

IPPF Secretariat

2023 Business Plan

Updated



Table of Contents

Foreword	3
Summary	4
Introduction	8
Priorities	8
PART 1: PLANNING	12
Africa Regional Office (ARO).....	14
Americas & the Caribbean Regional Offices (ACRO).....	15
Arab World Regional Office (AWRO).....	16
East & Southeast Asia and Oceania Regional Office (ESEAORO)	17
European and Central Asian Regional Office (ENRO).....	19
London Office	20
South Asia Regional Office (SARO)	24
PART 2: BUDGET	25
Annexes	30
Annex 1: Detailed Secretariat Priorities	30
Annex 2. Secretariat Projects by Region	35
Annex 3. Risk Management.....	76

Foreword

IPPF has a new strategy. It is bold and ambitious. It marks the aspirations of a reinvigorated and inspired federation that comes together to unbridle its collective power. In 2023 we start the journey to modernise our care and expand our reach. We recognise that we must go further to reach those who are marginalised and excluded. The talent and energy of youth permeates the strategy, as it must do in our work. With them, the federation must dare to speak and act in accordance with our feminist and anti-racist principles.

The clock is ticking on our strategic commitments. We will have to move with purpose and with pace. In the first quarter of the year, the Secretariat took a first purposeful step by realigning its structure and operations to the new strategy. The reconfiguration draws the secretariat closer to the Member Associations. It engrains connection points between the secretariat and members that facilitate dialogue and mutual support. Echoing the strategy, the realignment joins – tactically and operationally – the federation’s advocacy, communications, and norms work into one powerful system.

This is the first business plan of the realigned secretariat. It captures the necessary spirit of change as we continue our forward momentum. It describes the budgets and plans of a secretariat ready to lead and serve in a global federation. It responds to the demands for attention and support by the members. The plan details how we will move from strategic ambition to action; how we will deliver with and for those who are marginalised and excluded.

Alvaro Bermejo
IPPF Director General

Summary

The overriding theme of IPPF's new strategy is care and rights for marginalised and excluded communities. The Secretariat's 2023 business plan reflects the urgency of transitioning between strategies, and of readying the federation to deliver in new and exciting ways.

As a first and essential step towards strategic delivery, the Secretariat has undergone a re-alignment process. This entailed changes to structure and staffing. The realignment optimises the secretariat's ability to support the members, and to deliver on the many culture and value improvements required by the strategy. The new secretariat structure came into effect in May 2023. Following the 2023 realignment, the secretariat consists of 46 units and teams, situated within 4 division and 6 regions.

The new structure necessitated updating of the 2023 business plan. The process took place during April and May. The revised business plan provides an overview of what will happen in the seven offices of the secretariat. It describes key office data as well as summary of the office focus and budgets for the planning period. The projects will be monitored quarterly to track progress and identify concerns or challenges.

The 2023 Secretariat business plan contains 207 projects delivered with a total budget of \$125.46 Mn. More than half of all secretariat projects are devoted to strategic pillar four: Nurture Our Federation. This includes the flag-ship effort of re-defining the federation's values, which will offer new impetus and energy. Other efforts include MA strategic alignment, anti-racism and inclusion, governance strengthening and resource mobilisation, including diversification.

All of this will happen against a backdrop of high-quality care and implementation of restricted contracts. Pillar 1: Centre Care on People thus accounts for 24% of all projects. The projects range from expansion of digital health intervention to furthering our reach and impact for and with marginalised communities and people. It also includes exciting MA-led initiatives, under the Strategic Fund, to pilot delivery mechanisms and services such as abortion selfcare and biomedical HIV prevention.

Fewer but substantive projects are devoted to Pillar 2: Move the Sexuality Agenda, which accounts for fifteen percent of projects. Pillar 3: Solidarity for Change accounts for five percent of projects.

The business plan is guided by a set of medium-term priorities for the period 2023-25, which was defined by the Directors Leadership Team (DLT). 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.

The business plan presents the 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 information from each secretariat office.

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

Income/Exp	2023 Revised Budget				2023 Original Budget			
	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total
Income								
Grant Income	36,187	0	61,599	97,785	44,537	0	54,312	98,849
Donation Income	15	0	3,738	3,753	0	0	2,660	2,660
Other Income	0	0	661	661	0	0	300	300
Overhead Recovery	0	0	2,277	2,277	119	0	3,520	3,639
Total Income	36,202	-	68,275	104,477	44,656	-	60,792	105,448
Expenditure								
Staff Costs	7,555	4,502	13,844	25,901	7,842	4,160	14,662	26,664
Grants	33,800	3,796	41,242	78,838	33,095	3,288	41,842	78,226
Other Secretariat Costs	7,517	6,313	6,887	20,717	8,403	4,570	6,330	19,304
Total Exp	48,872	14,611	61,974	125,457	49,341	12,018	62,834	124,193
Net Op Income/ (Draw down)	-12,670	-14,611	6,302	-20,979	-4,685	-12,018	-2,042	-18,745

The key take-aways based on the revised budget are listed below. The details of each of the line items have been explained in the subsequent paragraphs.

a) Income

- Core grants have been adjusted to the forward rate contracts signed off to secure the total core grant income for the year.

- Core grant income is higher than the original budget by \$7.48Mn because income from Ireland, Germany and Australia to the extent signed off after the original budget was prepared have now been included in the revised budget.
- Significant funding cut under restricted projects is contributed by funding cut of approximately \$10Mn under the WISH programme. This has been marginally compensated by a new restricted project under the Japanese Supplementary Budget approved following sign off of the original budget.
- **Risk (on income side)**
 - Sweden unrestricted core income grant **most likely to drop significantly.**
 - Although the unrestricted core income grant agreement has not yet signed off with the Norwegian Government, we have been informed that they have approved an amount **higher than budgeted by Nok 10 Mn (circa US\$ 900k).**

b) Total Secretariat Costs covered from unrestricted core funding is at circa 30.4% which is lower than the original budget both in absolute and percentage terms.

Secretariat Operating Budget	Budget (original)	Budget (Revised)
Core Income	62,834K*	68,275K
Secretariat cost (unrestricted core)	20,992K	20,731K
Secretariat budget as a % of unrestricted core income	33.4%	30.4%
(Deficit)/ Surplus	(2,042K)	6,302K

c) Overall fund balance across all sources projected to remains positive at the end of the year after drawing down the projected additional funds for expenditure during the year, as reflected in the table below:

Source of Funding	Opening Balance (1 st Jan'23)	Budget (revised)	Closing Balance (31 st Dec'23)
General Reserves	20,894K	6,302k	27,196k
Designated Funds	31,709K	14,611k	17,098K
Restricted	24,143K	12,670k	11,473K

d) Other take aways include:

- Overall budget does not include any contingency budget.
- The additional activity costs included in the revised budget are as follows:
 - i. US\$ 140k, @ US\$ 20k for each MA facing unit/ division.
 - ii. US\$ 200k cover (partly) regional meetings for Brand/ Charter/ Strategy Adoption.
 - iii. US\$ 225k to cover Anti-Racism work.

This budget has been reviewed and signed off by the DLT and is being presented to the C-FAR on 25th May 2023.

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 by the IPPF Secretariat for implementation in 2023.

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 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 fixed by the 2023–2028 strategy, 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 is developed within these parameters, and it has a three-year perspective. However, most

projects operate with a short-term, one-year focus. This necessitates annual updates of the plan. The planning and budgeting process for 2024 will commence in September 2023.

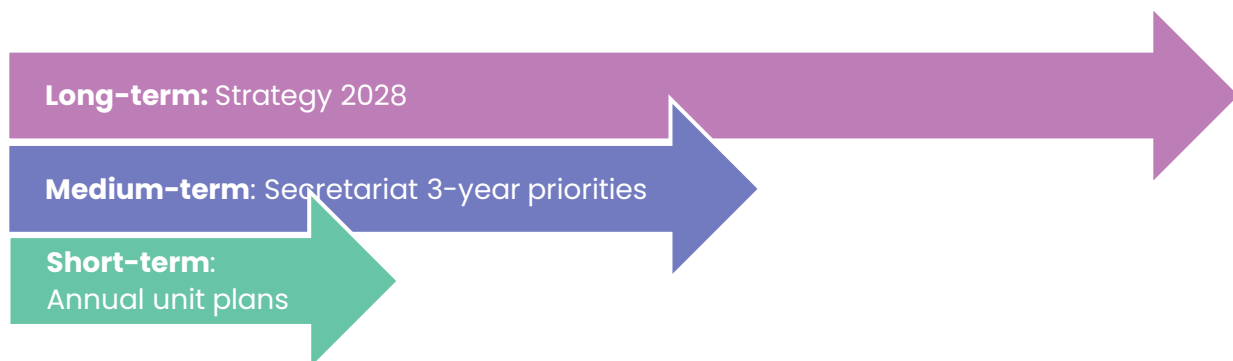


Figure 1. Secretariat Focus

The business plan's medium-term reference point are twelve priorities set by the DLT. They build on the secretariat's core roles and mandate. All unrestricted and designated secretariat projects must relate to these priorities. 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.

