

IPPF Secretariat

2024 Business Plan



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Foreword

The federation is one year into a six-year strategic period. In 2023, as we transitioned from one strategy to another, the federation did not rest. We delivered care and we agitated for sexual and reproductive health, rights and justice for women, girls and marginalised populations. We worked to define our values and to shape a new brand. We came together for six inspiring regional meetings that pushed us out of our comfort zone, and that challenged us to go further, to modernise and rejuvenate our operations and practise. And the secretariat underwent a difficult but much needed transformation.

Moving into 2024, we will build on this foundation. The secretariat clearly stands better equipped to deliver on the strategic commitments. We have added many new colleagues from all over the world. They come to us with new energy, ideas, and skills. With a full contingent of Architects of Cooperation, we will be closer to the members, and they to the secretariat. The solidarity for change and voice team will bring us closer to the many communities, movements and networks fighting for SRHRJ. And the humanitarian team will continue to build our preparedness to face the worst effects of an unstable world. When wars, earthquakes and political instability rocked the lives of people in Afghanistan, Israel, Palestine, and Ukraine, they were able to mobilise a rapid humanitarian response for the affected members and their clients.

It is clear to me that we have the tools, we have the knowledge, and, thanks to our partners and donors, we also have the resources to make a difference. We must make the most of it. 2024 will be another pivotal year. It will undoubtedly present us with many more challenges, some of them expected and others not. I take courage from the Secretariat's 2024 plan. It demonstrates a commitment to serve and to lead, and to build for the future.

Alvaro Bermejo

IPPF Director General

Summary

The year 2024 marks three decades since the pivotal ICPD conference in Cairo where the world committed to Sexual and Reproductive Health and Rights. 'Cairo' yielded progress, but not on the scale once imagined. It was impeded by a darkening political mood that overshadowed the progressive agenda. In the current climate, donor agencies and development partners are stretched over a widening chasm of regressive politics, diminishing resources, and expanding needs. The political and funding reality places IPPF in a dichotomy. On the one hand, the federation has the desire and ability to move beyond Cairo, and, on the other, there are reduced means and dwindling political backing to do so.

After a five-year change journey that started with the 2019 reforms, IPPF is transformed and ready for impact. The unanimous approval of Strategy 2028 at the Bogota General Assembly provides drive, direction, and purpose. The strategy affirms the universality of human rights and embraces the feminist core of SRHR. It is committed to modernising care and advocacy by embracing youth leadership and using new technologies and digital platforms. But already the challenges identified in the strategy are materialising.

The year 2024 will be pivotal for IPPF. The Secretariat and the members are under no illusions. With a possible Trump 2.0 administration, and extreme governments likely to gain further ground in Europe, the SRHRJ agenda is under threat, and the challenge to do more with less is a reality that cannot be ignored.

These tensions are palpable in the 2024 business plan. It reflects a decisive and collective commitment to improve care and support for marginalized populations: specifically, LGBTQ+, sex workers, and indigenous communities. There is real excitement about meaningfully engaging youth and about cultivating youth leadership.

There is also an acute awareness of the difficulties the federation faces. The plan speaks about urgent measures required to stand against an ever-strengthening opposition. There is a concern that changing donor priorities are risking SRHR outcomes, for IPPF and the sector as a whole. The plan speaks about the imperative of bringing in new and supplementary donor funding. The external relations division and regional teams are prioritising raising of IPPF's profile with donors, the general public, the media, and key stakeholders alike.

The secretariat will do this work in the form of 146 projects planned by the seven offices and four subregional offices. More than a quarter of the projects are restricted, more than 40% are done solely with staff time without activity funding. The large majority of projects are devoted to pillar 4 of the strategy, nurture the Federation. The second largest is Pillar 1, Centre Care on People, with a large effort being made to

expand choice and quality of our services, and to make sure that more people can access them.

The secretariat presents a slightly lower budget than 2023. The budget covers all funds flowing through the IPPF secretariat in 2024. The budget is based on information that is currently available, as presented by each secretariat office. The details of this budget are in section 2 of this paper.

Income/Exp	Budget 2024				Q3 Forecast 2023			
	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total
Income								
Grant Income	18,847	-	55,919	74,766	39,875	-	55,805	95,680
Donation Income	-	-	3,600	3,600	15	-	3,738	3,753
Other Income	-	-	2,154	2,154	-	-	661	661
Overhead Recovery	-	-	3,769	3,769	88	-	2,411	2,499
Total Income	18,847	-	65,442	84,289	39,978	-	62,615	102,593
Secretariat Costs	11,008	7,105	23,127	41,240	15,909	11,253	21,152	48,313
Grants	24,173	1,859	40,923	66,955	35,802	3,828	40,701	80,331
Total Exp	35,182	8,964	64,051	108,196	51,711	15,080	61,853	128,644
Net Op Income/ (Draw down)	(16,334)	(8,964)	1,391	(23,907)	(11,733)	(15,080)	762	(26,051)
Secretariat Cost %			35.34%				33.78%	

This budget has been reviewed and signed off by the DLT and has been approved by the Board of Trustees at their meeting on 24 November 2023.

Introduction

The secretariat has an important role in the federation. It mainly operates as a connector, convenor, and facilitator of collaboration. But it is also an actor in its own right. Many of IPPF's strategic pathways directly rely on secretariat action and leadership.

In 2023, the Secretariat set **a solid foundation** to underpin the transformation effort. Having reformed its governance and resource allocation models, the Secretariat now operates under a unified structure. The Secretariat has also optimised available resources and capacities towards full alignment with the new strategy. And, in an exciting effort to define and live by its values, it started the work to develop an IPPF Charter of Values, which, along with a new brand, will bring life to IPPF's identity. Building on this platform, the Secretariat submitted the 2024 business plan to the Board of Trustees for approval, via the Committee for Finance, Audit and Risk (C-FAR).

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

All work done by the secretariat is described in terms of projects. This applies to large donor contracts as well as to high-level operational workstreams. The projects are the bridging point between plans and budgets. They share the NetSuite project codes. The secretariat operates with four types of projects. These are:

1. **Core projects** receive activity funding from the Stream 1 Secretariat unrestricted allocation. The 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 Time Projects** are timebound actions 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 restricted funds for their implementation.
3. **Designated/Earmarked Projects** are funded from the IPPF reserve through a 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. They are also referred to as unrestricted earmarked projects.
4. **Restricted Projects**, which are donor-funded with specified terms of agreement and deliverables. These projects adhere to the donor agreement and operate for as long as is stipulated, often spanning several calendar years.

The Secretariat business plan is updated yearly. It is a key accountability tool that promotes insight into the work being done across the many offices and teams. It helps the membership understand what work is done as relates to the global strategy. And it is the basis for the annual Secretariat Accountability Mechanism (SAM) review done by members to rate the performance of their secretariat.

1. Plan

This section of the business plan contains narrative descriptions of the operational context and actions planned by the six regions and four divisions that collectively comprise the secretariat. The planning was conducted over a two-week period.

The process was led by the division and regional directors, and compiled by middle management, i.e., unit directors, leads and heads, who were responsible for inputting data into the business plan spreadsheet.

To guide the Secretariats' annual planning and budgeting, the Directors, and Leadership Team (DLT) defined sets of medium-term priorities. These are the actions that the secretariat must achieve within the defined three-year timeframe in order for the federation to attain its strategic goals. All Secretariat projects must therefore align to a priority to demonstrate strategic relevance. The priorities are linked to IPPF's twelve strategic pillars. The full set of priorities appears as Annex 1 of the 2024 business plan.

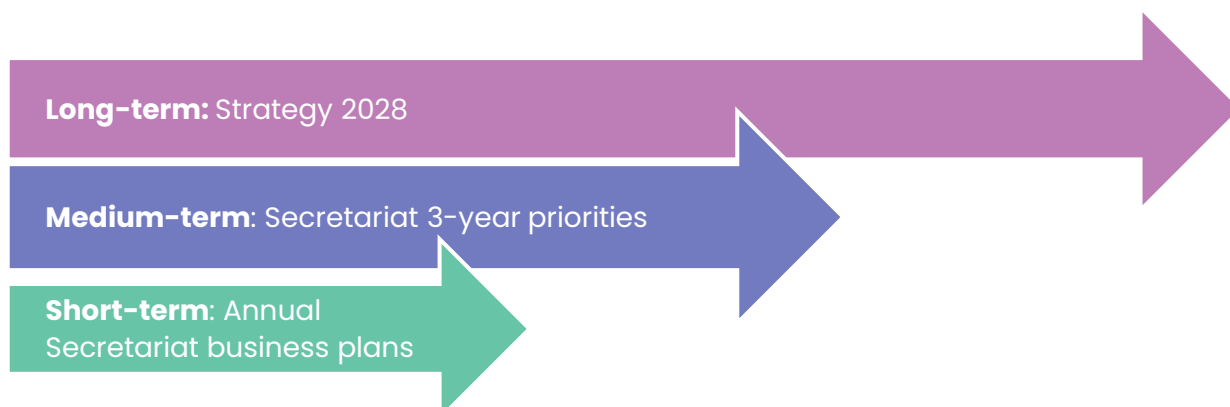


Figure 1. Secretariat Focus

The planning started with high-level reflections about the risks and opportunities on the horizon. The directors led in-depth discussion, which were distilled into narrative summaries that were recorded for use in the business plan. Each division and region specified priority objectives that were informed by the IPPF strategy and the Secretariat priorities.

Once the high-level priority objectives were identified and agreed, the units and teams identified and detailed workstreams to deliver over the course of the year. These workstreams were described in the form of projects and were entered into a global project registry. The project descriptions included data about accountability, key performance indicators, as well as key risks and mitigating actions.

The project registry is monitored and updated at quarterly meetings. An abridged version of the consolidated registry is included as Annex 2 of this business plan.

Secretariat Overview

IPPF Director General: Alvaro Bermejo
Total Secretariat staff: 290.7 (# of FTE)

Region / Division	Secretariat	Hosted Entities
Americas & Caribbean RO	20.5	0.0
Africa RO	69	1.0
Arab World RO	18	0.0
European Network RO	22.2	0.0
East & Southeast Asia and Oceania RO	53	10.0
South Asia RO	18	0.0
Director General's Office	6	0.0
Finance & Technology Division	36.6	0.0
People, Organisation & Culture Division	6	0.0
MA Development & Impact Division	20	8.8
External Relations Division	21.4	9.6
Total Staff (# of FTE)	290.7	29.4

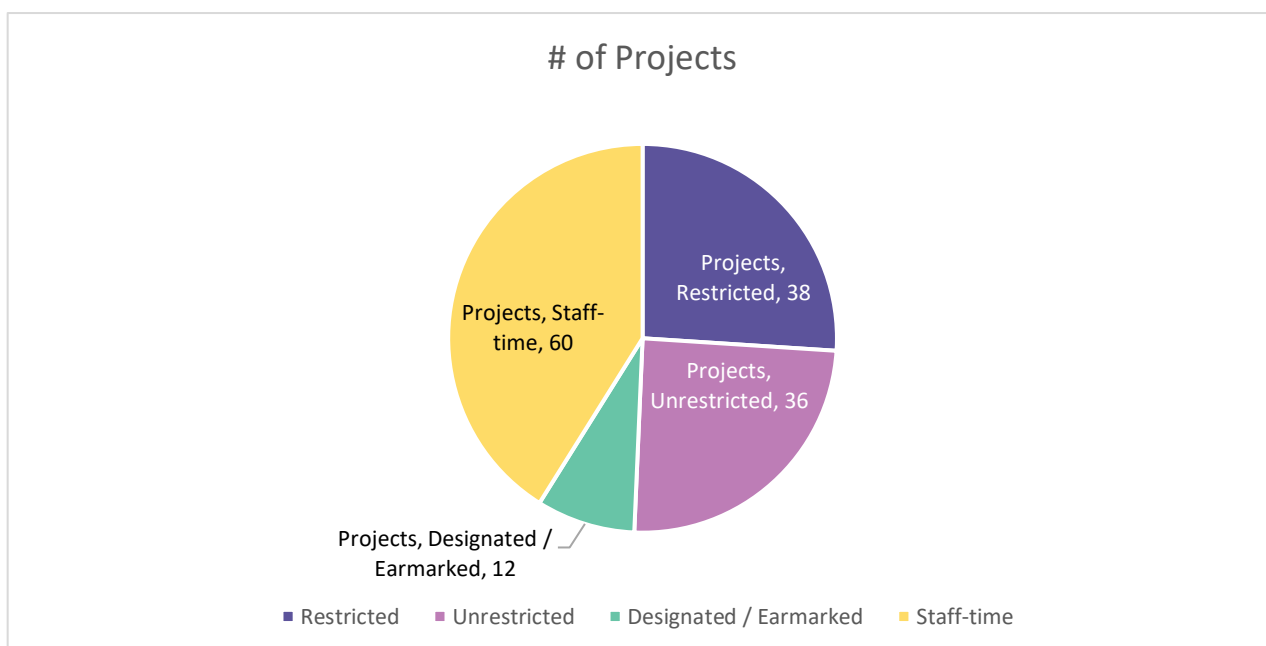
Offices

The seven main offices are based in Brussels (Belgium), Delhi (India), London (United Kingdom), Kuala Lumpur (Malaysia), Mexico City (Mexico), Nairobi (Kenya), and Tunis (Tunisia). There are additional offices in Abidjan (Ivory Coast), Geneva (Switzerland), Port of Spain (Trinidad and Tobago), New York City (USA), and Suva (Fiji).

