SECRETARIAT WORK PLAN AND BUDGET FY17: JULY 1, 2016 – JUNE 30, 2017

For Decision

1. STRATEGIC PURPOSE

1.1 The purpose of this paper is to seek approval from the Board of Directors (the "Board") for the Global Partnership for Education ("GPE") Secretariat work plan and budget for the 12-month period July 1, 2016, to June 30, 2017.

2. EXECUTIVE SUMMARY

2.1 The budget request for FY17 responds to the need for increased investment to sufficiently implement a strengthened operational model, at a time when the volume of grant applications is expected to significantly increase from FY16 (from four to potentially more than 20). The budget request should be viewed as an initial down payment toward delivery of the strategic plan (GPE 2020) objectives, through investments in specific areas identified by the Board in late 2015, and for consideration in June based on recommendations from the Strategy and Policy Committee. These areas include implementation of the monitoring and evaluation strategy (M&E), knowledge and good practice exchange strategy, and the gender policy and action plan. As in prior years before a replenishment, surge funding is requested to cope with the significant additional work and costs a replenishment brings.

2.2 The budget does not address the potential implications on Secretariat resources and capacity that may arise from the options that the Strategic Financing Working Group will present in November 2016, including the issue of potentially hosting Education Cannot Wait (ECW), formerly the Education in Emergencies and Protracted Crises platform (EiEPC). An external firm will be commissioned to analyse this area and also evaluate the impact of the 2014 organizational reforms and will report to the Board in November.

2.3 For FY17, the Secretariat proposes a request for a core 12-month budget of US$22,566,000. This is an increase of 8.3 percent from the previous fiscal year. This amount includes US$700,000 for two DCP meetings, which starting FY17 is part of the core budget as agreed to by the Board in December 2015. Key reasons for increases relate to a significant increase in the volume of grant work

for a more intensive operational model, plus normal salary inflation and the addition of three technical staff.

2.4 The Secretariat requests US$1,967,000 in supplemental budget for additional investment arising from key decisions that the Board may make in June: replenishment surge (July 1 – December 31, 2016), US$594,000; M&E, US$745,000 (low-resource scenario); strengthened national capacity in sector planning, domestic financing dialogue and results-based approach (funding model implementation) through investments in knowledge and good practice exchange, US$480,000; and gender action plan, US$148,000 (low-resource scenario). These last three items relate to SPC-recommended strategies (BOD/2016/06 DOC 16, DOC 17, and DOC 20) and, depending on the decisions of the Board, the budget may need to be adjusted. Further information on replenishment timing is outlined in the strategic financing paper (BOD/2016/06 DOC 15).

2.5 A request to roll over US$400,000 of savings from FY16 to FY17 was submitted to the Board for no-objection decision (BOD/2016/05 DOC 02) to hire an external firm to support the Strategic Financing Working Group, whose work may be expanded to incorporate Education Cannot Wait.

2.6 The budget was prepared in a manner that continues implementation of the recommendations from the 2014 organizational review. In particular, GPE has aligned its functions and objectives with the Strategic Plan, with a particular emphasis on country advisory and support activities which span multiple functions and accounts for 43% of the overall funding request.

2.7 In FY17, three new staff positions are requested in response to a significant increase in the volume of work and to respond to the more intensive engagement required as part of the operational model reforms in supporting countries applying for funds and implementing the funding model. These positions will also support implementation of the M&E strategy, support national capacity development through technical assistance and knowledge and good practice exchange activities, and further refine technical guidance. In addition, three temporary positions (12-month period) are requested to support work under the replenishment surge.

2.8 The budget was prepared using a top-down, bottom-up process, with subsequent GERF input.

2.9 For FY16, the Secretariat anticipates an expenditure burn rate of 98 percent, with savings of approximately US$500,000 primarily related to staff savings from turnover and delays in recruitment.