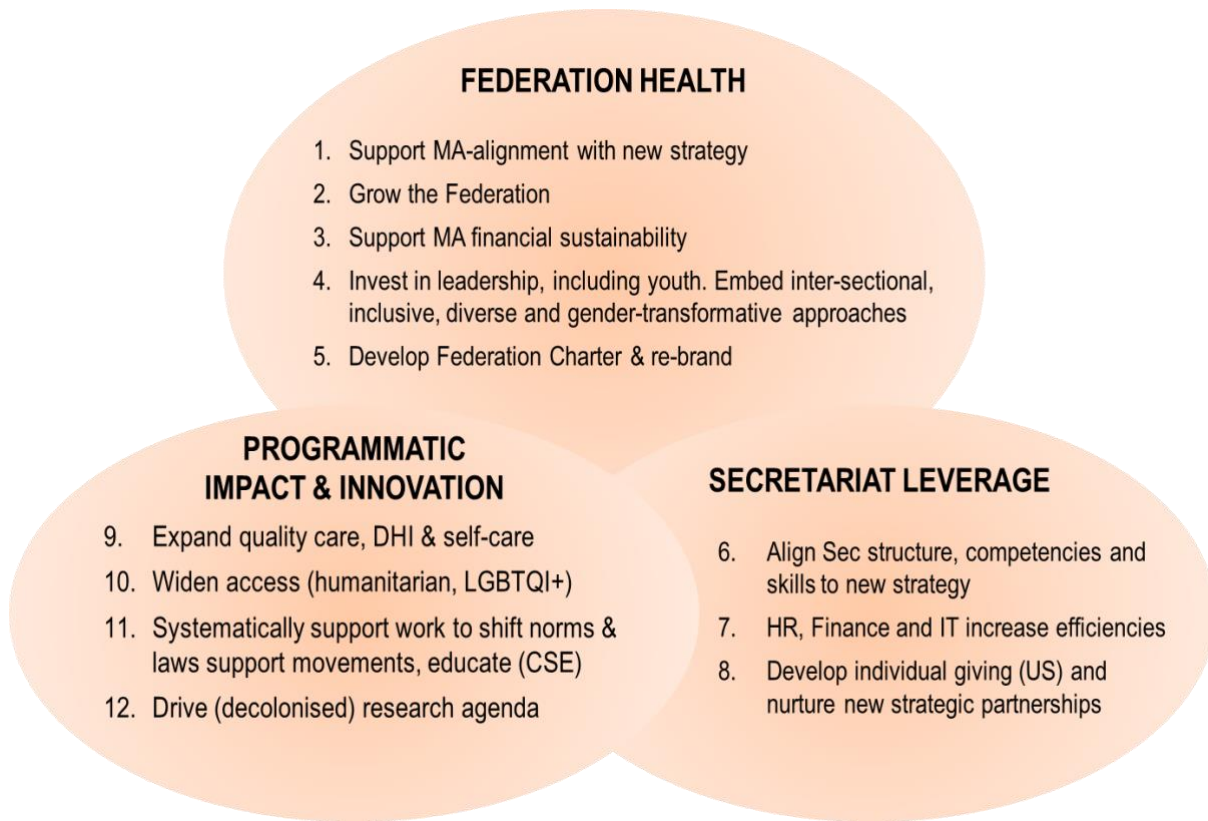


Figure 2. Secretariat Priorities 2023–25

PART 1: PLANNING

The planning section of the business plan contains narrative descriptions of focus areas of each of the six regions and four divisions that collectively comprise the secretariat. Additional to the narrative descriptions, all units in the divisions and regions have completed detailed lists of their planned projects, which contains the essential information required to manage and track their delivery. The data is stored in a global dashboard that will be monitored and updated at quarterly meetings. The dashboard includes data on budget, key performance indicators and key risks. An abridged version of the project list can be viewed in Annex 3 of the business plan. Additional detail pertaining to the risks is included as Annex 4.

IPPF Director General: Alvaro Bermejo

Total Secretariat staff: 288.6

Offices:

The seven main offices are based in Brussels, Delhi, London, Kuala Lumpur, Mexico City, Nairobi, and Tunis.

Total Secretariat Projects: 207

Pillar 1: Center Care on People: 49 projects

Pillar 2: Move the Sexuality Agenda: 32 projects

Pillar 3: Solidarity for Change: 10 projects

Pillar 4: Nurture the Federation: 116 projects

Restricted: 65 projects

Unrestricted Core: 36 projects

Staff Core: 93 projects

Designated: 13 projects

Region/Division	Unit/Team
Americas & the Caribbean Regional Office	Regional Director's Office MA Support & Development External Relations Corporate Services
Africa Regional Office	Regional Director's Office MA Support & Development External Relations Corporate Services Gender & Inclusion
Arab World Regional Office	Regional Director's Office MA Support & Development External Relations Corporate Services
Europe and Central Asia Regional Office	Regional Director's Office MA Support & Development External Relations Corporate Services
East & Southeast Asia and Oceania Region	Regional Director's Office MA Support & Development Pacific MA Support & Development External Relations Corporate Services Humanitarian
South Asia Regional Office	Regional Director's Office MA Support & Development External Relations Corporate Services
MA Development & Impact Division	Planning & Strategy Governance & Accreditation Portfolio Management Performance, Learning & Impact RH Supplies Team Divisional Director's Office Medical Leadership
External Relations Division	Solidarity for Change & Voice Donor Relations & Fundraising Divisional Director's Office
People, Office & Culture Division	Divisional Director's Office Human Resources Safeguarding Anti-Racism
Finance & Technology Division	Divisional Director's Office Technology Financial Management Financial Planning & Analysis Donor Reporting Finance Hub
Director General's Office	Director General's Office Risk & Assurance

Hosted entities: SAAF, Nexus, SheDecides, FP2030 and Pacific Islands Regional Multi-Country Coordinating mechanism

Africa Regional Office (ARO)

Main Office: Nairobi, Kenya; suboffice in Abidjan, Cote d'Ivoire

Regional Director: Marie-Evelyne Petrus Barry

Staff: 62

Member Associations: 32

Collaborative Partners: 6

Context: There is strong political support for maternal care and HIV services in the region. The commitments are not always backed up with resources. Many areas of SRHR lack behind. Worryingly, access to modern contraceptives, safe and legal abortion and comprehensive sexuality education is decreasing. And, conversely, indications are that child marriage and genital mutilation have increased. Regional SRHR inequity not only concerns the type of care, but also who receives it. Women, young people, LGBTIQ people, sex workers, indigenous peoples and other marginalized populations consistently lack access to affordable quality SRHR care.

Office Focus: In 2023-25, the Africa region will drive performance in all four pillars of the strategy. The region will build on its platform of advocating for human rights and universal SRHR at regional and national platforms. It will work with African institutions and human rights actors to fulfil their SRHR commitments. In the spirit of coming together, the region will support learning exchanges among African MAs, and other strategic partners. resource mobilisation and innovative financing solutions will be one of the main capacity sharing priorities. But the exchanges will also involve support for modernising SRHR care, not least for young and marginalised individuals. New collaborative partnerships will be identified with organizations and networks devoted to marginalized groups.

The updating of the region's data systems is a clear priority. It will help produce reliable and current performance data, which will be used for decision-making, learning and accountability. This work will extend to the member associations, who will be supported to better collect and use statistics, including sex-disaggregated statistics and evidence-based information as required under the new results framework. It will help expand the culture of mutual accountability between members and the secretariat.

Americas & the Caribbean Regional Offices (ACRO)

Main Offices: Mexico City, Mexico and Port of Spain, Trinidad and Tobago

Regional Director: Eugenia Lopez Uribe

Staff: 20.5

Member Associations: 15

Collaborative Partners: 9

Grant-receiving CFPA Affiliates: 1

Context: The region of the Americas and the Caribbean is the most unequal region of the world. The inequality has been exacerbated by Covid-19, which devastated the region. The pandemic undermined decades of social progress, including access to sexual and reproductive healthcare and gender equality. The region has set an example to the rest of the world in expanding access to sexual and reproductive healthcare, including contraception. And yet, unacceptable gaps persist, particularly for marginalized people, many of whom live in poverty. The region is prone to involuntary migration tied to political unrest and climate emergencies. With donors leaving the region, democracy under attack and a polarized movement, the SRHR opposition has successfully constrained the rights agenda, especially on abortion and LGBTIQ+.

Office Focus: For the next 3 Years (2023-2025), ACRO is committed to join efforts and work in close collaboration with MAs and other partners to advocate and increase and widen access to quality SRHR services for diverse populations, aligning with IPPF's "Come Together" strategy. Our priority is to improve the integration of the Americas and The Caribbean, and, collectively, increase our profile in the region with the various actors: feminist organizations, governments, agencies, donors, the media, service users, activists, among others; along with adapting the new IPPF brand to our regional context. We will work with other networks and organizations in the region. We are also committed to transform ACRO to be a high performing, accountable regional office that is fit for purpose. We are committed to fully embrace feminism, antiracism and intersectionality values and practices in the work we do as part of the Federation.

Arab World Regional Office (AWRO)

Main Office: Tunis, Tunisia

Regional Director: Fadoua Bakhadda

Staff: 17

Member Associations: 14

Collaborative Partners: 3

Context: The region is under severe strain from ongoing humanitarian emergencies. Half of the countries where IPPF is active, struggle with political instability or war. The practicalities of operating in these contexts are extremely difficult. The region is culturally and politically conservative. Many countries have rigid laws that restrict civil society and prohibit dissent. Certain aspects of SRHR for women and girls enjoy political support. But marginalised populations are chronically underserved, and often are not able to access care. The SRHR opposition controls the social media narrative, and they have targeted under-educated working- and middle-class audiences. Youth SRHR has large potential for growth.

Office Focus: The regional office will work closely with the MAs as they seek to align with the new strategic framework. This will primarily 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-led programming. Digital health interventions as well as digital communications have important youth components that will be explored. As an innovation, the regional team will develop communities of practise among the MAs that focus on SRHR delivery. The regional office will work with them 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 and grow the resources and impact of members in the Arab World.

East & Southeast Asia and Oceania Regional Office (ESEAORO)

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

Regional Director: Tomoko Fukuda

Staff: 48 **Member Associations:** 22 **Collaborative Partners:** 2

Context: There are an estimated 140 million women with unmet need for family planning in Asia Pacific. Almost 1 billion young people are living in Asia and the Pacific, accounting for 53% of the world's adolescent and youth population. Their unmet need for modern contraception is high: almost half of all 15-14 years old with a demand for FP are not using an effective method. No country in the region currently provides a comprehensive sex education school curriculum that meets international standards. Most countries have declining fertility and governments are trying different approaches to minimize its impacts.

Office Focus: The region will support MAs to cover the capacity needs identified in their three-year business plans. Advocacy, partnership, and resource mobilization are the most common themes. There will also be a big 'push' to improve and update care, especially Digital Health, self-care, and provision of IPES+ including safe abortion, HIV and SRH integration and infertility care. The region will integrate sexual pleasure in partnership with The Pleasure Project, strengthen youth structures and networking and scale up CSE including digital. The region will also expand its focus on social movements and scoping opposition. It will work with MAs on issues of SGBV, gender, intersectionality, and sexuality lens in their work. The region will work to internalise and champion anti-racism & anti-discrimination among the office staff, while supporting MAs to do the same. The region will also update its strategies to widen access for marginalised groups such as LGBTQI, PWD, PLHIVs and indigenous groups. Lastly, the region will focus on strengthening health systems including data management, supply chain management, financial management and restricted project management.