IPPF hosts a number of entities, including FP2030, Nexus, SAAF, and She Decides.

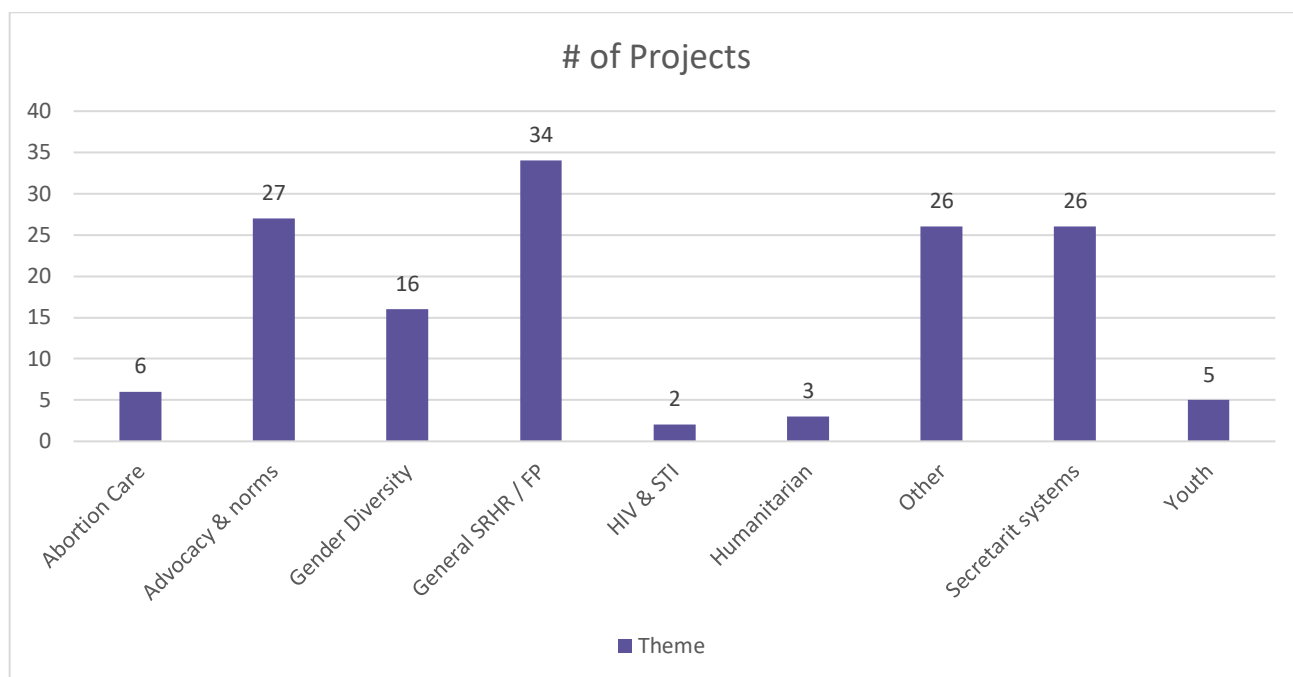
Projects

The secretariat will implement a minimum of 146 projects across its many offices. More projects may be added during the year. New restricted project may be awarded to IPPF, or the Board may designate additional funds from the reserves.

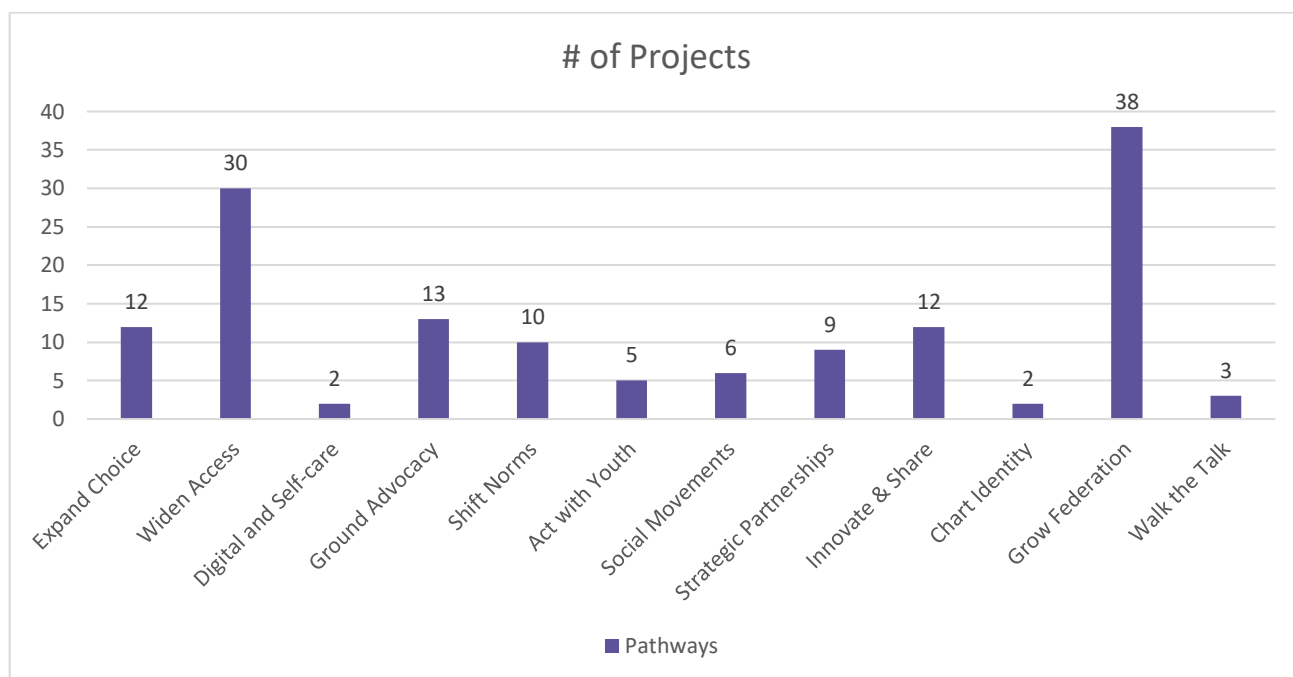


The projects are categories by SRHR theme and by strategic pathway/priority contribution. Below are listed the breakdown according to these categories.

Project by theme



Project by Strategic Pathway / Priority



Structure

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

Current Staff: 69

Member Associations: 32

ARO faces a diverse set of challenges as well as opportunities that will impact the region's ability to implement the 2028 Strategy. The main priority for 2024 will be ensuring the 2024 IPPF Africa Strategy meets these challenges, capitalizes on opportunities and ensures successful delivery of the 2028 Strategy.

There are a number of challenges that could hinder the regional offices' progress and delivery on sexual and reproductive health, rights and justice as outlined in the new strategy. These challenges include; an emboldened anti-rights movements, a reduction in SRHR funding due to deteriorating global economic conditions, the rise of populist governments, the rising youth population in the region and ensuring their SRHR needs are met, political instability, weak national health and education systems, an overall unmet need for SRHR needs across the population, harmful societal norms and attitudes, the impact of the climate crisis, and policy and legal barriers.

To mitigate the impact of these challenges, ARO will work with its MAs to strengthen its reputation with the communities we serve as well as national governments by advancing and delivering high-quality SRH services and advocating for progressive SRHR policies. The Africa region has the largest youth population in the world and ARO alongside its Youth Action Network will look to grow its influence and impact alongside young people.

ARO will also look to capitalize on the current shift in government's commitments to feminist civil society organizations and the adoption of feminist foreign policies as an essential component for sustainable development. ARO is home to the Feminist Opportunities Now (FON) programme, which looks to strengthen feminist movements in 10 countries across 3 continents, funded by the French Government.

The region will also look to tap into sub-regional and continental policy instruments including the Maputo Protocol for advocacy and campaigning opportunities at a regional and national level. ARO will continue to seek opportunities to leverage technology to develop new models of care and service delivery.

For 2024, ARO's objectives will focus on three interconnected high-level areas. ARO will continue to work with Member Association's to broaden their service delivery and advocacy, especially to the LGBTQ+ communities, indigenous communities, internal displaced/refugees, sex workers and people living with disabilities. The regional office will strengthen its commitment to advancing the SRHR agenda through a feminist-first and decolonial lens and support the ongoing anti-racism efforts across the Secretariat. Our final area of focus for 2024 will be ensuring a more effective management of large, restricted grants including WISH, FON and others to maximize the impact and outcomes of large-scale projects. This will include an improved method of oversight, compliance, and project management practices.

Lastly, ARO remains committed through our 2024 strategy, to ensuring we strengthen our relationship with our MA's and partners, as well as growing our regional ecosystem by working with more young people and grassroots feminist movements and contributing to progressive SRHR policies and laws that truly leave no one behind.

Americas & the Caribbean Regional Offices (ACRO)

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

Regional Director: Eugenia Lopez Uribe

Current Staff: 20.5

Member Associations: 27

The Americas and the Caribbean (ACRO) is the region with most adolescent pregnancies, rising HIV infections, the LGBTQ+ movement is fragmented, anti-rights movements are getting stronger with the religious influence and funding, we are losing governments willing to champion our agenda and fewer donors willing to fund SRHR in the region. These challenges will undoubtedly impact the gains we can make on delivering the 2028 Strategy, but we remain optimistic of the potential in the region to make great gains in SRHR thanks to a strong feminist movement.

The region has a strong and growing feminist grassroots movement, who have made great gains in abortion care and gender-based violence prevention and have acted as inspiration for global green wave movements. Building on these gains in the region we see an opportunity to align and support with stakeholders especially those in more marginalized contexts such as Indigenous communities, sex workers, LGBTQ+ movements with a strong focus on trans communities and people living with HIV.

Though IPPF has worked in the region for over 65 years, the current ACRO has been established for 3 years and with this comes new ways of working and establishing a new strategic direction for the region. In order to keep momentum and foster stronger relationships, ACRO will continue its monthly regional meetings with Member Associations (MA) and will use them as strategic spaces to enable MAs and Collaborative Partners to lead on priorities identified in the regional meeting in 2023. The regional office will focus on establishing a Caribbean region mechanism with executive directors of our Member Associations to shape the work of the Federation in that region as per their recommendations provided in the regional meeting.

ACRO remains firmly committed to anti-racism work and will ensure feminist and anti-racism principles are embedded in our work and create a space to share lessons learnt and best practices.

Our commitment and focus for 2024 will be to continue to position IPPF in the Americas and Caribbean as a strong, trustworthy, and leading voice in advancing sexual and reproductive rights in the region that align with the 2028 Strategy. This includes working with feminist movements and actors at a grassroots level as well as the more traditional actors in the region. The regional office will also focus on operational effectiveness to meet the needs of the Americas and Caribbean as part of the unified secretariat ambitions outlined in the new strategy.

Arab World Regional Office (AWRO)

Main Office: Tunis, Tunisia

Regional Director: Fadoua Bakhadda

Current Staff: 18

Member Associations: 15

AWRO faces a number of regional challenges when it comes to cultural and societal norms. Conservatism continues to hold back progress on rights and health, including for LGBTQ+ communities. Abortion care is out of reach for most women, and in some countries forced child marriage and FGM remain highly prevalent maladies. The political and societal landscape also remains unstable in the region due to several ongoing crises related to conflicts and internally displaced people/ refugees, whose SRHR needs are often overlooked and unmet, especially women and girls as we see in our response in Sudan and Palestine.

As a regional office there is also pushback from some governments and religious movements that slow progress on IPPF's SRHR agenda in the region especially as it relates to the 2028 Strategy. There is also an increased need for humanitarian preparedness for the region due to ongoing conflicts and the climate crisis. Currently, there is a disparity between our Member Associations on their capacity to respond effectively and in a timely manner that must be addressed.

However, there is potential in the gulf states as countries like Saudi Arabia work on their image to attract visitors to the country and become more open. AWRO also enjoys a strong presence and visibility with key stakeholders and partners in the region.

AWRO will focus on mainstreaming quality of care across all MAs in the region by supporting the integration of IPPF's Client-Centered Clinical Guidelines (CCCG). This will include ensuring MAs expand access to SRH to vulnerable groups that are tailored to their needs, continue to provide specific training to MAs and healthcare providers that focus on removing bias and stigma in service delivery. The regional office will also continue to focus on mobilizing funds for the region including looking at new opportunities in the gulf states and raising AWRO's profiles at the international level to profile best practice and lessons learned in key areas of work.

