



The global fund for education in emergencies

Monday, 9 November 2020

Decision Points

- A. ExCom's approval of the secretariat budget for 2021, amounting to \$11.3M, as specified in table 1.

A. ECW 2021 Budget

ECW is committed to expanding access to inclusive quality education for girls and boys caught up in the world's worst humanitarian crises.

With its key partners, ECW is on track to raise just under \$700 million by the end of 2020 for its Trust Fund and leveraged significant additional funding in-country against ECW facilitated MYRPs.

Furthermore, ECW – through its partners – has delivered quality Education to more than 3.6 million children and youth since its inception. ECW is determined to remain lean, small, fast and agile to deliver results and multilateral initiatives to accelerate collective efforts towards Sustainable Development Goal 4 in crisis settings.

The following represents the 2021 operating budget submission tailored to ensure that ECW is fit for purpose and efficiently deliver genuine quality education in complex emergencies.

ECW's headquarters are in at New York with a liaison office in Geneva and a satellite office in Amman and Copenhagen. In 2020, ECW has shifted its operations closer to the point of delivery by shifting the Quality Education Team and the M&E Team to Geneva as agreed with ExCom prior to last years' budget. ECW will have to continue to diversify the geographical presence to maintain operational efficiency and effectiveness.

In 2021 ECW aims to establish itself in Copenhagen and benefit from the presence of the UNHCR Education, UNHCR Private Sector, UNICEF Supply Division, UNHCR and World Bank Data Center, and with closer proximity to the MHPSS Collaborative, the Red Cross PSS Center, Save the Children, Plan and Oxfam Ibis, who hosts the Education Out Loud initiative, a GPE funded flagship for CSO collaboration. The presence in Copenhagen will also bring ECW closer to key donor partners in the Government of Denmark and the Lego Foundation. GPE also has a staff member in Copenhagen, and with a setup similar to GPE's in Copenhagen, there are no specific costs associated with establishing a presence in Copenhagen.

2021 Budget Overview

ECW expects to disburse \$185M in 2021, whereof over 90% will be for Multi-Year Resilience Programs.

| Planned disbursements 2021 | USD | % |
|--|--------------|-------------|
| MYRPs | 168.4 | 91.3% |
| FERs | 8.0 | 4.3% |
| Acceleration facility (up to 5% of MYRPs + FERs) | 8.0 | 4.3% |
| Total program disbursements | 184.4 | 100% |

Against this disbursement schedule a Secretariat budget of \$11.3M is proposed, equal to 6.3% of the programme disbursements for 2021. This is below the benchmark of 7% previously discussed with ExCom and a small decline from 2020, where the ECW secretariat budget was 6.4% of the scheduled disbursements.

Budgeting and COVID

A budget is a plan with inherent uncertainties, and in the light COVID, there are additional uncertainties. Generally, ECW is cautiously optimistic and expects that 2021 will see some resumption of activities, for example in relation to **travel**, where we expect that missions will resume. ECW has also set aside funds for hosting HLSG and ExCom meetings, including participation from beneficiary countries. These meetings and events may not take place in person and would instead be virtual, which would shift the cost from travel, logistics and facilities to virtual hosting. Virtual events have a different cost structure than in-person events but are by no means free. This has been considered in the budget process.

Variations 2020 and 2021 Budgets

The total proposed operating budget for 2020 is 11.3M as outlined in table 1 below. The variations between 2020 and 2021 can be explained as follows.

The allocation to **salaries** will increase by 2.6%. The increases related to contractual increases at 4% and co-financing a JPO on inclusion from the Government of Italy. Savings relate to placing the position of Deputy Director on stand-by and hiring a Chief of Governance, Finance and Operations as well as reduced allocations to relocation costs.

The **travel budget** is based on cautiously optimistic scenario where restrictions to travel will be eased in 2021 and allow for missions to resume.

The budget for **technical assistance** will increase in 2021. ECW is increasing the use of interns as a low-cost way of getting additional support while providing young, committed individuals with the opportunity to grow and learn. Equally, ECW expects that the need for individual consultants will increase to \$1.2M and institutional contracts will increase to \$1.17M.

The slight increase in **technical assistance** is driven by additional investments in advocacy, communication and resource mobilization to close the funding gap. It also includes better documentation of missions and a professionalization of some communication products.

