&T	-	-	60,792,440	60,792,440	223,410	3,655,134	44,110,930	47,989,474
POC	-	-	-	-	5,975	-	1,676,637	1,682,612
PROG	33,868,633	-	-	33,868,633	30,933,654	-	1,316,956	32,250,610
TOTAL	44,655,872	-	60,792,440	105,448,311	49,340,635	6,719,270	62,834,327	118,894,232
Net Op Income/ (Draw down/ Loss)					(4,684,763)	(6,719,270)	(2,041,888)	(13,445,921)

b) Total Expenditure (by expense type and funding source)

The following three tables present the break-up of expenditure by type (i.e. staff cost, grants and other secretariat costs) and funding source sequentially by restricted, designated and unrestricted core funding.

Region/Division	Restricted Expenditure			
	Staff Costs	Grants	Other Secretariat Costs	Total
ACRO	105,129	-	-	105,129
ARO	3,082,471	1,292,164	1,167,670	5,542,305
AWRO	168,501	-	26,600	195,101
EN	1,191,288	2,468,890	623,935	4,284,113
ESEAOR & SROP	1,514,668	2,820,223	1,695,094	6,029,985
SARO	187,618	1,421,353	47,175	1,656,146
DGO	40,058	-	-	40,058
ER	277,415	-	47,346	324,761
F&T	223,410	-	-	223,410
POC	5,975	-	-	5,975
PROG	1,045,158	25,092,854	4,795,642	30,933,654
TOTAL	7,841,689	33,095,484	8,403,462	49,340,635

Region/Division	Designated Expenditure			
	Staff Costs	Grants	Other Secretariat Costs	Total
ARO	112,708	-	-	112,708
EN	13,356	148,400	2,120	163,876
SARO	-	-	196,500	196,500
DGO	-	1,339,930	123,938	1,463,868
ER	423,184	-	704,000	1,127,184
F&T *	2,110,764	-	1,544,370	3,655,134
TOTAL	2,660,012	1,488,330	2,570,928	6,719,270

* includes amount requested to be designated for the annual statutory payments towards designated pension fund contribution (US\$ 1,848,673) and its maintenance (US\$ 181,800)

Region/Division	Unrestricted Expenditure			
	Staff Costs	Grants	Other Secretariat Costs	Total
ACRO	1,267,698	-	395,584	1,663,282
ARO	3,263,849	-	649,108	3,912,957
AWRO	990,810	-	297,410	1,288,221
EN	1,081,488	-	179,185	1,260,674
ESEAOR & SROP	1,088,205	-	252,842	1,341,048

Region/Division	Unrestricted Expenditure			
	Staff Costs	Grants	Other Secretariat Costs	Total
SARO	801,196	-	313,851	1,115,047
DGO	930,385	400,000	703,140	2,033,525
ER	1,966,356	210,000	938,696	3,115,052
F&T	1,219,655	41,232,000	1,659,275	44,110,930
POC	1,083,956	-	592,681	1,676,637
PROG	968,706	-	348,250	1,316,956
TOTAL	14,662,305	41,842,000	6,330,023	62,834,327

Total head count per office/ division in the secretariat budget (including vacancies) is provided in Annex 1.

The overall expenditure in terms of **grants payable to MAs and partners** budgeted in 2023, broken down under different sources of funding is presented below:

Source of Funding	ARO	EN	ESEAOR & SROP	SARO	DGO	Ext Rel	F&T	Progr	Total
Restricted	1,292,164	2,468,890	2,820,223	1,421,353	-	-	-	25,092,854	33,095,484
Unrestricted	-	-	-	-	400,000	210,000	41,232,000	-	41,842,000
Designated	-	148,400	-	-	1,339,930	-	-	-	1,488,330
Total Expenditure	1,292,164	2,617,290	2,820,223	1,421,353	1,739,930	210,000	41,232,000	25,092,854	76,425,814

c) Income & Expenditure (for hosted programmes)

The overall budgeted income and expenditure for Hosted Programmes included in the budget for the year 2023 is presented below:

Hosted Programmes	Income	Other Sec Costs	Grants	Staff Costs	Total Costs
SAAF	4,684,291	704,860	4,904,264	823,805	6,432,929
She Decides	250,000	18,920	-	487,826	506,746
Nexus	772,723	361,548	-	408,833	770,381
UNF-FP2030	-	266,833	-	649,241	916,074
Total Expenditure	5,707,014	1,352,161	4,904,264	2,369,704	8,626,129

d) Streams Allocation 2023 Budget vs 2022 Q2 Forecast

A breakdown of budgets allocated under each of the streams compared to allocations in the last year are presented in the table below.

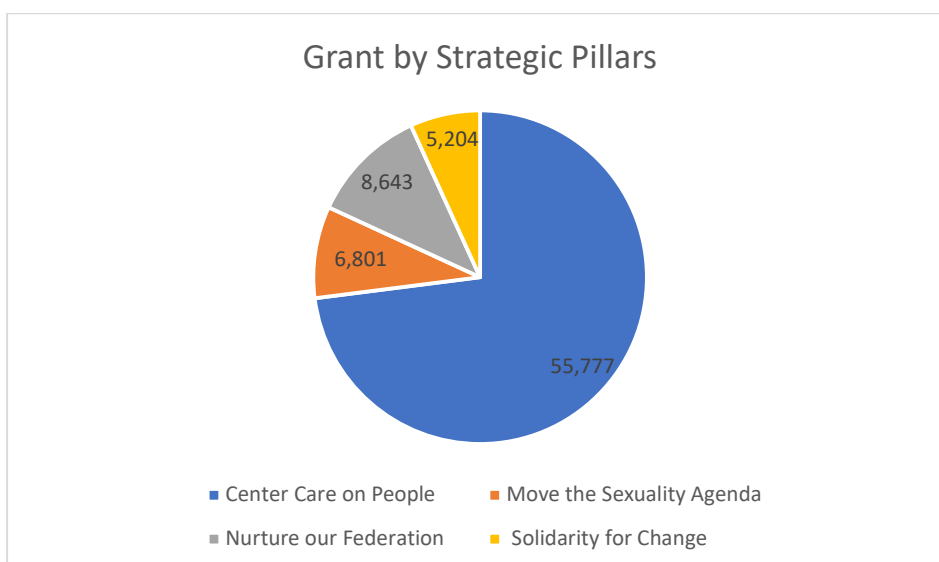
Activity	Budget 2023	Forecast Q2 2022
Stream 1 Grants incl. allocation to voucher system **	34,902,000	33,884,684
Stream 1 Collaborative Partners Grants - Donor Support	190,000	202,986
Stream 2 Allocation to High Income countries	800,000	1,000,000
Stream 2 Consortium Based Grant *	2,000,000	2,300,000
Stream 2 Funds and Centres *	1,000,000	800,000
Stream 2 Regional Opportunity Grants	540,000	540,000
Stream 2 Counter Financing MA	600,000	750,000
Stream 3 Humanitarian Support	1,200,000	1,227,000
Grand Total	41,232,000	40,704,670

*any unspent balance from this line item will be carried forward as designated fund to next year.

** 5% of core grant under stream 1 was allocated to the voucher investment system, the details of which are included in Annex 2.

Budget Allocation (by pillars)

Allocation of **total grants payable budgeted** through the secretariat are presented by strategic pillars in the pie-chart below.



Out of the total grants presented above, the allocation of grants under unrestricted core funding under stream 1 and 2 have been allocated by various pillars as per the following parameters:

- a) Grants to MAs in different regions under stream 1, were allocated by % allocation of their total Business Plan budgets per region, as presented in the table below:

Region	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4
		Centre Care on People	Move the sexuality agenda	Solidarity for change	Nurture our federation
ACRO	3,485,464	89%	5%	2%	4%
ARO	15,475,038	58%	16%	7%	20%
AWRO	4,605,387	74%	10%	9%	7%
ENRO	1,376,931	54%	22%	7%	17%
ESEAOR	4,948,130	61%	16%	11%	12%
SARO	3994,050	64%	6%	12%	18%

- b. Grants to MAs under stream 1, were allocated by average % allocation of their total Business Plan to the pillar as presented in the table below.

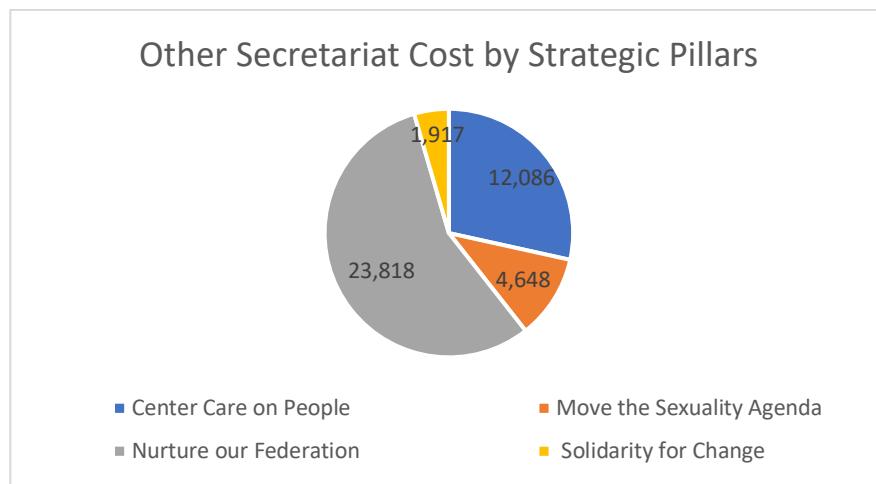
Country type	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4
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		Centre Care on People	Move the sexuality agenda	Solidarity for change	Nurture our federation
High Income Countries	800,000	72%	10%	6%	12%

- c. Stream 2 - Consortium grant identified for 2023 has been allocated to the strategic pillar 1, Center Care on People.
- d. Stream 1- Member Association/ Collaborative Partners Grants - Donor Support- has been allocated to strategic pillar 3 Solidarity for Change.
- e. Stream 3 - Humanitarian grants/ expenses has been allocated to strategic pillar 1 Center Care on People.

The rest of the grants have been allocated to the strategic pillars as these were posted in by the project teams.

Allocation of **total secretariat costs (other than grants payable) budgeted** are presented by strategic pillars in the pie-chart below, as per the allocations presented by various teams in their respective budget sheets.



Detailed breakup of budgeted income and expenditure for the year 2023 is presented in **Annexes 2.3-2.4**.

Designation funds – Drawdowns

- a) As IPPF follows a zero-based budgeting, there is a requirement to specifically draw-down from existing designated funds to support the expenditure budget included in the overall secretariat costs. This drawdown by designated fund is presented in the table below.

b) Project Name	2023 Budget
Solution 7	1,624,660
Stream 2 for 2021 allocation for Centers and Funds	1,339,930
Individual Giving Programme	1,040,184
Solution 6	309,208
CERV Complementary activities (ENRO)	127,200
Global Assurance	123,938
Communications Investment Plan	87,000
VDF Annual Y-SAFE Internship (ENRO)	36,676
Designated Total	4,688,796

As negotiations on the defined benefit pension scheme has been put on hold due to other competing priorities draw down of designated funds of US\$ 4 million has not been included in the current plan and budget.

- c) Additionally, a recommendation is made to the C-FAR to designate additional funds to cover payments towards defined benefit pension scheme of IPPF London, as presented below:

Project Name	2023 Budget
Pension Fund London	2,030,473
Designated Total	2,030,473

The Finance Audit and Risk Committee would be requested to designate these funds in their meeting to be held on 15th November 2022.