For 2024, the regional office will work closely to strengthen our MAs capacity to deliver the 2028 Strategy, improve the quality of care offered by our MAs with a focus on digitalization and expanding tailor SRH to marginalized groups such as the LGBTQ+ community. And finally, the region will focus on proactively seeking new funding opportunities in the region that support innovative SRHR delivery especially in the humanitarian context.

East & Southeast Asia and Oceania Regional Office (ESEAORO)

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

Regional Director: Tomoko Fukuda

Current Staff: 53

Member Associations: 22

One of the main strategic challenges in ESEAOR centers around reaching marginalized and purposely excluded communities such as the LGBTQ+ community due to a lack of a comprehensive understanding of how to reach them and what their needs are. There is also a lack of capacity, skill and technical expertise to deliver the full range of IPES+ services, particularly abortion care, fertility care, SGBV, HIV prevention, self-care and trans specific healthcare as part of Pillar 1 in the 2028 Strategy.

The region is also facing a growing opposition movement that looks to negatively influence laws, policies and social norms related to SRHR. As with most regions, funding cuts remain a constant threat depending on governmental changes. A major risk remains with the MAs and ensuring safeguarding compliance, robust financial oversight and reputational risk with donors.

There are however also opportunities in the region. ESEAOR continues to maintain strong relationships with donors like DFAT and MFAT, who are consistently providing funding for the Indo-Pacific area, providing support for humanitarian, SGBV and cervical cancer. The regional office is also hosting the fully operational FP2030 Asia Pacific Hub, where there will be opportunities for joint strategic opportunities relating to government engagement and advocacy.

For 2024 the regional office commits to cultivating and implementing new ways of working with key populations including migrants, the LGBTQ+ community, people living with disabilities and Indigenous/ethnic minorities. ESEAOR will also focus on building our humanitarian response and development nexus as well as climate change resilience in the region. Countering opposition will remain a priority objective by creating strategic partnerships, using reframed, evidence-based advocacy messaging, and supporting social movements. The office will also focus on staff retention and retaining institutional knowledge as well as introducing better internal systems to support this work.

In addition to our 2024 objectives, the office will undertake a strategic planning exercise at the start of 2024 to identify key areas to address as well as emerging trends and threats in the region that will help deliver the 2028 Strategy. This will enable the regional office to identify gaps, threats and opportunities including how to reach key populations, respond proactively to threats from opposition and build strategic partnerships with new partners in the region including newly established FP2030 Asia Pacific Hub. As part of the strategy planning, the region will also explore possible centers of excellence such as fertility care and care for older persons. A focus remains on youth and engaging our youth networks in our communications, advocacy and programming through youth-led initiatives both in and outside of the SRHR sphere.

European and Central Asian Regional Office (ENRO)

Main Office: Brussels, Belgium

Regional Director: Micah Grzywnowicz

Current Staff: 22.2

Member Associations: 30

The ENRO works in a space where several interconnected geopolitical challenges remain a threat to advancing SRHRJ in the region. The backsliding of human rights, the shrinking space for civil society, the alarming rise of populism and illiberal governments, the threat of a globally connected, and well-funded anti-gender opposition who threaten SRHRJ gains especially on CSE, abortion and LGBTQ+ rights and worryingly the polarization amongst our own allies between feminist/LGBTQ+ and sex worker organizations. In addition, the ongoing war in Ukraine has created 6.2 million refugees, as well as 5.1 million internally displaced people, many of whom are women and girls whose SRHR, and psychosocial needs remain unmet. Rising inequalities remains a global issue, but inequalities in Europe have grown faster than even in 2022/2023. Partly accelerated by multiple crises such as rising energy prices, inflation, the pandemic, and war, leaving the underserved further behind and SRHR underfunded and overlooked.

Through its Ukraine response, ENRO has further consolidated and strengthened partnerships with activist organizations in Ukraine and neighbouring countries, thus extending its influence and impact in the region. Through the region's CERV (EC) framework and Countdown 2030, ENRO will continue to make strategic investments in a bold and intersectional approach to gender equality through its Member Associations and partners. Further opportunities lay in our former Movement Accelerator Platform pilot investments, taken up through our UNFPA agreement and upcoming OSF work, allowing ENRO to build on innovative and strategic approaches to counter opposition, winning narratives and lead a solidarity for change movement in the region with MAs, youth activists and organizations. The sex worker and anti-racism work will allow us to expand our outreach to organizations representing these communities thus fostering a better understanding of their SRH needs.

ENRO will continue to support the youth network, YSAFE, to increase their participation and impact. The AoC position will work closer with MAs and CPs to understand their needs better and to create opportunities for cross border collaboration and learning as well as widening our service delivery specially to marginalized communities including Roma, sex workers and LGBTQ+. The office will also lead on an ambitious EU engagement strategy in 2024 that pushes for a Feminist Europe.

For 2024, the regional office will 'come together' and leverage MA expertise and insights to build a cross-border national exchange of learning and collaboration by creating a diverse and intersectional solidarity movement with activists and human rights defenders. The office will continue to work with the broader SRHRJ movement to reach communities that are in the margins including Roma, sex workers, LGBTQ+ and refugees. Finally, ENRO looks to consolidate its political economy and influence to leverage systemic change both for access to care for the most in need and for the political and societal shifts relating to SRHRJ. To do this the office must capitalize on the synergies between MA and partners, political advocacy, movement building and through strategic communications.

London Office (LO)

The London Office is home to the Director General, and four divisions with a global remit. Below are outlines the priorities of the four divisions. London employs 90 staff. It serves the entire federation.

External Relations Division (ER)

Division Director: Mina Barling

Staff: 21.4

IPPF is operating in a world where we are witnessing an increase in conflict and climate related events that draw focus away from SRHRJ. We are seeing an alarming rise in anti-rights opposition, who are globally connected and well-funded and whose main aim is to attack and rollback hard-won SRHR policies and laws, and influence change at all levels in society from the general public to governments. The rise of right-wing governments and the threat of a Republican administration in the US will impact SRHR support and funding as well the erosion of democratic norms and the shrinking civil space. IPPF must continue to find its voice for influence and change against a growing opposition.

In 2024, the External Relations Division will see the completion of the Solidarity for Change and Voice department - harmonizing teams and activities under a unified department. Donor relations and fundraising will continue to pursue investment for IPPF's strategy. There are separate elements that will accelerate action against Pillar 2 + 3: The Identity Initiative will communicate a unified charter of values designed and decided on in deep consultation with MAs and stakeholders, this will be communicated to the world via a new rebrand that reflects IPPF's new strategic direction. In addition, we will implement Stream 2 to operationalize the sex worker policy.

ER will also focus on its LGBTQ+ response and will build movements, increase solidarity across SRHR, abortion, gender and LGBTQ+ movements. We will also transition our efforts to get ahead of and counter anti-rights opposition from the Movement Accelerator Platform to staffed positions across the unified secretariat with coordinated regional and global level positions and activities (including UNLO and regional UN efforts). The Identity Initiative delivers on pillar 4 of the Strategy Nurture the Federation with the delivery of a federation wide charter of values and a global rebrand. The LGBTQ+ response is a consortium response to global assaults on LGBTQ+, abortion and gender rights, it responds to pillars 2,3,4 of the strategy.

Lastly, we will work towards building a consortium of a variety of organizations, activists, and stakeholders to respond to key political events that impact the SRHRJ agenda.

Finance and Technology Division (FTD)

Division Director: Varun Anand

Staff: 36.6

The key strategic objective for the finance and technology division over the strategy period 2023-28 is building an internal facing, nimble and responsive finance, and technology function for the entire secretariat, which enables the secretariat to successfully deliver against the new strategy.

This will include building greater capabilities and awareness, building efficiencies across processes and introducing easy to use technology solutions. This objective needs to be delivered in the context of the fact that currently the secretariat functions in eight disparate ways, people capacity in the finance function is severely challenged and technology does not play that much of a role in facilitating the internal processes of the secretariat, other than the accounting on an ERP solution, accreditation data on a bespoke solution, bespoke travel management solution being used by only one office and output data on DHIS2. All this data has never been triangulated to assess investments and results thereof.

In order to deliver the above stated objectives the teams will stabilize the shared service unit set up in Delhi in 2023, support the regional teams to stabilize their corporate services functions, document the new processes and workflows, ensure greater transparency and access to data for the managers and directors, set up strong timesheet management, funding agreement management and vendor management system across the entire secretariat, identify and roll out an off-the-shelf travel and expenditure solutions that integrates with the travel security system/ NetSuite, stabilize the cost recovery guidelines ensuring awareness and training to all stakeholders (especially the contract managers and proposal developers) and continue to move data/ infrastructure on cloud and improve cyber security.

Besides this, business as usual will be maintained - building a stronger cohesion across the Secretariat of the finance and technology functions, finalizing budgets and their revision, greater checks and balances with monthly and annual closures, better oversight and control on compliance of secretariat wide statutory requirements, and improved checks by the donor reporting presenting including building rigor on opening and closing projects and standardizing the procurement processes and systems across board.

At a very high level the team by the end of 2024 intends to establish a strong, nimble, and responsive finance and technology function that supports the entire secretariat in being able to deliver tasks ensuring achievement of goals/ objectives set up in the strategic plan 2023-28.

PEOPLE, ORGANISATION, AND CULTURE DIVISION (POC)

Division Director: Lucy Fernie **Staff:** 6

In an extraordinary volatile and divisive world, we need to build cohesiveness, resilience, and strength across a more diverse Secretariat with the people, organizational and cultural capability to move quickly, efficiently, and safely in changing and challenging circumstances to support the MAs and clients we serve by drawing on unified ways of working that can be deployed in varying contexts. Attracting and retaining talent to drive forward our agenda in highly competitive marketplaces and at an affordable cost base requires creation of opportunities to lead from anywhere, pathways for development, a culture that visibly reinforces what we stand for and a trusted, safe space to work in.

The 2024 People Organisation and Culture (POC) Plan will support Growing the Federation and Walking the Talk. The Plan will reflect the shift to a new People structure, the shift of anti-racism from designated to core within the POC structure and the greater integration of Safeguarding & Incident Management to strengthen delivery. Following the structural realignment of the Secretariat in 2023, around one-third of staff will be newly appointed or have less than 6 months service by the start of 2024, co-constructing new teams, embedding new ways of working and building a new culture will be crucial to enabling the strategic outcomes for the transformation are achieved over the long-term.

The focus of anti-racism will build on the work already completed within the Secretariat by developing practical skills enabling more effective multi-cultural/multi-national interaction and extending engagement into MAs to support their own understanding and with Donors to bring them along on our journey. Safeguarding and Incident Management will build on engagement with MAs leveraging the intersectionality between safeguarding and anti-racism and how to improve understanding of the safe environment clients should expect when accessing services.

The departments priorities for 2024 will be to introduce cultural, distributive leadership foundations and digitalised people systems in place to enable delivery and effective working. Work with member associations in each region to define anti-racism in their context setting and to work with MAs to define safeguarding for the client services.

MA Development and Impact Division (MA D&I)

Division Director: Manuelle Hurwitz

Staff: 21.4

Globally, we are experiencing a volatile and shifting political landscape; a possible return to a Republican presidency in the US and increased populism and far-right governments in Europe who have SRHR in the hairline as well as push backs on SRHR and LGBTQI+ rights in other countries. All contributing to SRHR being deprioritized, funding cuts, increased misinformation supported and spread globally through traditional and, especially, through social media. In addition, the world is facing an increase in humanitarian emergencies including conflicts and climate crises.

The threat of another pandemic is still present and requires lessons learned from Covid-19 to help build resilient health care and supply chain systems equally able to respond to humanitarian needs. With member associations (MAs) and collaborative partners (CPs) extensive reach to the most marginalized, their role as local actors in ensuring access to care including during and after a humanitarian crisis and the huge opportunity we have as a Federation to remain connected, we can make best use of cross-learning possibilities, evidence generation and utilization, and strategic partnerships. Our role is centered around the MAs/CPs, what they need and how best we can serve them to realize their mandate and remain relevant in this fast-changing world.

As a MA-facing division, we need to keep our fingers on the pulse, remaining agile in our support to MAs and partners in their humanitarian response, providing timely access to reproductive health supplies, building resilience, quality and innovation in people-centered care provided by MAs and ensuring performance, impact and learning in our delivery throughout and, to facilitate this, we will need agile, effective and forward-looking governance.

In 2024, our work will support increasing quality assurance in our people-centered services and supplies and support the diversification and sustainability of service delivery in all service settings and accelerate progress in priority areas of care. The MA & DI division will have a clear road map on how to achieve our commitments on digital health and implementation of the self-care framework. We will accelerate our humanitarian reach, working with ROs to support MAs in their preparedness and responses through a feminist approach. We will ensure research and data is used better across the Federation.