2.10 The Secretariat continues to strive for efficiency gains in all its expenditures.

3. REQUESTED DECISION

3.1 The Secretariat requests that the Board of Directors approve the following decision:

BOD/2016/06-XX – <u>Secretariat Work Plan and Budget: July 2016 – June 2017</u>: The Board of Directors:

1. Approves the core 12-month budget of the Secretariat of up to US$22,566,000 for the period July 1, 2016 – June 30, 2017.
2. Approves a supplemental amount of:
   a. US$594,000 for replenishment surge activities between July 1, 2016 – December 31, 2016; and for three term-limited positions to support the replenishment in FY17.
   b. US$745,000 to support implementation of the monitoring and evaluation (M&E) strategy, which includes country evaluations, publication of results reporting, and investments in IT to support the development of a secure repository for data collected as part of our monitoring and reporting framework, as well as a publicly accessible database that supports data visualization.
   c. US$480,000 for knowledge and good practice exchange strategy, which includes capacity-building activities with developing country partners, as well as the creation of guidance and tools to support stronger sector planning and policy dialogue in core areas of the strategic plan (learning, equity, systems and financing).
   d. US$148,000 to implement a gender action plan.

4. BACKGROUND

4.1 The GPE Fund governance document requires that the budget be approved on an annual basis. Similar to FY16, the Secretariat budget will follow a July 1 – June 30 fiscal year, which is aligned with the World Bank Group's fiscal year and will be consistent with fiscal year accounting and reporting requirements, policies, procedures and systems.

4.2 For FY17, the Secretariat has adopted a top-down, bottom-up approach in formulation of its budget. The Leadership Team (LT) has identified and set FY17 key objectives and priorities, which are aligned with the new Strategic Plan 2016–2020, or GPE 2020 (Annex 1). Based on LT guidance, the individual teams have used a bottom-up approach to project staff costs and associated variable costs for each activity, objective and function. The LT conducted multiple reviews to refine the budget, aligning it with priorities to ensure efficiency and cost-effectiveness.

4.3 The GERF provided valuable input on the budget at its May 3-5 meeting which the Secretariat has incorporated in this document.

5. IMPLICATIONS FOR SECRETARIAT RESOURCES

(a) FY17 Annual Core Budget

5.1 The proposed FY17 12-month annual core budget is shown in Table 1, along with FY16 and FY15 budgets for comparison purposes.

Table 1: Comparison of FY15, FY16 and Proposed FY17 Core Budget (US$ 000)

Comparison of FY15, FY16 and Proposed FY17 Budget ($'000)	FY15* Original	FY16 Original	FY17 Proposed
Staff	11,680	13,644	14,373
Rent/IT/Communications	1,625	1,200	1,150
Total Fixed	**13,305**	**14,844**	**15,523**
Total Variable (Consultants/Travel/Contractual Services)	**6,040**	**5,295**	**6,343**
Developing Country Partner Meetings	700	700	**700**
Total Core Budget	**20,045**	**20,839**	**22,566**
Percentage Growth from FY16		**4.0%**	**8.3%**
Strategic Financing **		*-400*	*400*
*FY15 budget is for six-month period January 1, 2015 – June 30, 2015, therefore annualized for comparability			
** To be financed from FY16 savings rolled over to FY17, subject to Board approval on May 27			

5.2 The FY17 core budget of US$22,566,000 represents growth of 8.3 percent compared to the last fiscal year. The increase in staff costs is attributed to a combination of normal salary inflation in line with projected World Bank remuneration levels, and a request for three additional technical staff arising from a significant increase in the volume of grant work and to respond to the more intensive engagement required as part of the operational model reforms in supporting countries applying for funds and implementing the funding model. These positions will also support implementation of the M&E strategy (M&E), support national capacity development through technical assistance and knowledge and good practice exchange activities, and further refine technical guidance.

5.3 The increase in variable costs is due to a combination of factors, but primarily relates to additional anticipated travel and consultant costs to conduct quality assurance reviews; this is due to the increased volume of ESPIG applications combined with a strengthened operational model. More than 20 grant applications are anticipated in FY17, compared to four received in FY16. The volume of applications also drives up translation costs.

5.4 The costs of Board and committee meetings (including translation, interpretation, and travel for developing country partners and venue costs) were underestimated in FY16, and funds had to be redeployed from savings to cover the costs. FY17 is budgeted based on actuals for FY16 and is more in line with FY15 levels.

5.5 The Secretariat also proposes to make minor investments in FY17 in its knowledge management information systems and through standardizing business processes, in light of the significant growth in the grant portfolio and changes in the operational model over the past number of years. Once implemented, these investments will improve efficiency in the Secretariat.