Other Key assumptions

This section lists out the rest of the assumptions made in preparing the 2023 transition budget.

a) **Salaries costs** include benefits and contributions. Costs such as life insurance, health cover etc. have been included at a total level and not split by employee whereas on costs such as childcare allowance, NI contribution etc. are by individual employee.

b) Donor income

The Indicative planning figures (IPF) presented and approved by the Board of Trustees on 18 June 2022 included \$55,303K as unrestricted core income from donors in the 2023 budget. However, the amount included in the budget is \$54,312K. The reason for this change is presented below:

- i. Additional allocation from Germany to the tune of € 3 million, out of which € 1 million is from the Ukraine project allocation for 2023, and AUD 100k from Australia
- ii. US\$ 50k reduction from China.
- iii. Overhead recovery from restricted projects is projected to increase from the IPF numbers by a small amount of US\$ 213k.
- iv. Exchange rate changes between those taken to calculate Indicative Planning Figure (IPF) to those used for budgeting purposes and received at the time of signing off the forward contracts have been accommodated in the final budget. The changes are presented in the table below:

Governments & Foundations	LC	IPF Local currency	IPF Rate	US\$ (original IPF)	Budget Rate	Revised Amount with Budget Rate	Change due to forex rate change	US\$ (revised IPF based on budget rates)	Change due to change in amount	Receipts in LC	Forward Contract rates	Forward Amount USD
Australia	AUD	3,900,000	1.4142	2,757,690	1.3950	2,795,699	38,009	2,867,383	71,684	4,000,000	0.6472	2,588,720
Canada	CAD	700,000	1.2869	543,943	1.2800	546,875	2,932	546,875	-	700,000	0.7374	516,148
China	USD	500,000	1	500,000	1.0000	500,000	-	450,000	(50,000)	450,000	1.0000	450,000
Denmark	DKK	60,000,000	6.8184	8,799,718	6.9850	8,589,835	(209,883)	8,589,835	-	60,000,000	0.1362	8,174,888
Finland	EUR	1,500,000	0.9157	1,638,150	0.9434	1,590,000	(48,150)	1,590,000	-	1,500,000	1.0154	1,523,158
Germany	EUR	10,000,000	0.9157	10,921,000	0.9434	10,600,000	(321,000)	13,780,000	3,180,000	13,000,000	1.0154	13,200,698
Japan	USD	2,750,000	1	2,750,000	1.0000	2,750,000	-	2,750,000	-	2,750,000	1.0000	2,750,000
Malaysia	USD	15,000	1	15,000	1.0000	15,000	-	15,000	-	15,000	1.0000	15,000
Netherlands	EUR	3,600,000	0.9157	3,931,560	0.9434	3,816,000	(115,560)	3,816,000	-	3,600,000	1.0154	3,655,578
New Zealand	NZD	2,500,000	1.5681	1,594,250	1.5625	1,600,000	5,750	1,600,000	-	2,500,000	0.5784	1,445,950
Norway	NOK	65,000,000	9.3306	6,966,326	9.2450	7,030,827	64,502	7,030,827	-	65,000,000	0.0976	6,343,744
South Korea	USD	175,000	1	175,000	1.0000	175,000	-	175,000	-	175,000	1.0000	175,000
Sweden	SEK	110,000,000	9.642	11,408,421	9.8800	11,133,603	(274,818)	11,133,603	-	110,000,000	0.0925	10,171,556
Switzerland	USD	2,300,000	1	2,300,000	1.0000	2,300,000	-	2,300,000	-	2,300,000	1.0000	2,300,000
Thailand	USD	2,000	1	2,000	1.0000	2,000	-	2,000	-	2,000	1.0000	2,000
Hewlett Foundation	USD	1,000,000	1	1,000,000	1.0000	1,000,000	-	1,000,000	-	1,000,000	1.0000	1,000,000
Total				55,303,059			(858,219)		3,201,684			54,312,440

- v. The income taken under unrestricted core grants is based on the understanding of the annual (and longer term) contracts signed with the donors by IPPF, year on year. Not all core grant agreements have been signed off as on date. Thus there is a risk associated with the current practice. However as per the Strategic partnership development unit (SPD) the likelihood of this risk materializing is highly negligible. In case of any changes materializing, this will be incorporated as part of the next forecast.

c) Capex: The only provisions made for capital additions are as follows:

CAPEX

Region/Division	Restricted	Unrestricted	Designated	Grand Total
ESEAOR	62,533	30,000	-	92,533
London F&T	-	-	71,921	71,921
SROP	2,632	1,128		3,760
Grand Total	65,165	31,128	71,921	168,214

No provision has been made for depreciation. If there is any capital expenditure or major repairs required in 2023 except the above, the funding will have to come by way of drawing down the reserves.

d) 2022 additional designation

IPPF Management is presenting designation of underspending to be carried forward to 2023. These include

- i) Stream 2 – US\$ 1.85 million of strategy funding allocated to Consortium of MAs/ Partners will need to be carried forward from 2022 to 2023. This designation has been requested as a separate paper.
- ii) Stream 2 – US\$ 800k additional funding to be designated for the Centers & Funds. This designation too has been requested as a separate paper.
- iii) US\$ 2 million – Realignment costs (including Legal Fees, Redundancies and Contingencies) requested for designation separately.

Key Opportunities

There is some potential upside from the following opportunities:

a) **Recovery of Secretariat costs from restricted projects:** IPPF currently recovers 33% of its salary costs from restricted projects. However, most of these salaries are directly attributable to the project itself. Even this has dropped from 2022 to 2023, primarily due to reduction of restricted project funding.

	2023 Budget		2022 Q2 Forecast		2021 Budget	
Unrestricted	15,373	57%	14,258	54%	13058	62%
Restricted	8,867	33%	11,348	43%	7657	37%
Designated	2,532	9%	1,003	4%	257	1%
	26,773		26,609		20972	

High priority is now being given to a standard cost recovery guidelines and timesheet system so that recoveries from restricted projects is maximized.

Annex 1: Detailed Secretariat Priorities

FEDERATION HEALTH

1. **Support MA-alignment with the new strategy.** MAs are what set IPPF apart. They join the Federation to have greater impact than they would have alone.
 - 1.1. Help MAs internalize new Strategy (Come Together) and develop MA strategies and 3-year BPs. Much of this will need to happen in 2022, but alignment work will no doubt continue through 2023.
 - 1.2. Adapt [secretariat contracted] restricted projects, e.g., new WISH Dividend, and frameworks to better align with new Strategy.
 - 1.3. Support new set of Federation Reference Centres and Funds (review taking place in 2022).
 - 1.4. Support rollout of Federation wide anti-racism GA statement and expanded Programme of Action¹
2. **Grow the Federation.** Identify and bring in new members in the countries with highest need and/or policy influence and strengthen delivery capacity of existing MAs.
 - 2.1. Review and shape the work of existing MAs relevant to context [geography & focus], identifying strengths and weaknesses most relevant to strategy/delivering on results framework, and optimise capacity sharing/support accordingly. In particular, support MAs to enhance programme management.
 - 2.2. Systematically expand membership to priority countries.
 - 2.3. Roll out re-designed accreditation (cycle IV) and mainstream implementation of MA governance reform initiative.
 - 2.4. Step up roll out of tailored assurance framework and safeguarding work.
 - 2.5. Support MAs with volunteer recruitment and development through updated guidelines and peer-to-peer learning from MAs with strong volunteer bodies.

¹ Also linked to 4 and 6 as applies to both MAs and Secretariat programmes, systems and culture.

3. **Support MA financial sustainability.** An objective of Strategy 2022 was to double MAs' domestic income between 2016 and 2022 but instead it has gone slightly down. The Secretariat supported the establishment of a Social Enterprise Hub (FPASL). More work is needed in this important area.
 - 3.1. Improve the impact of Social Enterprise Hub, increasing its MAs visibility / recognition and readiness to draw from it.
 - 3.2. Support insertion of MA clinics / programmes of work in national health care / insurance/education systems to sustain SRHR service delivery and CSE (directly by MAs or indirectly according to context).
4. **Invest in leadership, including youth. Embed inter-sectional, inclusive, diverse and gender-transformative approaches.**
 - 4.1. Continue development programme for senior MA (IMPM+) and Sec staff (Forward Institute)
 - 4.2. Support implementation of Stream 2 Youth consortium.
 - 4.3. Take inter-sectional approach towards inclusion and diversity within our existing systems and work.
 - 4.4. Support a systematic approach to leveraging youth networks to deliver more impact nationally, regionally, and globally
5. **Develop Charter and Re-brand.** The Board of Trustees has recommended that following GA approval of the Strategy it is followed by the development of a Federation Charter through which MAs and Secretariat sign up to a shared set of values.
 - 5.1. Develop charter through strong participatory process that secures MA momentum.
 - 5.2. Global values discussion and consultation. Support to determine brand awareness, perception and strategy to increase reach and frequency in over 100 countries.
 - 5.3. Global rebrand adopted by the Secretariat and supported by the Federation that clearly speaks to the values and identity of the new IPPF.

SECRETARIAT LEVERAGE: The Federation and its supporters want a Secretariat that both leads and serves.

6. **Align Secretariat structure, competencies, and skills to the new strategy.** We have moved decisively towards a unified Secretariat with a systematic approach to job evaluation, salary benchmarking, compensation, and benefits. While much is yet to be done, progress is already reflected in our top-ranking position in the Global Health 50/50 index.

- 6.1. Culture Framework: Implement secretariat Anti-racism Plan of Action (anti-discrimination & inclusion), engagement strategy.
 - 6.2. Adjust HR policy to post-pandemic world of work. Staff well-being.
 - 6.3. Restructure. Change management, skills/capability matrix. Consider a Secretariat-wide Young Employee Programme (age 19 to 25).
- 7. HR, Finance, and IT increase efficiencies (to support people, process and system effectiveness).**
- 7.1. Improve performance, people management, learning and development, recruitment.
 - 7.2. Embed and leverage HRIS
 - 7.3. Fit for purpose, integrated and functional ERP for project and financial management. Embed and ensure compliant usage of NetSuite, including operational guidance and training.
 - 7.4. Stabilise the new P&B tool to undertake and monitor the planning and budgeting at the Secretariat level.
 - 7.5. Unified Secretariat-wide financial policies and procedures implemented and documented.
 - 7.6. Expand the workflow automation in grant management streamlining contract tracking and management.
 - 7.7. Automate MA planning, budgeting, and reporting and create an MA dashboard to smoothen MA and partner engagement with the secretariat.
 - 7.8. Outline 2023–25 IT journey top deliverables.
- 8. Develop individual giving (US) and nurture new strategic partnerships.**
- 8.1. Scale up US individual giving effort and stabilise presence there [UN/US].
 - 8.2. Invest in new partnerships that will bring IPPF closer to its mandate, and communities closer to IPPF.

PROGRAMMATIC IMPACT & INNOVATION

9. **Expand person-centred care including, DHI & self-care.** IPPF will provide the fullest possible range of affordable and quality sexual and reproductive care and commodities. Improve quality care standards, expand contraceptive and abortion services, HIV integration, SGBV programming and advance digital and self-care.
- 9.1. Roll out new clinical guidelines, adapt/develop Quality of Care audit methodology, IPES+
 - 9.2. Build and implement a common digital health interventions framework [mapping interventions, highlighting issues around effectiveness, quality

of care, no harm approach and relevance to specific contexts/pop groups].

- 9.3. Facilitate cross-learning and capacity sharing among MAs and programmes focused on abortion self-care, including the GCC Global Care Consortium.
 - 9.4. Optimization of MA facilities for HIV prevention and care including new technologies (Stream 2)
10. **Widen Access.** As a Secretariat, we shall prioritise support to provide access to lifesaving SRHR services to those caught in humanitarian crisis or excluded because of their sexual orientation or gender identity.
- 10.1. Mainstream and scale up feminist humanitarian response.²
 - 10.2. Increase MA capacity through reference centre investments and preparedness initiatives.
 - 10.3. Mainstream, further develop Standard Operating Procedure, management of emergency response.
 - 10.4. Support MA access to quality commodities.
 - 10.5. Roll out tools to track and document IPPF “client profile”, e.g. “vulnerability” assessment” or CEIs methodology (WISH) and use client level data to widen and expand access.
11. **Systematically support work to shift norms and laws, support movements and educate (CSE).** Deliver a strategic, integrated approach to achieving social and legislative change (and preventing regression) that unleashes IPPF’s potential as an influential political actor/voice (arising from working at national, regional, global levels and across multiple geographies).
- 11.1. Further build Movement / opposition / winning narratives centres. MAP
 - 11.2. Advocacy to get into curricula, education policy and scale up of in and out of school [gender/norm transformative] CSE
 - 11.3. Systematically embed SRHR at the heart of gender equality and prevention of SGBV
12. **Drive (decolonised) research agenda, evidence and KM.** 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

² *Feminist* humanitarian response is used as short to describe a humanitarian response that does not overlook the needs of women, and in which their leadership and voices are considered. You can find a more detailed description [here](#) or [here](#)

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.

- 12.1.** Continue to roll out Data Management Strategy (12 focus MAs have been identified and training starting in July).
- 12.2.** Help set the research agenda for the federation in line with the strategy results framework and facilitate the identification of research priorities by MAs, utilizing available data and partnering with other local actors for additional data and research support.
- 12.3.** Better monitor and increase our overall impact as a Federation, through implementing our new multi-level Results Framework, supporting MA data systems and applying learning from this and from BP and Centre implementation

Annex 2: Budget Footnotes

Annex 2.1 – Headcount by area of location

Location Wise Head Count # *			
Division	2023	Q2 2022	2021
Director General	8	6	6
Programmes	23	32	28
External Relations	23	20	19
People and Culture	12.5	7	8
Finance & Technology	21	17	24
ACRO	16	16	12
ARO	79	79	87
AWRO	19	21	23
ESEAOR (incl SROP)	49	55	47
ENRO	32.5	25	26
SARO	24	33	19
Total	307	311	312

There are resources in SARO, ARO and London that are based in those locations but support a function in another location.

*the numbers have been presented excluding all the hosted programmes. The numbers in hosted programmes are listed below.