Programmes will identify new ways to communicate and share IPPF learnings and showcase the impact of our work. We will bring the voices of the MAs and their needs to the fore to guide the Secretariat programming. And we will support a culture of performance and accountability in the delivery of projects and programmes across our funding streams and ensuring the integration of restricted funding to increasingly support IPPF strategic and institutional priorities. Finally, programmes will work to increase pace and visibility of accreditations, and utilize findings of Secretariat Accountability Mechanism, with follow up actions integrated in MA capacity sharing plans.

South Asia Regional Office (SARO)

Main Offices: New Delhi, India

Regional Director: Sonal Mehta

Staff: 18

Member Associations: 6

As a region, SARO is working in varying contexts where we see positive gains made on certain aspects of SRHR and LGBTQ+ rights but at the same time we face catastrophic rollbacks on women and gender rights in countries like Afghanistan. The region also faces several geopolitical issues as well as deeply rooted social and cultural norms that are harmful to the SRHR agenda. The region is also seeing a rise in climate crisis impact through our humanitarian work.

The office is excited at the opportunities in the region that will help SARO deliver the 2028 Strategy. SARO will continue to strengthen its work of understanding and addressing the needs of LGBTQ+ communities, sex workers, youth and people living with disabilities through a lens of 'power with' rather than 'power over'.

The new strategy is exciting and youthful, and the office will be looking to use this as a platform to further engage young people in all their diversity by expanding our social media platforms, delivering CSE that meet their diverse needs and have youth-led advocacy and comms that push the SRHR needle to where it needs to be. SARO remains committed to innovation and exploring new ways and methods of reaching the underserved and marginalized populations with services that are rooted in dignity and respect and meet their unique needs. A way to achieve this will be to leverage existing and explore new partnerships to widen access to services.

SARO is committed to providing support to MAs in advancing the sexuality agenda, aligned with our new strategy to deliver quality sexual and reproductive health (SRH) services to communities. Ensuring that SARO continues to be a leader in the field of SRHRJ, we continue to develop and maintain relationships with donors, government agencies, and community networks. In the spirit of the new 2028 Strategy, the office will also focus on cross-collaborating and sharing learnings between the regional office and MAs advocacy, programme and partnership teams, sharing technical expertise and skills to better meet the needs of communities we serve.

For 2024, SARO will strive to strengthen SRHRJ discourse in South Asia and will continue to develop and maintain key relationships with donors, government agencies and community networks. We will fast-track and re-align our service delivery models to address the unmet needs of communities who are marginalized and discriminated against including sex workers, LGBTQ+ and people living with disabilities as well as strengthening our advocacy on CSE alongside our MAs community groups and youth. Lastly, SARO will continue to strengthen collation, analysis, and utilization of evidence to improve efficiency, effectiveness, and impact of SRH interventions.

The regional office is ready for change and radically committed to social and gender justice and the 2028 Strategy will help us deliver these changes both in the culture of the organization and the region itself. We are ready!

Risk Management

The IPPF Risk management operates at three levels:

- Project level risk
- Division/Regional Level Risk
- Strategic Risk

The project level risks are assessed by all project holders. This is done as part of the planning process. All projects list major risks and mitigating actions. These are assessed regularly using a traffic light system (green, amber, or red) in the Quarterly Review Meetings (QRM).

The Division/Regional level risks are developed jointly by the relevant members of management. This is done during the annual planning exercise. The regional / divisional risks are defined as those that will prevent or impede delivery of the priority objectives in the planning period.

The Strategic Risk Registry is both owned and monitored by the Directors Leadership Team (DLT). It is informed by the risks identified in the planning process, and other relevant intelligence or unfolding events. The strategic risk registry is also regularly monitored and discussed by the Board Committee for Finance, Audits and Risk.

The below table includes the Divisional / Regional Risks identified during the planning process. It is updated annually.

Africa Regional Office	<ol style="list-style-type: none"> 1. Current vacant positions yet to be filled after the realignment. (short term) 2. Institutional challenges within MAs. (long term) 3. Budget constraints on delivering the 2028 Strategy (medium term)
Americas & Caribbean Regional Office	<ol style="list-style-type: none"> 1. Lack of capacity to meet the needs of MAs and CPs. (medium to long term) 2. Hostile environment within the movement. (Long 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. The new strategy is ambitious and will pose challenges for some in the region. (medium to long term) 2. Lack of preparedness for humanitarian situations. (long term)
East & southeast Asia and Oceania Regional Office	<ol style="list-style-type: none"> 1. Growing opposition including governmental, risk introducing restrictive laws. (short term) 2. The region remains susceptible to funding drops due to changing donor priorities. (medium term) 3. Potential financial fraud and safeguarding issues within MAs that could harm relations with donors, and high-staff turnover within the office. (long term)
European Network Regional Office	<ol style="list-style-type: none"> 1. The results of the EU elections in May 2024, especially in the European Parliament as our traditional institutional ally, may have an impact on the EU SRHR political and funding leadership at regional and global level. (long term)

	<p>2. Increased polarization amongst progressive movements and the opposition strategies to widen these, particularly on gender identity and trans rights. (medium to long term)</p> <p>3. The ongoing war in Ukraine could possibly impact collaboration across MAs (medium term).</p> <p>4. Lack of interest from donors to invest in the region on domestic issues (medium to long term).</p>
London Office	<p>1. POC: Not delivering on cultural change will like cause staff attrition and burnout. (medium to long term).</p> <p>2. POC: Inability to put the processes/systems and ways of working in place to support effective working is likely to result in increased headcount/cost and bloat the realigned model. (medium term)</p> <p>3. MA D&I: Unfilled positions relating to the realignment will reduce capacity to deliver. (short term)</p> <p>4. MA D&I: restricted projects ending or not yet secured limiting opportunities to leverage restricted funding to support programme priorities and cost-recover against key roles. (medium to long term)</p> <p>5. MA D&I: Challenges in accessing RH supplies in terms of availability of some methods and pricing from manufacturers, impacting the delivery of some programmes (medium term).</p> <p>6. MA D&I: Systems for budget management and tracking not yet fully operationalized and meeting needs of the division. (short term)</p> <p>7. ER: Not securing necessary buy-in from MAs on the Identity Initiative.</p> <p>8. 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>9. F&T: Unable to fully automate the planning and budgeting solution for the secretariat due to capacity issues. (short term)</p> <p>10. F&T: Robust financial oversight on smaller projects and unrestricted core. (short term)</p> <p>10. F&T: significant delays in roll out and acceptance of new automated systems. (medium 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>

2. Budget

Following detailed consultation and deliberation, the Secretariat has prepared its consolidated budget for 2024 covering unrestricted core, restricted and designated funding sources. The details of this budget are provided in the subsequent paragraphs and are compared to the Q3 forecast for 2023. All tables are excluding hosted projects. Hosted projects are presented under table (j).

a) Executive Summary

Income/Exp	Budget 2024				Q3 Forecast 2023			
	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total
Income								
Grant Income	18,847	-	55,919	74,766	39,875	-	55,805	95,680
Donation Income	-	-	3,600	3,600	15	-	3,738	3,753
Other Income	-	-	2,154	2,154	-	-	661	661
Overhead Income	-	-	3,769	3,769	88	-	2,411	2,499
Total Income	18,847	-	65,442	84,289	39,978	-	62,615	102,593
Expenditure								
Staff Costs	5,744	2,817	16,385	24,946	7,641	4,699	13,620	25,960
Grant Expenditure	24,173	1,859	40,923	66,955	35,802	3,828	40,701	80,331
Other sec cost	5,265	4,287	6,742	16,295	8,268	6,553	7,533	22,354
Total Exp	35,182	8,964	64,051	108,196	51,711	15,080	61,853	128,644
Net Op Income/ (Draw down)	(16,334)	(8,964)	1,391	(23,907)	(11,733)	(15,080)	762	(26,051)
Secretarial Cost %	35.34%				33.78%			

- ✓ All income and expenditure included are against either signed donor contracts or as an exception, where based on trends and our relationship with donors, we are more comfortable to include these numbers. Such exceptions are listed below:
 - Sweden SEK 80Mn (US\$ 7.56Mn) - no contract or firm commitment.
 - Additional core income from Germany €3Mn and
 - Global Affairs Canada funded restricted project expected to be signed in Nov'23. Expenditure included in the 2024 budget is CAD 6.185Mn (\$4.5Mn).
- ✓ While core income is slightly higher than 2023 **(\$+2.8Mn)** restricted income is significantly lower **(\$-21.1Mn)**. As a result, total budget, as a trend, continues to reduce since **2022 Q3 Forecast (\$129.6Mn) to 2023 Revised Budget (\$104.5Mn) to Budget 2024 (\$84Mn)**.
- ✓ Secretariat draw down on core income **(35.34%)** against the **Q3 forecast for 2023 (33.78%)**. Primarily due to reduction of restricted funds, thus lower cost recovery.

- ✓ Revised IPF covers all budgeted core expenditure **without** any draw down from reserves or funds (**originally envisaged at \$2.691Mn.**) due to:
 - ✓ Stronger than expected rates secured against forward contract.
 - ✓ Higher interest and investment income than original envisaged due to stronger interest rates/ better investment management.
 - ✓ First time reporting the **budget against strategic pillars**. This aligns our budgets to our audited numbers, where we were already presenting expenditure by pillars, **significantly improving accuracy**.
 - ✓ **Risks/ Opportunity**
 - ✓ **WISH dividend proposal in the pipeline**, not included it in the 2024 budget yet. Were we to win it would ease some pressure on the Secretariat (staff) core draw down.
 - ✓ Income from Sweden included at SEK 80Mn (USD 7.56Mn) in the 2024 budget, without any contract or commitment. New government in place, with new strategy. Additionally, we have a forward contract against SEK 45Mn out of this income. Revised/updates budget to be presented, if Sweden does not come through anywhere around these levels.
 - ✓ **~\$1.3Mn** of overhead recovery is being carried in the budget based on potential restricted projects in the pipeline.

b) Projected Fund Movement

Source of Funding	Opening Balance (Projected) (1 st Jan'24)	Budget 2024	Closing Balance (31st Dec'24)
General Reserves	25,267K	1,391k	26,658K
Designated Funds	25,535K	(8,964)k	16,571K
Restricted	19,281K	(16,334)k	2,947K

- ✓ Overall fund balance across all sources is projected to be positive.
- ✓ General reserves are projected to remain within the \$19Mn-\$26Mn threshold set by the Board.

c) Total Income by Type and Source of Funding

The following table presents the break-up of projected income by type and funding source in the 2024 budget.

Income/Exp	Budget 2024			Q3 Forecast 2023			Variance		
	Restricted	Unrestricted	Total	Restricted	Unrestricted	Total	Restricted	Unrestricted	Total
Income									
Grant Income	18,847	55,919	74,766	39,875	55,805	95,680	(21,027)	114	(20,913)
Donation Income	-	3,600	3,600	15	3,738	3,753	(15)	(138)	(153)
Other Income	-	2,154	2,154	-	661	661	0	1,492	1,492
Overhead Income	-	3,769	3,769	88	2,411	2,499	(88)	1,358	1,270
al Income	18,847	65,442	84,289	39,978	62,615	102,593	(21,131)	2,827	(18,304)

d) Total Expenditure by Strategic Pillars

Expenditure	Budget 2024			
	Restricted	Designated	Unrestricted	Total
Center Care on People	10,783	140	3,564	14,487
Move the Sexuality Agenda	14,891	408	2,250	17,550
Nurture our Federation	5,959	8,264	57,383	71,606
Solidarity for Change	3,549	151	853	4,554
TOTAL	35,182	8,964	64,051	108,196

e) Total Expenditure by expense type and Source of Funding

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 2024 Budget.

