

Maths 24/04/2019

mathematical sign

+	plus	$3 \oplus 4 = \boxed{7}$
-	minus	
x	Tamus	$4 \oplus 4$
÷	divide by	$2 \oplus 2$
=	equal to	$5 \oplus 2 =$

# ECW Secretariat 2022 Annual Work Plan and Budget

ExCom meeting, 22 November

2021

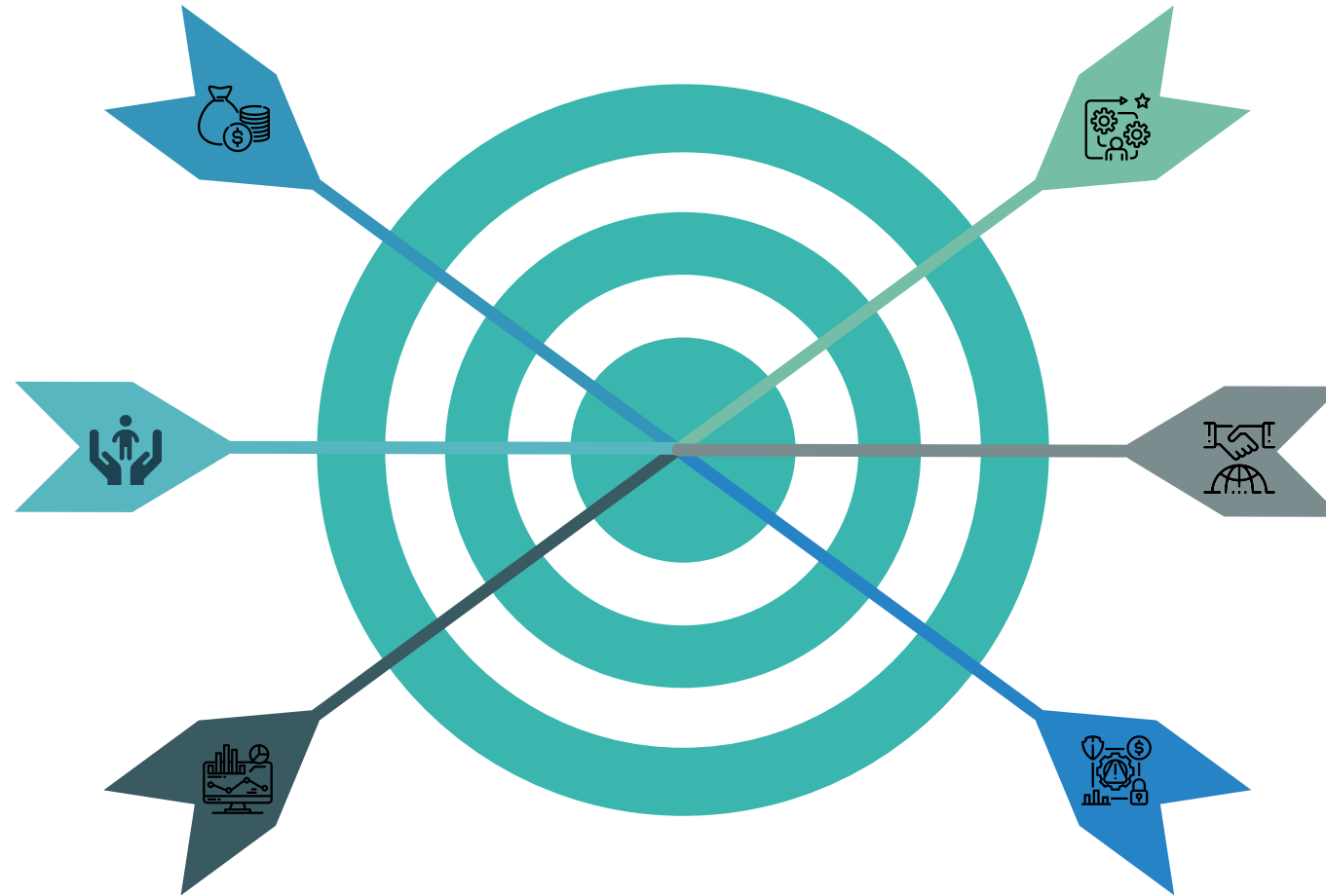
# ANNUAL WORK PLAN 2021: ACHIEVEMENTS

# MET TARGETS 2021

**RESOURCE  
MOBILISATI  
ON**

**INVESTMEN  
TS**

**DATA  
COLLECTIO  
N &  
IMPROVE  
EVIDENCE**



**STRENGTH  
EN  
CAPACITIE  
S**

**PARTNERSHI  
PS**

**RISK &  
DUE DILIGENCE**

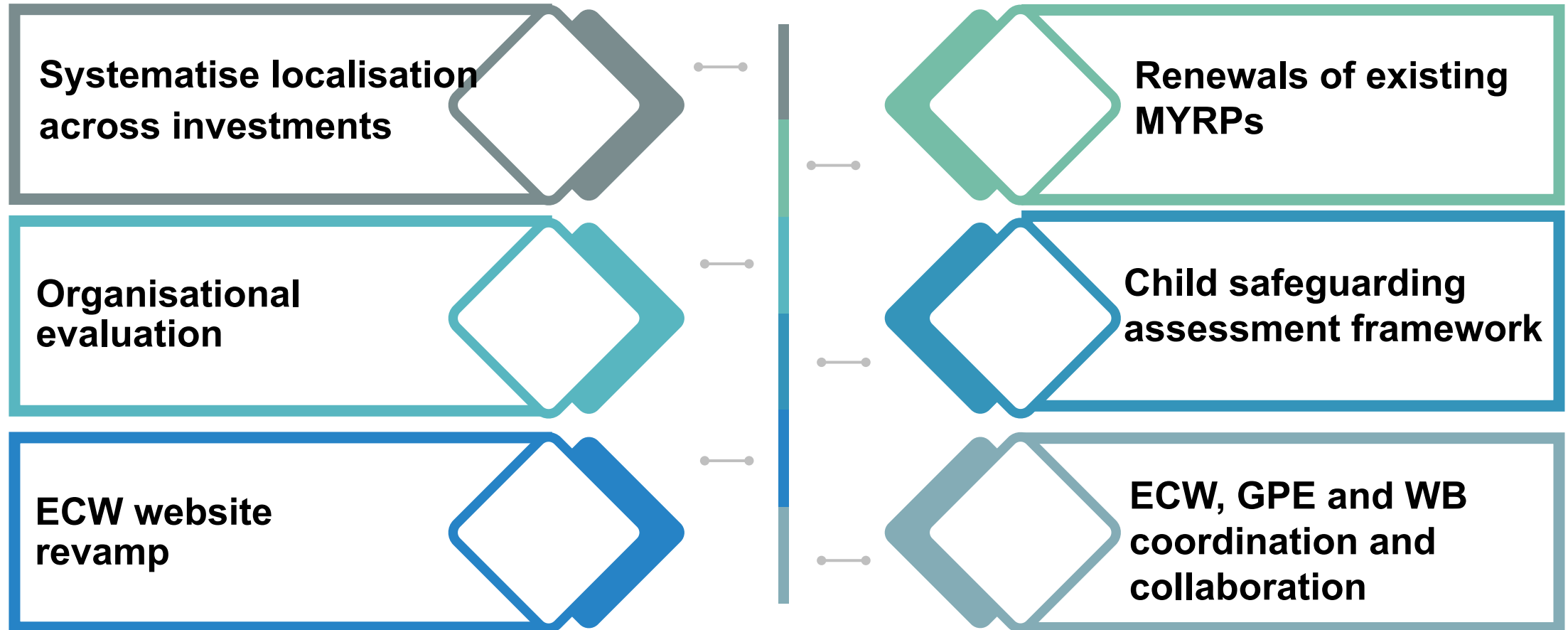
# ONGOING ACTIVITIES – Q4 2021

- **Multi-Year Resilience Programmes – 6 to be submitted to ExCom by 10 December 2021**
- **First Emergency Response**
- **Acceleration Facility**
- **Disability Policy and Accountability Framework**
- **MYRP evaluation and management response**
- **Information Management System**
- **Measurement of holistic learning outcomes**



Photo: UNICEF/ Le Moyn

# INITIATED/CARRIED OVER



# ANNUAL WORK PLAN 2022: STRATEGIC PRIORITIES

# THREE STRATEGIC PRIORITIES



**RESOURCE  
MOBILISATION**



**COUNTRY  
INVESTMENTS**



**DEVELOPMENT OF THE  
NEXT STRATEGIC PLAN**

# ELEVEN PRIORITY ACTIVITIES

01

Replenish the ECW Global Trust Fund: US\$150 million



Mobilise and leverage US\$1 billion in-country

02

03

Advocate for stronger political support & increased financing for the EiEPC sector