Location Wise Head Count (Hosted programmes)			
Division	'2023	'2022	'2021
Nexus-US (Ext Relations)	4	4	0
SHE Decides (Ext Relations)	5	6	7
SAAF (Program 7, ARO 2)	8	10	6
FP2030	8	0	0
Total	25	20	13

Annex 2.2 - Voucher allocation system (Stream 1 & 2)

The total amount available under the voucher allocation system is US\$ 1,785,100. Of this US\$ 600,000 will be allocated to the sustainability programme for the Mas and 20% (circa US\$ 349,019) towards youth investment.

Therefore each MA receives an investment voucher which they will decide how to spend; they will be able to pool their voucher with other MA's to invest in areas of common interest, eg shared workshops or consultancies. The voucher value is US\$ 6,422:

- 1) All 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.

Number of MAs/ Partners ³				Total Voucher Value	Total Voucher Value
REGION	Grant Receiving	Non-Grant receiving	Total		
Africa	36	2	38	231,028	101,284
Arab World	13	1	14	84,294	36,955
ESEAOR	19	5	24	134,246	58,854
Europe	12	27	39	159,222	69,804
South Asia	7	0	7	43,708	19,162
Americas & Caribbean	19	8	27	143,612	62,960
Total	106	43	149	796,110	349,019

³ Number of MAs and Partners are being reviewed/ validated.

Annex 2.3 – Consolidated income and expenditure budget 2023 (by GL and fund type)

Income & Expenditure	Restricted	Unrestricted	Designated	Grand Total
Income				
Grant Income	15,437,476	54,312,440	-	69,749,916
Grant Income: WISH Fees	16,303,157	-	-	16,303,157
Grant Income: WISH Reimbursables	12,796,288	-	-	12,796,288
Overhead Recovery Income	118,951	3,520,000	-	3,638,951
Donation Income	-	2,660,000	-	2,660,000
Interest Income	-	181,800	-	181,800
Investment Income	-	35,609	-	35,609
Other Income	-	82,591	-	82,591
Total Income	44,655,872	60,792,440	-	105,448,311
Expenditure				
Cost of Goods Distributed/Sold/Purchased	-	28,500	-	28,500
Salaries, Benefits, Sessional	7,841,689	14,662,305	2,660,012	25,164,005
Professional Services	2,582,675	1,693,334	1,708,386	5,984,395
Travel & Transport	1,050,373	503,782	175,286	1,729,441
Conference & Meeting Costs	736,828	767,369	5,000	1,509,197
Facilities	9,715	128,423		138,138
Media, Publications & Advertising	210,369	230,619	352,000	792,988
Office Support Costs	111,196	454,029	32,535	597,760
Information Technology	11,618	846,921	44,000	902,539
Office Supplies	21,094	220,692		241,787
Occupancy Costs	195,217	1,100,747		1,295,964
Repairs, Maintenance, Equipment & Furnishing	7,544	56,361		63,905
Capital Expenditure	2,632	31,128	71,921	105,681
Other Expenses	578,157	244,797	181,800	1,004,754
Miscellaneous	2,886,044	23,320		2,909,363
Grants & MA Support	33,095,484	41,842,000	1,488,330	76,425,814
Total Expenditure	49,340,635	62,834,327	6,719,270	118,894,232
Net Op. Income/ (Draw down/ Loss)	(4,684,763)	(2,041,888)	(6,719,270)	(13,445,921)

Annex 4 – Consolidated income and expenditure budget 2023 (by GL and Office)

Income & Expenditure excluding hosted prog	ACRO	ARO	AWRO	EN	ESEAOR & SROP	SARO	DGO	External Relations	F&T	POC	Programme	Grand Total
Grant Income	0	2,063,794	0	3,872,856	4,751,599	0	0	0	54,312,440	0	4,749,228	69,749,916
Grant Income: WISH Fees	0	0	0	0	0	0	0	0	0	0	16,303,157	16,303,157
Grant Income: WISH Reimbursables	0	0	0	0	0	0	0	0	0	0	12,796,288	12,796,288
Overhead Recovery Income	0	0	0	98,990	0	0	0	0	3,520,000	0	19,961	3,638,951
Donation Income	0	0	0	0	0	0	0	0	2,660,000	0	0	2,660,000
Interest Income	0	0	0	0	0	0	0	0	181,800	0	0	181,800
Investment Income	0	0	0	0	0	0	0	0	35,609	0	0	35,609
Other Income	0	0	0	0	0	0	0	0	82,591	0	0	82,591
Total Income	0	2,063,794	0	3,971,846	4,751,599	0	0	0	60,792,440	0	33,868,633	105,448,311
Cost of Goods Distributed/Sold/Purchased	0	0	0	0	0	0	0	0	0	0	28,500	28,500
Salaries, Benefits, Sessional	1,372,827	6,459,027	1,159,311	2,286,132	2,602,874	988,814	970,442	2,666,955	3,553,829	1,089,931	2,013,864	25,164,005
Professional Services	240,238	248,558	11,005	267,051	310,331	97,305	282,517	851,992	1,551,822	246,520	1,877,056	5,984,395
Travel & Transport	45,829	292,261	62,000	249,621	499,675	180,754	71,514	92,517	55,000	30,000	150,269	1,729,441
Conference & Meeting Costs	35,000	120,829	15,000	31,815	575,578	1,486	462,000	184,339			83,150	1,509,197
Facilities	0	79,167	324	646	0						58,000	138,138
Media, Publications & Advertising	0	74,159	811	20,390	129,979	4,983		418,081		29,088	115,498	792,988
Office Support Costs	21,435	192,047	18,183	20,740	66,887	10,235	10,000	20,916	230,718		6,600	597,760
Information Technology	6,000	19,269	13,447	11,238	53,112	8,178		9,425	622,625	144,177	15,068	902,539
Office Supplies	0	31,369	14,928	8,797	32,240	5,285		22,478	121,479		5,212	241,787
Occupancy Costs	44,050	346,366	130,691	53,684	82,283	219,935		59,863	337,278		21,816	1,295,964
Repairs, Maintenance, Equipment & Furnishing	0	2,721	16,251	12,059	26,358	2,517		4,000				63,905

Capital Expenditure	0				33,760				71,921			105,681
Other Expenses	3,032	74,787	14,770	30,209	19,963	248	1,047	25,112	212,803	142,896	479,887	1,004,754
Miscellaneous	0	335,246	26,600	98,990	117,771	26,600		1,320			2,302,837	2,909,363
Grants & MA Support	0	1,292,164		2,617,290	2,820,223	1,421,353	1,739,930	210,000	41,232,000		25,092,854	76,425,814
Total Expenditure	1,768,411	9,567,970	1,483,321	5,708,663	7,371,032	2,967,692	3,537,450	4,566,997	47,989,474	1,682,612	32,250,610	118,894,232
Net Op Income/ (Draw down/ Loss)	(1,768,411)	(7,504,175)	(1,483,321)	(1,736,817)	(2,619,434)	(2,967,692)	(3,537,450)	(4,566,997)	12,802,965	(1,682,612)	1,618,023	(13,445,921)

Annex 5 – Consolidated income and expenditure budget 2023 vs Q2 Forecast 2022 (by office)

EXPENDITURE (Excl. hosted programmes)								
Region/Division	Budget 2023				Q2 Forecast 2022			
	Restricted	Designated	Unrestricted	Total Budget 2023	Restricted	Designated	Unrestricted	Total Q2 Forecast 2022
ACRO	105,129	-	1,663,282	1,768,411	396,120	236,090	1,563,172	2,195,382
ARO	5,542,305	112,708	3,912,957	9,567,970	4,690,595	-	3,901,095	8,591,689
AWRO	195,101	-	1,288,221	1,483,321	59,196	-	1,071,307	1,130,503
EN	4,284,113	163,876	1,260,674	5,708,663	6,626,215	176,258	1,167,684	7,970,158
ESEAOR & SROP	6,029,985	-	1,341,048	7,371,032	11,080,894	-	1,203,791	12,284,685
SARO	1,656,146	196,500	1,115,047	2,967,692	614,075	-	1,100,273	1,714,348
DGO	40,058	1,463,868	2,033,525	3,537,450	288,900	2,713,664	2,125,489	5,128,053
ER	324,761	1,127,184	3,115,052	4,566,997	2,993,913	1,322,900	2,804,200	7,121,013
F&T	223,410	3,655,134	44,110,930	47,989,474		10,855,462	43,674,876	54,530,338
POC	5,975	-	1,676,637	1,682,612		120,168	1,649,480	1,769,648
PROG	30,933,654	-	1,316,956	32,250,610	40,792,376	565,769	1,298,573	42,656,718
TOTAL	49,340,635	6,719,270	62,834,327	118,894,232	67,542,284	15,990,311	61,559,939	145,092,534

Annex 6 – Consolidated Expenditure Budget 2023 vs Q2 Forecast 2022 (by expense type & fund source)

Region/ Division	UNRESTRICTED EXPENDITURE (excl hosted prog)											
	Budget 2023				Q2 Forecast				Variance			
	Staff Costs	Grants	Other Secretariat Costs	Total Budget 2023	Staff Costs	Grants	Other Secretariat Costs	Total Q2 Forecast 2022	Staff Costs	Grants	Other Secretari at Costs	Total Variance
ACRO	1,267,698	0	395,584	1,663,282	1,137,703		425,469	1,563,172	(129,995)	0	29,885	(100,110)
ARO	3,263,849	0	649,108	3,912,957	3,241,504		659,590	3,901,095	(22,345)	0	10,482	(11,862)
AWRO	990,810	0	297,410	1,288,221	782,701		288,606	1,071,307	(208,109)	0	(8,804)	(216,913)
EN	1,081,488	0	179,185	1,260,674	898,945	53,052	215,687	1,167,684	(182,544)	53,052	36,502	(92,990)
ESEAOR & SROP	1,088,205	0	252,842	1,341,048	912,613		291,178	1,203,791	(175,592)	0	38,336	(137,257)
SARO	801,196	0	313,851	1,115,047	805,120		295,153	1,100,273	3,924	0	(18,698)	(14,774)
DGO	930,385	400,000	703,140	2,033,525	1,011,405		1,114,084	2,125,489	81,020	(400,000)	410,944	91,964
ER	1,966,356	210,000	938,696	3,115,052	1,992,600		811,600	2,804,200	26,244	(210,000)	(127,096)	(310,852)
F&T	1,219,655	41,232,000	1,659,275	44,110,930	1,334,220	40,704,670	1,635,986	43,674,876	114,565	(527,330)	(23,289)	(436,054)
POC	1,083,956	0	592,681	1,676,637	1,088,904		560,576	1,649,480	4,948	0	(32,105)	(27,157)
PROG	968,706	0	348,250	1,316,956	1,052,770		245,803	1,298,573	84,065	0	(102,447)	(18,382)
TOTAL	14,662,305	41,842,000	6,330,023	62,834,327	14,258,485	40,757,722	6,543,732	61,559,939	(403,820)	(1,084,278)	213,709	(1,274,388)

Region/ Division	RESTRICTED EXPENDITURE (excl hosted prog)											
	Budget 2023				Q2 Forecast				Variance			
	Staff Costs	Grants	Other Secretariat Costs	Total Budget 2023	Staff Costs	Grants	Other Secretariat Costs	Total Q2 Forecast 2022	Staff Costs	Grants	Other Secretariat Costs	Total Variance
ACRO	105,129	0	0	105,129	18,116	378,004	0	396,120	(87,013)	378,004	0	290,991
ARO	3,082,471	1,292,164	1,167,670	5,542,305	1,208,003	2,632,112	850,480	4,690,595	(1,874,468)	1,339,948	(317,191)	(851,710)
AWRO	168,501	0	26,600	195,101	59,196	0	0	59,196	(109,305)	0	(26,600)	(135,905)
EN	1,191,288	2,468,890	623,935	4,284,113	1,283,577	4,434,518	908,121	6,626,215	92,289	1,965,628	284,186	2,342,103
ESEAOR & SROP	1,514,668	2,820,223	1,695,094	6,029,985	1,261,476	7,908,656	1,910,762	11,080,894	(253,192)	5,088,433	215,668	5,050,909
SARO	187,618	1,421,353	47,175	1,656,146	87,632	325,662	200,781	614,075	(99,986)	(1,095,691)	153,606	(1,042,071)
DGO	40,058	0	0	40,058	0	168,000	120,900	288,900	(40,058)	168,000	120,900	248,843
ER	277,415	0	47,346	324,761	204,011	640,574	550,997	1,395,582	(73,404)	640,574	503,651	1,070,821
F&T	223,410	0	0	223,410	0	0	0	0	(223,410)	0	0	(223,410)
POC	5,975	0	0	5,975	0	0	0	0	(5,975)	0	0	(5,975)
PROG	1,045,158	25,092,854	4,795,642	30,933,654	5,156,733	29,884,689	4,852,706	39,894,128	4,111,575	4,791,835	57,064	8,960,474
TOTAL	7,841,689	33,095,484	8,403,462	49,340,635	9,278,744	46,372,215	9,394,747	65,045,705	1,437,054	13,276,730	991,285	15,705,070