5.6 The Strategy, Policy and Performance team was building in FY16, but it is now close to capacity and will be fully operational in FY17. This will result in an increase in travel and consultancy costs as the team delivers on its ambitious work plan to help implement GPE 2020 and report on results.

5.7 While the fixed-cost budget for FY17 has been reduced, this is related primarily to a small reduction in the rent for the Secretariat (new location since January 2016), as a tenant improvement allowance (TIA) was provided by the landlord but not fully utilized. The Secretariat negotiated the TIA savings to be applied to reduce rent costs in both FY16 and FY17. This is a one-time benefit, and rent costs will increase again in FY18.

(b) FY17 Supplemental Budget

5.8 Table 2 reflects the additional financial investment in FY17 for key priorities identified by the Secretariat.

Table 2: Proposed FY17 Supplemental Budget (US$'000)

Budget for New Priority Initiatives	FY17 Proposed
Replenishment Surge - 6 month budget (incl. staff for 12 months)	594
M&E Strategy	745
Knowledge & Good Practice Exchange Strategy	480
Gender Action Plan	148
Total Budget for New Priority Initiatives	**1,967**

5.9 As in prior years, preparing for the next replenishment requires additional time-limited investment. A preliminary surge budget of US$594,000 is requested, which will cover three temporary positions for the full fiscal year and variable costs for the July 2016 – December 2016 period. The variable costs are for initial planning work, reporting on the existing pledging framework

(including monitoring domestic financing pledges), and material preparation (including photo and video products). In December, a budget for calendar year 2017 replenishment activities will be presented to cover remaining replenishment costs.

5.10 Over the course of FY17, GPE will finalize its results framework and deliver its first comprehensive results report on its new strategic plan. It will also launch an evaluation strategy that will enable it to assess the effectiveness of its work and share lessons and good practice across the partnership. The M&E strategy budget request of US$745,000 is based on the low-resource scenario outlined in the M&E strategy paper (BOD/2016/06 DOC 20), and includes costs for an evaluation strategy to complete county-level evaluations; publication of an annual results report; investments in information technology to support development of a system to securely store the data from the results framework and monitoring activities; the integration of existing systems with the GPE website, and improved data visualizing to show country information and results; and additional funds to support implementation of these deliverables and monitor the results framework. The ability for GPE to report on results in an effective manner has been identified as critical to its success, and therefore investment in this area was deemed essential. The high-resource scenario is US$60,000 higher and includes funds for thematic evaluations, which are absent in the low-resource scenario.

5.11 The technical anchor team supports GPE's country-facing activities through technical assistance, creation of tools, guidelines, and technical products that are used to support national capacity development, and exchange of knowledge and good practice. In FY17, US$480,000 is requested for further development of guidance and tools related to the new funding model, dissemination of quality standards for sector planning and joint sector reviews, and inclusive education. Regional workshops will be used to strengthen national capacity development in these areas and promote exchange of good practice among countries implementing the funding model, using tools and methodologies for benchmarking good practice developed as part of the results framework. A particular focus will be on sharing experiences of results-based financing. One of the planned events will also bring together ministers of education and ministers of finance around the issue of mobilizing domestic financing in challenged countries.