GRANTS												
Region/Division	Budget 2024				Q3 Forecast 2023				Variance			
	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total
ACRO	313	0	0	313	949	0	0	949	636	0	0	636
ARO	11,154	0	0	11,154	2,475	0	0	2,475	(8,679)	0	0	(8,679)
AWRO	154	0	0	154	242	0	0	242	88	0	0	88
EN	2,067	33	14	2,114	2,638	130	0	2,767	570	96	(14)	653
ESEAOR+SROP	2,563	0	0	2,563	2,001	0	0	2,001	(562)	0	0	(562)
SARO	620	6	0	626	485	0	0	485	(135)	(6)	0	(141)
DGO	-	0	1,350	1,350	0	0	400	400	0	0	(950)	(950)
Finance and Technology	-	0	37,539	37,539	0	(9)	36,176	36,167	0	(9)	(1,363)	(1,372)
People and Culture	-	0	0	-	0	0	0	-	0	0	0	0
MA Development & Impact	3,401	1,820	1,800	7,021	26,398	3,711	3,000	33,109	22,997	1,891	1,200	26,088
External Relation	3,902	0	220	4,122	615	(3)	1,125	1,737	(3,287)	(3)	905	(2,385)
TOTAL	24,173	1,859	40,923	66,955	35,802	3,828	40,701	80,331	11,629	1,969	(222)	13,376

SALARIES												
Region/Division	Budget 2024				Q3 Forecast 2023				Variance			
	Restricted	Designated	Unrestricted	Total	Restricted	Earmarked	Unrestricted	Total	Restricted	Earmarked	Unrestricted	Total
ACRO	108	0	1,520	1,628	8	16	1,376	1,400	99	(16)	144	228
ARO	2,379	88	2,518	4,985	1,270	70	2,814	4,154	1,109	18	(296)	831
AWRO	79	60	1,279	1,418	224	0	892	1,116	(144)	60	387	302
EN	982	0	1,097	2,079	1,356	115	763	2,235	(374)	(115)	334	(155)
ESEAOR+SROP	1,386	0	1,296	2,681	1,181	1	1,096	2,278	205	(1)	199	404
SARO	46	0	711	757	458	0	615	1,073	(412)	0	95	(316)
DGO	24	0	788	812	0	0	672	672	24	0	116	140
Finance & Technology	107	2,109	1,721	3,937	0	2,495	1,122	3,617	107	(386)	599	319
People and Culture	14	0	1,597	1,611	0	1,500	1,202	2,702	14	(1,500)	395	(1,091)
MA Development & Impact	318	0	1,998	2,316	2,841	201	1,174	4,216	(2,523)	(201)	824	(1,901)
External Relation	301	560	1,861	2,722	303	301	1,893	2,497	(2)	259	(32)	225
TOTAL	5,744	2,817	16,385	24,946	7,641	4,699	13,620	25,960	(1,897)	(1,882)	2,765	(1,014)

2024 staff costs budget stands at US\$ 24,946k which includes US\$ 2,109k for the defined benefit pension scheme under designated.

OTHER SECRETARIAT COSTS												
Region/Division	Budget 2024				Q3 Forecast 2023				Variance			
	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total	Restricted	Designated	Unrestricted	Total
ACRO	150	151	523	824	283	348	494	1,125	133	197	(29)	301
ARO	1,571	-	702	2,273	1,643	(7)	1,035	2,672	72	(7)	333	398
AWRO	-	-	304	304	94	174	209	478	94	174	(94)	174
EN	643	-	213	855	637	88	203	928	(6)	88	(10)	72
ESEAOR+SROP	1,346	-	324	1,670	1,153	182	291	1,626	(193)	182	(33)	(44)
SARO	131	294	411	836	161	180	531	873	31	(114)	120	37
DGO	-	1,072	190	1,262	0	397	438	835	0	(675)	248	(427)
Finance and Technology	-	1,026	1,829	2,855	0.03	2,143	1,663	3,806	0	1,117	(166)	951
People and Culture	-	275	660	935	0	1,000	772	1,772	0	725	112	837
MA Development & Impact	732	347	738	1,818	3,559	2,068	1,557	7,183	2,826	1,720	818	5,365
External Relation	692	1,122	849	2,663	737	(20)	339	1,056	45	(1,142)	(510)	(1,607)
TOTAL	5,265	4,287	6,742	16,295	8,268	6,553	7,533	22,354	3,003	2,266	790	6,059

f) Total Expenditure by Charity Commission's categorization

Expenditure	Budget 2024			
	Restricted	Designated	Unrestricted	Total
Programme	34,046	2,079	46,860	82,985
Support	970	5,905	14,955	21,830
Fundraising	165	980	2,236	3,381
TOTAL	35,182	8,964	64,051	108,196

g) Streams Allocation 2024

A breakdown of the core budgets allocated under each of the streams is detailed in the table below.

Activity	Budget 2024	Q3 Forecast 2023	Variance
Stream 1			
Core Grants	33,740	32,757	983
Voucher Allocation	820	484	336
Youth Movement	359	224	136
Collaborative Partners	300	400	(100)
Sustainability Project	1,000	915	85
Total Stream 1	36,219	34,780	1,439
Stream 2			
Allocation to High Income countries	800	781	19
Consortium Based Grant	1,000	2,000	(1,000)
Funds and Centres	800	1,000	(200)
Regional Opportunity Grants	540	540	0
Counter Financing MA	14	0	14
Total Stream 2	3,154	4,321	(1,167)
Total Stream 3	1,200	1,200	0
General Assembly	350	400	(50)
TOTAL	40,923	40,701	222

h) 2023 Headcount (FTE)

The head count (FTE) across the secretariat region/division is in the table below and includes the staff exclusive to restricted projects.

Region/Division	Total FTE A	Hosted Projects (FTE) B	Interns (FTE) C	Long Term Consultants (FTE) D	Maternity Cases (FTE) E	Adjusted FTE Budget 2024 F = A-B-C-D-E	Adjusted FTE Budget 2023	Variance
ACRO	20.5	0.0	0.0	0.0		20.5	20.5	-
ARO	70.0	1.0	0.0	0.0		69.0	62.0	7.0
AWRO	18.0	0.0	0.0	0.0		18.0	17.0	1.0
EN	24.0	0.0	1.8	0.0		22.2	24.6	-2.4
ESEAOR+SROP	65.0	10.0	0.0	2.0		53.0	48.0	5.0
SARO	20.0	0.0	0.0	0.0	2.0	18.0	18.0	-
DGO	8.0	0.0	0.0	2.0		6.0	5.0	1.0
Finance & Technology	38.6	0.0	0.0	1.0	1.0	36.6	38.5	-1.9
People & Culture	6.0	0.0	0.0	0.0		6.0	9.0	-3.0
MA Development & Impact	29.8	8.8	1.0	0.0		20.0	20.0	0.0
External Relation	37.3	9.6	0.4	5.0	0.9	21.4	21.0	0.4
Total	337.3	29.4	3.2	10.0	3.9	290.7	283.6	7.1

i) Income & Expenditure for Hosted Programmes

The overall budgeted income and expenditure for Hosted Programmes included in the 2024 budget is presented below:

Project Name	Hosted Progs														
	Budget 2024					Q3 Forecast 2023					Variance to Q3 Forecast				
	Income	Grants	Staff Costs	Other Sec Cost	Total Exp	Income	Grants	Staff Costs	Other Sec Cost	Total Exp	Income	Grants	Staff Costs	Other Sec Cost	Total Exp
P0868 UNF-FP2030	1,725	0	627	1,070	1,696	225	0	466	168	634	1,500	0	160	902	1,062
P0749 Nexus	359	0	568	380	948	804	0	407	410	817	(445)	0	161	(30)	131
P0452 SheDecides Support Unit	892	0	566	535	1,100	1,028	0	639	455	1,095	(137)	0	(74)	79	6
P0042 Safe Abortion Action Fund	4,621	4,210	860	578	5,648	5,238	4,790	731	752	6,273	(617)	(580)	129	(174)	(626)
P0420 Pacific Islands Regional Multi-Country	0	0	90	5	95	0	0	70	110	180	0	0	20	(105)	(85)
TOTAL	7,597	4,210	2,710	2,567	9,487	7,295	4,790	2,313	1,895	8,999	302	(580)	397	672	488

j) Designated Project Details

A project wise breakdown of budgets allocated under each of the designated funds in the 2024 budget are presented In the table below.

Project Name	Budget 2024	Q3 Forecast 2023	Variance
P0090 IPPF Core : HR SERVICE	275	2,500	2,225
P0888 BMZ Ukrain Crisis	-	1,173	1,173
P0837 Stream 2 Global Consortium Program	1,020	2,057	1,038
P0896 Stream 2 Funds and Centres	800	800	0
P0298 IPPF DESIGNATED : IPPF DESIGNATED : Solution 7	1,026	2,093	1,067
23.P0921 Strategy stabilization fund	700	268	(432)
P0799 Global Assurance - Designated Funds	432	129	(303)
P0928 Stabilisation Fund LGBTQIA+ Response	270	0	(270)
P0140 IPPF DESIGNATED : CO Pension Fund	2,109	2,316	207
P0537 Business Plan Implementation Solution 3	-	198	198
P0448 RUNNING OF THE REGIONAL OFFICE AWRO	-	174	174
P0134 IPPF DESIGNATED : Innovation Programme Phase II (IP)	92	266	173
P0893 Branding & Charter	520	643	123
P0770 Strategy Development - Designated Funds	255	380	125
P0713 Solution 6: Develop leaders, boost culture	197	287	90
P0707 ACRO Project	151	200	49
P0758 General Assembly	-	(30)	(30)
P0836 Individual Giving Programme	980	904	(76)
Others	137	723	586
TOTAL	8,964	15,080	6,117

- Carrying forward estimated unspent balances from 2023 to 2024 as approved by DLT, to cover costs such as:
 - ✓ Realignment, induction and consultancy costs ended in 2023 (\$2.5Mn). Only estimated unspent balance of \$275K from induction costs carried forward to 2024.
 - ✓ Stream 2 global consortium grant - youth (2022) and Funds and Centre Grants (2022) to be allocated to
 - sex workers consortium project grant 2024 US\$ 1 Mn.
 - Funds and centres support US\$ 800k (**yet to be approved by DLT**)
 - ✓ Solution 7 in investments including planning and budgeting system, IPPF dashboard (subsequent phases, etc. US\$ 1.026 Mn.
 - ✓ Innovation fund support US\$ 92k
 - ✓ Branding and charter US\$ 520k
 - ✓ Strategy development allocation US\$ 255k
 - ✓ Sol 6 – Develop leaders and boost culture US\$ 197k
 - ✓ ACRO registration/ set up US\$ 151k
 - ✓ Individual giving programme investment US\$ 980k, etc

These amounts will be adjusted based on final amount available at the end of the year (2023)

- Out of the stabilisation fund, the following have been budgeted for 2024:

- ✓ Upping the security for LGBTQI community \$305K
- ✓ LGBTQI activities under ER \$270K
- ✓ AWRO audit estimated refund to donors \$500K
- ✓ AWRO audit estimated fees to PwC \$200K

Decision Required by C-FAR

- ✓ To approve this 2024 budget as recommended by DLT to CFAR.
- ✓ As the year end position presents a likely surplus under unrestricted core to be US\$ 4.373 Million in 2023. Out of this amount the DLT recommends to the C-FAR to recommend approval of the following additional designations:
 - Defined Benefit Pension Scheme US\$ 2.109 Mn.
 - Global Consortium Grant 2023 US\$ 1.6 Mn
 - Funds and centres underspend US\$ 0.05 Mn.
 - Regional Forum allocation US\$ 1.25Mn.

Annex 1: Secretariat Priorities

Pillar 1: Centre Care on People

Goal: Quality person-centred care to more people, in more places

1.1 Expand Choice

- i. support access to the widest range of affordable contraceptives and abortion commodities in every single service setting.
- ii. thread the quality-of-care nexus between in person clinical services, digital and self-care.
- iii. accelerate progress in priority areas: self-managed medical abortion, trans health care, fertility care *for all*, and a pathway toward zero transmissions of HIV.
- iv. Optimize MA facilities to deliver full SRHRJ scope, ensuing choice in HIV prevention and care, and offerings to new technologies (Stream 2)

1.2 Widen Access

- i. Modernise Quality of Care audit methodology and ensure IPES+ aligns to new clinical guidelines.
- ii. MAs using new suite of IPPF tools, to better understand their “client profile”. Clear goals developed and agreed, so that client level data demonstrates expanded access.
- iii. Secretariat supports MAs to diversify client base, or where there is a misalignment in access goals the Secretariat engages in a review of partnerships, ensuring MA’s are able to progress against choice and access goals.
- iv. Mainstream and scale up IPPF’s feminist humanitarian response¹ through a Federation wide policy and fund that allows for surge funding for organisations who provide lifesaving SRHR services.
- v. Scale up service offerings and offer the best care for Sex Workers in every single setting (Stream 2)
- vi. Developed new partnerships that lead to scaled up services and better care for LGBTQIA+ folks, with safety and security a priority.
- vii. Contributed to making every MA a trusted space for every young adolescent and to expanding access to services and CSE for young and very young adolescents.
- viii. Ensure a gender transformative approach, prevention of SGBV and perpetrator accountability informs all service design and programming.

1.3 Advance Digital & Self Care

¹ *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](#)

- i. Modernise digital health interventions so that each service offering is on par or better than other providers. Partner with FemTech and community distribution initiatives to ensure reach to younger or more marginalised clients².
- ii. Use the grey literature to ensure the Secretariat can bring forward service delivery evidence to drive social policy and legislative change at national and global level. Ensure stigmatised service offerings and populations benefit from this approach.

Pillar 2: Move the Sexuality Agenda

Goal: Societal and legislative change for universal sexual and reproductive rights

2.1 Ground Advocacy

- i. Develop and roll out a roadmap that mainstreams opposition and narratives across the Federation, prioritising support and investment for local action informed by global intelligence/research.
- ii. Preserve the thread of abortion access and build a culture of advocacy by doing. Ensure access to SRHRJ services informs the narrative and is realised in service delivery results.
- iii. Take pride in, celebrate, and amplify the work MAs do to progress SRHRJ.