Region/ Division	DESIGNATED EXPENDITURE (excl hosted prog)											
	Budget 2023				Q2 Forecast				Variance			
	Staff Costs	Grants	Other Secretariat Costs	Total Budget 2023	Staff Costs	Grants	Other Secretariat Costs	Total Q2 Forecast 2022	Staff Costs	Grants	Other Secretariat Costs	Total Variance
ACRO	0	0	0	0	0	0	236,090	236,090	0	0	236,090	236,090
ARO	112,708	0	0	112,708	0	0	0	0	(112,708)	0	0	(112,708)
AWRO	0	0	0	0	0	0	0	0	0	0	0	0
EN	13,356	148,400	2,120	163,876	86,712	0	89,546	176,258	73,356	(148,400)	87,426	12,382
ESEAOR & SROP	0	0	0	0	0	0	0	0	0	0	0	0
SARO	0	0	196,500	196,500	0	0	0	0	0	0	(196,500)	(196,500)
DGO	0	1,339,930	123,938	1,463,868	30,000	1,556,864	1,126,800	2,713,664	30,000	216,934	1,002,862	1,249,796
ER	423,184	0	704,000	1,127,184	432,364	385,134	505,402	1,322,900	9,180	385,134	(198,598)	195,716
F&T	2,110,764	0	1,544,370	3,655,134	334,000	2,675,084	7,846,378	10,855,462	(1,776,764)	2,675,084	6,302,008	7,200,328
POC	0	0	0	0	120,168	0	0	120,168	120,168	0	0	120,168
PROG	0	0	0	0	0	243,669	322,100	565,769	0	243,669	322,100	565,769
TOTAL	2,660,012	1,488,330	2,570,928	6,719,270	1,003,244	4,860,751	10,126,316	15,990,311	(1,656,767)	3,372,421	7,555,388	9,271,042

Annex 3. Secretariat Projects by Region

Division / Region	Unit	Project Name	Project Type	Global or regional	Project Description (50 words)	Project Theme
ACRO	External Relation	External communications	Staff Core Project	Regional	Communications to position IPPF in ACRO and in relevant global spaces, using the winning narratives methodology and the new branding and chart	Communications
ACRO	External Relation	Communications with MAs, CP and other allies	Staff Core Project	Regional	Internal communications with MAs, CPs and allies	Communications
ACRO	External Relation	SRR of women with HIV	Staff Core Project	Regional	Strategic Litigation of coerced sterilization in Honduras	Advocacy & Norm Shifting
ACRO	External Relation	Advocacy and linkages with external partners	Staff Core Project	Regional	To strengthen the work in the region to ensure that MAs and CP are leaders in SRHR and advocacy, engaging efforts with other social movements in the region (feminists, sex workers, LGBTIQ, indigenous, youth)	Communications
ACRO	Finance & Operations	Legalization and operationalization of ACRO Offices	Staff Core Project	Regional	This project seeks to establish ACRO offices and team, keeping with the local legal, financial and labour regulations of Colombia and T&T.	Secretariat System (Finance, IT, HR)

		(Colombia and T&T)				
ACRO	Finance & Operations	Safeguarding and Security	Staff Core Project	Regional	This project seeks to integrate IPPF's Safeguarding and safety principles in the day-to-day operation of the ACRO, as well as, the MAs within the ACR.	Safeguarding & Security
ACRO	Finance & Operations	Support MA and CPs	Staff Core Project	Regional	This project seeks to support MAs activities by handling all financial transactions for RO and the management of MA grants, including all restricted and unrestricted project, and, providing all administrative and logistical supports including Commodities and supplies to all MA's as part of the Secretariat Services.	Secretariat System (Finance, IT, HR)
ACRO	Programmes and Organisational Development	Start the implementation of the 4th accreditation phase in ACR.	Staff Core Project	Regional	Implement the plan prepared to roll out the 4th accreditation phase in ACR which should start with trainings to ACRO and MA staff and with the preparation of a detailed plan for 2023 that should include the identification of members of MAs and ACRO staff that could potentially join the accreditation teams and also a plan for the accreditation reviews.	Governance & Accreditation

ACRO	Programmes and Organisational Development	Support MAs to ensure alignment of 2023–2025 business plans with the new strategy 2023–2028 and support the implementation of the strategy by MAs from 2023 onwards	Staff Core Project	Regional	Provide support to MAs during the business plan preparation phase and provide continuous feedback to contribute to a successful implementation of the strategy using the review moments as opportunities (annual report, half year report and planning of the second and third year of the triannual plan)	Technical Support
ACRO	Programmes and Organisational Development	4. Quality of Care (QOC) and Quality Improvement (QI) Solutions for Sustained Provision of Quality and Integrated SRHR Services.	Staff Core Project	Regional	The project aims to apply proven QOC and QI approaches to achieve effective, efficient and quality integrated SRHR services characterized by innovation, and data use for impact, to incorporate QI approaches. The project will draw on our existing presence and resources in our countries to achieve three key objectives: 1. Identify quality gaps within existing SRHR service delivery; 2. Pursue active, sustained implementation of QI interventions at MAs, with staff engagement and staff led monitoring with consistent measurement of progress and results over time; and	Services – Other

					3. Disseminate effective, innovative tools, resources, and strategies to expand coverage, widen access and reach to vulnerable and key populations. (Community of Learning)	
ACRO	Programmes and Organisational Development	Support MA's as they embark in governance review and reform on their own	Staff Core Project	Regional	Use the business plan preparation period to encourage MAs to separate resources to fund the process of governance review and reform and encourage them to use the tool kit developed as a result of the lessons learned along the three rounds of the MA Global Governance Initiative while also providing support as Governance focal points and creating space for horizontal dialogues.	Governance & Accreditation
ACRO	Regional Director Office	P0769 ACRO Unrestricted	Unrestricted	Regional	Position IPPF as a leader in the region, ensure that MAs, collaborative partners and affiliates of CFPA work to advance SRHR in alignment with IPPF strategy 2028.	Strategic Partnerships and Development
ARO	External Relations and Advocacy	P0782 Right Here Right Now 2	Restricted	Regional	To facilitate meaningful participation in regional advocacy to improve accountability of member states to continental/regional commitments on SRHR and gender justice, including access to youth friendly SRH services,	Advocacy & Norm Shifting

					safe and legal abortion and CSE for young people in all their diversity.	
ARO	External Relations and Advocacy	P0853 IPPF ARO/Guttmacher Institute Global Policy Project 2022/2023	Restricted	Regional	Global Policy Project that looks to strengthening regional advocacy, in particular the integration of the GLC recommendations within regional policy instruments.	Advocacy & Norm Shifting
ARO	External Relations and Advocacy	SOCIAL ENTERPRISE	Staff Core Project	Regional	To lead bid development and project management for all social enterprise projects.	Strategic Partnerships and Development
ARO	External Relations and Advocacy	RESOURCE MOBILISATION & PARTNERSHIPS	Staff Core Project	Regional	To manage and lead all resource mobilisation, grants management and donor/partnership development efforts.	Strategic Partnerships and Development
ARO	External Relations and Advocacy	ADVOCACY	Staff Core Project	Regional	To spearhead and lead all advocacy efforts/projects for ARO.	Advocacy & Norm Shifting
ARO	Finance and & Operations	P0791 ARO Activity costs - 2022	Unrestricted	Regional	This project aims at ensuring robust and operational financial management systems are in place that support the Africa Regional Office and sub-offices through leveraging with NetSuite platform.	Secretariat System (Finance, IT, HR)
ARO	Finance and & Operations	P0794 ARO Administration costs & Utilities 2022	Unrestricted	Regional	IPPF will improve its ICT equipment for a better and adapted ICT infrastructure to support staff work. The Addis Abba and Abidjan Suboffice will also need some	Secretariat System (Finance, IT, HR)

					supervision and supportive field visit to ensure their management alignment with ARO management standards.	
ARO	Programmes	P0738 Packard Frontiers in SRHR	Restricted	Global	Two-year project that seeks to improve women and girls' SRHR through sustainable innovative, and client-centred approaches. The project seeks to increase access to ASC, use of digital health interventions and empowerment of young people. The activities will stop in Dec 2022. From January to February 2023 we will focus on reporting.	Abortion (services, advocacy, research)
ARO	Programmes	P0772 Gender inequalities promotion ARO & MA Niger, Chad, Togo + B/Faso	Restricted	Regional	The two-year 3M project (2021-2023) seeks to contribute to the reduction of gender inequalities through the empowerment of youth and the technical strengthening of local feminist CSOs towards the transformation of gender norms in favour of the sexual rights of adolescents and youth, particularly girls, in the project sites of Burkina Faso, Chad and Niger	Youth – CSE
ARO	Programmes	P0839 Stand Up (Project Inception Phase - PIP)	Restricted	Regional	The Stand Up for SRHR (Stand Up) Project is an initiative whose ultimate outcome is to increase enjoyment of SRHR by the most marginalized and	Services – Other

					vulnerable right-holders particularly adolescent girls (15-19) and young women (20-24) in selected districts of Uganda and Mozambique.	
ARO	Programmes	E4SRH	Staff Core Project	Regional	To enable MA SRH information and service provision, for beneficiaries to claim their rights regarding access to quality and affordable services, including rights related to SGBV in humanitarian settings and make MAs more competitive	Services – Other
ARO	Programmes	CSE4ALL	Staff Core Project	Regional	To enhance capacities of AR MAs to deliver, track, monitor and report quality CSE to young people	Youth – CSE
ARO	Programmes	I-SRH	Staff Core Project	Regional	To enhance capacities of Member Associations in the region to deliver integrated rights based SRHR services.	Services – Other
ARO	Programmes	Leveraging African Institutions for SRHR	Staff Core Project	Regional	To strategically engage regional bodies (WHO AFRO, ODAS, WAHO) in the work of IPPF ARO and MAs.	Strategic Partnerships and Development
ARO	Programmes	IQoC	Staff Core Project	Regional	To strengthen MA QoC assessments through the development and roll out of one adaptable comprehensive tool for QoC audits across all MAs in the Federation	Technical Support

ARO	Regional Director Office	P0776 PACKARD ARO (2020-2022)	Restricted	Regional	The project aims to strengthen the Africa Regional Office's organisational development and strategic positioning on issues related to youth and gender-based violence.	Strategic Partnerships and Development
ARO	Regional Director Office		Staff Core Project	Regional	This project aims at ensuring efficient office administration and timely provision of staff support to enable organizational performance among staff.	Secretariat System (Finance, IT, HR)
ARO	Regional Director Office		Staff Core Project	Regional	This project aims at ensuring robust and human resource management systems are in place that support the Africa Regional Office and sub-offices through leveraging with HR Cascade Software.	Secretariat System (Finance, IT, HR)
ARO	Regional Director Office		Staff Core Project	Regional	This project aims at maintaining a friendly and conducive environment and functioning equipment to staff to fulfill their duties.	Secretariat System (Finance, IT, HR)
ARO	Regional Director Office		Staff Core Project	Regional	This project aims to build a complementary and effective team oriented towards the culture of results and the implementation of IPPF's priorities and the new strategy 2028,	Strategic Partnerships and Development

					with a focus on strengthening inclusion, non-discrimination and diversity.	
ARO	Regional Director Office		Staff Core Project	Regional	This project aims to support office performance by meeting the office contractual obligation toward staffs including professional training needs for staff.	Secretariat System (Finance, IT, HR)
ARO	Strategy, Organizational Development and Communication	P0838 Feminist Opportunities Now	Restricted	Global	IPPFAR, in consortium with CREA, Empow'Her, the International Federation on Human Rights and Médecins du Monde, will be leading the delivery of a new project entitled Feminist Opportunities Now (FON), with the overarching objective to build the capacity of feminist movements, via sub-grants to feminist organizations, particular efforts will be deployed in reaching small, often non-registered, feminist organizations to address and respond to gender-based violence as well.	Gender & SGBV
ARO	Strategy, Organizational Development and Communication	COMMUNICATION	Staff Core Project	Regional	COMMUNICATION: Re-positioning IPPF ARO as the lead organization on SRHR in Africa : Solidifying the repositioning of ARO as the lead SRHR organization in Africa (started in 2022) and supporting MAs in the development and	Communications

					implementation of their communication strategies.	
ARO	Strategy, Organizational Development and Communication	DATA MANAGEMENT	Staff Core Project	Regional	DATA MANAGEMENT: Management Information Systems for Better Communication and Decision Making : Reinforce MA's data management and systems.	Evidence, Learning & Data Management
ARO	Strategy, Organizational Development and Communication	GOVERNANCE	Staff Core Project	Regional	GOVERNANCE: Member Associations' Performance, Accountability and Sustainability - including risk management: Provision of technical support to CPs and MAs to improve their systems for a better performance, accountability and sustainability + accreditation review of MAs under the 4th cycle + Support to the Governance reform in selected ARO countries + close follow-up of safeguarding issues.	Governance & Accreditation
ARO	Strategy, Organizational Development and Communication	PEER-TO-PEER	Staff Core Project	Regional	PEER TO PEER WORK (programme and finance - communities of practice): Supporting exchanges and support between MAs by identifying MA champions in specific areas (advocacy, data management, specific themes, work with specific groups, etc) and organizing exchanges (communities of practice).	Technical Support