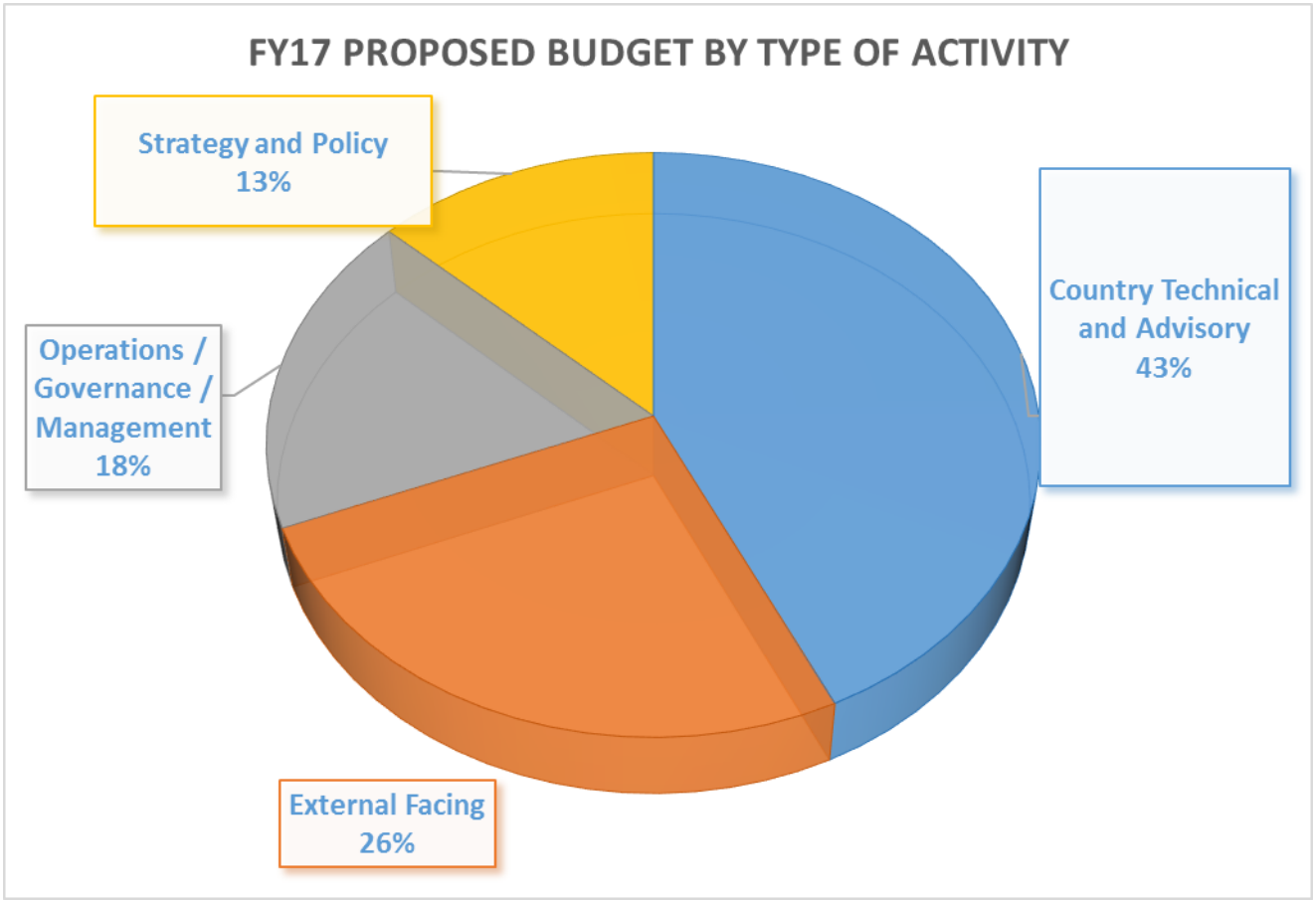
5.12 GPE plans to implement the gender equality policy and strategy, which includes further rollout of tools developed in collaboration with UNGEI to support gender-responsive sector planning, and guidance to support an improved focus on gender equality in GPE funding applications. A budget of US$148,000 is included in this request; this is a low-resource scenario, however, and the final amount may require adjustment based on the Board's consideration of this

topic arising from the recommendations of the Strategy and Policy Committee (BOD/2016/06 DOC 17).

5.13 In addition to the supplemental budget requests, the Board was requested to roll over US$400,000 of saving from FY16 to FY17 to hire an external consulting firm to support the continuing work of the Strategic Financing Working Group. Further details are outlined in BOD/2016/06 DOC 15.

5.14 Continuing with the recommendations of organizational review, GPE has aligned its functions and objectives with the strategic plan. Annex 1 shows these 11 functions, objectives and the key activities within these areas. As country technical and advisory work spans multiple functions and objectives, the chart on the next page represents the overall budgeted allocation by broader categories, with 43 percent allocated to this area. This is a significant increase from prior to the organizational review, when only 28 percent of funds were estimated to be allocated to this area.