SUBREGIONAL OFFICE IN THE PACIFIC (SROP)

ESEAOR is home to a subregional office, based in Suva, Fiji. The subregion has, uniquely, developed its version of the IPPF strategy, which is called Niu Vaka II. It runs from 2023 to 2028. The subregion's key ambition is to entrench IPPF's 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 impact 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 the 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 MAs
- 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: 26.6

Member Associations: 30

Collaborative Partners: 10

Context: The region operates in Europe and Central Asia. The Russian war in Ukraine has heightened political tensions and exacerbated divisions in the region and beyond. The flood of refugees from Ukraine has diverted funding and attention from development cooperation budgets and placed a greater burden on health and social protection systems in Europe. Staunch defenders of SRHR, such as Sweden and Finland, are weakening their support, which threatens the agenda both domestically and abroad. The region has seen progress on abortion, modern contraception, and comprehensive CSE, in many countries, including France, Spain, Ireland, Slovakia and others but opposition is redoubling efforts to reverse these gains. Many MAs have experienced direct opposition attack, often linked to the connection with IPPF, eg N Macedonia, and reaching the levels of bomb scares and threats to personal safety of Rutgers staff in the Netherlands.

Office Focus: The key focus of the region, as defined by the MAs, is to protect Europe from backsliding on human rights. This is an ongoing focus. The region will continue to drive SRHR and gender equality in EU policy, budgeting, and programming, in both the EU's domestic and international development agendas. This will be done in collaboration with the MAs. The important work social movement work will be escalated over the course of the three-year period. With no end in sight to the Russian war in Ukraine, providing support to our Ukrainian MA and to our MAs and multiple partners in bordering countries will continue to be a huge priority. IPPF's multi-million-dollar humanitarian Ukraine response programme will mitigate sexual and gender-based violence amongst those affected by the conflict.

London Office

External Relations Division (ER)

Division Director: Mina Barling

The division will continue define priorities to align to the new IPPF strategy 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. It will center youth in its work and continue to grow the individual giving programme in the US. It will continue to work in the spirit of the new IPPF through an anti-racist, decolonized and intersectional feminist lens. 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 Solidarity for Change and Voice (SCV) team will consolidate prior Communications and Advocacy efforts with a new strategic direction. SCV will continue to support MAs on national, regional, and global advocacy opportunities and processes in coordination with Regional Office colleagues through mentoring, accompanying, and training. The 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.

The Donor Relations and Fundraising Team (DRF) 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 we are less susceptible to external funding shocks from institutional government donors. Given a cohort of new roles in the Secretariat will have resource mobilization responsibilities, we will also ensure these roles all understand GIG approaches and tools. Focusing on optimising proven practice as well as tools in 2023 will enable IPPF to effectively draw on resources and talent from across the organisation over the next three years.

Finance and Technology Division (FTD)

Division Director: Varun Anand

The division will work to modernise the Finance & Technology functions providing high quality services across the secretariat, including generation of accurate and timely management reports, project report and annual audited accounts.

The division will transform the finance function from being transaction focussed to analysis and reporting focussed. As part of the above, and further to the approval of the realigned structure of the secretariat, a shared services unit will be established in Delhi, supporting all secretariat offices with accurate and fast transaction processing, improved compliance oversight, procurement management and budgeting, forecasting and reporting systems, in the coming year. As part of the initiative, the division will also set up a strong technology hub-and-spoke model that serves the secretariat in a more seamless manner. The technology function will shift to cloud-based solutions, ensuring mean uptime of high-quality systems and processes to 99% level.

The division will provide strong and efficient administration support to the London office. Transformative approaches will include, 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. Some of the key solutions being deployed include setting up a Member Association dashboard, strengthening NetSuite systems, automating workflows relating to time management, vendor management and contract management. This will ensure that the Secretariat becoming more MA centric and support functions becoming more responsive and nimbler.

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. The main priority for 2023 is to co-ordinate the overall secretariat realignment. This entails filling of 89 vacancies in the new structure, increasing diversity and bringing in the new capabilities required to deliver the Strategic Framework with appointments confirmed by September 2023. The division will also manage onboarding to ensure the right people are in the right place within the cost envelope and mobility support is appropriate and consistently applied. The division will lead the co-design of a phased Induction to transition to the new structure and ways of working for new starters and existing colleagues to start in September 2023. This will be a modular programme including tools on the 'moodle' platform.

Further priorities include the following: Co-design a mechanism with Portfolio Management and Bid Management for Workforce Planning to efficiently deploy and adapt resource within cost envelope; effective transition of Safeguarding & Incident Management to the new structure and improve confidence of Secretariat colleagues in the System; completing the annual Performance, Development & Pay Review applying the agreed actions from 2022; and, lastly, to ear-mark the Anti-Racism priorities.

MA Development and & Impact Division (MA D&I)

Division Director: Manuelle Hurwitz

The division is a result of the 2023 secretariat realignment. It brings together elements of the former programmes division and the DGO. Its focus is principally oriented towards the Member Associations, working closely with regional offices. The division incorporates performance tracking and portfolio management of restricted and designated projects; medical leadership and clinical governance; commodities procurement; organisational performance, impact & learning; governance & accreditation; and strategy and planning.

The new 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 the new strategy, collecting and utilizing data, sharing learnings, fostering innovation while ensuring compliance with IPPF and restricted donors' priorities and requirements.

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 strengthen its accountability to MAs through the Secretariat Accountability Mechanism (SAM). 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 design and high-quality delivery of restricted programmes and the strengthening of research and partnership development will ensure continued donor funding for strategic priorities. Decolonized and gender transformative approaches will be at the core of implementation.

The effort to secure strategic alignment with MA strategies is led by this division, as is the work to support governance and MA accreditations.

South Asia Regional Office (SARO)

Main Offices: New Delhi, India

Regional Director: Sonal Mehta

Staff: 31

Member Associations: 8

Collaborative Partners: 1

Context: Although the region has few member associations, it covers a population of over 1.7 billion people, or about 21 percent of the world's population. The region is diverse but has a shared history of colonialism, which continues to affect its legal framework and, in areas, perceptions about gender and sexuality. In India, 78% of abortions among adolescents are unsafe and thus carry an elevated risk for complications. Despite the access to contraception, more than 71% adolescent girls who want to avoid a pregnancy do not use a modern method (Guttmacher). Whereas the Indian economy is booming, Afghanistan is among the world's most food insecure countries with an enormous internally displaced population and extreme curtailment of rights and care for women, girls and marginalised populations.

Office Focus: SARO is committed to expanding choices and widening access of services, especially Digital Health Interventions. This will involve leveraging partnership with private sector actors and providers. The aim is to offer respectful SRHR care to all marginalized and excluded populations with a focus on LGBTQI+ and young people. Youth is a large priority for the region.

The region will work to engage more young people from diverse groups through traditional and new platforms, such as social media platforms. In addition to provision of CSE in school curricula, the region will expand CSE to out-of-school youth in all their diversity through alternative platforms. This will require safe spaces for SRH information and services to LGBTQI+ and young populations. This work will be done by employed youth advocates. The work will link to gender transformative approaches and drive change in norms through awareness building and community-based action. Advocacy for safe abortion care in the restricted settings continues to be fundamental.

PART 2: BUDGET

Following detailed consultation and deliberation, the Secretariat has prepared its revised 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 by Office/Division

The following table presents the break-up of projected income by office and funding source in the revised budget as compared to the original budget approved by the Board of Trustees In Dec 2022.

INCOME (excl hosted prog)												
Region/Division	Revised Budget				Original Budget				Variance			
	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total	Restrict	Designat	Unrestr	Total
ACRO	34	0	0	34	0	0	0	0	34	0	0	34
ARO	402	0	25	427	2,064	0	0	2,064	(1,662)	0	25	(1,637)
AWRO	36	0	0	36	0	0	0	0	36	0	0	36
EN	4,269	0	2	4,271	3,972	0	0	3,972	297	0	2	299
ESEAOR+SROP	4,817	0	(12)	4,805	4,752	0	0	4,752	65	0	(12)	53
SARO	0	0	0	0	0	0	0	0	0	0	0	0
DGO	0	0	0	0	0	0	0	0	0	0	0	0
F&T	0	0	68,260	68,260	0	0	60,792	60,792	0	0	7,467	7,467
POC	0	0	0	0	0	0	0	0	0	0	0	0
Prog	26,651	0	0	26,651	33,869	0	0	33,869	(7,218)	0	0	(7,218)
Ext Relations	(6)	0	0	(6)	0	0	0	0	(6)	0	0	(6)
TOTAL	36,202	0	68,275	104,477	44,656	0	60,792	105,448	(8,454)	0	7,483	(971)

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

The following three tables present the break-up of expenditure by type (i.e. grants, salaries and other secretariat costs) and funding source sequentially by restricted, designated and unrestricted core funding in the revised budget as compared to the original budget approved by the Board of Trustees In Dec 2022.

GRANTS (excl hosted prog)												
Region/Division	Revised Budget				Original Budget				Variance			
	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total
ACRO	117	0	(5)	112	0	0	0	-	(117)	0	5	(112)
ARO	2,453	0	0	2,453	1,292	0	0	1,292	(1,161)	0	0	(1,161)
AWRO	112	0	0	112	0	0	0	-	(112)	0	0	(112)
EN	2,766	130	14	2,910	2,469	148	0	2,617	(297)	19	(14)	(292)
ESEAOR+SROP	2,001	0	40	2,040	2,820	0	0	2,820	820	0	(40)	780
SARO	0	0	0	-	1,421	0	0	1,421	1,421	0	0	1,421
DGO	(4)	2,796	3,407	6,199	0	3,140	3,400	6,540	4	344	(7)	341
F&T	1,828	526	36,659	39,013	0	0	37,317	37,317	(1,828)	(526)	658	(1,696)
POC	0	0	0	0	0	0	0	-	0	0	0	0
Prog	24,516	347	0	24,863	25,093	0	0	25,093	577	(347)	0	230
Ext Relations	12	(3)	1,127	1,136	0	0	1,125	1,125	(12)	3	(2)	(11)
TOTAL	33,800	3,796	41,242	78,838	33,095	3,288	41,842	78,226	(705)	(507)	600	(612)

SALARIES												
Region/Division	Revised Budget				Original Budget				Variance			
	Restricted	Earmarked	Unrestricted	Total	Restricted	Earmarked	Unrestricted	Total	Restricted	Earmarked	Unrestricted	Total
ACRO	8	16	1,376	1,400	105	0	1,268	1,373	97	(16)	(108)	(27)
ARO	2,611	70	2,809	5,490	3,082	113	3,264	6,459	472	42	455	969
AWRO	243	0	873	1,116	169	0	991	1,159	(74)	0	118	44
EN	1,355	6	894	2,255	1,191	13	1,082	2,286	(164)	7	188	31
ESEAOR+SROP	1,250	1	1,102	2,353	1,515	0	1,088	2,603	265	(1)	(14)	250
SARO	281	0	615	896	188	0	801	989	(93)	0	186	93
DGO	21	35	708	764	40	0	930	970	19	(35)	222	206
F&T	225	2,542	1,145	3,912	223	2,111	1,220	3,554	(2)	(431)	74	(359)
POC	49	1,500	1,212	2,761	6	1,500	1,084	2,590	(43)	0	(128)	(171)
PROG	1,239	31	1,166	2,437	1,045	0	969	2,014	(194)	(31)	(197)	(423)
EXT RELATIONS	274	301	1,943	2,518	277	423	1,966	2,667	3	123	23	149
TOTAL	7,555	4,502	13,844	25,901	7,842	4,160	14,662	26,664	286	(342)	818	763