ARO	Sub-Office to the AU	P0744 Strengthening coordination to increase Access for Adolescents and Youth to SRHR	Restricted	Regional	A joint AU-IPPF project which supports the AU to increase SRHR access for adolescents.	Advocacy & Norm Shifting
ARO	Sub-Office West and Central Africa		Staff Core Project	Regional	This project seeks to reposition the ARO in the West and Central African sub-region, especially through partnership building, support to MAs in the sub-region and linkages between MAs and sub-regional, regional and global platforms such as ECOWAS and ECCAS.	Strategic Partnerships and Development
ARO	Youth Programme	P0602 Global Affairs Canada - Youth Project	Restricted	Regional	The project seeks to support the dissemination of CSE tools including the Its All One Curriculum, Deliver and Enable toolkit , CSE Parents guide and have them translated into IPPF languages	Youth – CSE
ARO	Youth Programme	Youth Leadership	Staff Core Project	Global	Regional youth forums, culminating into a global in-person youth forum. Young people will discuss their future in the implementation of the new strategy. The Global Youth Connect Platform will play a key role in consolidating regional linkages. The content of the regional	Youth – Leadership

					and global youth forums will be aligned with the new strategy.	
ARO	Youth Programme	CSE for young people	Staff Core Project	Global	The objective is to develop a global CSE strategy , that will map out the different aspects of the CSE engagements at the MA level and secondly; develop a cross-regional secretariat tracking tool on CSE trends/laws, both progressive and regressive. The tool will be updated by the youth focal points and the global lead youth and can be accessed via IPPF global website.	Youth – CSE
ARO	Youth Programme	Youth advocacy	Staff Core Project	Regional	This project aims to strengthen youth-led advocacy and youth leadership on AYSRH policy and program formulation in the West and Central Africa sub-region, based on the youth roadmap developed by the youth.	Youth – Leadership
AWRO	External Relations		Staff Core Project	Regional	In collaboration with SE Hub, 4 MAs will be supported to move forward with their SE projects and other MAs will be encouraged to develop SE projects. Additionally, a SE strategy for AWR will be developed.	Strategic Partnerships and Development
AWRO	External Relations		Staff Core Project	Regional	To enhance the MAs advocacy programs and capacities to develop	Advocacy & Norm Shifting

					and harmonize regional and national CSE strategies and tools regarding the integration of CSE in curricula and in out of school spaces. This through on-line guidance, MA-to-MA sharing experiences and linking MAs with IPPF and partners' global and regional initiatives and learning opportunities.	
AWRO	External Relations		Staff Core Project	Regional	To enhance the MAs capacities to enshrine SRHR within their GE and SGBV advocacy and communication programs. This, through on-line technical guidance and support. A specific support will be given to FGM center and MAs located in countries concerned by FGM practice through linking their advocacy work with parliamentarians, Religious leaders and Intergovernmental platforms such as LAS and AU.	Advocacy & Norm Shifting
AWRO	External Relations		Staff Core Project	Regional	To provide technical assistance for MAs on planning and adapting their advocacy action to the new IPPF strategy and priorities. This through regional on-line, trainings and meetings and giving MA by MA specific guidance.	Advocacy & Norm Shifting

AWRO	External Relations		Staff Core Project	Regional	To support AWRO in building relationships with potential donors and submit winning proposals. And to inform MAs of funding opportunities related to their work and provide them with TA to submit high quality proposals. Moreover, and in collaboration with US focal point at CO, TA will be provided to relevant MAs to establish relationships with USAID a/o USAID partners at the national level.	Strategic Partnerships and Development
AWRO	Finance & Operations	Hager ettounssi and hichem	Staff Core Project	Regional	To provide Administration technical assistance for MAs and AWRO	Secretariat System (Finance, IT, HR)
AWRO	Finance & Operations	hager sghairi and salma	Staff Core Project	Regional	To provide Administration technical assistance for MAs and AWRO	Secretariat System (Finance, IT, HR)
AWRO	Finance & Operations	Meriem and nadia	Staff Core Project	Regional	To provide Finance and audit technical assistance for AWRO MAs	Secretariat System (Finance, IT, HR)
AWRO	Finance & Operations	Jasser	Staff Core Project	Regional	To provide HR technical assistance for AWRO MAs	Secretariat System (Finance, IT, HR)
AWRO	Finance & Operations	Chouaib	Staff Core Project	Regional	To provide IT technical assistance for AWRO MAs	Secretariat System (Finance, IT, HR)

AWRO	Finance & Operations	P0448 RUNNING OF THE REGIONAL OFFICE AWRO	Unrestricted	Regional	To optimize the use of the available resources	Secretariat System (Finance, IT, HR)
AWRO	Governance & Accreditation	Governance & Accreditation	Staff Core Project	Regional	To support MAS' in enhancing the good governance work and adherence to IPPF standards	Governance & Accreditation
AWRO	Programme	P0570 Access to contraceptives in remote areas	Restricted	Global	The Pauli Fund is a special programme of IPPF, was established in 2003 by the generous contribution of an anonymous donor who wishes to help poor women in remote areas who have few, if any, ways to avoid unwanted pregnancies. If they are able to exercise control over their own fertility, they will be better able to avoid abortion, and these unwanted pregnancies. The donor is also concerned that many women in the rural hinterlands are often the victims of rape or other forms of non-consensual sex. Contraceptives and family planning services, supported by the Pauli Fund, are meant to provide cost-effective, safe and affordable methods to the women who live in remote areas. Furthermore, if they are able to control their fertility they are less likely to be forced to move, with their	Contraception Services

					families, away from their rural locations to seek survival in equally impoverished and densely populated urban centres, where their lives are unlikely to improve.	
AWRO	Programme	P0412 WISH Lot 1 – IPPF	Restricted	Global	The WISH1 Project (Women’s Integrated Sexual Health – Lot 1) is a project funded by DFID/FCDO, aimed at delivering sexual and reproductive health services across a range of West African countries. The project is led by Marie Stopes International and subcontracted to IPPF to implement the project in 6 countries.	Services – Other
AWRO	Programme	P0449 SRH in Emergencies & Primary Health care PHC Services in Yemen to IDPS	Restricted	Regional	8 month duration (July 2022–February 2023); \$150,000 USD; protracted emergency related to conflict and economic collapse exacerbated by COVID-19 and heavy rains and flooding; geographic areas of intervention include Sana’a and Aden with target population of 840,000 people. Provision of antenatal, postnatal, safe delivery, newborn care, post-abortion care, contraceptive services, STI treatment, and awareness raising of services, health and hygiene promotion and GBV IEC materials and GBV referral	Humanitarian

					<p>pathways. 24/7 BEMONC will be provided through two clinics staffed by additional staff, commodities and equipment (one in Sana'a and one in Aden) with referrals for pregnancy/delivery complications to hospital.</p> <p>YARH will engage actively with OCHA and the Logistics Cluster to identify opportunities to reduce bottlenecks of commodity pipelines to Sana'a and Aden.</p>	
AWRO	Programme	P0450 Elimination of Female Genital Mutilation in 3 ARAB World Region countries	Restricted	Regional	<p>Project approved in May 2022 as an extension of the project titled Elimination of Female Genital Mutilation (FGM) in Mauritania, Sudan and Somaliland with main 4 objectives :</p> <p>Objective 1: To gain support and strengthen commitment of decision makers and influential personalities to combat and eliminate FGM in 3 AWR countries.</p> <p>Objective 2: To increase the capacity of the service providers, volunteers and activists of 3 AWR MAs on combating</p>	Gender & SGBV

					<p>and medicalization of FGM. Objective 3: To raise public awareness in 3 AWR countries on the importance of combating and eliminating FGM by understanding and transforming harmful norms leading to a reduction in FGM and mobilising communities to advocate for an end to FGM. Objective 4: To increase access of FGM victims in 3 AWR countries to health and social services for complications resulting from FGM procedures by further strengthening health provider capacity to meet the needs of women and girls affected by FGM and championing SRHR for girls at risk of FGM. Objective 5: To ensure effective coordination, monitoring and evaluation of the project.</p>	
AWRO	Programme	P0792 NORAD FGM 2021	Restricted	Regional	<p>The mission of the FGM Center of Excellence is to strengthen and inform a woman- and girl-led response to all forms of Sexual Gender-Based Violence (SGBV), including FGM. The Centre of Excellence will address the needs of girls and work on all forms of SGBV, including harmful practices.</p>	Gender & SGBV

					<p>The principal aim is to achieve on its prime role in namely:</p> <p>Capacity Building & Sharing on FGM elimination.</p> <p>Social and economic empowerment of survivors of FGM.</p> <p>Quality Client Centered SRH/FGM services.</p> <p>Advocacy and evidence generation on FGM</p>	
AWRO	Programme	P0842 LAD Funded Activities for 2022	Restricted	Global	<p>With the support of the LAD is a global program implemented in partnership with IPPF in 15 countries the projects as of now; are transforming access to abortion care and contraception in high-need communities. These Member Associations are highly reliant on the LAD grant to support integrated SRH service provision and community-based activities. Findings from a mapping exercise indicate that the Member Associations rely significantly</p>	<p>Abortion (services, advocacy, research)</p>

					<p>on their grants to support salary costs at both HQ and clinic level, and for commodities and equipment. With this support, MAs are making significant contributions to access to safe abortion care in their countries. From 2016-2020, MAs contributed to up to 25% of safe abortion services at the national level. The programme centre on two key outcomes:</p> <p>Outcome 1: Improve the availability of and access to the full spectrum of quality, person-centred abortion care and contraception through the provision of care and the creation of an enabling environment</p> <p>Outcome 2: Respond to evolving needs, gaps, and opportunities in Member Associations to ensure continuity of services and care</p>	
AWRO	Programme	P0849 Japan R3 Supplementary Budget for Palestine	Restricted	Regional	Sexual and reproductive health services and rights (SRHR), including sexual and gender-based violence (SGBV) services, are accessible, promoted and utilised for vulnerable and underserved	Humanitarian

					<p>Palestinian women and girls living in humanitarian settings.the project will be implemented in the sites of :Gaza Strip, Hebron, Halhoul, Bethlehem and Ramallah, the project aim at two objectives: Objective 1: To enhance the quality of and access to clinic-based SRHR services for women and youth in vulnerable and underserved communities in Gaza and the West Bank through 5 PFPPA static clinics. Objective 2: To expand access to high-quality, essential life-saving sexual and reproductive health services to communities outside the catchment areas of static clinics in Gaza and the West Bank.</p>	
AWRO	Programme	Proposal Stage	Staff Core Project	Regional	<p>OSRA activity is to improve family health outcomes by reinforcing the national family planning and reproductive health (FP/RH) program in partnership with the Ministry of Health and Population (MOHP). The OSRA activity will achieve this purpose through the three pivotal results:</p> <ol style="list-style-type: none"> 1. Women’s and men’s uptake and 	Services – Other

					<p>continuation of voluntary family planning services increased;</p> <p>2. Youth equipped with knowledge and skills necessary to make healthy life choices; and</p> <p>3. Gender dynamics improved for enhanced voluntary family planning and reproductive health outcomes.</p> <p>The OSRA activity will closely collaborate with the MOHP and potentially with the Supreme Council of University Hospitals (SCUH), the Ministry of Social Solidarity (MOSS), the National Population Council (NPC), and other Government of Egypt (GOE) entities and stakeholders to attain its results.</p>	
AWRO	Programme	Proposal Stage	Staff Core Project	Regional	Accelerate the implementation of comprehensive sexuality education at the school and extracurricular levels (excluding school curricula) in the national territory of Morocco and Tunisia in response to the	Youth – CSE

					recommendations of the Universal Parallel Report (UPR).	
AWRO	Programme	Rania	Staff Core Project	Global	Gender steering Group	Gender & SGBV
AWRO	Programme	Rania	Staff Core Project	Global	SPRINT4- SRH in humanitarian setting /implementation of MISP	Humanitarian
AWRO	Programme	Sadok,Rania	Staff Core Project	Global	Support of the regional Youth Network (AWRYN)	Youth – Leadership
AWRO	Programme	Khandouch	Staff Core Project	Regional		Evidence, Learning & Data Management
AWRO	Programme	P0169 AWRO Humanitarian Assistance	Unrestricted	Global	Humanitarian Program Support	Humanitarian
EN	European Engagement	Communication - Leverage strategic, values-based and digital communications in support of ENRO strategic priorities.	Staff Core Project	Regional	Further strengthen ENRO strategic and digital communications infrastructure and audience engagement and develop and disseminate values-framed messages and original content in order to amplify national and regional voices and causes, raise visibility of IPPF EN impact and contexts, and support regional advocacy.	Communications
EN	European Engagement	Advocacy/external relations: Setting the EU agenda for	Staff Core Project	Regional	Ongoing regional advocacy work with EU MAs to 1) ensure SRHR and GE remains a funding and policy priority in	Advocacy & Norm Shifting