Chart 1: FY17 Proposed Budget Breakdown



6. ADDITIONAL INFORMATION

Efficiency Gains

6.1 Consistent with past years, the Secretariat continues to strive for efficiency gains in all its expenditures. The travel policy remains more restrictive on class of airfare than the World Bank standard policy, and missions are combined whenever possible. Travel is planned in advance as far as possible, thus enabling staff to avail themselves of lower fare options. In FY17, the location of DCP meetings and Board meetings (if in a DCP country) will be in the same city to reduce travel costs. The increased use of WebEx technology and simultaneous interpretation for conference calls has also reduced the need for travel and face-to face meetings.

6.2 Internal reorganization of the Secretariat has freed up two positions that have been redeployed to allow recruitment of a senior finance officer to support the strategic finance work and a senior Board operations officer to lead an integrated Board and Constituency Services team. Both positions are expected to be filled by July.

6.3 The Secretariat continues to fully implement cost-saving actions applied throughout the World Bank Group (WBG), including strengthened controls to achieve savings on the level of fees paid to consultants. These efforts have resulted in significant reductions in the Secretariat in the average daily rate for consultants compared to prior years, and the Secretariat management monitors this area closely.

Benchmarking

6.4 The Secretariat's FY17 operating expenses as a percentage of total projected expenditure is at 4.8 percent and continues to be low when compared to comparable organizations.

6.5 While direct comparison is challenging as other organizations have different business models and are in different stages of organizational development, it would be useful to note that GPE's Secretariat is still in a development phase where it is continuing to put in place essential building blocks that are critical to its success (e.g., strengthened operational model, results framework, and corresponding M&E strategy, with associated requirements in information systems, as well as enhanced quality assurance procedures). It is operating with a far smaller headcount and overall operating expenses budget compared to some of the major health funds, meaning that natural economies of scale achieved through size are not available to GPE to the same extent.

Table 3: Benchmarking FY17 GPE Operating Expenses Budget

Organization	Operating Expenses as a Percentage of Total Expenditure
GPE	4.8%
GAVI	5.7%
* Global Funds to Fight AIDS, TB and Malaria	7%
** Bill & Melinda Gates Foundation	11%
**UNITAID	14%
**Welcome Trust	17%
**Oxfam	17%
* Cost of external assurance providers excluded for comparability purposes	
** Comparators used by McKinsey in a report to GAVI board in 2015 comparing GAVI's operating expenses to others. GAVI and Global Fund information is based on 2016 budget request.	

Staffing

6.6 In December 2014, based on the organizational review recommendation, the Board approved 14 additional positions to catch up with the demands of the work program of the Secretariat, bringing the approved headcount to 78 staff. As of now, the Secretariat is operating at near-full capacity with only one of the 14 new approved positions to be filled.

6.7 At present, only 12 percent of staff have open-ended employment contracts, with the remainder on two- to three-year fixed-term renewable contacts. These term positions allow flexibility for the Board to increase headcount when necessary over the short to medium term, and if needed to downsize in an orderly manner to limit the financial impact on GPE.

6.8 For FY17, the Secretariat proposes an increase of six positions (which includes three temporary positions under replenishment surge), bringing the approved headcount to 84 staff. The external firm supporting the Strategic Financing Working Group will consider the operational implications for Secretariat capacity of the various options that may arise from this work, including potential hosting of Education Cannot Wait.

7. STATUS OF FY16 BUDGET AND FORECAST

7.1 In FY16, US$21,255,310 was approved by the Board for both core and supplemental activities of the Secretariat. This includes US$700,000 approved for DCP meetings. As of the end of March, actual expenses totaled US$13,696,756 or 64 percent of the total budget. With a projection of US$7,050,000 to be spent in the last quarter of FY16, the utilization rate is projected to be 98 percent and the Secretariat anticipates savings of US$500,000. Table 4 below shows actual expenses by fixed and variable costs categories, as well as supplemental activities through March 31, 2016, and projections through the end of FY16.