2023 Revised Staff cost budget stands at US\$ 25,901k which includes US\$ 2,157k for the defined benefit pension scheme and a transition budget of US\$ 2,014k (detailed break up provided at point 'd' below)

OTHER SECRETARIAT COSTS (excl hosted prog)												
Region/Division	Revised Budget				Original Budget				Variance			
	Restricted	Earmarked	Unrestricted	Total	Restricted	Earmarked	Unrestricted	Total	Restricted	Earmarked	Unrestricted	Total
ACRO	5	0	431	437	0	0	396	396	(5)	(0)	(35)	(41)
ARO	1,558	(7)	701	2,252	1,168	0	649	1,817	(390)	7	(52)	(435)
AWRO	43	0	209	252	27	0	297	324	(16)	0	88	72
EN	684	88	180	952	624	2	179	805	(60)	(86)	(1)	(147)
ESEAOR+SROP	1,189	27	246	1,462	1,695	0	253	1,948	506	(27)	7	486
SARO	76	107	533	717	47	197	314	558	(29)	89	(220)	(159)
DGO	7	800	830	1,637	0	624	703	1,327	(7)	(176)	(127)	(310)
F&T	6	1,979	1,631	3,616	0	1,544	1,659	3,204	(6)	(435)	29	(412)
POC	0	1,000	820	1,820	0	500	593	1,093	0	(500)	(228)	(728)
PROG	3,829	308	360	4,497	4,796	0	348	5,144	966	(308)	(11)	647
EXT RELATIONS	119	2,010	946	3,074	47	1,703	939	2,689	(72)	(307)	(7)	(385)
TOTAL	7,516	6,313	6,887	20,717	8,403	4,570	6,330	19,304	887	(1,743)	(557)	(1,413)

c) 2023 Headcount Comparison

The head count (FTE) across the secretariat has reduced after the realignment from 308 to 288.6, broken down by office/ division In the table below.

Region/Division	Revised Budget Headcount (FTE)	Original Budget Headcount (FTE)
ACRO	20.5	16
ARO	62	79
AWRO	17	20
EN	26.6	31
ESEAOR & SROP	48	51
SARO	18	31
DGO	5	7
F & T	39.5	21
POC	9	6
Programme	21	21
Ext Relations	22	25
TOTAL	288.6	308

d) Transition Staff (FTE and Costs)

Region/Division	Headcount	Costs			
		Restricted	Unrestricted	Designated	Total
ACRO	7	-	213,993	-	213,993
ARO	16	92,997	566,739	42,476	702,212
AWRO	2	-	29,476	-	29,476
EN	4	38,129	15,630	5,616	59,375
ESEAOR	6	25,049	137,454	-	162,503
Ext Relations	5	87,580	216,156	-	303,736
London FT	6	36,022	30,625	131,496	198,143
London Programme	3	131,670	-	-	131,670
POC	2	-	46,805	-	46,805
SARO	13	24,771	96,094	-	120,865
SROP	3	26,931	18,330	-	45,261
TOTAL	67	463,148	1,371,304	179,587	2,014,040

Transition staff are being defined as any staff member continuing with IPPF beyond April but not mapped to a role in the realigned organogram.

e) Income & Expenditure for Hosted Programmes

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

Project Name	Hosted Progs														
	Revised Budget						Original Budget						Variance		
	Income	Grants	Staff Costs	Other Secretariat Costs	Total Exp	Income	Grants	Staff Costs	Other Secretariat Costs	Total Exp	Income	Grants	Staff Costs	Other Secretariat Costs	Total Exp
Nexus	1,996	0	407	410	817	773	0	409	362	770	1,224	0	(2)	48	46
Safe Abortion Action Fund	5,238	4,790	731	752	6,273	4,684	4,904	824	705	6,433	554	(114)	(93)	47	(160)
SheDecides Support Unit	1,028	2	639	455	1,096	250	0	488	19	507	778	2	151	437	589
UNF-FP2030	225	0	466	168	634	0	0	649	267	916	225	0	(183)	(99)	(282)
Pacific Islands Regional Multi-Country Coordinating Mechanism	0	0	22	110	132	0	0	0	0	0	0	0	22	110	132
TOTAL	8,488	4,792	2,265	1,895	8,952	5,707	4,904	2,370	1,352	8,626	2,781	(112)	(104)	543	326

Note: Pacific Islands Multi-Country Coordinating Mechanism and UNF-FP2030 projects had not been included as a hosted programme in the original budget.

f) Streams Allocation 2023 – Original vs revised budget

A breakdown of budgets allocated under each of the streams remain unchanged, except for counter financing grant. The tender for this was floated with all the member associations, however none of them succeeded with their bids. The numbers are presented comparing the revised to the original budget in the table below:

Activity	Revised Budget	Original Budget
Stream 1 Grants incl. allocation to voucher system	33,902	33,902
Stream 1 Collaborative Partners Grants - Donor Support	190	190
Stream 2 Allocation to High Income countries	800	800
Stream 2 Consortium Based Grant	2,000	2,000
Stream 2 Funds and Centres	1,000	1,000
Stream 2 Regional Opportunity Grants	540	540
Stream 2 Counter Financing MA	-	600
Stream 3 Humanitarian Support	1,200	1,200
Stream 1- Sustainability Project	915	915
Stream 1- Sustainability Project (Prof Services)	85	85
General Assembly	400	400
Parliamentary Groups and Japan Relations	210	210
TOTAL	41,242	41,842

g) Designated Project Details

A project wise breakdown of budgets allocated under each of the designated funds in the revised budget against the original budget are presented in the table below.

Project Name	Designated Projects											
	Revised Budget				Original Budget				Variance			
	Grants	Staff Costs	Other Sec Costs	Total Exp	Grants	Staff Costs	Other Sec Costs	Total Exp	Grants	Staff Costs	Other Sec Costs	Total Exp
17.P90 HRS	0	1,500	1,000	2,500	0	1,500	500	2,000	0	0	(500)	(500)
17.P140 COPF	0	2,157	159	2,316	0	1,849	182	2,030	0	(308)	23	(285)
21.P0837 Stream 2 Global Consortium Program	1,996	0	62	2,057	1,340	0	0	1,340	(656)	0	(62)	(717)
17.P0298 ERP - Solution 7	0	354	1,696	2,050	0	262	1,363	1,625	0	(92)	(333)	(425)
22.P0893 Branding & Charter	0	0	1,204	1,204	0	0	1,000	1,000	0	0	(204)	(204)
22.P0888 BMZ Ukrain Crisis	674	114	270	1,058	0	0	0	0	(674)	(114)	(270)	(1,058)
21.P0836 Individual Giving Programme	0	299	605	904	0	423	617	1,040	0	124	12	136
23.P0896 Stream 2 Funds and Centres	800	0	0	800	0	0	0	0	(800)	0	0	(800)
21.P0770 Strategy Development - Designated funds	0	0	521	521	0	0	500	500	0	0	(21)	(21)
20.P0713 Solution 6: Develop leaders, boost culture	0	28	259	287	0	113	197	309	0	85	(62)	22
17.P134 IP2	0	0	266	266	0	0	0	0	0	0	(266)	(266)
21.P0799 Global Assurance	0	0	218	218	0	0	124	124	0	0	(94)	(94)
19.P0537 Business Plan Solution 3	198	0	0	198	0	0	0	0	(198)	0	0	(198)
22.P0883 CERV - Complementary activities	130	0	0	130	127	0	0	127	(2)	0	0	(2)
18.P0314 Communications Investment Plan CIP	0	0	78	78	0	0	87	87	0	0	9	9
Transition Plan	0	42	0	42	0	0	0	0	0	(42)	0	(42)
Others	(2)	8	(25)	(19)	1,821	13	2	1,837	1,823	6	27	1,856
TOTAL	3,796	4,502	6,313	14,611	3,288	4,160	4,571	12,019	(507)	(342)	(1,742)	(2,591)

The increase in designated expenditure is primarily contributed by:

- BMZ Ukraine budget spending US\$ 1,058k
- HR induction and training additional request US\$ 500k

- Solution 7 budget increased by \$425K due to transition budget draw down US\$ 680k and decrease by US\$ 214k for MA dashboard budget.

Decision Required by C-FAR

Recommend for approval to the Board of Trustees

- 1) the revised plan and budget for 2023.
- 2) designation of funds to cover payments towards:
 - Moving ACRO office from Columbia to Mexico US\$ 200k.
 - Induction and training of staff US\$ 500k.

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.
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

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

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 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).

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](#)

- 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. Secretariat Projects by Region

Region / Division	Unit / Team	Project Code	Project Name	Project Type	Project Description (50 words)
Africa Regional Office	Corporate Services	21.P0734 West Africa Sub Office & ARO stream2 Grant	West Africa Sub Office	Unrestricted Core	Subregional office support
Africa Regional Office	Corporate Services	22.P0791 ARO Activity costs - 2022	P0791 ARO Activity costs - 2022	Unrestricted Core	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.
Africa Regional Office	Corporate Services	22.P0794 ARO Administration costs & Utilities 2022	P0794 ARO Administration costs & Utilities 2022	Unrestricted Core	IPPF will improve its ICT equipment for a better and adapted ICT infrastructure to support staff work. The Addis Ababa and Abidjan Suboffice will also need some supervision and supportive field visit to ensure their management alignment with ARO management standards.
Africa Regional Office	External Relations	20.PO744 SCAAY	Strengthening coordination to increase Access for Adolescents and Youth to SRHR	Restricted	Strengthening coordination to increase Access for Adolescents and Youth to SRHR
Africa Regional Office	External Relations	21.P0782 RHRN2	P0782 Right Here Right Now 2	Restricted	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, safe and legal abortion and CSE for young people in all their diversity.