		SRHR and Gender Equality, both in Europe and in EU international cooperation and as a global actor			EU international cooperation and EU is a global player and 2) accelerate development, adoption and implementation of EU laws policies and budgets that protect and advance SRHR and GE in Europe	
EN	Governance, Finance and Administration	P0807 Governance, Accreditation & Policy	Unrestricted	Regional	Roll out of the IPPF governance strengthening initiative in 2 MAs in the region; strengthen youth participation and volunteer development via a youth internship (MA volunteer) in the regional office .	Governance & Accreditation
EN	Movement Accelerator Programme	P0843 OSF Movement Accelerator II 2022-2023	Restricted	Regional	To protect and advance where possible progress on SRHR in contexts where state and society are actively seeking to reverse gains. Project aims at supporting and facilitate gathering of grass roots movement, amplify voices, monitor opposition, ensure rapid response mechanisms.	Advocacy & Norm Shifting
EN	Programme and Performance	P0822 Youth Voices, Youth Choices - Merck	Restricted	Regional	Empowering young people to advocate for more accessible and youth friendly SRH services and information in and beyond emergency situations in Albania, BiH, Bulgaria, Kosovo and N-Macedonia, building on vulnerable	Youth – Leadership

					young people's SRH needs and experiences during COVID-19 crisis	
EN	Programme and Performance	P0855 UNFPA 2022 - Emergency Ukraine	Restricted	Regional	This proposal is a collaboration of three local CSO partners in Bucharest, Romania namely SECS, Necuvinte and Youth for Youth who will also leverage their respective networks of partners and relationships with government ministries and police to deliver essential information and life-saving SRH and GBV care for those fleeing Ukraine.	Humanitarian
EN	Programme and Performance	P0856 CARE 2022 - Emergency Ukraine	Restricted	Regional	Mitigating the consequences of Sexual and Gender-Based Violence among those affected by conflict in Ukraine Objective 1: Enhanced capacity of health facilities and health providers to deliver medical management of sexual assault Objective 2: Greater access to psychosocial services for survivors of gender-based violence. Objective 3: Increased awareness among survivors on available services	Humanitarian
EN	Programme and Performance	P0860 OSF Ukraine 2022	Restricted	Regional	Support local civil society organisations in Ukraine and neighbouring countries (Poland, Hungary, Romania) to facilitate access to and deliver life-saving SRHR	Humanitarian

					<p>services to vulnerable Ukrainians and refugees.</p> <ol style="list-style-type: none"> 1. Local civil society organisations in Ukraine supported to facilitate access to and delivery of life-saving SRHR services with a focus on SGBV and obstetric care. 2. Local civil society and activist organisations in Ukraine, Poland, Hungary, Slovakia and Romania supported to facilitate access to and delivery of life-saving SRHR services to women and girls, particularly from marginalised groups, and LGBTQ+ populations and promote the needs of these groups in key platforms 3. The SRHR needs of refugees are kept high on the agenda of donor governments and humanitarian responders as the crisis evolves 	
EN	Programme and Performance	P0864 FCDO 2022 – Emergency Ukraine	Restricted	Regional	<p>Support local civil society organisations in Ukraine and neighbouring countries (Poland, Moldova and Bulgaria) to facilitate access to and deliver life-saving safe abortion and SRHR services to vulnerable Ukrainians and refugees.</p> <p>Objectives:</p>	Humanitarian

					<p>1. Local civil society organisations in Ukraine supported to facilitate access to and delivery of life-saving SRHR services with a focus on safe abortion and SGBV.</p> <p>2. Local civil society and activist organisations in Poland, Moldova and Bulgaria supported to facilitate access to and delivery of life-saving safe abortion services to both refugees and host populations, particularly from marginalised groups, and promote the needs of these groups in key platforms.</p> <p>3. The safe abortion and SRHR needs of refugees are kept high on the agenda of donor governments and humanitarian responders as the crisis evolves.</p>	
EN	Programme and Performance	CSE and abortion research and evidence, M&E (CERV)	Staff Core Project	Regional	<p>(1) Research (phase 2) re the contribution of gender transformative sex and relationship education on the prevention of SGBV by integrating SGBV in the curricula of selected schools, training of teachers. (2) Update our abortion legislation and practice report, data gathering and analysis in support of advocacy and awareness raising</p>	Evidence, Learning & Data Management

					actions. (3) Pilot and finalizing of e-M&E toolkit to support MAs MEL capacity	
EN	Programme and Performance	Support MAs alignment with the new IPPF strategy	Staff Core Project	Regional	Day to day collaboration and ongoing support for MAs: resource mobilisation support, development of 3-year business plans, foster capacity sharing across MAs via EDs meeting and other opportunities, support the roll out of the new IPPF strategy and results framework, and manage global performance reporting. A strong emphasis on strengthening gender equality via the implementation of gender assessments and related action plans.	Technical Support
EN	Programme and Performance	YSAFE / Youth (CERV/youth voucher)	Staff Core Project	Regional	Focusing on strengthening and widening youth engagement with gender equality issues, working through 'YSAFE' IPPF EN's youth network as well as across MAs and Collaborative Partners. Closely collaborating with YSAFE volunteers by providing continuing support in planning, resource mobilisation and implementation of activities. Facilitate the MAs youth centered approach and	Youth – Leadership

					align the work of the youth coordinators across the network.	
EN	Regional Director Office	P0841 Countdown 2030 - II	Restricted	Global	A 16- year-long European advocacy consortium of 15 partners working in 13 European countries and with the EU institutions striving to ensure that SRHR, incl family planning specifically are a funding priority for European donors and a policy priority in Europe and globally.	Advocacy & Norm Shifting
EN	Regional Director Office	P0845 CERV OG 2; Citizen, Equality, Rights and Values EU programme, Operating grant 2023 of IPPF EN Framework partnership agreement with the EC	Staff Core Project	Regional	A 4 year programme aimed at advancing gender equality in the EU through SRHR. It takes a multistakeholders and multi level approach,using coalition and movement building, CSO strenghtening and regional and national advocacy.	Advocacy & Norm Shifting
ESEAOR	Finance & Operations	Financial Management	Staff Core Project	Regional	Grant management of the IPPF unrestricted core and restricted funds (i.e., SPRINT IV, RESPOND & FP2030)	Secretariat System (Finance, IT, HR)
ESEAOR	Finance & Operations	Governance and Accreditation	Staff Core Project	Regional	IPPF Membership standards and responsibilities are complied by all MAs.	Governance & Accreditation

ESEAOR	Finance & Operations	Hosting Asia Pacific Regional Hub for FP2030 (Grant Agreement signed in August 2022)	Staff Core Project	Global	As a localized support team for the FP2030 partnership, serving prioritized needs of commitment-making partners and countries in the Asia Pacific.	Secretariat System (Finance, IT, HR)
ESEAOR	Finance & Operations	HR, Operations & IT	Staff Core Project	Regional	Provide HR supports, all administrative and logistical supports and supplies to all MAs (as required), maintain and monitor IT infrastructure and systems part of the Secretariat Services, this include maintain and support moodle learning platform.	Secretariat System (Finance, IT, HR)
ESEAOR	Finance & Operations	Safeguarding and Incident Management	Staff Core Project	Global	Provide Safeguarding and Incident Management expertise, prompt responses and investigation, compliance audits/assessments, training and other resources.	Safeguarding & Security
ESEAOR	Humanitarian	P0797 DFAT SPRINT IV	Restricted	Global	Improve access to life-saving SRHR services for crisis-affected populations in all their diversity through implementation of the MISP (minimum initial service package) for SRH in crises. The purpose of the program is to contribute to reducing SRH-related mortality and morbidity, SGBV, HIV and STI transmission, and unintended	Humanitarian

					pregnancies in 14 focus countries across the Indo-Pacific.	
ESEAOR	Programmes and Performance	P0599 SRH Transformation & Resilience Project	Restricted	Regional	Funded by KOFIH in Dec 2019, the project is expected to improve SRH outcome of 100,000 women/children in DPRK. The main project activities include the commodity procurement, service providers training, provision of services and commodities through static/mobile service delivery outlets. Due to COVID restriction challenges, the project has been extended to end of 2022.	Contraception Services
ESEAOR	Programmes and Performance	P0777 DFAT Australia 21-23 Pacific SRH COVID-19 RESPOND	Restricted	Global	RESPOND partners focused on addressing disruptions to accessing SRH/FP services by restoring and maintaining service delivery through traditional channels, building the capacity of both public and private services providers, scaling up new service delivery approaches, and strengthening collaboration with the Ministries of Health (MoH) and other partners in countries of implementation	Contraception Services
ESEAOR	Programmes and Performance	Sexuality, Intersectionality and Gender	Staff Core Project	Regional	Enhance MA capacity on gender transformative programming (capacity assessments, technical resources/tools and trainings) in line with the IPPF	Gender & SGBV

		Transformative Programme			gender equality strategy; Roll out of diverse SOGIESC toolkits; Enhance resource and experience sharing through regional working group on gender, sexuality and inclusion (with MA focal points); Increase MA capacity on SGBV programming (capacity assessments, adaptation of tools and training); Integrate anti-discrimination and anti-rascism in practice by creating a platform for dialogue and knowledge sharing in ESEAOR and MAS	
ESEAOR	Programmes and Performance	Regional and youth forums on the implementation of NSF.	Staff Core Project	Regional	ESEAOR will convene regional forum and youth forum in 2023 as previously. These Forums will serve as platforms for learning and strategic reflection - where ideas, perspectives and experiences will be exchanged, where trends and accomplishments will be shared - and for building a sense of solidarity.	Evidence, Learning & Data Management
ESEAOR	Programmes and Performance	Impact, Evidence and Learning	Staff Core Project	Regional	Roll out of Data Management Strategy, Strengthen CMIS - increase number of clinics having manual CMIS; Implementation of DHIS2; Implementation of RBF, GIS/SS, AR	Evidence, Learning & Data Management

ESEAOR	Programmes and Performance	Expand person-centred care including QOC, DHI & Self Care	Staff Core Project	Regional	Strengthen MA QOC including roll out of CCCG (technical guidance, tools & training) & coordinating MA led QOC working group; enhance MA capacity on IPES plus (safe abortion, HIV – SRH integration, Infertility, SGBV); expand MA DHI & Self-care; support MAs to develop & implement strategies to reach out to marginalized people - LGBTIQs, PWD, PLHIV, Indigenous community	Technical Support
ESEAOR	Programmes and Performance	Youth-led Programming and Sexual Pleasure	Staff Core Project	Regional	Strengthen youth networks at national and regional levels, including youth-led accountability mechanism; roll out the youth-centred approach including integration of sexual pleasure in SRH programming in partnership with The Pleasure Project; increase quality and reach of CSE, including digitally; support youth-led research; strengthen partnerships with other regional networks and organisations.	Youth – Leadership
ESEAOR	Regional Director Office	Network and Partnership Building	Staff Core Project	Regional	Key regional stakeholders, governments and donor relationships in the region will be strategically maintained, explored and newly forged to advance SRHR in the region. It also builds and	Strategic Partnerships and Development

					invests on new partnerships that will yield positive results.	
ESEAOR	Regional Director Office	Internal Communications	Staff Core Project	Regional	This project is aimed to systematize and strengthen its internal communications work in the region.	Communications
ESEAOR	Strategic Partnership, Advocacy & External Affairs	Partnership and Resource Mobilization	Staff Core Project	Regional	This project embodies the regional initiatives on donor relationship and partnership building, fund raising and proposal development; and building MA's capacity for resource mobilization	Strategic Partnerships and Development
ESEAOR	Strategic Partnership, Advocacy & External Affairs	SRHR Advocacy and Accountability in Asia-Pacific	Staff Core Project	Regional	This project is in charge of ensuring that advocacy and accountability work on SRHR are advanced at the regional and international level but more importantly, pursued at the national context. It is also in charge of facilitating the building of advocacy capacity at the MA level,	Advocacy & Norm Shifting
ESEAOR	Strategic Partnership, Advocacy & External Affairs	SRHR Communication and Campaigns	Staff Core Project	Regional	This project is intended to raise the profile and brand recognition of IPPF and MAs in the Asia Pacific region using the communication platforms of ESEAOR (website, social media and other communication platform). The project will lead advocacy and social media campaigns, including guidance to Member-Associations.	Communications