Table 4: Status of Secretariat FY16 Budget as of March 31, 2016, and Projections as of End of June 2016 (US$ 000)

Activities	FY16 Original Budget	Actual Expenses July 1, 2015- March 31, 2016	Projections April 1- June 30, 2016	Actual + Projections June 30, 2016	Savings
Fixed					
Staffing including ETC	13,644	9,298	3,369	12,667	977
Equipment/Building	900	696	84	780	120
IT/Communications	300	88	212	300	-
Total Fixed	**14,844**	**10,082**	**3,665**	**13,747**	**1,097**
Total Variable	**5,295**	**2,939**	**3,070**	**6,009**	**(714)**
DCP Meetings	700	410	290	700	(0)
Total Board Approved Core Budget	**20,839**	**13,431**	**7,025**	**20,456**	**383**
Supplemental Budget					
Strategic Plan Preparation - remaining work	266	266	-	266	-
WBG Indirect Costs	100	-	-	-	100
Office Move	50	-	25	25	25
Total Supplemental	**416**	**266**	**25**	**291**	**125**
Total	**21,255**	**13,697**	**7,050**	**20,747**	**508**
Burn Rate		**64%**		**98%**	

7.2 The primary reason for savings stems from staff costs and is due to recruitment delays, staff turnover and other efficiency gains. Some savings are anticipated under rent as a result of rent abatement by the landlord in FY16. In addition. US$100,000 of savings pertains to the supplemental budget approved for WBG indirect costs, for which GPE was subsequently exempted; these funds will be returned to the trustee. To ensure that it could deliver on its objectives for FY16 while encountering delays in staff hiring, the Secretariat was heavily reliant on the use of short-term consultants. Combined with an underestimation in the costs of servicing the Board and committees in FY16, the Secretariat reprogrammed savings from staff costs to the variable budget. This accounts for the significantly higher variable expenditure compared to the original budget.

7.3 In FY17, the Secretariat has factored in a discount on staffing costs in anticipation of a certain level of staff turnover or delays in recruitment, and has reverted the level of funding for the Board

and committee costs back to near-FY15 levels, which better reflects actual expenditure in FY16 and projections for FY17.

7.4 All funds that are not spent by the end of GPE's fiscal year, and for which a specific authority from the Board exists to carry over funds into the next fiscal year, are returned to the Trustee.

8. PLEASE CONTACT: Padraig Power (ppower@globalpartnership.org) for further information.

9. ANNEXES AND ADDITIONAL INFORMATION

9.1 Annex 1 shows the functions, objectives and key activities for the FY17 work plan and budget. Additional details on the Secretariat's budget are available on the Board eTeam site.

Annex 1 – FY17 Functions, Objectives and Key Activities

Proposed FY17 Functions	FY17 Objectives	Key Activities
1. Strategy and Policy	Support rollout and updates to GPE 2020. Develop and model priorities for GPE funding in alignment with GPE 2020, including on eligibility and allocation of all GPE funds. GPE participation in the rollout of SDG 4 and Education 2030. Support new development opportunities (e.g., EiEPC platform and Assessment 4 Learning proposal). Provide policy and strategy guidance to the Board, chair and CEO to ensure coherence and alignment with GPE activities.	• Consolidate GPE role in global policy processes and ensure strong positioning of GPE work within these: Education 2030, SDG 4 indicator development, Financing Commission, UNESCO *Global Education Monitoring Report*. • Development of GPE policy position in key global processes, including support to chair and CEO. • Production and rollout of the strategic plan. • Monitor and report on implementation of the strategic plan. • Prepare and implement GPE's gender policy and action plan. • Further development of EiEPC business case. • Develop needs analysis, and options for eligibility, allocation and funding mechanisms as part of the work of the Strategic Financing Working Group. • Monitor and support GPE's Civil Society Education Fund program. • Technical focal point to the Strategy and Policy Committee and other Board working groups.