Furthermore, the budget has set aside funds for investments in systematizing HACT assessments and financial spot check and in establishing an information management system for grant applications, reporting and monitoring and 500,000 USD has been set aside for evaluations as per the evaluation strategy.

The increase in the **operations** part of the budget is primarily related to revamping the ECW website, increased emphasis on translation, and investments in upgrading the IT equipment and offices equipment.

Table 1: ECW Secretariat Budget 2021

| Education Cannot Wait - Proposed 2021 Secretariat Budget | | | |
|---|--|---------------------|---------------------|
| Function | | 2020 Budget | 2021 Budget |
| HUMAN RESOURCES | | | |
| | *14 Staffs | | |
| New York | 1 Directors (D2) 6 Senior Level (2 P5 + 4 P4) 3 Mid Level (3 P3) 1 Junior Level (1 P2) 3 Administrative Support (1 G7 + 2 G6) | | \$ 3,149,805 |
| | *11 Staffs | | |
| Geneva, Amman, Copenhagen | 8 Senior Level (5 P5 + 3 P4) 2 Mid Level (2 P3) 1 Administrative Support (1 G5) | | \$ 3,000,219 |
| | 1 JPO | | |
| JPO (50%) | 1 Junior Level (1 P2) | | \$ 91,299 |
| TOTAL Human Resource | | \$ 6,085,247 | \$ 6,241,323 |
| FSO / UNICEF | | | |
| Financial services (Funds Support Office) | | | |
| Staff Cost | 3 staff (P4, P2 and G7) | | \$ 594,738 |
| Non-Staff Cost | Travel, Legal, Supply, etc. | | \$ 5,328 |
| TOTAL FSO/UNICEF | | 452,677 | \$ 600,066 |
| TECHNICAL ASSISTANCE | | | |
| Interns | Provides technical and operational assistance to various processes of theoretical and technical skills in researching, collecting, analyzing and presenting data and analysis while learning about <u>organizational processes</u> | \$ 86,000 | \$ 201,000 |
| Individual Consultants | Consultants and short term draw down experts to support operational requirements and capacity in priority areas (including before new core staff are in post) | \$ 682,209 | \$ 1,244,153 |
| Institutional Contract | Contract of services entered into between the private firm or non- governmental agency for Evaluation , Assessments, Website Development. Media Partnership and Grants Management | \$ 1,305,000 | \$ 1,170,000 |
| TECHNICAL ASSISTANCE TOTAL | | \$ 2,073,209 | \$ 2,615,153 |

| OPERATIONS | | | |
|--|--|---------------------|----------------------|
| Secretariat Travel | Development and monitoring of MYRPs and monitoring visits to selected FERs. Grant and recipient support. Staff travel for advocacy, partnership development and resource mobilization. | \$ 799,000 | \$ 710,000 |
| Training & Workshops | Dedicated learning sessions with a specific focus. | \$ 50,000 | \$ 60,000 |
| Communications | Website hosting, publications, diverse design tasks, branding, media partnerships and digital subscriptions. | \$ 355,000 | \$ 406,000 |
| Secretariat ICT (previously part of Office Supplies) | IT, mobile, office supplies. Increase in 2021 as some ICT equipment will need to be replaced. | | \$ 50,000 |
| Office Supplies & Furniture | Consumables and equipment regularly used in offices and Furnitures | \$ 88,500 | \$ 82,000 |
| Replenishment & Events | Event(s) to support ECW's advocacy and resource mobilization | \$ 50,000 | \$ 130,000 |
| High level Steering Group and Executive Committee | Meeting logistics and travel for some members of HLSG and ExCom constituencies, plus special guests (exceptional approval required) | \$ 85,000 | \$ 85,000 |
| Meeting & Coordination | Workshops with individuals or Government agencies, relevant organizations and donors | \$ 30,000 | \$ 90,000 |
| Translation & Printing | Program documents translation and printing of advocacy materials | \$ 109,000 | \$ 116,000 |
| Office Rent | Geneva | \$ 90,000 | \$ 30,000 |
| Misc | General Operating cost | \$ 48,500 | \$ 77,872 |
| OPERATIONS TOTAL | | \$ 1,705,000 | \$ 1,836,872 |
| 2021 Grand Total | | \$10,316,133 | \$ 11,293,414 |