Africa Regional Office	External Relations	22.P0853 IPPF ARO/Guttmacher 2022/2023	P0853 IPPF ARO/Guttmacher Institute Global Policy Project 2022/2023	Restricted	Global Policy Project that looks to strengthening regional advocacy, in particular the integration of the GLC recommendations within regional policy instruments.
Africa Regional Office	External Relations	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	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 implementation of their communication strategies.
Africa Regional Office	External Relations	Staff Core Project (no current funding)	RESOURCE MOBILISATION & PARTNERSHIPS	Staff Core Project	To manage and lead all resource mobilisation, grants management and donor/partnership development efforts.
Africa Regional Office	External Relations	Staff Core Project (no current funding)	ADVOCACY	Staff Core Project	To spearhead and lead all advocacy efforts/projects for ARO.
Africa Regional Office	Gender & Inclusion	20.P0754 Gender and Inclusion	P0754 Gender and Inclusion	Unrestricted Core	strengthen gender transformative programming capacity by implementing self-assessment across the Federation, inclusive of - inclusive of feminist centred SGBV, SOGIESC, Disability, masculinities
Africa Regional Office	MA S&D	18.P0412 WISH1	P0412 WISH Lot 1 - IPPF	Restricted	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 goods by an MSI led consortium of six organizations.
Africa Regional Office	MA S&D	20.P0602 Global Affairs Canada - Youth Project	P0602 Global Affairs Canada - Youth Project	Restricted	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

Africa Regional Office	MA S&D	22.P0838 FON	P0838 Feminist Opportunities Now	Restricted	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.
Africa Regional Office	MA S&D	22.P0839 Stand Up (Project Inception Phase - PIP)	P0839 Stand Up (Project Inception Phase - PIP)	Restricted	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 vulnerable right-holders particularly adolescent girls (15-19) and young women (20-24) in selected districts of Uganda and Mozambique.
Africa Regional Office	MA S&D	PO903	Extension of P0343 Government of United Kingdom : DFID - Department for International Development : WISH2ACTION	Restricted	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.
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	DATA MANAGEMENT	Staff Core Project	DATA MANAGEMENT: Management Information Systems for Better Communication and Decision Making : Reinforce MA's data management and systems.

Africa Regional Office	MA S&D	Staff Core Project (no current funding)	E4SRH	Staff Core Project	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
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	CSE4ALL	Staff Core Project	To enhance capacities of AR MAs to deliver, track, monitor and report quality CSE to young people
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	I-SRH	Staff Core Project	To enhance capacities of Member Associations in the region to deliver integrated rights based SRHR services.
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	Leveraging African Institutions for SRHR	Staff Core Project	To strategically engage regional bodies (WHO AFRO, ODAS, WAHO) in the work of IPPF ARO and MAs.
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	1QoC	Staff Core Project	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
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	PEER-TO-PEER	Staff Core Project	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).
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	Youth Leadership	Staff Core Project	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 and global youth forums will be aligned with the new strategy.

Africa Regional Office	MA S&D	Staff Core Project (no current funding)	CSE for young people	Staff Core Project	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.
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	GOVERNANCE	Staff Core Project	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.
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	00/01/1900 00:00	Staff Core Project	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.
Africa Regional Office	MA S&D	Staff Core Project (no current funding)	Youth advocacy	Staff Core Project	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.
Africa Regional Office	Regional Director Office	21.P0776 PACKARD ARO 2020/2022	P0776 PACKARD ARO (2020-2022)	Restricted	The project aims to strengthen the Africa Regional Office's organisational development and strategic positioning on issues related to youth and gender-based violence.
Africa Regional Office	Regional Director Office	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	This project aims at ensuring efficient office administration and timely provision of staff support to enable organizational performance among staff.

Africa Regional Office	Regional Director Office	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	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.
Africa Regional Office	Regional Director Office	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	This project aims at maintaining a friendly and conducive environment and functioning equipment to staff to fulfil their duties.
Africa Regional Office	Regional Director Office	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	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, with a focus on strengthening inclusion, non-discrimination and diversity.
Africa Regional Office	Regional Director Office	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	This project aims to support office performance by meeting the office contractual obligation toward staffs including professional training needs for staff.
Americas & the Caribbean Regional Office	Corporate Services	Staff Core Project (no current funding)	Legalization and operationalization of ACRO Offices (Colombia and T&T)	Staff Core Project	This project seeks to establish ACRO offices and team, keeping with the local legal, financial and labour regulations of Colombia and T&T.
Americas & the Caribbean Regional Office	Corporate Services	Staff Core Project (no current funding)	Safeguarding and Security	Staff Core Project	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.
Americas & the Caribbean Regional Office	Corporate Services	Staff Core Project (no current funding)	Support MA and CPs	Staff Core Project	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.

Americas & the Caribbean Regional Office	External Relations	Staff Core Project (no current funding)	Communications with MAs, CP and other allies	Staff Core Project	Internal communications with MAs, CPs and allies
Americas & the Caribbean Regional Office	External Relations	Staff Core Project (no current funding)	SRR of women with HIV	Staff Core Project	Strategic Litigation of coerced sterilization in Honduras
Americas & the Caribbean Regional Office	External Relations	Staff Core Project (no current funding)	Advocacy and linkages with external partners	Staff Core Project	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)
Americas & the Caribbean Regional Office	External Relations	Staff Core Project (no current funding)	External communications	Staff Core Project	Communications to position IPPF in ACRO and in relevant global spaces, using the winning narratives methodology and the new branding and charter.
Americas & the Caribbean Regional Office	MA Support & Development	22.P0863 Bergstrom Foundation	Bergstrom Foundation	Restricted	
Americas & the Caribbean Regional Office	MA Support & Development	P0910 Wyss Defending Women's Health in Colombia and Peru	Defending Women's Health in Colombia and Peru	Restricted	
Americas & the Caribbean Regional Office	MA Support & Development	Staff Core Project (no current funding)	Start the implementation of the 4th accreditation phase in ACR.	Staff Core Project	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.

Americas & the Caribbean Regional Office	MA Support & Development	Staff Core Project (no current funding)	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	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)
Americas & the Caribbean Regional Office	MA Support & Development	Staff Core Project (no current funding)	4. Quality of Care (QOC) and Quality Improvement (QI) Solutions for Sustained Provision of Quality and Integrated SRHR Services.	Staff Core Project	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 3. Disseminate effective, innovative tools, resources, and strategies to expand coverage, widen access and reach to vulnerable and key populations. (Community of Learning)
Americas & the Caribbean Regional Office	MA Support & Development	Staff Core Project (no current funding)	Support MA's as they embark in governance review and reform on their own	Staff Core Project	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 because 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.

Americas & the Caribbean Regional Office	Regional Director Office	21.P0769 ACRO-UNRESTRICTED	P0769 ACRO Unrestricted	Unrestricted Core	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.
Arab World Regional Office	Corporate Services	18.P0448 OFFAWRO	P0448 RUNNING OF THE REGIONAL OFFICE AWRO	Unrestricted Core	To optimize the use of the available resources
Arab World Regional Office	Corporate Services	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	Financial and Technical assistance to MAs and AWRO
Arab World Regional Office	External Relations	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	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.
Arab World Regional Office	External Relations	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	To enhance the MAs advocacy programs and capacities to develop 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.
Arab World Regional Office	External Relations	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	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.

Arab World Regional Office	External Relations	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	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.
Arab World Regional Office	External Relations	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	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.
Arab World Regional Office	MA Support & Development	04.P0570 Access to contraceptives in remote areas	P0570 Access to contraceptives in remote areas	Restricted	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 can 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 families, away from their rural locations to seek survival in equally impoverished and densely populated urban centres, where their lives are unlikely to improve.

Arab World Regional Office	MA Support & Development	18.P0449 YEMEN	P0449 SRH in Emergencies & Primary Health care PHC Services in Yemen to IDPS	Restricted	<p>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.</p> <p>Provision of antenatal, postnatal, safe delivery, new-born care, post-abortion care, contraceptive services, STI treatment, and awareness raising of services, health and hygiene promotion and GBV IEC materials and GBV referral 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>
Arab World Regional Office	MA Support & Development	18.P0450 FGMAWR	P0450 Elimination of Female Genital Mutilation in 3 ARAB World Region countries	Restricted	<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>
Arab World Regional Office	MA Support & Development	21.P0792 NORAD FGM 2021	P0792 NORAD FGM 2021	Restricted	<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>

Arab World Regional Office	MA Support & Development	22.P0849 Japan Supplementary Budget for Palestine	Japan R3 Supplementary Budget for Palestine	Restricted	
Arab World Regional Office	MA Support & Development	22.P0849 Japan Supplementary Budget for Palestine	P0849 Japan R3 Supplementary Budget for Palestine	Restricted	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 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.
Arab World Regional Office	MA Support & Development	22.P0898 AECID	Spanish Agency for International Development Cooperation-AECID	Restricted	
Arab World Regional Office	MA Support & Development	P0169	P0169 AWRO Humanitarian Assistance	Unrestricted Core	Humanitarian Program Support
Arab World Regional Office	MA Support & Development	Staff Core Project (no current funding)	Governance & Accreditation	Staff Core Project	To support MAs' in enhancing the good governance work and adherence to IPPF standards

Arab World Regional Office	MA Support & Development	Staff Core Project (no current funding)	Proposal Stage	Staff Core Project	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: 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.
Arab World Regional Office	MA Support & Development	Staff Core Project (no current funding)	Proposal Stage	Staff Core Project	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 recommendations of the Universal Parallel Report (UPR).
Arab World Regional Office	MA Support & Development	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	Gender steering Group
Arab World Regional Office	MA Support & Development	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	SPRINT4- SRH in humanitarian setting /implementation of MISP
Arab World Regional Office	MA Support & Development	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	Support of the regional Youth Network (AWRYN)
Arab World Regional Office	MA Support & Development	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	

Arab World Regional Office	Regional Director Office	22.P0879 Core Salaries-AWRO	Core Salaries-AWRO	Unrestricted Core	
Director General's Office	DGO: Director General	17.P129 DGO	P0129 IPPF Core : DIRECTOR-GENERAL'S OFFICE	Unrestricted Core	DG Office operational activities including DG travel, networking, recruitment, legal and other related strategic and leadership functions.
Director General's Office	DGO: Director General	19.P0511 Legal & Compliance	Legal and Compliance	Unrestricted Core	DGO legal and compliance support
Director General's Office	DGO: Risk & Assurance	21.P0799 Global Assurance	P0799 Global Assurance - Designated Funds	Designated	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.
East & Southeast Asia and Oceania Region	Corporate Services	Financial Management	Financial Management	Staff Core Project	Grant management of the IPPF unrestricted core and restricted funds (i.e., SPRINT IV, RESPOND & FP2030)
East & Southeast Asia and Oceania Region	Corporate Services	Governance and Accrediation	Governance and Accrediation	Staff Core Project	IPPF Membership standards and responsibilities are compiled by all MAs.

