

Revised budget 2018

- Initial envelope of USD 13.5 million for 2018-2019
- Detailed budget for 2018: USD 6.75 million
- Breakdown by staff, consultants, meetings, travel, operation
- Adjustments: decrease in HSS coordination, increase in knowledge management
- As of today, 52% of budget funded
- Worse case scenario, 25% budget cut

Approach to fund raising

- Need for a stronger role of the Steering Committee to help the Core Team in approaching potential donors:
 - Focus on relevance and how success looks like
 - Flexibility in use of resources
 - Reporting requirements
- Suggestion to establish a Steering Committee sub-group to guide the Core Team:
 - Review current arrangements
 - Identify possible options
 - Time-bond (end of year), 1 representative from each constituency