

EDUCATION CANNOT WAIT

a fund for education
in emergencies



**ECW Secretariat Staffing, Budget and Workplan
Executive Committee Meeting, 30 January 2018**

Current Staffing

- All positions filled
- Secondment from Denmark in progress
- 2 full-time consultants and 3 part-time consultants

Additional Secretariat capacity (as covered in Director's update)

- Based on current structure, capacity gaps, ongoing workload and 2018 workplan
 - Resource Mobilization Specialist (P4)
 - Planning and Operations Specialist (P3)
 - Programme Specialist – Field Support (P3)



Secretariat Budget

Budget considerations

- FY18 Workplan
- Growing volume of work
- Scaled up operations
- Assessment of FY17 expenditures
- Better projection of resources needed



Unspent amount from 2017

- US\$1.43 million unspent
- Mostly from staged Secretariat recruitment

2018 Budgetary Request

- 12-month budget - US\$6.85 million
- After rollover, budgetary request for FY18 - US\$5.22 million
- **Less than 2% operating expenses as percentage of total funding target**

Key reasons for increase include:

- Growing volume of grant work
- Program start up
- Substantive, strategic, technical support to countries
- Financial and programmatic monitoring
- Additional staffing required
- Global advocacy and resource mobilization

Growing volume of grant work

- 5 Initial Investments
- 10 First Response and more expected in FY18
- 8-10 Multi-Year Programmes in FY18



Support to countries

- Establishing multi-year joint programmes
- Monitoring country investments
- Field support
- Responding to country requests that arise

Financial and Programmatic monitoring

- Financial Management Adviser (firm)
- Third party program monitoring
- Programme monitoring plan



Communications and advocacy

- Revamped website
- Communications products
- Consulting firm
- Advocacy campaigns with partners
- FSO website and transparency portal

Budget reductions

- Meetings for governance bodies
- Secretariat ICT
- Trainings/workshops/conferences
- VfM travel – combined missions, early planning, staff in Middle East



Workplan overview

- Balances current country investments with new joint multi-year programmes
- Strategic outreach across multilateral system
- Strategy development, including gender and resource mobilization
- Monitoring, risk management, communications and advocacy
- More detailed unit workplans by section



Secretariat Workplan

- **2018 Priorities:**
 - Mobilize resources
 - High-quality support to First Response investments
 - Drive forward results on Initial Investments
 - Facilitate new multi-year programmes
 - Strengthen monitoring and evaluation
 - Scale up advocacy and communications