East & Southeast Asia and Oceania Region	Corporate Services	Hosting Asia Pacific Regional Hub for FP2030 (Grant Agreement signed in August 2022)	Hosting Asia Pacific Regional Hub for FP2030 (Grant Agreement signed in August 2022)	Staff Core Project	As a localized support team for the FP2030 partnership, serving prioritized needs of commitment-making partners and countries in the Asia Pacific.
East & Southeast Asia and Oceania Region	Corporate Services	HR, Operations & IT	HR, Operations & IT	Staff Core Project	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 <i>moodle</i> learning platform.
East & Southeast Asia and Oceania Region	Corporate Services	Safeguarding and Incident Management	Safeguarding and Incident Management	Staff Core Project	Provide Safeguarding and Incident Management expertise, prompt responses and investigation, compliance audits/assessments, training and other resources.
East & Southeast Asia and Oceania Region	External Relations	Partnership and Resource Mobilization	Partnership and Resource Mobilization	Staff Core Project	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
East & Southeast Asia and Oceania Region	External Relations	SRHR Advocacy and Accountability in Asia-Pacific	SRHR Advocacy and Accountability in Asia-Pacific	Staff Core Project	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,

East & Southeast Asia and Oceania Region	External Relations	SRHR Communication and Campaigns	SRHR Communication and Campaigns	Staff Core Project	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.
East & Southeast Asia and Oceania Region	Humanitarian Team	17.P258 HCS	P0258 IPPF Core : Humanitarian Core Spend	Unrestricted Core	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 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.
East & Southeast Asia and Oceania Region	Humanitarian Team	22.P0797 SPRINT IV	P0797 DFAT SPRINT IV	Restricted	Improve access to lifesaving 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 pregnancies in 14 focus countries across the Indo-Pacific.
East & Southeast Asia and Oceania Region	MA S&D Pacific	18.P0347 SROP ADMIN AND SUPPORT	P0347 SROP ADMIN AND SUPPORT SERVICE FIJI	Unrestricted Core	Support costs for the SROP office to support operations to better support the Pacific MAs

East & Southeast Asia and Oceania Region	MA S&D Pacific	18.P0420 PRIMCCM	P0420 Pacific Islands Regional Multi-Country Coordinating Mechanism	Restricted	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.
East & Southeast Asia and Oceania Region	MA S&D Pacific	19.P0494 DFAT Pacific Strategy 2019-2022	P0494 DFAT Niu Vaka Pacific Strategy 2019-2022 (SROP)	Restricted	<p>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 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>

East & Southeast Asia and Oceania Region	MA S&D Pacific	19.P0510 MFAT SRHiE (Humanitarian)	P0510 MFAT SRHiE Sexual Reproductive Health in Emergencies in the Pacific (Humanitarian)	Restricted	Improve access to lifesaving 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 pregnancies in 3 focus countries in the Pacific
East & Southeast Asia and Oceania Region	MA S&D Pacific	20.P0702 UNFPA/SROP Transformative Agenda	P0702 UNFPA/SROP Transformative Agenda : 2018-2022	Restricted	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. 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.
East & Southeast Asia and Oceania Region	MA S&D Pacific	20.P0737 IPPF SROP/UNFPA Spotlight	P0737 IPPF SROP/UNFPA Spotlight 2018-2022	Restricted	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.

East & Southeast Asia and Oceania Region	MA S&D Pacific	21.P0775 Fiji COVID 19 Vaccination Roll-Out Plan	P0775 Government of Australia : DFAT - Department of Foreign Affairs and Trade Australia - SROP : Agreement 76888: CSO Support to Fiji Ministry of Health and Medical Services COVID-	Restricted	Vaccination program to assist the Fiji 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.
East & Southeast Asia and Oceania Region	MA S&D Pacific	21.P0786 IPPF SROP/UNFPA PeaceBuilding Project	P0786 IPPF SROP/UNFPA PeaceBuilding Project 2021-2022	Restricted	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.
East & Southeast Asia and Oceania Region	MA S&D Pacific	22.P0850 DFAT Pacific Strategy 2023-2028	P0850 DFAT Niu Vaka Pacific Strategy 2023-2028	Restricted	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.

East & Southeast Asia and Oceania Region	MA S&D Pacific	22.P0861 DFAT Sustainable Community Healthcare	P0861 DFAT Sustainable Community Healthcare	Restricted	DFAT funded program for pap smear and prostate cancer for 1000 men and women at hard to reach area
East & Southeast Asia and Oceania Region	MA S&D Pacific	23.P0889 DFAT Pacific Strategy II	DFAT Pacific Strategy II	Restricted	
East & Southeast Asia and Oceania Region	MA S&D Pacific	23.P0891 MFAT Pacific Strategy II	MFAT Pacific Strategy II	Restricted	
East & Southeast Asia and Oceania Region	MA Support & Development	20.P0599 STAR PROJECT	P0599 SRH Transformation & Resilience Project	Restricted	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.
East & Southeast Asia and Oceania Region	MA Support & Development	21.P0777 DFAT 2021-2023 RESPOND C-Surge	P0777 DFAT Australia 21-23 Pacific SRH COVID-19 RESPOND	Restricted	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
East & Southeast Asia and Oceania Region	MA Support & Development	23.P0900 Organon Adolescent Girls Project	Addressing Adolescent Pregnancies and Building Girls' Leadership in Asia Pacific	Restricted	

East & Southeast Asia and Oceania Region	MA Support & Development	Staff Core Project (no current funding)	Sexuality, Intersectionality and Gender Transformative Programme	Staff Core Project	Enhance MA capacity on gender transformative programming (capacity assessments, technical resources/tools and trainings) in line with the IPPF 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-racism in practice by creating a platform for dialogue and knowledge sharing in ESEAOR and MAs
East & Southeast Asia and Oceania Region	MA Support & Development	Staff Core Project (no current funding)	Regional and youth forums on the implementation of NSF.	Staff Core Project	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.
East & Southeast Asia and Oceania Region	MA Support & Development	Staff Core Project (no current funding)	Impact, Evidence and Learning	Staff Core Project	Roll out of Data Management Strategy, Strengthen CMIS - increase number of clinics having manual CMIS; Implementation of DHIS2; Implementation of RBF, GIS/SS, AR
East & Southeast Asia and Oceania Region	MA Support & Development	Staff Core Project (no current funding)	Expand person-centred care including QOC, DHI & Self Care	Staff Core Project	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

East & Southeast Asia and Oceania Region	MA Support & Development	Staff Core Project (no current funding)	Youth-led Programming and Sexual Pleasure	Staff Core Project	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.
East & Southeast Asia and Oceania Region	Regional Director Office	18.P0327 ADMINESE	ADMIN & SUPPORT SERVICES ESEAOR	Unrestricted Core	
East & Southeast Asia and Oceania Region	Regional Director Office	Staff Core Project (no current funding)	Network and Partnership Building	Staff Core Project	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 invests on new partnerships that will yield positive results.
East & Southeast Asia and Oceania Region	Regional Director Office	Staff Core Project (no current funding)	Internal Communications	Staff Core Project	This project is aimed to systematize and strengthen its internal communications work in the region.
Europe and Central Asia Regional Office	Corporate Services	21.P0802 Finance & Operations	Finance and Administration	Unrestricted Core	Finance operations
Europe and Central Asia Regional Office	External Relations	21.P0828 Director - European Engagement	Director - European Engagement	Unrestricted Core	Travel and representation
Europe and Central Asia Regional Office	External Relations	21.P0832 Communication and Campaigning	Communication and Campaigning	Unrestricted Core	Basic communications costs, translations, artwork etc.

Europe and Central Asia Regional Office	External Relations	P0843 OSF Movement Accelerator II 2022-2023	P0843 OSF Movement Accelerator II 2022-2023	Restricted	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.
Europe and Central Asia Regional Office	External Relations	Staff Core Project (no current funding)	Communication - Leverage strategic, values-based and digital communications in support of ENRO strategic priorities.	Staff Core Project	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.
Europe and Central Asia Regional Office	External Relations	Staff Core Project (no current funding)	Advocacy/external relations: Setting the EU agenda for SRHR and Gender Equality, both in Europe and in EU international cooperation and as a global actor	Staff Core Project	Ongoing regional advocacy work with EU MAs to 1) ensure SRHR and GE remains a funding and policy priority in 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
Europe and Central Asia Regional Office	MA Support & Development	21.P0807 Governance, Accreditation & Policy	P0807 Governance, Accreditation & Policy	Unrestricted Core	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.
Europe and Central Asia Regional Office	MA Support & Development	21.P0813 Director Programme and Performance	Director Programme and Performance	Unrestricted Core	Operational budgets for the Director of MA S&D, including visits.

Europe and Central Asia Regional Office	MA Support & Development	21.P0822 Youth Voices, Youth Choices - Merck	P0822 Youth Voices, Youth Choices - Merck	Restricted	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 young people's SRH needs and experiences during COVID-19 crisis
Europe and Central Asia Regional Office	MA Support & Development	22.P0855 UNFPA 2022 - Emergency Ukraine	P0855 UNFPA 2022 - Emergency Ukraine	Restricted	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.
Europe and Central Asia Regional Office	MA Support & Development	22.P0856 CARE 2022 - Emergency Ukraine	P0856 CARE 2022 - Emergency Ukraine	Restricted	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

Europe and Central Asia Regional Office	MA Support & Development	22.P0860 OSF Ukraine 2022	P0860 OSF Ukraine 2022	Restricted	Support local civil society organisations in Ukraine and neighbouring countries (Poland, Hungary, Romania) to facilitate access to and deliver life-saving SRHR services to vulnerable Ukrainians and refugees. 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
Europe and Central Asia Regional Office	MA Support & Development	22.P0864 FCDO 2022 - Emergency Ukraine	P0864 FCDO 2022 - Emergency Ukraine	Restricted	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.
Europe and Central Asia Regional Office	MA Support & Development	22.P0880 CERV II - 2023	22.P0880 CERV II - 2023	Restricted	ENRO operational support and implementation across units.
Europe and Central Asia Regional Office	MA Support & Development	22.P0883 CERV - Complementary activities	CERV - Complementary activities	Designated	Co-Financing for MA Grants
Europe and Central Asia Regional Office	MA Support & Development	22.P0888 BMZ Ukrain Crisis	BMZ Ukrain Crisis	Designated	