2.2 Shift Norms

- i. Deliver a strategic, integrated approach to achieve social and legislative change, one that prevents regression and unleashes IPPF's potential as an influential political actor/voice.
- ii. Ensure IPPF and MA's are more visible in the media landscape, with clear links to narrative shifts that shape traditional and new media landscapes.

2.3 Act with Youth

- iii. Support a systematic approach to leveraging youth networks to deliver more impact nationally, regionally and globally, as evidenced in the results framework.
- iv. Ensure IPPF's CSE Centre enables programs to scale, and innovates on issues by being youth informed and led with stretch goals designed around quality interventions.
- v. Advocate to ensure presence in school curricula and in education policy. Scale up of in and out of school [gender/norm transformative] Comprehensive Sexuality Education in MAs.

Pillar 3: Solidarity for Change

Goal: Amplify impact by building bridges, shaping discourse, and connecting communities, movements, and sectors.

3.1 Support Social Movements

- i. Lead the sector in making the case for a strong, resilient. SRHRJ<>LGBTQIA+<>Gender Justice movement; break the gridlock and

² The Secretariat will demonstrate change in service offering/uptake through regular reporting, and use this data to map trends and changes in the service landscape, especially in restricted settings.

- create safety for difficult conversations especially on gender. Build allyship and ensure equal space for LBT + cis women in the movement.
- ii. Increase engagement with and support of social movements in 10% of MAs from each region that have been identified as accelerator countries, ensuring clarity of shared goals and expectations.
- iii. Prioritise the development and implementation of mechanisms to support the safety and security of MAs, movement/community partners, and their staff and volunteers. Evidenced by funding dispersal and community feedback.
- iv. Increase the connection between hosted entities support and results; move relationship management beyond financial and safeguarding compliance toward meaningful strategy and delivery.

3.2 Build Strategic Partnerships

- i. Prioritise and nurture new strategic partnerships: Develop long-term strategic partnerships with sex worker and LGBTQI+ organisations at regional and national level that demonstrate more meaningful engagement with grass roots actors.
- ii. Approval of sex worker support programme (stream 2) that enhances services (stretch goal to be identified) and intersects to the MAP roadmap.
- iii. Ensure a corporate partnership strategy that ensures a platform for corporate sponsors that is as powerful as the opposition and supplements bilateral and foundation funding, with financial goals approved.
- iv. Actively manage footprint and select MAs that will advance the strategy and ensure the realisation of the charter of values. (youth, LGBTQI+ led)

3.3 Innovate & Share Knowledge

- i. Support (current and new) Federation Reference Centres.
- ii. Streamline disparate platforms, adopting new and existing technologies that better ensure security and information flow through a single platform.

Pillar 4: Nurture our Federation

Goal: Replenish and nurture the federation from a common value base and unleash our collective power for greater impact.

4.1 Chart our Identity

- i. Adoption of an IPPF Charter of Values and Rebrand through strong participatory process that focuses us on the issues and ensures MA voice and delivery.
- ii. Help MAs internalize Strategy2028 and adjust measurement / reporting. Better monitor and increase our overall impact as a Federation, through implementing Results Framework and delivering against programme/project objectives.

4.2 Grow our Federation

- i. Improve the impact of Social Enterprise Hub, increasing MAs visibility / recognition and readiness to draw from it;
- ii. Support [MA] financial sustainability and a team led by Chief Commercial Officer. linking to a move towards cost recovery in clinics that are readied.
- iii. Increase pacing and visibility of accreditations, tailored assurance framework and secretariat accountability mechanism.
- iv. Build the new culture, and ensure ownership and accountability of portfolio areas, evidenced by employee engagement survey and embodiment of results framework and strategic and project goals.

- v. Bring energy, process and focus to internal communications, ensuring harmonisation of messaging and a hunger for, and response to SRHRJ information and storytelling that is relevant to community, organisational culture and the global movement. Move beyond process toward values and impact.
- vi. Make HR, Finance and IT more efficient.
 - Improve recruitment, induction, people management, learning and development. Embed and leverage HRIS.
 - Fit for purpose, integrated and functional ERP and dashboard for project and financial management. Continue to improve NetSuite.
 - Secretariat financial policies and procedures are streamlined implemented and documented.
 - Implement an MA dashboard that smooths MA/partner engagement within the secretariat.
 - Outline 2024-25 IT journey top deliverables.
- vii. Scale up US individual giving effort, with support for the team and new stretch targets in place.
- viii. Organise 2025 GA with a compelling, energising agenda.

4.3 Walk the Talk

- i. Support roll-out of Federation wide anti-racism that links to national progress on SRHRJ by building an MA led process and community that leads from the front and sustains momentum.
- ii. Develop a workforce that is inclusive, diverse and proud to be working on SRHR at IPPF Secretariat; sustain ranking on Global 50/50.
- iii. Develop and deliver on policies and measure progress on gender equality in all IPPF workplaces, with data in MA SMT's as well as clinics and healthcare settings.
- iv. Identify and nurture an internal community; build morale by leaning away from bureaucracy and hierarchy toward more balanced alignment to the SRHRJ agenda, with clear quantification of contribution regardless of role or location. Build and communicate opportunity for lateral movement.

Annex 2: Secretariat Projects by Region

Region / Division	Unit / Team	Project Type	Project Name	Project Description (50 words)
ACRO	ACRO's MA Support & Development	<i>Restricted</i>	P0910 Peru Project	Defending Women's Health in Colombia and Peru
ACRO	ACRO's MA Support & Development	<i>Restricted</i>	P0919 Bergstrom Foundation CEMOPLAF 2023-2025	Provision of contraception and abortion in rural areas
ACRO	ACRO's MA Support & Development	<i>Restricted</i>	22.P0863 Bergstrom Foundation CEMOPLAF and Profamilia	
ACRO	ACRO's Regional Director Office	<i>Unrestricted - earmarked</i>	P0707 ACRO Project	Positioning IPPF in the region as a key stakeholder for our agenda
ACRO	ACRO's Regional Director Office	<i>Unrestricted</i>	P0769 ACRO Unrestricted	Secretariat Business Plan
ACRO	Humanitarian	<i>Restricted</i>	P0912 Colombia Humanitarian project	Provide life-saving sexual and reproductive response for crisis-affected people in Colombia

ARO	ARO's External Relations	<i>Staff Time (No current Budget)</i>	Communication excellence initiative	The Communication Excellence Initiative aims to elevate communication strategies within the Africa region. Through training, resource-sharing, and innovative campaigns, this project enhances the capacity of Member Associations (MAs) and Collaborative Partners (CPs) to effectively convey SRHR messages, advocate for policy change, and engage with stakeholders, fostering a broader impact.
ARO	ARO's External Relations	<i>Restricted</i>	P0782 Right Here Right Now 2	RHRN2 aims to support young people in all their diversity to enjoy SRHR in gender-just societies. IPPFAR is a technical partner on advocacy primarily at the regional level and at global level.
ARO	ARO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Governance and Accreditation MA support	This project aims to provide strategic guidance and capacity-building to ARO Member Associations (MAs) and Collaborative Partners (CPs) in addressing governance and accreditation challenges. Through tailored training, mentorship, and resource-sharing, we aim to enhance their organizational governance, fostering sustainability and effective program delivery.
ARO	ARO's MA Support & Development	<i>Restricted</i>	P0838 Feminist Opportunities Now	Build the capacity of women's movements, via sub-grants to feminist organisations, with a particular effort to reaching small, often non-registered, organisations to address and respond to gender-based violence.
ARO	ARO's MA Support & Development	<i>Restricted</i>	P0839 Stand Up (Project Inception Phase - PIP)	Stand Up for SRHR (Stand Up) is a 6.5-year multi-stakeholder, multi-country initiative implemented October 2021 through April 2028. With a budget of CAD \$20,620,320, Stand Up will contribute to the increased enjoyment of sexual and reproductive health and rights (SRHR) by a diversity of adolescent girls and young women (AGYW),

				other women of reproductive age, and men and boys in strategically selected Ugandan and Mozambican districts.
ARO	ARO's MA Support & Development	<i>Restricted</i>	P0917 IPPF Safe Abortion Care in West Africa	The overarching goal of the project is to improve equitable and sustainable access to quality, person-centred abortion care in three countries in Francophone West Africa. In line with IPPF's Theory of Change on abortion, to achieve a world where all people can exercise their sexual and reproductive right to dignified, quality, person-centred abortion care, social change must occur, technical advocacy and accountability must be guaranteed, and abortion care must be provided and accessible to all.
ARO	ARO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Performance, Learning and Impact generation and enhancement	This project is dedicated to strengthening the performance, learning, and impact assessment capabilities of ARO and its Member Associations (MAs) and Collaborative Partners (CPs). By providing tools, training, and resources, we aim to optimize program outcomes, foster continuous improvement, and enhance the overall impact of our and their initiatives.
ARO	ARO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Risk management and MA capacity strengthening	ARO will conduct virtual and field monitoring of compliance with MA's internal policies and systems, IPPF and other donors requirements, including local government law,
ARO	ARO's MA Support & Development	<i>Staff Time (No current Budget)</i>	SRHR technical support	IPPF ARO works in partnership with other dedicated SRHR and rights organizations in the region to advance the rights agenda, especially as it relates to abortion care and comprehensive services. Staff time is also dedicated to support this work on a regular

				and consistent basis. With growing donor interest, paying for staff time will eventually be considered.
ARO	ARO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Youth empowerment and networking	This project focuses on empowering youth engagement and networking across the Africa region. By facilitating skill development, mentorship programs, and platforms for collaboration, we aim to strengthen the voices and initiatives of young leaders. This empowers them to drive positive change in sexual and reproductive health and rights (SRHR) advocacy and programming.
ARO	ARO's MA Support & Development	<i>Restricted</i>	23.P0929 USAID Expand FP	Expand family planning services
ARO	ARO's Regional Director Office	<i>Staff Time (No current Budget)</i>	Management Rebuilding of ARO team	The management rebuilding aims to ensure efficient implementation of the strategy by organizing the SMT retreat, staff retreat, planning meeting and end of year evaluation meeting
ARO	ARO's Regional Director Office	<i>Restricted</i>	P0903 WISH2 CE+1	Implementing FCDO's flagship SRHR program aiming at reducing unmet FP/SRH needs targeting poor women, adolescents and young people, PWDs and communities in fragile settings.
ARO	ARO's Regional Director Office	<i>Restricted</i>	P0906 WISH 1_2023-2024	Implementing FCDO's flagship SRHR program aiming at reducing unmet FP/SRH needs targeting poor women, adolescents and young people, PWDs and communities in fragile settings.

ARO	ARO's Regional Director Office	<i>Staff Time (No current Budget)</i>	Strengthen the linkages between MAs at sub-regional, regional, and global platforms	The project aims at enhancing and supporting MA advocacy and positioning, as well as MA coordination at the subregional, national and regional level
ARO	ARO's Regional Director Office	<i>Staff Time (No current Budget)</i>	Youth internship and young professional programmes	This project aims to enhance youth participation in MA and in the secretariat, through the youth internship and the young professional programmes
AWRO	AWRO Regional Director's Office	<i>Unrestricted</i>	P0448 OFFAWRO / Running the office	Running costs for the AWRO office
AWRO	AWRO's External Relations	<i>Staff Time (No current Budget)</i>	Behavioural Change Support - Parliamentarian Meeting	20 participants for 2 days
AWRO	AWRO's External Relations	<i>Staff Time (No current Budget)</i>	International Advocacy	- Participation in ICPD meeting in NY April 2023 (3 staff),- Participate In CSW in NW by March 2024(3 Staff) , _ Participation of other important international events (5 Staff)
AWRO	AWRO's External Relations	<i>Staff Time (No current Budget)</i>	Resource Mobilization	_ 3 priority visits to Saudi Arabia, Kuwait and Oman (2 staff for 3 days each)
AWRO	AWRO's External Relations	<i>Staff Time (No current Budget)</i>	Support vulnerable groups in Arab world (LGBTQI /Sex workers)	20 participants for 2 days

AWRO	AWRO's External Relations	<i>Staff Time (No current Budget)</i>	Upscale the Communication tools and physical mans in the regional office	Equipment's + publication production
AWRO	AWRO's MA Support & Development	<i>Staff Time (No current Budget)</i>	FGM activities	with all related three projects NORAD+ AGFUND +ARAB FUND +AWRO contribution
AWRO	AWRO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Fighting Stigma and discrimination in health facilities	Heiring a consultant to tailor the curriculum and pilot the training
AWRO	AWRO's MA Support & Development	<i>Restricted</i>	P0570 Access to contraceptives in remote areas	Contraception distribution
AWRO	AWRO's MA Support & Development	<i>Restricted</i>	P0792 NORAD FGM 2021	Hiring a consultant to tailor the new proposal and conduct a global meeting for the start-up of the new project in Tunis
AWRO	AWRO's MA Support & Development	<i>Restricted</i>	P0849 Japan R3 Supplementary Budget for Palestine	Hiring two writing experts to work with MA's documenting best practices in several priorities (digitalization, self-care, abortion ...etc)
AWRO	AWRO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Regional MA Technical Group meeting to advance SP implementation in AWRO	zoom meetings to draft regional recommendation regarding quality of care and CCCG