2. Technical Leadership and Knowledge and Good Practice Exchange	Provide technical leadership on areas of GPE's strategic goals and objectives. Finalize and implement GPE's knowledge and good practice exchange. Support GPE's country-facing work.	• Build business cases and establish outreach and relationships with foundations to support targeted financing to support GPE's knowledge and good practice exchange work. • Facilitate South-South exchange among DCPs. • Implement knowledge exchange opportunities as identified in DCP communication and action plans, including increased technical guidance for ESP planning, domestic financing monitoring, implementation and monitoring processes. • Generate knowledge and develop technical tools, methodologies and instruments on equity and inclusion, sector analysis and planning, system and finance, and teachers and learning to reinforce GPE impact in these areas. • Map GPE investments and impact in key thematic areas; conduct analysis of critical issues and needs in GPE DCPs in the areas of equity, teachers and learning, and development of knowledge/good practice strategies in each area. • Participate in technical platforms to advance GPE strategic goals and support SDG 4 (ADEA, Teachers Task Force, GAML, UNESCO GEMR, UIS board, INEE etc.), including missions of DCP experts. • Support enhanced technical and good practice exchange at DCP constituency meetings. • Conduct capacity development and cross-country knowledge sharing workshops.
3. GPE Grant Management and Monitoring of Country-level Results	Conduct strong programmatic and fiduciary oversight of all GPE-funded activities. Manage processes, guidelines and tools for country-level support. Develop a system for monitoring of GPE grants and country support. Implement a system for monitoring of GPE grants and country support.	• Provide support to countries through missions for (1) effective sector analysis and planning; (2) strengthened policy dialogue and implementation of LEG minimum standards; (3) improved joint sector reviews; and (4) successful applications under the new funding model. • Establish and finalize systems for monitoring and reporting on grants and country-facing work. • Monitor the GPE grant portfolio including through review of implementation status reports, audit reports, standard reporting, regular meetings with grant agents, and participation in monitoring missions.

4. Measuring GPE Impact	Deliver and launch new results framework. Implement new M&E framework. Report on GPE results (e.g. portfolio review, annual results report).	• Finalize results framework and targets; deliver first comprehensive results report on its new strategic plan. • Launch an evaluation strategy that will enable GPE to assess the effectiveness of its work and share lessons and good practice across the partnership. • Develop survey(s), indicators and reporting templates. • Prepare the annual portfolio review report. • Prepare and disseminate an annual results report.
5. Country Advisory	Support for improved sector analysis, planning and monitoring. Support for effective and inclusive sector policy dialogue and monitoring. Support for financing/GPE grant processes.	• Provide advisory support to countries for applications for education sector plan development grants. • Assist countries in conducting education sector analysis, in line with the requirements of the GPE funding model. • Conduct country missions to support ESP preparation. • Participate in quality assurance review missions for education sector program implementation grants. • Participate in joint sector review missions to monitor implementation of ESP and GPE grants. • Provide mission support for policy dialogue. • Support rollout of the LEG minimum standards and conflict resolution mechanism. • Ensure rollout of the GPE funding model, including a process to capture lessons learned. • Ensure effective communication and coordination of country leads with civil society, including through CSEF.
6. Quality Assurance	Quality assurance of education sector analysis, planning and monitoring. Quality assurance of sector policy dialogue and monitoring. Quality assurance of GPE grant processes.	• Strengthen GPE's quality assurance framework, including through independent assessment of ESPs and standardized approach to CGPC ESPIG review. This includes development of e-learning modules for independent assessors and other partners on ESP quality, and training of assessors. • Provide benchmarking and quality assurance related to country-level processes — JSR and LEG, which will feed the M&E indicators in these areas. This entails execution of ESP methodology, development of quality benchmarking tools to support appraisal guidelines, and value-for-money methodology for GPE grants. • Pilot JSR QA mechanism and other policy dialogue/inclusion QA tools. • Organize and supervise QAR Phase III, including execution of appropriate methodologies.

7. GPE Strategic Finance	Plan and launch a successful replenishment. Diversify GPE's funding base and funding mechanisms, including innovative finance. Secure delivery of existing pledges.	• Hold a launch event, a second event in Q2 2017 that we hope will bring in some early pledges, and two regional events to build momentum toward the main replenishment event in Q4 2017/Q1 2018 • Engage short-term consultants, take multiple champion trips and hire term positions to support work in specific countries' advocacy, policy and networking, using appropriate communication products. • Undertake PS/F strategy development and consultations with constituency membership and key partners around the PS/F strategy concept note from July 2016 to December 2016. • Develop value propositions to foundations and the private sector on thematic and geographic areas and on KNOWLEDGE exchange and good practice. Promote dialogue and engagement of PS/F at the country level. • Support the work of the Strategic Financing Working Group (SFWG) by exploring options to diversify GPE's funding base through financing of new and/or innovative funding mechanisms, including through targeted funding. • Finalize development of a targeted funding policy. • Manage the contract with the external firm supporting the SFWG (SFWG). • Conduct ongoing donor relations work to secure the existing pledges as well as top-ups to pledges where possible, especially accounting for the refugee crisis in Europe.