Europe and Central Asia Regional Office	MA Support & Development	Staff Core Project (no current funding)	CSE and abortion research and evidence, M&E (CERV)	Staff Core Project	(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 actions. (3) Pilot and finalizing of e-M&E toolkit to support MAs MEL capacity
Europe and Central Asia Regional Office	MA Support & Development	Staff Core Project (no current funding)	Support MAs alignment with the new IPPF strategy	Staff Core Project	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.
Europe and Central Asia Regional Office	MA Support & Development	Staff Core Project (no current funding)	YSAFE / Youth (CERV/youth voucher)	Staff Core Project	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 align the work of the youth coordinators across the network.
Europe and Central Asia Regional Office	Regional Director Office	21.P0801 Regional Director	Regional Director	Unrestricted Core	Travel and representation

Europe and Central Asia Regional Office	Regional Director Office	22.P0841 Countdown 2030 - II	P0841 Countdown 2030 - II	Restricted	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.
Europe and Central Asia Regional Office	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	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	A 4-year programme aimed at advancing gender equality in the EU through SRHR. It takes a multi-stakeholders and multi level approach, using coalition and movement building, CSO strengthening and regional and national advocacy.
External Relations Division	Divisional Director's office	17.P91 DIRER	IPPF Core : DIRECTOR EXTERNAL RELATIONS	Unrestricted Core	ER Director office - operational and activities including ER director travel; networking; recruitment; legal and other related costs
External Relations Division	Divisional Director's office	P0854: PPFA Global community and education efforts	PPFA Global community and education efforts	Restricted	
External Relations Division	Donor Relations & Fundraising	18.P0465 JTF Phase (2018) XIX	P0465 Japanese Trust Fund (2018) Phase XIX	Restricted	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.
External Relations Division	Donor Relations & Fundraising	19.P0596 JTF Phase (2019) XX	P0596 Japan Trust Fund (2019) XX	Restricted	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.

External Relations Division	Donor Relations & Fundraising	21.P0763 JTF Phase XXI	P0763 Japan Trust Fund (2020) XXI	Restricted	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.
External Relations Division	Donor Relations & Fundraising	21.P0836 Individual Giving Programme	P0836 Individual Giving Programme	Designated	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.
External Relations Division	Donor Relations & Fundraising	21.P0846 Japan Trust Fund (2021) XXII	P0846 Japan Trust Fund (2021) XXII	Restricted	The project funds JTF programme management (salaries and audit).
External Relations Division	Donor Relations & Fundraising	23.P0xxx China 2023	China 2023	Restricted	Support Stream 1 including annual fund for MAs in China's Road & Belt Initiative target countries including North Korea; support launching new Strategy and new charter formulation and rebranding
External Relations Division	Donor Relations & Fundraising	P0600: Emergency Appeals (restricted)	Emergency Appeals Fund	Unrestricted Core	This project deals with individual giving related to emergency appeals. It is becoming active when an appeal is launched.
External Relations Division	Donor Relations & Fundraising	P0771: Canada Program Area 2: youth engagement	GAC Global program	Restricted	The remaining budget will support a webinar in June with young people to present the indicators already considered in the RF for youth centered activities
External Relations Division	Donor Relations & Fundraising	P0774: Canada Program Area 5: Implementing IPPF's Advocacy Common Agenda	GAC Global program	Restricted	Remaining months of last year's sub-grants to a couple of MAs and a policy briefing

External Relations Division	Donor Relations & Fundraising	Staff Core Project (no current funding)	2023 Annual Consultative Donors Meeting	Staff Core Project	Design, develop and execute 2023 Annual Consultative Meeting with Partners & Donors
External Relations Division	Donor Relations & Fundraising	Staff Core Project (no current funding)	Wish Bid Tender Development	Staff Core Project	Develop WISH commercial tender, design proposal, positioning of MAs, negotiation consortium partnerships
External Relations Division	Donor Relations & Fundraising	Staff Core Project (no current funding)	Managing Bilateral donors relations	Staff Core Project	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.
External Relations Division	Donor Relations & Fundraising	Staff Core Project (no current funding)	Managing Restricted Bid Pipeline	Staff Core Project	Manage bid pipeline, develop competitive restricted funding opportunities responding with temporary bid teams
External Relations Division	Donor Relations & Fundraising	Staff Core Project (no current funding)	Australia/New Zealand Office	Staff Core Project	Position IPPF as leading player in the Asia Pacific region, fostering new partnerships and income generation opportunities in Australia and New Zealand.

External Relations Division	Donor Relations & Fundraising	Staff Core Project (no current funding)	Securing new funding from USAID and USG	Staff Core Project	Re-engage with USAID, USG agencies and implementing partners with a view to develop new funding partnership for the Secretariat and its MAs.
External Relations Division	Solidarity for Change and Voice	17.P106 ADVG	P0106 IPPF Core : ADVOCACY - IPPF GLOBAL LEAD NGO IN SRHR	Unrestricted Core	Modernise advocacy, campaigning capacity across restricted projects, centres and MAIPS, including Intergovernmental work (NY, Geneva, and regional fora)
External Relations Division	Solidarity for Change and Voice	17.P83 SUPGEN	Government of Switzerland : Swiss Agency for Development and Co-operation : Support for IPPF Geneva Office	Restricted	Advocate at the UN in Geneva to support and advance SRHRJ and gender equality with UN contexts, strengthen the normative SRHRJ framework, and build national commitment to and support for SRHRJ.
External Relations Division	Solidarity for Change and Voice	18.P0290 COMCOR	P0290 COMMUNICATIONS - CORE	Unrestricted Core	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.

External Relations Division	Solidarity for Change and Voice	20.P0739 RFSU intergov work	P0739 RFSU intergovernmental work	Restricted	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.
External Relations Division	Solidarity for Change and Voice	20.P0742 Friendship Group 2021-23	Friendship Group 2021-23	Restricted	Convene diplomats working in UN missions in NY and Geneva to discuss, strategize, and advance SRHR with priority on people who personally support SRHR but work for middle-ground or opposition countries to build solidarity and strategize in new ways.
External Relations Division	Solidarity for Change and Voice	22.P0314 Communications Investment Plan	P0314 IPPF DESIGNATED : Communications Investment Plan	Designated	Activity codes that fall under this project code are used to create external and internal communications including storytelling, social media assets and other comms
External Relations Division	Solidarity for Change and Voice	22.P0893 Branding & Charter	Branding & Charter	Designated	Charter and rebrand with USD \$1M.
External Relations Division	Solidarity for Change and Voice	P0513: Enabling & Empowering Young People (restricted)	Enabling & Empowering Young People (restricted)	Restricted	
External Relations Division	Solidarity for Change and Voice	P0768: Enable Empower Young People (restricted)	Enable and Empower Young People	Restricted	

External Relations Division	Solidarity for Change and Voice	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Unrestricted Core	This is unfunded internal communication - MA Engagement
External Relations Division	Solidarity for Change and Voice	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	Develop and implement a Federation-wide opposition strategy to effectively counter and get ahead of global conservative extremism
External Relations Division	Solidarity for Change and Voice	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	Effective engagement and US government, positioning with key stakeholders in US.
External Relations Division	Solidarity for Change and Voice	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	Support and connect social movements and counter opposition through winning narratives (Movement Accelerator Platform). ACA pathways movements and opposition
Finance & Technology Division	Financial Management	17.P0298 ERP - Solution 7	P0298 IPPF DESIGNATED : Solution 7	Designated	Modernise IPPF secretariat systems and processes, including for MA engagement, vendor/ contractor management, MA/ partner contract management, invoice approval process, NetSuite optimisation, including training in all areas.
Finance & Technology Division	Financial Management	17.P86 FC	P0086 IPPF Core : FIN: CORE TRANSACTION PROCESSING	Unrestricted Core	Maintain high quality Finance services across the secretariat

Finance & Technology Division	Financial Management	Staff Core Project (no current funding)	Staff Core Project (no current funding)	Staff Core Project	Maintain high quality Finance services across the secretariat
Finance & Technology Division	Financial Management	Staff Core Project (no current funding)	Financial Management	Staff Core Project	Maintain high quality Finance services across the secretariat
Finance & Technology Division	Financial Management	Staff Core Project (no current funding)	Financial Management	Staff Core Project	Maintain high quality Finance services across the secretariat
Finance & Technology Division	Technology	17.P121 ITS	P0121 IPPF Core: IT SERVICES	Unrestricted Core	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.
Finance & Technology Division	Technology	Staff Core Project (no current funding)		Staff Core Project	Provide high quality IT technical support and build a strong team across the secretariat
MA Development & Impact Division	Divisional Director's office	17.P93 DIRP	P0093 IPPF Core: DIRECTOR - PROGRAMMES	Unrestricted Core	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.
MA Development & Impact Division	Divisional Director's office	18.P42.SAAF	P0042 Safe Abortion Action Fund	Restricted	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.

MA Development & Impact Division	Governance & Accreditation	17.P114 CACOM	Accreditation Project	Unrestricted Core	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 concern all the Full Member Associations. It will be led by the ROs with oversight from the Governance and Accreditation Team from the London Office.
MA Development & Impact Division	Governance & Accreditation	22.P0862 Board of Trustees and its Committees	Governing bodies Project	Unrestricted Core	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.
MA Development & Impact Division	Governance & Accreditation	Membership drive	Membership drive	Staff Core Project	This project will focus on ensuring IPPF footprint across the globe by streamlining recruitment approaches and processes that will enable the Regional Office to put forward for membership, organisations that strongly align with IPPF values.
MA Development & Impact Division	Medical Leadership Team	17.P134 IP2	IPPF DESIGNATED : INNOVATION PROGRAMME PHASE II (IP)	Designated	Balance of Innovation Programme Funds. In 2023 these have been reprogrammed to support the dissemination of the CCCGs. This funding is supporting the priorities of the medical leadership team.
MA Development & Impact Division	Medical Leadership Team	18.P0373 GATESMSI	Gates MSI CCS & PT	Restricted	Bonus funding of about \$28K from Gates that IPPF can use as core funding. For 2023, funds have been programmed to contribute to ongoing work within the division, specifically the study of male contraceptives and IPPF's global HIV work. Therefore, this project doesn't have any specific indicators.