London DGO	DGO : Governance & Accreditation	Accreditation Project	Staff Core Project	Global	This project will see the implementation of the fourth accreditation phase throughout the Federation. It will involve all the Regions and the accreditation reviews will concerned all the Full Member Associations. It will be lead by the ROs with oversight from the Governance and Accreditation Team from the London Office.	Governance & Accreditation
London DGO	DGO : Governance & Accreditation	Governing bodies Project	Staff Core Project	Global	This project over the next three years will see the actual functioning of all the governing bodies (NGC, NGC and all Board Bodies) through the effective meeting of all the governing bodies.	Governance & Accreditation
London DGO	DGO : Governance & Accreditation	Membership drive	Staff Core Project	Global	This project will focus on ensuring IPPF footprint across the globe by streamling recruitment approaches and processes that will enable the Regional Office to put forward for membership, organisations that strongly aligned with IPPF values.	Governance & Accreditation
London DGO	DGO : Risk & Assurance	P0799 Global Assurance - Designated Funds	Unrestricted - earmarked/Designated	Global	The project provides assurance and risk management oversight for Snr. Mgt and Board. The Global Assurance framework aims to ensure adherence to high standards and policies and procedures.	Global Assurance, Risk Management & Audit

London DGO	DGO : Strategy & Planning	Federation Strategic Cohesion, accountability and Engagement Project	Staff Core Project	Global	The project will support delivery and strategic alignment with Come Together: Strategy 2028 across the Federation. It will deliver annual planning, MA Communications, and will further the work of the IPPF Center & Funds.	Strategic Partnerships and Development
London DGO	DGO : Strategy & Planning	P0837 Stream 2	Unrestricted - earmarked/Designated	Global	Total Stream 2 2021 allocation. Consortium and DFPA Co-financing grant active in 2023.	Abortion (services, advocacy, research)
London DGO	DGO: Director General	P0129 IPPF Core : DIRECTOR-GENERAL'S OFFICE	Unrestricted	Global	DG Office operational activities including DG travel, networking, recruitment, legal and other related strategic and leadership functions.	Strategic Partnerships and Development
London ER	Communications & Digital	P0290 COMMUNICATIONS - CORE	Unrestricted	Global	Activity codes P0290.A2, P0290.A5 that sit within the project code are for IPPF websites security, maintenance and development as well as key digital licenses like Adobe, Meltwater etc for comms.	Communications
London ER	Communications & Digital	P0290 COMMUNICATIONS - CORE	Unrestricted	Global	This is unfunded internal communication - MA Engagement	Communications

London ER	Communications & Digital	P0290 COMMUNICATIONS - CORE	Unrestricted	Global		Communications
London ER	Communications & Digital	P0314 IPPF DESIGNATED : Communications Investment Plan	Unrestricted - earmarked/Designated	Global	Activity codes that fall under this project code are used to create external and internal communications including storytelling, social media assets and other comms	Communications
London ER	Director, External Relations	Rebrand & Charter	Staff Core Project	Global	This is a placeholder for the charter & global rebrand in which I will be asking for USD \$1M in funding.	Communications
London ER	Director, External Relations	P0713 Solution 6: Develop leaders, boost culture	Unrestricted - earmarked/Designated	Global	Anti Racism Programme of Action	Advocacy & Norm Shifting
London ER	Global Advocacy	P0739 RFSU intergovernmental work	Restricted	Global	An independent government-owned cross regional initiative of like-minded governments, designed to support and foster the gender equality and SRHR agenda at the UN. Seeks to mobilize and increase HL political support for GE and SRHR in UN intergovernmental frameworks and negotiations by mobilizing, coordinating, and supporting SRHR champions from all regions.	Advocacy & Norm Shifting

London ER	Global Advocacy	P0739 RFSU intergovernmental work	Restricted	Global	SheDecides counters opposition and contributes to advancing SRHR and bodily autonomy by convening and strengthening coordinated political action and amplifying the collective voice of movement members and allies.	Advocacy & Norm Shifting
London ER	Global Advocacy	TBD	Staff Core Project	Global	Develop and implement a Federation-wide opposition strategy to effectively counter and get ahead of global conservative extremism	Advocacy & Norm Shifting
London ER	Global Advocacy	Director is included above.	Staff Core Project	Regional	Effective engagement and US government, positioning with key stakeholders in US.	Strategic Partnerships and Development
London ER	Global Advocacy	1 coordinator and 1 advisor	Staff Core Project	Global	Support and connect social movements and counter opposition through winning narratives (Movement Accelerator Platform). ACA pathways movements and opposition	Advocacy & Norm Shifting
London ER	Global Advocacy	P0106 IPPF Core : ADVOCACY - IPPF GLOBAL LEAD NGO IN SRHR	Unrestricted	Global	Modernise advocacy, campaigning capacity across restricted projects, centres and MAIPS, including Intergovernmental work (NY, Geneva, and regional fora)	Advocacy & Norm Shifting
London ER	Strategic Partnerships Development	2023 Annual Consultative Donors Meeting	Staff Core Project	Global	Design, develop and execute 2023 Annual Consultative Meeting with Partners & Donors	Strategic Partnerships and Development

London ER	Strategic Partnerships Development	Wish Bid Tender Development	Staff Core Project	Global	Develop WISH commercial tender, design proposal, positioning of MAs, negotiation consortium partnerships	Strategic Partnerships and Development
London ER	Strategic Partnerships Development	Managing Bilateral donors relations	Staff Core Project	Global	Maintain and strengthen relationships with all Core donors. Increase core funding target. Ensure compliance with contractual requirements, explore additional funding support for distinct strategic pieces. Manage Donor Advisory Group (quarterly DAG calls + 1 annual meeting) with a view to create a strategic forum for strengthening strategic engagement of unrestricted funders. Working with Multi-donor initiatives - SAAF, She Decides and Nexus, to ensure all donor contractual agreements are negotiated and are compliant.	Strategic Partnerships and Development
London ER	Strategic Partnerships Development	Managing Restricted Bid Pipeline	Staff Core Project	Global	Manage bid pipeline, develop competitive restricted funding opportunities responding with temporary bid teams	Strategic Partnerships and Development
London ER	Strategic Partnerships Development	Australia/New Zealand Office	Staff Core Project	Global	Position IPPF as leading player in the Asia Pacific region, fostering new partnerships and income generation opportunities in Australia and New Zealand.	Strategic Partnerships and Development

London ER	Strategic Partnerships Development	Securing new funding from USAID and USG	Staff Core Project	Global	Re-engage with USAID, USG agencies and implementing partners with a view to develop new funding partnership for the Secretariat and its MAs.	Strategic Partnerships and Development
London ER	Strategic Partnerships Development	P0836 Individual Giving Programme	Unrestricted - earmarked/Designated	Global	Build and expand Individual Giving capacity in the US, coordinate with Comms on digital giving inquiries, maintain support to all on-going individual giving and legacy requests.	Strategic Partnerships and Development
London FT	Financial Management		Staff Core Project	Global	Maintain high quality Finance services across the secretariat	Secretariat System (Finance, IT, HR)
London FT	Financial Management	Financial Management	Staff Core Project	Global	Maintain high quality Finance services across the secretariat	Secretariat System (Finance, IT, HR)
London FT	Financial Management	Financial Management	Staff Core Project	Global	Maintain high quality Finance services across the secretariat	Secretariat System (Finance, IT, HR)
London FT	Financial Management	P0086 IPPF Core : FIN: CORE TRANSACTION PROCESSING	Unrestricted	Global	Maintain high quality Finance services across the secretariat	Secretariat System (Finance, IT, HR)
London FT	Financial Management	P0298 IPPF DESIGNATED : Solution 7	Unrestricted - earmarked/Designated	Global	Modernise IPPF secretariat systems and processes, including for MA engagement, vendor/ contractor management, MA/ partner contract	Secretariat System (Finance, IT, HR)

					management, invoice approval process, NetSuite optimisation, including training in all areas.	
London FT	Information Technology		Staff Core Project	Global	Provide high quality IT technical support and build a strong team across the secretariat	Secretariat System (Finance, IT, HR)
London FT	Information Technology	P0121 IPPF Core : IT SERVICES	Unrestricted	Global	Maintain high quality IT services (IT infrastructure and software) with on-time user capacity building to adopt cloud based solutions and keep pace with growing business demands.	Secretariat System (Finance, IT, HR)
London POC	Director, POC	Secretariat Alignment	Staff Core Project	Global	Completing the alignment of the Secretariat to the new Strategic Framework, including transition to new capabilities, consistent job titles and grades, calibration of performance training to support the change and staff engagement in the vision	Secretariat System (Finance, IT, HR)
London POC	HR Management	HR systems and processes	Staff Core Project	Global	Embed HRIS, Recruitment, Onboarding, Performance & Development and Performance Related Pay systems and frameworks	Secretariat System (Finance, IT, HR)
London POC	Safeguarding	P0496 Safeguarding	Unrestricted	Global	This project comprises all Safeguarding and IPPF SafeReport Incident Management capacity building across the Federation. This includes the	Safeguarding & Security

					inclusion of Safeeguarding training, audits and resource development and dissemination and Incident Management training, audits and resource development and dissemination.	
London Programme	Programme Delivery	P0343 Government of United Kingdom : DFID - Department for International Development : WISH2ACTION	Restricted	Regional	Providing integrated FP/SRH services in 9 countries in Africa targeting underserved, vulnerable and poor women and young girls, through a variety of delivery channels including public and private facilities while also promoting national ownership/sustainability and the documentation of lessons for global goods by an IPPF led consortium of six organizations.	Contraception Services
London Programme	Programme Delivery	P0412 WISH Lot 1 - IPPF	Restricted	Regional	Providing integrated FP/SRH services in 3 Francophone African countries targeting underserved, vulnerable and poor women and young girls, through a variety of delivery channels including public and private facilities while also promoting national ownership/sustainability and the documentation of lessons for global	Contraception Services

					goods by an MSI led consortium of six organizations.	
London Programme	Programme Delivery	P0465 Japanese Trust Fund (2018) Phase XIX	Restricted	Global	The phase has been funding projects in Morocco, North Macedonia, Togo and Yemen. The 2023 activities include project reporting, Secretariat monitoring and evaluation of JTF projects, and audit.	Contraception Services
London Programme	Programme Delivery	P0596 Japan Trust Fund (2019) XX	Restricted	Global	The phase has been funding projects in Malaysia and Vietnam. With NCE approval, the Malaysia project will end in January 2023, and the phase will close by June 2023. Remaining activities for 2023 include project reporting, Secretariat monitoring and evaluation, and audit.	Services – Other
London Programme	Programme Delivery	P0763 Japan Trust Fund (2020) XXI	Restricted	Global	The project funds JTF programme management (salaries and audit). The funds will have been utilised by end-2022. The phase will be closed in 2023 with an audit.	Services – Other
London Programme	Programme Delivery	P0773 Canada HIV& Program Area 3: Advancing IPPF's Gender,	Restricted	Global	RCHES adaptation on IPV and RC in order to generate evidence and learning on SGBV best practices; Gender transformative programme implementation across IPPF including	Gender & SGBV

		Inclusion, and Feminist Agenda			self-assessment and utilising the 'How to Guide' across the programme cycle.	
London Programme	Programme Delivery	P0846 Japan Trust Fund (2021) XXII	Restricted	Global	The project funds JTF programme management (salaries and audit).	Services – Other
London Programme	Programme Delivery	P0842 LAD Funded Activities for 2022	Restricted	Global	18 MAs will be supported to improve the availability of and access to the full spectrum of quality, person-centred abortion care and contraception through the provision of care and the creation of an enabling environment.	Abortion (services, advocacy, research)
London Programme	Programme Delivery	P0127 IPPF Core : SUPPLY CHAIN MANAGEMENT	Unrestricted	Global	Ensure timely availability of RH products for IPPF MAs through efficient supply chain mechanisms and strategic partnerships to allow access to subsidized commodities	Services – Other
London Programme	Programme Delivery	P0099 IPPF Core : RESTRICTED FUNDS DELIVERY	Unrestricted	Global	Improve performance of restricted projects through strengthening internal mechanisms, integrating restricted and unrestricted programme delivery, and improving systems and processes, particularly related to transition, start-up, and closure. Provide support for specific restricted projects to ensure implementation in line with internal and donor compliance requirements.	Secretariat System (Finance, IT, HR)

London Programme	Capacity and Knowledge Sharing	P0751 Knowledge Sharing & Innovation	Unrestricted	Global	<p>Strengthen and introduce internal practices and processes so that IPPF can operate efficiently and effectively, ensuring knowledge is not lost, lessons are learned and insights are shared.</p> <p>Key activities planned for 2023:</p> <p>1) rolling out a Secretariat Accountability Mechanism to assess the performance and accountability of the Secretariat against IPPF Strategy and approved Secretariat priorities as outlined in the Business Plan</p> <p>2) setting up a Member Association Dashboard, a platform providing an overview of key organizational functions, KPIs, and important data for enhancing the organizational effectiveness of MAs</p>	Evidence, Learning & Data Management
London Programme	Capacity and Knowledge Sharing	P0753 CS-CMA	Unrestricted	Global	Develop, collect and disseminate clinical and technical evidence & guidance, including through IMAP, for provision of SRH services, and implement and maintain clinical governance systems	Services – Other