8. Advocacy and External Relations	Strengthen global and national commitment and financing for education. Ensure a public policy environment that positions education and GPE as key to achieving the global goals, and especially SDG 4. Strengthen the partnership and enhance mutual accountability to deliver on GPE 2020.	• Build support from other development sectors for the importance of education and GPE's added value. • Identify and build relationships with high-level champions and build support among development advocacy groups. • Identify and target the major global and regional forums where development policy is discussed and led to ensure that education is increasingly recognized as a critical building block for development. • Identify key areas of work and linkages to the Education 2030 Framework for Action and coordinate with specific Secretariat cross-team. • Provide resources/tools to strengthen DCPs' engagement in the partnership. • Increase Secretariat capacity to strengthen/support CSO 2 and 3 Board constituency representation at the global level, including through stronger and consistent communication, procedures and outreach, including summaries of Board documents. • Disseminate/share GPE policies and work products, fact sheets and updates on major events, ongoing policy dialogue and relevant news with DCPs and southern CSOs. • Improve transparency through opportunities for civil society participation, including workshops, country missions, GPE funding applications, sector reviews or other relevant policy arenas.
9. Strategic Communications	Strengthen understanding of GPE's identity and added value. Turn up the volume on the value of education to development and position GPE as the best vehicle for investment. Strengthen communication within the Secretariat and with its governance structures.	• Add depth to the communications output through production of high-quality technical products to build reputation within education specialist audiences, and a new range of products and media placement targeted to influence development policy. • Expand products available in French across all mediums, with a particular focus on online communications. • Step up output of communications products and targeted media influence in pursuit of the GPE strategic plan, with a particular focus on a successful replenishment. • Continue to maintain and develop the GPE website as a key communication tool.

10. Governance	Ensure effective GPE policies and procedures. Support implementation of the governance review. Provide effective governance support to the Board, committees, DCP constituencies and Secretariat. Strengthen GPE risk management.	• Orchestrate two successful Board meetings. Develop medium-term work plan for key events and decision making. Support chair through briefing notes/guides. • Orchestrate six successful committee meetings. Assist in drafting ancillary papers and meeting reports, and in supporting the committee chairs. • Orchestrate two successful DCP meetings. • Coordinate the process to renew Board and committee membership at end of 2016 and provide induction for new Board/committee members. • Review/update core governance and policy documents to reflect Board decisions, and ensure posting to the website. • Complete follow-up actions from second phase of governance review. • Ensure regular reviews of GPE's risk matrix and report on status of implementation of mitigation measures. • Launch the new operational risk framework.

11. Secretariat Management and Operations	Ensure effective leadership and management of the Secretariat. Ensure robust financial planning, management and reporting of GPE resources. Develop GPE's information systems to support knowledge management and core business processes. Ensure successful implementation of a corporate training program and increased focus on career development. Ensure adequate systems and processes for HR, IT, administration and facilities management for the Secretariat.	• Provide operational oversight, guide organizational and staff development and ensure the Secretariat is fit for purpose. • Develop, monitor, analyze and report on Secretariat administrative budget to ensure effective and efficient use of resources. • Manage and oversee GPE finances through regular contribution reports, disbursement reports, liquidity management with treasury department of World Bank, liaison with donors, trustee and contributors on contribution agreements and FPAs, and prepare the semi-annual financial forecasts. • Continue to maintain and enhance the core GPE information system "GPE Exchange" and complete GPE intranet development (team workspaces, document work flow, and integration with CRM). • Implement first phase of knowledge management information systems. • Improve the way staff manage projects across the organization by systematizing the use of project management tools and roles. • Drive the implementation and use of the GPE work planning and monitoring process, working with the Leadership Team to review status and make decisions about priorities and resource allocation. • Expand identify and update documentation of all core business processes across GPE in light of significant changes in operational model and implementation of GPE 2020. • Ensure an efficient and compliant process for the recruitment of new staff. • Lead a range of "organizational development" activities to improve the workplace climate, including surveys, all-staff retreats, change management and projects focused on specific improvement opportunities. • Roll out the GPE career experiences program, starting with a pilot, and ensure its deployment, use and effectiveness in FY17 to support career development. • Administer the physical workplace, including IT equipment, office space, office supplies, etc.