AWRO	AWRO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Regional office staff Technical Capacity Building workshop	Priority SRHR matters + Humanitarian Preparedness + Training of trainers in Basic facilitation skills
AWRO	AWRO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Strengthening the capacity of the MA's Quality of Care	=-Regional Training for MAs service providers, M&E staff and managers in CCCG, - training on women empowerment means, - training for youth groups on SRH
DGO	Risk & Assurance	<i>Unrestricted - earmarked</i>	P0799 Global Assurance - Designated Funds	Global Assurance - delivery of projects and systems that provide assurance for IPPF
DGO	Risk & Assurance	<i>Staff Time (No current Budget)</i>	Safety and Security	Increasing capacity for safety and security of MAs and Partners delivering LGBTQI projects/services
ENRO	EN's Corporate Services	<i>Unrestricted</i>	P0802 Finance & Operations	Project covers office cost related to general administration expenditure, including staff training and insurance
ENRO	EN's External Relations	<i>Staff Time (No current Budget)</i>	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 (CERV and C2030E)	Ongoing regional advocacy work with EU MAs and partners 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
ENRO	EN's External Relations	<i>Staff Time (No current Budget)</i>	Comms, Voice and Media - Leverage strategic, values-based and digital communications in support of	Further strengthening ENRO's inclusive feminist voice and reinforcing partnerships for change via digital platforms and content, prioritising audiences and values-framed messaging to help shape the policy agenda,

			moving the sexuality agenda and solidarity for change.	amplify and stand with national SRHR champions and raise visibility of SRHR needs, obstacles and progress, as well as our impact
ENRO	EN's External Relations	<i>Unrestricted</i>	P0828 Director - European Engagement	Travel budget for the External Relations department (representation, visit to MAs, participation in meetings. Support for regional comms / messaging.
ENRO	EN's External Relations	<i>Restricted</i>	P0841 Countdown 2030 - VI	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.
ENRO	EN's External Relations	<i>Restricted</i>	P0925 UNFPA SRHR 2024	To protect Europe's Championing of SRHR and to Civil Society to defend SRHR in Eastern Europe. Focus on countering the anti- gender movement and support feminist movements and inter-sectional human rights groups to drive change for SRHR. Through levelling up EN's peer-to-peer learning programme, consolidating sub-granting to grassroots social movements, providing regular coaching support.
ENRO	EN's MA Support & Development	<i>Staff Time (No current Budget)</i>	Accreditation cycle IV	Implementation of the 4th accreditation cycle, ARV and compliance support & follow up 3rd cycle
ENRO	EN's MA Support & Development	<i>Staff Time (No current Budget)</i>	CSE (1) and abortion research and evidence (2) (CERV)	(1) Research (phase 2-3) 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.

ENRO	EN's MA Support & Development	<i>Staff Time (No current Budget)</i>	Increasing IPPF footprint / implementation of the IPPF strategy.	Implementation of the AoC model and strengthening KM. Day to day collaboration in support of MAs work: resource mobilisation support, development of 3-year business plans, foster capacity sharing across MAs/(youth)partners/Centers of Excellence in line with the IPPF strategy and results framework, KM and global performance reporting. A strong emphasis on strengthening gender equality via the implementation of gender assessments and related action plans.
ENRO	EN's MA Support & Development	<i>Restricted</i>	P0926 OSF Ukraine II 2023-2025	Support to local CSOs in Ukraine and neighbouring countries (Poland and Hungary), to facilitate access to and delivery of lifesaving SRHR services and keep SRHR high on the agenda of donor governments and humanitarian responders as the crisis evolves.
ENRO	EN's MA Support & Development	<i>Staff Time (No current Budget)</i>	YSAFE / Youth (CERV/youth voucher)	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 & building bridges with youth from non-IPPF organisations. Closely collaborating with YSAFE volunteers by providing continuing support in planning, resource mobilisation and implementation of activities. Facilitate the MAs youth centred approach/youth leadership initiatives and align the work of the youth coordinators across the network.
ENRO	EN's Regional Director Office	<i>Unrestricted</i>	P0801 Regional Director	RD induction / representation (meetings and visits) to donors / stakeholders / MAs and partners.

ENRO	EN's Regional Director Office	<i>Restricted</i>	P0927 CERV III-2024	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 & research.
ESEAOR	ESEAOR's Corporate Services	<i>Unrestricted</i>	P0327 ADMIN & SUPPORT SERVICES ESEAOR	Ensuring smooth operations of the secretariat, including finance, HR, and admin
ESEAOR	ESEAOR's External Relations	<i>Staff Time (No current Budget)</i>	Communications, Voice and Media	This project will amplify the voice of the marginalized and make use of communication and media platform to advance SRHR and Justice.
ESEAOR	ESEAOR's External Relations	<i>Staff Time (No current Budget)</i>	Community Engagement and Solidarity Work	This project will focus on building bridges, building solidarity, and connecting communities and movements in ESEAOR.
ESEAOR	ESEAOR's External Relations	<i>Restricted</i>	P0868 UNF-FP2030	Galvanising government commitments to family planning (Hosted Programme)
ESEAOR	ESEAOR's External Relations	<i>Staff Time (No current Budget)</i>	Regional Inter-Governmental Advocacy	This project covers inter-governmental advocacy work, including representation.
ESEAOR	ESEAOR's External Relations	<i>Staff Time (No current Budget)</i>	Regional Resource Mobilization	This project focuses on resource mobilization in the region including building and maintaining relationships, visibility work and

ESEAOR	ESEAOR's External Relations	<i>Staff Time (No current Budget)</i>	SRHR Advocacy	This project will focus on advocating for meaningful policies on SGBV prevention, safe abortion and better SRHR+J
ESEAOR	ESEAOR's MA Support & Development	<i>Staff Time (No current Budget)</i>	Expand person-centred care including QOC, IPES plus, DHI & Self Care	Enhance the MA QA system through coordination of MA led QOC working group, supporting MA QOC assessment/improvement process, strengthening MA capacity to deliver IPES plus services especially abortion care, HIV and fertility care. Support MAs to amplify their work around digital health and self-care through building partnerships with expert organizations, channelling resources and facilitating MA-MA learning
ESEAOR	ESEAOR's MA Support & Development	<i>Staff Time (No current Budget)</i>	Gap Assessment of MA's M&E and Data Systems and Process	Gap Assessment of the existing data systems will help us to understand the current knowledge, attitude and practice and skills of the M&E functionaries and make use of data to improve the delivery of services and make more informed decisions.
ESEAOR	ESEAOR's MA Support & Development	<i>Staff Time (No current Budget)</i>	Governance & Accreditation	Review of MAs compliance with IPPF Membership Standards & Responsibilities
ESEAOR	ESEAOR's MA Support & Development	<i>Staff Time (No current Budget)</i>	Investing in youth leadership and regional youth networking	Building on the work of the Youth SRHR Network in East Southeast Asia and Pacific (YSNAP), this project aims to support the YSNAP Steering Committee in implementing regional activity campaigns identified during the Regional Youth Forum 2023. Additionally, the project will provide seed grants for youth groups in MA to strengthen in-country SRHR youth networks and support innovative youth projects.

ESEAOR	ESEAOR's MA Support & Development	<i>Staff Time (No current Budget)</i>	Learning Hub - ESEAOR	A programme aimed at facilitating timely and actionable learning and research and recommended approaches to help MA's officials to do their work well. The overall idea is to have a common platform for M&E Officials on to share learnings, field insights and what works and what doesn't!
ESEAOR	ESEAOR's MA Support & Development	<i>Staff Time (No current Budget)</i>	New pathways of inclusion for key underserved populations to leave no one behind in SRHR	Creating new pathways of working with key underserved population, including people with disabilities/Migrants and Refugees/Indigenous People & Ethnic Minorities/LGBTQI+/sex workers
ESEAOR	ESEAOR's MA Support & Development	<i>Staff Time (No current Budget)</i>	Strengthening Information system	Maintaining up-to-date database for ESEAOR and MAs to support evidence-based programming, proposal development, decision making etc. Supporting MA dashboard implementation. Consolidating and maintaining documentation for performance and best practices
ESEAOR	ESEAOR's MA Support & Development	<i>Staff Time (No current Budget)</i>	Training and Capacity Building of MA M&E Officials	Following the Gap Assessment, IPPF ESEAOR will conduct trainings in with the aim to build skills and motivations of MA's M&E Officials to use data and evidence in their work. Among other things, this meant that officials should be able to optimally use evidence to correctly diagnose problems and identify solutions and continually apply evidence to refine design and strengthen implementation. Pre-vs-Post Evaluation
ESEAOR	ESEAOR's Regional Director Office	<i>Unrestricted</i>	P0351 NETWORKING AND ADVOCACY	Building strategic partnerships with SRHR stakeholders, donors and allies in Asia Pacific
ESEAOR	SROP	<i>Unrestricted</i>	P0347 SROP ADMIN AND SUPPORT SERVICE FIJI	Running and maintenance of Subregional office in Pacific.

ESEAOR	SROP	<i>Restricted</i>	P0420 Pacific Islands Regional Multi-Country Coordinating Mechanism	Hosted Programme - Pacific Islands Regional Multi-Country Coordinating Mechanism
ESEAOR	SROP	<i>Restricted</i>	21.P0777 DFAT 2021- 2023 RESPOND C-Surge	Co-vid 19 Support in Pacific Region
ESEAOR	SROP	<i>Restricted</i>	P0889 DFAT Pacific Strategy II	Pacific Regional Strategy, to progress SRHR through Advocacy, Widening Access, Youth, Governance strengthening and capacity development
ESEAOR	SROP	<i>Restricted</i>	P0891 MFAT Pacific Strategy II	Pacific Regional Strategy, to progress SRHR through Advocacy, Widening Access, Youth, Governance strengthening and capacity development
ESEAOR	SROP	<i>Restricted</i>	P0914 DFAT Cook Islands Cervical Cancer Grant	Increasing advocacy, communications campaigns and access to cervical cancer screening, testing and treatment in the Cook Islands
ESEAOR	SROP	<i>Restricted</i>	Pending Code	Training and rollout of revised national curriculum/ package of Comprehensive Sexuality Education
ESEAOR	SROP	<i>Restricted</i>	Pending Code	SRHR Research & Gender Analysis/ GEDSI Assessments
External Relations	Director, External Relations	<i>Unrestricted</i>	P0091 IPPF Core: DIRECTOR EXTERNAL RELATIONS	No description provided

External Relations	Director, External Relations	<i>Unrestricted - earmarked</i>	P0893 Branding & Charter	Delivery of unified federation wide charter of values and global rebrand.
External Relations	Director, External Relations	<i>Unrestricted - earmarked</i>	P0928 Stabilisation Fund LGBTQIA+ Response	Building of a consortium of LGBTQIA+, abortion and gender rights movements to combat assaults on rights.
External Relations	Donor Relations & Fundraising	<i>Unrestricted</i>	P0104 IPPF Core: RESMOB: SECRETARIAT WINS LARGE AGREEMENT	Position IPPF as leading player in SRHR, fostering new partnerships and income generation opportunities to deliver Strategy 2028
External Relations	Donor Relations & Fundraising	<i>Restricted</i>	P0749 Nexus	Donor co-ordination mechanism in New York.
External Relations	Donor Relations & Fundraising	<i>Unrestricted - earmarked</i>	P0836 Individual Giving Programme	Strengthening the Individual Giving Programme with the goal to raise at least USD 3.4 million in 2024, coordinate with Comms on digital giving inquiries, maintain support to all on-going individual giving and legacy requests.
External Relations	Donor Relations & Fundraising	<i>Restricted</i>	23.P0924 JTF Phase XXIV	
External Relations	Solidarity for Change & Voice	<i>Unrestricted</i>	P0106 IPPF Core: ADVOCACY - IPPF GLOBAL LEAD NGO IN SRHR	Build Solidarity for Change and Voice team, mainstream opposition work across secretariat, shift SRHR norms, support social movements, and foster new partnerships

External Relations	Solidarity for Change & Voice	<i>Unrestricted</i>	P0135. Geneva Office	Geneva running costs: rent, internet, cleaning, utilities, phone, insurance, stationary, lawyers' fees.
External Relations	Solidarity for Change & Voice	<i>Unrestricted</i>	P0290 COMMUNICATIONS - CORE	Lead IPPF's communications, ensuring IPPF is visible and relevant; aligned to Strategy2028, with support to all ensure that SRHRJ is prioritized across both internal and external comms.
External Relations	Solidarity for Change & Voice	<i>Restricted</i>	P0739 RFSU intergovernmental work	Build and strengthen like-minded solidarity and understanding among diplomatic corps in Geneva to advance progressive SRHR language in UN negotiations.
External Relations	Solidarity for Change & Voice	<i>Restricted</i>	P0742 Friendship Group 2021-23	Build and strengthen like-minded solidarity and understanding among diplomatic corps in NY and Geneva to advance progressive SRHR language in UN negotiations.
External Relations	Solidarity for Change & Voice	<i>Unrestricted</i>	P0762 United Nations – New York liaison Office	Position IPPF as leading advocacy organization in UN negotiations to advance MA policy and legislative priorities.
Finance and Technology	Financial Management	<i>Staff Time (No current Budget)</i>	Financial training for those involved in project management - restricted and designated	Work with Cat fuller/NetSuite support and IT to create a recorded tool for new employees
Finance and Technology	Financial Management	<i>Unrestricted</i>	P0086 IPPF Core: FIN: CORE TRANSACTION PROCESSING	BAU financial activities.