Build and strengthen partnerships across the EiEPC community & beyond

04

05

Deliver country investments



Ensure holistic, quality education

06

# ELEVEN PRIORITY ACTIVITIES

0  
7

Strategically link  
Acceleration Facility grants  
to country investments



Prepare for the next  
Strategic Plan cycle

0  
8

0  
9

Conduct rigorous  
monitoring, evaluation  
and reporting



Manage risk and  
ensure due diligence

10

11

Systematise information  
management

# MODIFICATIONS TO DELIVERABLES

- ❑ **Priority Activity 2, deliverable 1:** “In-country finance tracking system is further strengthened in all MYRP countries and capacity-building on resource mobilisation and partnerships continued in at least 5 countries in collaboration with the Global Education Cluster, UNHCR and other stakeholders.”
- ❑ **Priority Activity 4, deliverable 2:** “The commitment to the Global Refugee Compact made by ECW, GPE and the WB will help evidence more effective education interventions leading to impact at scale and the transformative nature of collaboration and coordination at the nexus.”
- ❑ **Priority Activity 6, new deliverable 6:** “In line with the ECW pledge at the Global Refugee Forum, continue to enhance the financing of and support to secondary education for refugee children and host communities”.

# ECW SECRETARIAT BUDGET 2022

# Budget implementation 2021

- Approved budget of \$11.2M
- Implementation expected at \$9M

Table 1: Variance 2021 (USD)

	Original Budget	Expected budget implementation	Variance
Vacancies and other staff related under expenditure	6,133,000	5,500,000	600,000
Travel	710,000	310,000	400,000
COVID related under expenditure i.e. virtual vs physical meetings and seminars, costs related to ExCom and HLSG in-person meetings.	365,000	10,000	355,000
Contracts / service agreements at lower-than-expected level	2,400,000	1,600,000	800,000
<b>Total</b>			<b>2,155,000</b>

# Programme Investments 2021 / 2022

- Investments for 2021 almost at target
- Increase in 2022 with all MYRPs rolled out

Table 2: Programme Expenditure (in million USD)

	MYRP	FER	AF	Total	Operational Costs	Operational Percentage
2021 Budget	157.6	25.0	10.0	192.6	11.2	5.8%
2021 expected total	155.4	22.9	7.0	185.3	9.0	4.9%
2022 Budget	181.8	25	10	216.8	12.7	5.9%

# Operational Budget 2022

Table 3: Operational Budget 2022 (USD)

Functional area	2021 Budget	2022 Budget
<b>HUMAN RESOURCES</b>	<b>6,133,001</b>	<b>6,998,729</b>
<b>UNICEF Secretariat Services</b>	<b>600,066</b>	<b>1,023,173</b>
<b>TECHNICAL ASSISTANCE</b>	<b>2,615,254</b>	<b>2,575,000</b>
<b>OPERATIONS</b>	<b>1,836,872</b>	<b>2,135,000</b>
<b>Total</b>	<b>11,185,193</b>	<b>12,731,902</b>

- No new positions
- 2 advisors moved from technical assistance to human resources
- Contractual increases

- Revised methodology for calculating and distributing hosting costs

- Continued engagement of support from individual and institutional consultants

- Full resumption of travel and face to face meeting
- Continued effort to expand and improve communication activities, incl. website, translation and printing.

# Staffing

- **New staff will be requested based on the new Strategic Plan to resource the implementation of the plan.**
- **Continued use of non-staff**  
Institutional & individual consultants, secondments, TAs, interns

# Insight

- **ECW shares a monthly Financial Overview**
  - Always available to give further insight
- **Phase I of Information Management System finalized in 2021**
  - Data will be integrated into webpage
- **Phase II will take place in 2022**
  - Preparing for continued growth through stronger and efficient management processes

# Request

## 1. ExCom requested to approve budget of 12.7M for 2022

Functional area	2022 Budget
HUMAN RESOURCES	6,998,729
UNICEF Secretariat Services	1,023,173
TECHNICAL ASSISTANCE	2,575,000
OPERATIONS	2,135,000
Total	<b>12,731,902</b>

## 2. ExCom requested to approve the Annual Work Plan for 2022



# Questions and comments

[Educationcannotwait.org](http://Educationcannotwait.org) | [@EduCannotWait](https://twitter.com/EduCannotWait)