MA Development & Impact Division	Medical Leadership Team	20.P0753 CS-CMA	P0753 CS-CMA	Unrestricted Core	Develop, collect and disseminate clinical and technical evidence & guidance, including through IMAP, for provision of SRH services, and implement and maintain clinical governance systems
MA Development & Impact Division	Medical Leadership Team	21.P0796 WHO men contraceptive	WHO Global Study of Men's and Women's Male Contraceptive Knowledge	Restricted	To provide the most current and comprehensive assessment of male contraception attitudes and behaviours, as well as opportunities for optimizing the use of existing male contraceptives and developing new male contraceptives
MA Development & Impact Division	Performance, Learning & Impact	20.P0751 Knowledge Sharing & Innovation	P0751 Knowledge Sharing & Innovation	Unrestricted Core	<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>
MA Development & Impact Division	Performance, Learning & Impact	20.P0752 Health Information Management	P0752 Health Information Management	Unrestricted Core	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).

MA Development & Impact Division	Performance, Learning & Impact	22.P0842 LAD Funded Activities for 2022	P0842 LAD Funded Activities for 2022	Restricted	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.
MA Development & Impact Division	Portfolio Management	17.P99 RFD	P0099 IPPF Core : RESTRICTED FUNDS DELIVERY	Unrestricted Core	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.
MA Development & Impact Division	Portfolio Management	21.P0773 Canada HIV and Program Area 3: Gender, Inclusion, Feminist .	P0773 Canada HIV& Program Area 3: Advancing IPPF's Gender, Inclusion, and Feminist Agenda	Restricted	RCHEs adaptation on IPV and RC in order to generate evidence and learning on SGBV best practices; Gender transformative programme implementation across IPPF including self-assessment and utilising the 'How to Guide' across the programme cycle.
MA Development & Impact Division	Portfolio Management	22.P0867 Agency for All	Agency for All	Restricted	To adapt and scale ARCHES programming and to develop recommendations to improve transgender and gender nonbinary inclusivity in clinical care and research settings for USAID-supported family planning (FP) and sexual and reproductive health (SRH) activities
MA Development & Impact Division	Portfolio Management	P0513: Enabling & Empowering Young People (restricted)		Restricted	
MA Development & Impact Division	RH Supplies Team	17.P127 SCM	P0127 IPPF Core : SUPPLY CHAIN MANAGEMENT	Unrestricted Core	Ensure timely availability of RH products for IPPF MAs through efficient supply chain mechanisms and strategic partnerships to allow access to subsidized commodities

MA Development & Impact Division	Strategy & Planning	21.P0770 Strategy Development - Designated funds	Strategy Alignment Project	Designated	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.
MA Development & Impact Division	Strategy & Planning	21.P0837 Stream 2	Consortia Management	Designated	Total Stream 2 2021 allocation. Consortium and DFPA Co-financing grant active in 2023.
MA Development & Impact Division	Strategy & Planning	23.P0896 Stream 2 Funds and Centres	IPPF Centers	Designated	IPPF Centers and fund funds and support
People, Office & Culture Division	Divisional Director's office	Staff Core Project (no current funding)	Secretariat Alignment	Staff Core Project	Completing the alignment of the Secretariat to the new Strategic Framework, including transition to new capabilities, consistent job titles and grades, calibration of performance to support the change and staff engagement in the vision
People, Office & Culture Division	Human Resources	Staff Core Project (no current funding)	HR systems and processes	Staff Core Project	Establish workflow between Finance & HRIS, set-up Recruitment, Onboarding and Performance Related Pay systems
People, Office & Culture Division	Safeguarding	19.P0496 Safeguarding	P0496 Safeguarding	Unrestricted Core	This project comprises all Safeguarding and IPPF SafeReport Incident Management capacity building across the Federation. This includes the inclusion of Safeguarding training, audits and resource development and dissemination and Incident Management training, audits and resource development and dissemination.

South Asia Regional Office	Corporate Services	Staff Core Project (no current funding)	Effective management of finance and administrative functions of the region	Staff Core Project	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.
South Asia Regional Office	MA Support & Development	21.P0780 Addressing Gender Based Violence in Bhutan through a multi-sectoral approach	P0780 DFAT-RENEW-2021-2024	Restricted	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, build and leverage multi-sectorial partnerships for gender responsive programme.
South Asia Regional Office	MA Support & Development	21.P0809 Twinings - Phase II	P0809 Twinings - Phase II (Improving health of women workers and communities: Darjeeling)	Restricted	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.
South Asia Regional Office	MA Support & Development	22.P0857 NORAD AFGA Improving essential SRH and MCH for vulnerable populations	P0857 NORAD AFGA Improving essential SRH and MCH for vulnerable populations	Restricted	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.
South Asia Regional Office	MA Support & Development	P0736: Levi Strauss SHRS apparel workers	Levi Strauss SHRS apparel workers	Restricted	

South Asia Regional Office	MA Support & Development	Staff Core Project (no current funding)	Data Management Strategy	Staff Core Project	DMS strategy will be further rolled out in 20 MAs, by building capacity of MAs staff on DMS, additional training modules will be developed for continuous online learning. Deep handholding technical assistance to MA will be provided and MAs data champions will be built.
South Asia Regional Office	MA Support & Development	Staff Core Project (no current funding)	Improving Essential Sexual and Reproductive Health (SRH) and Maternal and Child Health (MCH) for Vulnerable Populations in Afghanistan JSF project	Staff Core Project	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
South Asia Regional Office	MA Support & Development	Staff Core Project (no current funding)	Situation Assessment on Sex Workers' Inclusion	Staff Core Project	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 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

South Asia Regional Office	MA Support & Development	Staff Core Project (no current funding)	ARCHES	Staff Core Project	This project has been awarded; the funds will come from restricted grant upon signing of the sub-agreement). 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
South Asia Regional Office	MA Support & Development	Staff Core Project (no current funding)	Regional /Youth Forum	Staff Core Project	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 region.
South Asia Regional Office	Regional Director Office	18.P0384 SAROFF	P0384 MAINTENANCE OF SAR OFFICE	Unrestricted	Conducive, safe and positive working place with up to date instruments and people centered systems
South Asia Regional Office	Regional Director Office	18.P0388 HIGPER	P0388 A high performing, accountable and united Fed	Unrestricted	Team members participate in training and provide technical support to MAs
South Asia Regional Office	Regional Director Office	20.P0713 Solution 6: Develop leaders, boost culture	P0713 Solution 6: Develop leaders, boost culture	Unrestricted - earmarked/Designated	Invite, select and support the IMPM participants for two years at least. Disseminate learning from IMPM
South Asia Regional Office	Regional Director Office	Data Management Strategy	Support global data management	Staff Core Project	Support IT and I&E team to perform better

South Asia Regional Office	Regional Director Office	Staff Core Project (no current funding)		Staff Core Project	Active team
South Asia Regional Office	Regional Director Office	Staff Core Project (no current funding)	HIV-SRH	Staff Core Project	Demonstrate integrations of SRH-HIV
South Asia Regional Office	Regional Director Office	Staff Core Project (no current funding)	Increasing foot prints	Staff Core Project	Expand footprints in entire South Asia
South Asia Regional Office	Regional Director Office	Staff Core Project (no current funding)	Continuous learning and development	Staff Core Project	Learning Fridays and other team development and learning processes
South Asia Regional Office	Regional Director Office	Staff Core Project (no current funding)	Integrate diversity and representation	Staff Core Project	Support MAs and SAR team to walk to talk

Annex 3. Risk Management

During the planning process, all regions and divisions assessed major risks that will prevent or impede delivery. Risks have also been included at project level. These will be assessed regularly as part of the risk management process using a traffic light system. Below are the main risks identified at regional and divisional level. They will be updated annually.

Africa Regional Office	<ol style="list-style-type: none"> 1. Post realignment staffing and onboarding in key positions (short term) 2. Not maintaining MA capacity and delivery standards across diverse contexts (medium term) 3. Not capitalising on strategic funding opportunities (medium term) 4. Negative societal attitudes and gender norms, reinforced by the religious, community, and political leaders (long term) 5. Adverse policies and laws remain entrenched barriers to the health and wellbeing of African women and girls in their diversities (long term).
Americas & Caribbean Regional Office	<ol style="list-style-type: none"> 1. Post realignment staffing and onboarding in key positions (short term) 2. Moving the office to Mexico City and needing to rebuild relationships and networks. (Short term) 3. Reduced regional funding and civil society space, especially in the field of SRHR. (medium to long term)
Arab World Regional office	<ol style="list-style-type: none"> 1. Wars and natural disasters in Sudan, Syria, Libya, Yemen, Lebanon (long term) 2. Government instability in Tunisia, Lebanon, and Palestine (medium to long term) 3. Further legal restrictions against family planning and abortion, which will affect service delivery, advocacy and operations in the region. (long term)
East & southeast Asia and Oceania Regional Office	<ol style="list-style-type: none"> 1. Post realignment staffing in key positions (short term)

	<p>2. The region remains susceptible to funding drops due to changing donor priorities. (medium term)</p> <p>3. The region is prone to natural disasters and climate change events, which are unpredictable and have an impact on national organisations. (long term)</p>
<p>European Network Regional Office</p>	<p>1. Gaps in staffing after the restructuring and inability to hire people with the required skills. (short term)</p> <p>3. An increase in opposition attacks diverting attention and resources from planned work (medium term).</p> <p>4. Lack of funding for rapid response for activists during the MAP transition (medium term).</p> <p>5. Divisions between progressive movements and the opposition strategies to widen these, particularly on gender identity and trans rights. (medium to long term)</p>
<p>London Office</p>	<p>1. POC: Recruitment delays impacting on secretariat and MA delivery (short term).</p> <p>2. POC: Cost envelope not maintained for secretariat staff. (short term)</p> <p>3. MA D&I: Unplanned funding reductions for delivery of services and commodities. (medium term)</p> <p>4. MA D&I: Global economic and health crisis disrupts or impedes ability to deliver services and commodities as well as MA support. (medium term)</p> <p>5. MA D&I: Slow adaptation of MA client information management systems to align with new results framework (short term).</p> <p>6. ER: Missed income opportunities due to failure to position IPPF's value proposition with donors and inability to meet compliance requirements for large-scale restricted opportunities. (medium term)</p> <p>7. ER: Political conservatism, including a rising opposition, disrupts our relationship with major stakeholders and impedes our ability to deliver on strategy and operating plan. (medium to long term)</p>

	<p>8. F&T: Delayed roll out of the shared services in Delhi, leading to negative impact on operations in some or all secretariat jurisdictions. (short term)</p> <p>9. F&T: automation project delays holding back operations (short term)</p> <p>10. F&T: Delay in cost recovery guidelines, leading to low recovery from restricted projects (short term)</p>
South Asia Region	<p>1. social and cultural conservatism risking safety and security of health and human rights activists in South Asia. (long term)</p> <p>2. Continued wars, political upheavals, and repressive governments undermine MA abilities to deliver, and increases the burden on regional teams. (long term)</p>