London Programme	Capacity and Knowledge Sharing	P0754 Gender and Inclusion	Unrestricted	Global	strengthen gender transformative programming capacity by implementing self-assessment across the Federation, inclusive of - inclusive of feminist centred SGBV, SOGIESC, Disability, masculinities	Gender & SGBV
London Programme	Director, Programme Delivery & Capacity Sharing	P0093 IPPF Core : DIRECTOR - PROGRAMMES	Unrestricted	Global	The Project led by the PDCS Director supports the wider division to 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.	Technical Support
London Programme	Humanitarian	P0258 IPPF Core : Humanitarian Core Spend	Unrestricted	Global	Global Humanitarian Team provides strategic, res mob, technical and programmatic support to IPPF partners on emergency preparedness, response and recovery. The GHT will provide ongoing capacity building, technical assistance, surge support and resource mobilization to achieve	Humanitarian

					Strategy 2028 goals related to expanding humanitarian action and reach across the federation. This covers restricted projects, core projects (e.g. Stream 2) and Stream 3.	
London Programme	Impact and Evidence	P0752 Health Information Management	Unrestricted	Global	Data Management Strategy roll out including CMIS strengthening and development of training modules; Results Framework implementation (including methodology, definitions for 12 RF indicators, timeline, updating institutional data guidelines, TA to MAs/Secretariat and SAM roll out), DHIS2 upgrades, Annual publications (AAG, APR, AIP).	Evidence, Learning & Data Management
London Programme	Safe Abortion Action Fund (SAAF)	P0042 Safe Abortion Action Fund	Restricted	Global	The Safe Abortion Action Fund (SAAF) is the only global fund focused exclusively on the right to safe abortion. We provide funding and support to organisations in low and middle income countries to work on abortion advocacy campaigns, research, attitude-transformation, and the provision of safe, high quality abortion care. We support a vibrant global movement that works towards increasing access to safe abortion.	Abortion (services, advocacy, research)

SARO	Finance & Operations	Effective management of finance and administrative functions of the region	Staff Core Project	Regional	This project seeks to provide continuous efficient day to day management of this office and ensuring that day to day logistical and management support is provided in the most effective manner and in a timely way following the IPPF rules and regulations.	Secretariat System (Finance, IT, HR)
SARO	Finance & Operations	P0121 IPPF Core : IT SERVICES	Unrestricted	Global	Penetration test (pen test) to simulate authorized cyberattack performed on computer systems to evaluate and check for exploitable vulnerabilities under cyber security and take corrective actions wherever required. Network Penetration testing to cover ICT infrastructure including internal Penetration test, external Penetration test, application Penetration test etc.	Secretariat System (Finance, IT, HR)
SARO	Programmes	P0780 DFAT-RENEW-2021-2024	Restricted	Regional	The project works towards addressing Gender Based Violence in Bhutan through a multi-sectoral approach. Improve and expand quality CSE programs, establish an effective GBV response mechanism using a prevention- to- care -continuum paradigm to strengthen the existing community based SGBV prevention and mitigation mechanisms,	Gender & SGBV

					build and leverage multi-sectorial partnerships for gender responsive programming at national and regional levels, generate evidence and strengthen institutional mechanisms for effective delivery of gender responsive SGBV services and programs.	
SARO	Programmes	P0809 Twinings - Phase II (Improving health of women workers and communities: Darjeeling)	Restricted	Regional	this two year project works towards improving the health of women workers and communities in selected tea estates of Darjeeling District. More specifically, it will deliver essential preventive and curative health information, direct health services and social behaviour change communication to 30,900 women workers and their families over a span s.	Services – Other
SARO	Programmes	P0857 NORAD AFGA Improving essential SRH and MCH for vulnerable populations	Restricted	Regional	To save the lives of women and girls through timely provision of quality SRH and Maternal and Child Health (MCH) services through a multi-pronged, community-led approach in 11 rural provinces of Afghanistan with poor access to these services.	Services – Other
SARO	Programmes	Data Management Strategy	Staff Core Project	Global	DMS strategy will be further rolled out in 20 MAs, by building capacity of MAs staff on DMS, additional training	Evidence, Learning & Data Management

					modules will be developed for continuous online learning. Deep handholding technical assistance to MA will be provided and MAs data champions will be built.	
SARO	Programmes	Improving Essential Sexual and Reproductive Health (SRH) and Maternal and Child Health (MCH) for Vulnerable Populations in Afghanistan JSF project	Staff Core Project	Regional	In continuation with JSF project of 2021-22, this new project will seek to respond to the need for SRH, Non-SRH and MCH services in 12 provinces, which were badly affected by conflict, earthquakes, drought and floods especially in the rural and hard-to-reach areas. AFGA proposes to build on the demonstrated effectiveness of its delivery model, using a combination of mobile health units, community outreach midwives (COMs), and the new innovation of Family Health Houses (FHH), to scale up and expand access to vulnerable communities in these provinces	Services – Other
SARO	Programmes	Situation Assessment on Sex Workers' Inclusion	Staff Core Project	Regional	SARO is considering a situation assessment on sex work on similar lines to the SOGIESC assessment done last year. This Situation Assessment will identify general health and human rights inequities and the effect they have on the lives of female sex workers	Evidence, Learning & Data Management

					in different contexts, identify SRH inequities, if any and unmet needs for appropriate SRH services for female sex workers along their sexual and reproductive lives, understand the various barriers that currently impede female sex workers' access to SRH services in the region, develop a comprehensive 2-year strategy for IPPF South Asia Region that can be collectively implemented by the Secretariate and the Member Associations	
SARO	Programmes	ARCHES	Staff Core Project	Global	The main aim of the project is to adapt and scale ARCHES in IPPF MAs while measuring women's productive health agency and draw insight for program enrichment to prevent sexual coercion 2) This year additional funding has been approved by USAID to IPPF to publish guidelines for inclusive care in SRH clinical setting and guidelines to guide conduct of research that embraces decolonial thinking in research design, production and dissemination while	Evidence, Learning & Data Management

					ensuring that the coloniality of knowledge does not lie in Global North.	
SARO	Programmes	Regional /Youth Forum	Staff Core Project	Regional	Using a format of plenary sessions, presentations, seminars, workshops and closed discussion groups, the 2 yearly Rf/YF will provide a unique opportunity to Member Associations, Youth Networks, Activists and Change Makers from across the South Asia region to engage in active discussions, exchange knowledge and best practices, share trends and evidences, gain insights through experiences, and shed light on 1) How to implement the priority actions spelled out in the new SF and address the unique challenges on SRHR in the regionj	Evidence, Learning & Data Management
SARO	Regional Director Office	Data Management Strategy	Staff Core Project	Global	Support IT and I&E team to perform better	Evidence, Learning & Data Management
SARO	Regional Director Office	Staff Core Project (no current funding)	Staff Core Project	Regional	Active team	Secretariat System (Finance, IT, HR)
SARO	Regional Director Office	HIV-SRH	Staff Core Project	Regional	Demonstrate integrations of SRH-HIV	HIV & STI services

SARO	Regional Director Office	Increasing foot prints	Staff Core Project	Regional	Expand footprints in entire South Asia	Strategic Partnerships and Development
SARO	Regional Director Office	Continuous learning and development	Staff Core Project	Regional	Learning Fridays and other team development and learning processes	Strategic Partnerships and Development
SARO	Regional Director Office	Integrate diversity and representation	Staff Core Project	Regional	Support MAs and SAR team to walk to talk	Evidence, Learning & Data Management
SARO	Regional Director Office	P0121 IPPF Core : IT SERVICES	Unrestricted	Regional	Upscale use and effectiveness of MAs through DHI	Strategic Partnerships and Development
SARO	Regional Director Office	P0384 MAINTENANCE OF SAR OFFICE	Unrestricted	Regional	Conducive, safe and positive working place with up to date instruments and people centered systems	Secretariat System (Finance, IT, HR)
SARO	Regional Director Office	P0388 A high performing, accountable and united Fed	Unrestricted	Regional	Team members participate in training and provide technical support to MAs	Technical Support
SARO	Regional Director Office	P0713 Solution 6: Develop leaders, boost culture	Unrestricted - earmarked/Designated	Global	Invite, select and support the IMPM participants for two years at least. Disseminate learning from IMPM	Technical Support
SROP	Humanitarian	P0510 MFAT SRHiE Sexual Reproductive	Restricted	Regional	Improve access to life-saving SRHR services for crisis-affected populations in all their diversity through	Humanitarian

		Health in Emergencies in the Pacific (Humanitarian)			implementation of the MISP (minimum initial service package) for SRH in crises. The purpose of the program is to contribute to reducing SRH-related mortality and morbidity, SGBV, HIV and STI transmission, and unintended pregnancies in 3 focus countries in the Pacific	
SROP	Programmes & Operations	P0420 Pacific Islands Regional Multi-Country Coordinating Mechanism	Restricted	Regional	24 members on the PIRMCCM drawn from the national country coordinating mechanisms of the 11 Pacific Island Countries that are sub-recipients of the Global Fund grants. Key affected populations and persons living with and affected by HIV, TB and Malaria are also represented. The donor community and the international technical assistance agencies complete the composition of members.	HIV & STI services
SROP	Programmes & Operations	P0494 DFAT Niu Vaka Pacific Strategy 2019-2022 (SROP)	Restricted	Regional	There are high rates of adolescent pregnancies, endemic levels of sexual and gender based violence and a growing prevalence of sexually transmitted infections (STIs). Restrictive abortion laws in most countries mean information about abortions, including the prevalence and effects of unsafe	Contraception Services

					<p>abortion, is limited. Restrictive laws around sexual orientation and gender identity, also prevent many young people from accessing their sexual and health rights.</p> <p>These sexual and reproductive health and rights (SRHR) challenges directly contribute to a wide range of negative short and long-term consequences for the health and wellbeing of Pacific young people, their families and communities.</p> <p>As such SROP were assisted through the Niu Vaka DFAT funding support for SROP and the MAs to ensure such sexual and reproductive health and rights development is maintained and remains relevant. Recent focus around access to services and testing especially Pap Smear testing.</p>	
SROP	Programmes & Operations	P0702 UNFPA/SROP Transformative Agenda : 2018-2022	Restricted	Regional	The programme seeks to reduce the unmet need for family planning over a 51-month period (2018-2022) in six priority countries: Fiji, Kiribati, Samoa, Solomon Islands, Tonga, and Vanuatu.	Contraception Services

					The programme has three focus areas 1) increasing the supply of family planning information and services, 2) generating demand among the public for family planning information and services, and 3) creating a more conducive environment for people to access family planning information and services. The Family Planning training intervention falls under the first focus area.	
SROP	Programmes & Operations	P0737 IPPF SROP/UNFPA Spotlight 2018-2022	Restricted	Regional	The Spotlight Initiative is a global initiative of the United Nations which has received generous support from the European Union. Its aim is to eliminate all forms of violence against women and girls.	Youth – CSE
SROP	Programmes & Operations	P0775 Government of Australia : DFAT - Department of Foreign Affairs and Trade Australia - SROP : Agreement 76888: CSO Support to Fiji Ministry of Health	Restricted	Regional	Vaccination program to assist the Fii Government in the vaccination of the Fijian Community. DFAT provided SROP with funds to engage volunteers from implementing partners Medical Services Pacific and Reproductive Family Health Association of Fiji (RFHAF) to assist with registration, awareness raising and data entry.	Services – Other

		and Medical Services COVID-				
SROP	Programmes & Operations	P0786 IPPF SROP/UNFPA PeaceBuilding Project 2021-2022	Restricted	Regional	Create an enabling environment for women in an area affected by logging and to reduce impact on the community in relation to SRHR well being.	Contraception Services
SROP	Programmes & Operations	P0850 DFAT Niu Vaka Pacific Strategy 2023-2028	Restricted	Regional	Niu Vaka has been developed by the Pacific, for the Pacific. This strategy is informed by IPPF's Strategy 2028 and incorporates the evolving priorities and contexts of the nine Pacific MAs. IPPF's MAs in the Pacific aim to become agents for sustainable change within the rapidly evolving contexts in which they work, wrought with a multitude of challenges, particularly the deepening impacts of the climate crisis and related disasters, rising sexual and gender-based violence (SGBV), and widening inequalities exacerbated by the impact of the COVID-19 pandemic.	Strategic Partnerships and Development
SROP	Programmes & Operations	P0861 DFAT Sustainable Community Healthcare	Restricted	Regional	DFAT funded program for pap smear and prostate cancer for 1000 men and women at hard to reach area	Services – Other

SROP	Programmes & Operations	P0347 SROP ADMIN AND SUPPORT SERVICE FIJI	Unrestricted	Regional	Support costs for the SROP office to support operations to better support the Pacific MAs	Secretariat System (Finance, IT, HR)
SROP	Programmes & Operations	P0459 Balance Sheet - SROP	Unrestricted	Regional		Secretariat System (Finance, IT, HR)