FTI Secretariat Work Plan and Budget FY 2011

by Linda English and Bob Prouty



FTI Spring Meetings

May 5 – 7, 2010 | Washington, DC

Secretariat Outcomes FY 2010

Strengthened Secretariat

- Improved partnership and services to LEGs for ESP design and endorsement
- Promotion of evidence-based policies by introduction of learning indicators and development of policy tools for ESPs
- Strong follow-up to evaluation (M&E strategy, fragile states, etc.)

Greater efficiency in CF operations

- Improved predictability, disbursements, monitoring,
- Milestones for CF provided greater predictability
- Simplified country processes and support in CF applications
- Introduced flexibility in choice of Supervising Entity

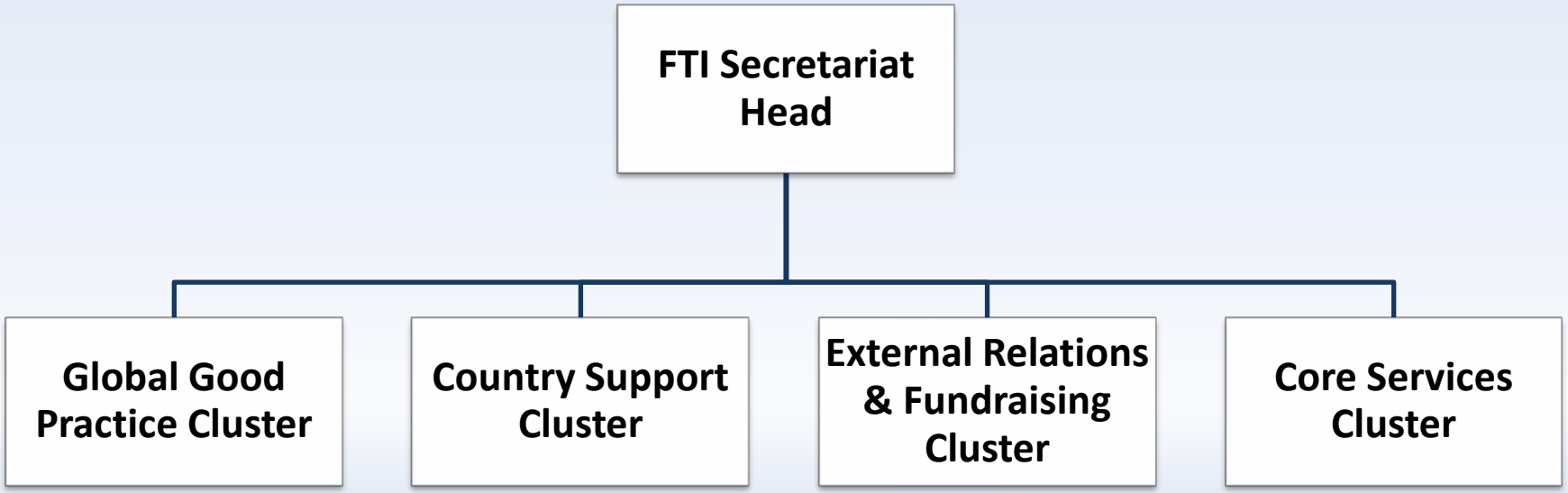
External relations and resource mobilization

Goal to raise US$1.2 billion between July 2009 and December 2010

Secretariat Priorities for FY 2011

- **Catalyze global good practice** for primary education in low-income countries
- **Improve external relations** and advocacy for scaled up fund-raising
- **Strengthen long-term predictable funding** and resource mobilization for low-income countries with sound ESPs
- **Strengthen core services**

Organizational Structure FTI Secretariat



Functions and Deliverables FY 2011

Global Good Practice

- M&E strategy adopted (results framework/mutual accountability matrix)
- Improved knowledge sharing on long-term predictable financing, out of school children, assessment of learning and schooling for children with disabilities
- Partnership meeting

Facilitating Better Country Results

- Assisting ESP endorsement for 7 countries and improve monitoring of ESP implementation in 41 FTI partner countries
- Improved TF application process and CF performance

Functions and Deliverables FY 2011

Improve External Relations and Advocacy

- Position FTI to increase resource mobilization 2010-2015
- Utilization of technology and social media to enhance FTI effectiveness

Strengthen Core Services

- Operationalize FTI Single Fund and high quality reporting on Trust Fund activities

Budget and Staffing Plans
Secretariat FY 2011

Additional 10 staff in FY2011 – 7 senior

- Support priorities (M&E, long-term financing, country support, external relations, partnership)
- Develop joint products with partner agencies
- Assumes TF operations of $300-$400 million annually
- Administrative costs still low to operational cost

Decisions for the Board

Approve FY2011 Secretariat Budget and Work Plan