Finance and Technology	Financial Management	<i>Unrestricted</i>	P0088 IPPF Core: FIN: FIN MANAGMT, TA & CAP BUILD	Maintain the finance division and build capacity through training and support.
Finance and Technology	Financial Management	<i>Unrestricted</i>	P0128 IPPF Core: OFFICE SERVICE PROV FOR CO	Core funding for admin and running of the finance and IPPF assets.
Finance and Technology	Financial Management	<i>Unrestricted - earmarked</i>	P0298 IPPF DESIGNATED: IPPF DESIGNATED : Solution 7	Systems building and automation across multiple areas and functions
Finance and Technology	Financial Management	<i>Unrestricted</i>	P0332 IPF MA Grants	This project is used to budget for core grants (stream 1, 2 and 3) for all regions and book grant expenditure to.
Finance and Technology	Financial Management	<i>Unrestricted</i>	P0871 Core Salaries-Finance and Technologies	This project is used to budget for all core staff costs pertaining to the Finance & Technology division.
Finance and Technology	Financial Management	<i>Staff Time (No current Budget)</i>	Scope for MA reporting tool	Produce a scope of work for an MA reporting tool to be passed to IT to review
Finance and Technology	Information Technology	<i>Unrestricted</i>	P0121 IPPF Core: IT SERVICES	Maintain high quality IT services- BAU

MA Development & Impact	Director, MA Development & Impact	<i>restricted</i>	P0042 Safe Abortion Action Fund	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	Director, MA Development & Impact	<i>Unrestricted</i>	P0093 IPPF Core: DIRECTOR - PROGRAMMES	The Project 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; b) deliver on programmes, collecting and utilizing data, sharing learnings, fostering innovation while ensuring compliance with IPPF and restricted donors' priorities and requirements; c) bring MA voices and needs to the fore through the SAM and accreditations and d) scale up our humanitarian reach.
MA Development & Impact	Director, MA Development & Impact	<i>Unrestricted</i>	P0127 IPPF Core: SUPPLY CHAIN MANAGEMENT	Operational execution and maintaining UNFPA relationship. Showcase of work, with the goal to reach more MAs, Building set of best practices for SCM, updating WISH QMS and getting ready for WDA-license
MA Development & Impact	Governance & Accreditation	<i>Staff Time (No current Budget)</i>	Governance Support Project	Ensure effective functioning of the governing bodies and ensure effective rotation and secure performance review

MA Development & Impact	Governance & Accreditation	<i>Unrestricted</i>	P0114 IPPF Core: GOV & ACC: COMPLY WITH STDS AND RESP	Ensure that there is a re-developed and functional community of practitioners on Governance and Accreditation matters by the end of 2024
MA Development & Impact	Governance & Accreditation	<i>Unrestricted</i>	P0862 Board of Trustees and its Committees	Ensure effective implementation of the four-year fourth year accreditation cycle and using the MA dashboard to share achievements and areas of concern.
MA Development & Impact	Humanitarian	<i>Unrestricted</i>	P0258 IPPF Core: IPPF Core : Humanitarian Core Spend	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 res mob 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.
MA Development & Impact	Humanitarian	<i>Restricted</i>	P0797 DFAT SPRINT IV	
MA Development & Impact	Medical & Technical	<i>Staff Time (No current Budget)</i>	Clinical oversight/QoC committee	Coordinate and lead activities to conduct clinic audits and roll out quality improvement tools including for in-person care, digital health, and supported self-care.
MA Development & Impact	Medical & Technical	<i>Staff Time (No current Budget)</i>	Digital Health Interventions	Finalise and roll out IPPF DHI roadmap, including the identification of MA(s) champions to leverage best practices on DHIs.

MA Development & Impact	Medical & Technical	<i>Staff Time (No current Budget)</i>	Lead implementation and monitoring of IPPF's Abortion Theory of Change	Coordinate and lead IPPF's Abortion Programme, in line with the Theory of Change and Strategy 2028
MA Development & Impact	Medical & Technical	<i>Staff Time (No current Budget)</i>	Lead implementation and monitoring of IPPF's HIV Theory of Change	Lead implementation and monitoring of IPPF's HIV Theory of Change, support Stream 2 as required and facilitate technical assistance to MAs as needed
MA Development & Impact	Medical & Technical	<i>Staff Time (No current Budget)</i>	Maintain and Develop Partnerships	Expand reach and impact of existing partnerships among MAs (including IBP, HIPs, WHO and other UN agencies...)
MA Development & Impact	Medical & Technical	<i>Staff Time (No current Budget)</i>	Medical Abortion Commodities Database	Maintain and update Medical Abortion Commodities Database (www.MedAb.org)
MA Development & Impact	Medical & Technical	<i>Unrestricted - earmarked</i>	P0134 IPPF DESIGNATED: Innovation Programme Phase II (IP)	Coordinate and lead the promotion, dissemination, and training on the IPPF client-centred clinical guidelines; and support implementation.
MA Development & Impact	Medical & Technical	<i>Unrestricted</i>	P0753 CS-CMA	Maintain and lead expert medical panel
MA Development & Impact	Medical & Technical	<i>Restricted</i>	P0796 To support a global study of men and women's contraceptive knowledge	Coordinate and lead research implementation with MAs and partners
MA Development & Impact	Performance, Learning & Impact	<i>Staff time (No current Budget)</i>	Data Systems Building / P061 Data Management Strategy Development	Maintaining data systems and training users

MA Development & Impact	Performance, Learning & Impact	<i>Unrestricted</i>	P0751 Knowledge Sharing & Innovation	Support the availability, sharing and utilization of information, learnings, and good practices across the Federation
MA Development & Impact	Performance, Learning & Impact	<i>Unrestricted</i>	P0752 Health Information Management	Focused intervention for MAs, TA visits, system development to roll out electronic client health records (CMIS) across the Federation.
MA Development & Impact	Performance, Learning & Impact	<i>Staff Time (No current Budget)</i>	Results Framework implementation	Continuing to roll out new Results Framework to ensure all MAs can effectively report results, and collating and publishing data including APR
MA Development & Impact	Portfolio Management	<i>Unrestricted</i>	P0099 IPPF Core : RESTRICTED FUNDS DELIVERY	Support data-informed project integration, cost recovery, risk mitigation and management action, and streamline grant and compliance management of Secretariat restricted projects.
MA Development & Impact	Portfolio Management	<i>Restricted</i>	22.P0867 Agency for All	Provide technical and research inputs into this USAID programme including ARCHES intervention adaptation, implementation, and learning
MA Development & Impact	Strategy & Planning	<i>Staff Time (No current Budget)</i>	Business Planning Co-ordination and Support	Co-ordination and direction of Stream 1 business planning processes, in collaboration with Finance Division.
MA Development & Impact	Strategy & Planning	<i>Unrestricted - earmarked</i>	P0770 Strategy Development - Designated Funds	On-going MA support to implement Strategy 2028, including peer-learning forums and expert trainings, Results Framework MA engagement and support. Partnerships model development.

MA Development & Impact	Strategy & Planning	<i>Unrestricted - earmarked</i>	P0837 Stream 2 Global Consortium Program	Co-ordination and direction for all Stream 2 grants, including concept development and tendering processes.
MA Development & Impact	Strategy & Planning	<i>Unrestricted - earmarked</i>	P0896 Stream 2 Funds and Centres	Co-ordination and direction for all IPPF Centers and Funds.
People and Culture	Director, People, Culture & Organisation	<i>Unrestricted - earmarked</i>	P0090 HRS Service	Complete Induction f2f (External Relations), priority language training, setting cultural foundations & DLT distributive leadership
People and Culture	Director, People, Culture & Organisation	<i>Unrestricted</i>	P0909 Anti Racism Programme of Action	Regional MA engagement. Comms Plan internal/external. AR skills (moving beyond awareness).
People and Culture	Human Resource Management	<i>Staff Time (No current Budget)</i>	Completing the digitalisation of the People system	Digitalisation of PDR process, capability mapping for workforce planning, embedding systems & reporting
People and Culture	Human Resource Management	<i>Staff Time (No current Budget)</i>	Develop leaders, boost culture	Maintaining core systems/processes & managing risk
People and Culture	Safeguarding	<i>Unrestricted</i>	P0496 Safeguarding	Regional MA Safeguarding Communities of Practice set up. One meeting in Region between May and October. Complete the Incident management toolkit for use by Secretariat staff to aid efficiency

SARO	SARO's Corporate Services	<i>Unrestricted</i>	P0384 MAINTENANCE OF SAR OFFICE	Fixed cost and admin cost
SARO	SARO's External Relations	<i>Staff Time (No current Budget)</i>	AFGA VCAT & SPRINT VCAT trainings	Quality person-centred care to more people, in more places
SARO	SARO's External Relations	<i>Staff Time (No current Budget)</i>	Dissemination of learnings at regional and international platforms	Amplify impact by building bridges, shaping discourse, and connecting communities, movements, and sectors.
SARO	SARO's External Relations	<i>Unrestricted</i>	P0385 100 Governments respect, protect and fulfil SRH and Gender Equality (O1)	Advocacy, Proposal Development, Resource Mobilisation, Dissemination of learnings, regional engagements, community partnerships and donor engagement
SARO	SARO's External Relations	<i>Unrestricted</i>	P0386 1 billion people empowered to act freely on their SRH and Rights [O2]	Community engagement and Visibility events, media engagement, advocacy and resource mobilisation
SARO	SARO's External Relations	<i>Staff Time (No current Budget)</i>	Private Sector Engagement	Engaging private sector in our work with MAs especially on SOGIESC issues
SARO	SARO's External Relations	<i>Staff Time (No current Budget)</i>	Supervision Visits; Travel for Community engagement and partnerships	Monitoring and supervision of MAs for their respective LGBT themed projects/ clinics and initiatives

SARO	SARO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Evidence generation, paper publication, presentation/ dissemination of learnings, DMS strengthening, collaboration and partnerships for research, Health clinics and commodities distribution	Evidence generation, paper publication, presentation/ dissemination of learnings, DMS strengthening, collaboration and partnerships for research
SARO	SARO's MA Support & Development	<i>Unrestricted</i>	P0387 2 billion quality integrated SRH Services	Strengthening youth movement, increasing access to youth friendly services, National and local dialogues and strengthening CSE implementation
SARO	SARO's MA Support & Development	<i>Restricted</i>	P0780 DFAT-RENEW-2021-2024	<p>Improve and expand quality Comprehensive Sexuality Education (CSE) programs to equip children and young people with the knowledge, skills, and efficacy to promote gender equality, dignity, respect for others, awareness of sexual and reproductive rights and freedom from discrimination, exclusion, and sexual violence.</p> <p>To build and leverage multi-sectorial partnerships to create enabling environment for gender responsive programming at national and regional levels</p>
SARO	SARO's MA Support & Development	<i>Restricted</i>	P0892 Levi Strauss 2022 - 2024	Supporting continued access to SRHR services for apparel workers in Cambodia and Sri-Lanka
SARO	SARO's MA Support & Development	<i>Restricted</i>	P0920 NORAD contribution to Afghanistan 2023	Serving urgent needs of people: Providing sexual and reproductive health (SRH) and maternal and child health services for women and girls and marginalized communities in 10 conflict-prone provinces of Afghanistan

SARO	SARO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Performance, Learning and Impact Project	PLI activities
SARO	SARO's MA Support & Development	<i>Staff Time (No current Budget)</i>	Supporting MAs	Strengthening programs
SARO	SARO's Regional Director Office	<i>Unrestricted</i>	P0388 A high performing, accountable and united Fed	Establishing an LGBTQIA+ Employee Resource Group, hosting knowledge exchange forums, young people engagement, governance matters
SARO	SARO's Regional Director Office	<i>Unrestricted - earmarked</i>	P0713 Solution 6: Develop leaders, boost culture	IMPM Course

