Secretariat Work Plan and Budget
FY 2011

by Robert Prouty

FTI Board Meeting

November 11 – 12, 2010 | Madrid, Spain

Decision requested

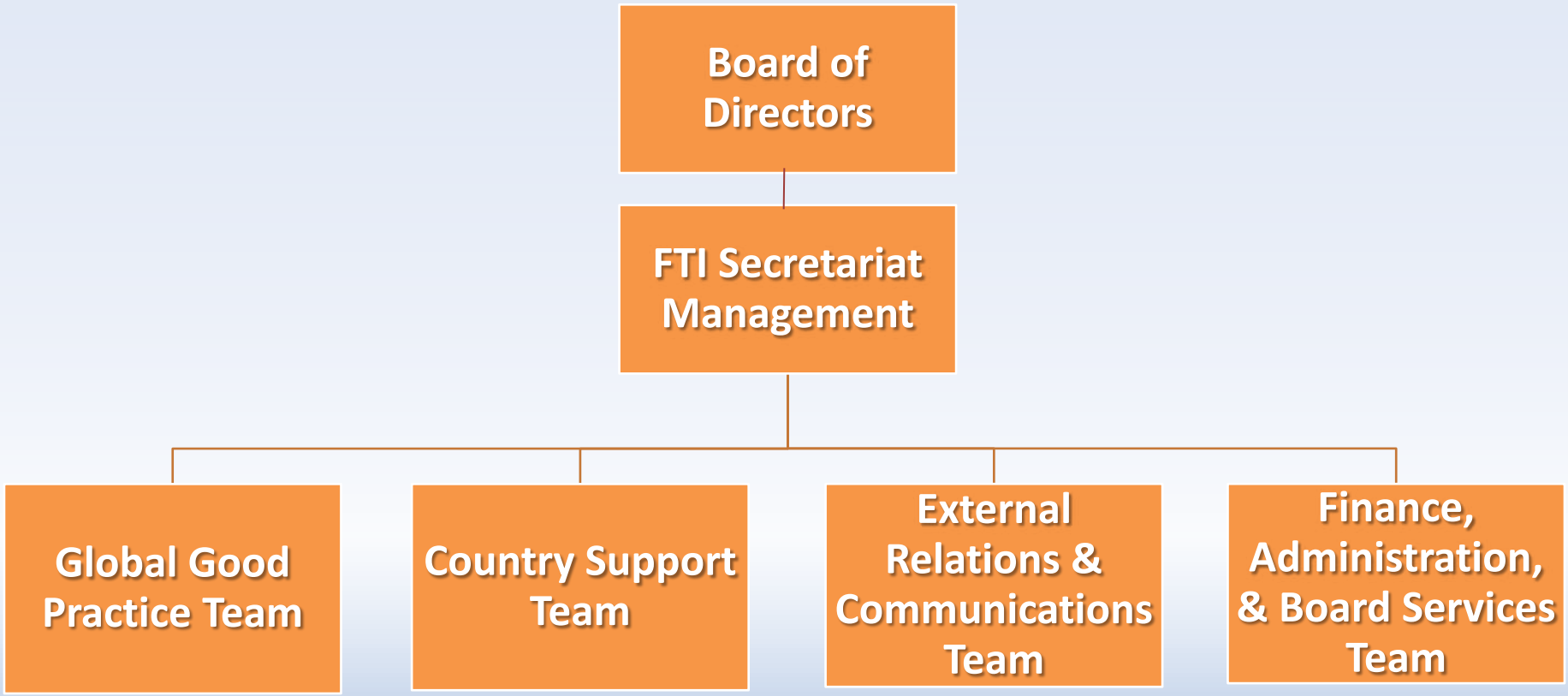
BOD/2010/11-X – **Secretariat's Work Plan, Staffing & Budget:** The additional information requirement set out in the BOD/2010/05/-10 has been met and the Secretariat's FY2011 work plan, and budget are approved.

Background

Additional Information on **Work Plans, Staffing, and Budget** for the Secretariat for FY 2011 in response to the FTI Board of Directors' decision:

BOD/2010/05-10 – <u>Secretariat's Work Plan & Budget</u>:
The Secretariat's one-year work plan and budget is agreed, with the condition that the Secretariat will provide the Board with additional information to underpin the work plan's deliverables.

Secretariat Organizational Structure



Global Good Practice Team

Overarching Objective	• Accelerating **knowledge-sharing**, • Identifying and advocating **good practices**, • Basing policy dialogue on **evidence**
Key Deliverables	• Develop and implement M&E Strategy • Improve aid effectiveness profile • Provide partnership with data on education financing • Demonstrate progress in data on reading outcomes • Demonstrate progress in improving data on marginalized children (collaborate with Unicef/Unesco) • Administer Global and Regional Activities Program • Supervise Civil Society Education Fund grant
Link to the Reform Areas	• Getting Results

Country Support Team

Overarching Objective	• Support FTI partner countries in development and implementation of **high-quality ESPs focused on results**
Key Deliverables	• Ensure consistent quality of endorsed ESPs • Demonstrable progress in strengthening Local Education Groups • Coordinate External Quality Review evaluation • Manage Capacity Development program • Support and analyze Joint Sector Review process • Improve progress reporting on FTI country activities • Support 'fragile states'
Link to the Reform Areas	• Strengthening Country Focus

Communications & External Relations

Overarching Objective	• Make communications fundamental part of FTI's work • Present a **reformed, strengthened organization** with a **clear identity** attracting and leveraging **political support**, and **new or increased funding**
Key Deliverables	• Organize events to elevate profile of education and FTI • Recruit and support senior-level fund-raising consultant • Produce and disseminate outreach material • Create an effective media strategy (incl. Web Site) • Provide appropriate support to chair for fund-raising and other activities • Identify champions for EFA FTI
Link to the Reform Areas	• Elevating the FTI profile • Mobilizing more financing

FAB Services Team

Overarching Objective	• Facilitate an **effective decision making** process • Assure **effective service delivery** by Secretariat's teams
Key Deliverables	• Support FTI Finance Advisory Committee • Support to Board constituencies/ Board Liaison • Establish EFA Fund • Support grant processing • Prepare good quality financial and implementation reports in time for constituency use • Deliver quality logistical support
Link to the Reform Areas	• Mobilizing more financing • Increased developing country partner voice

Recruitment Process

March – September 2010

Open Positions

10

Applicants total

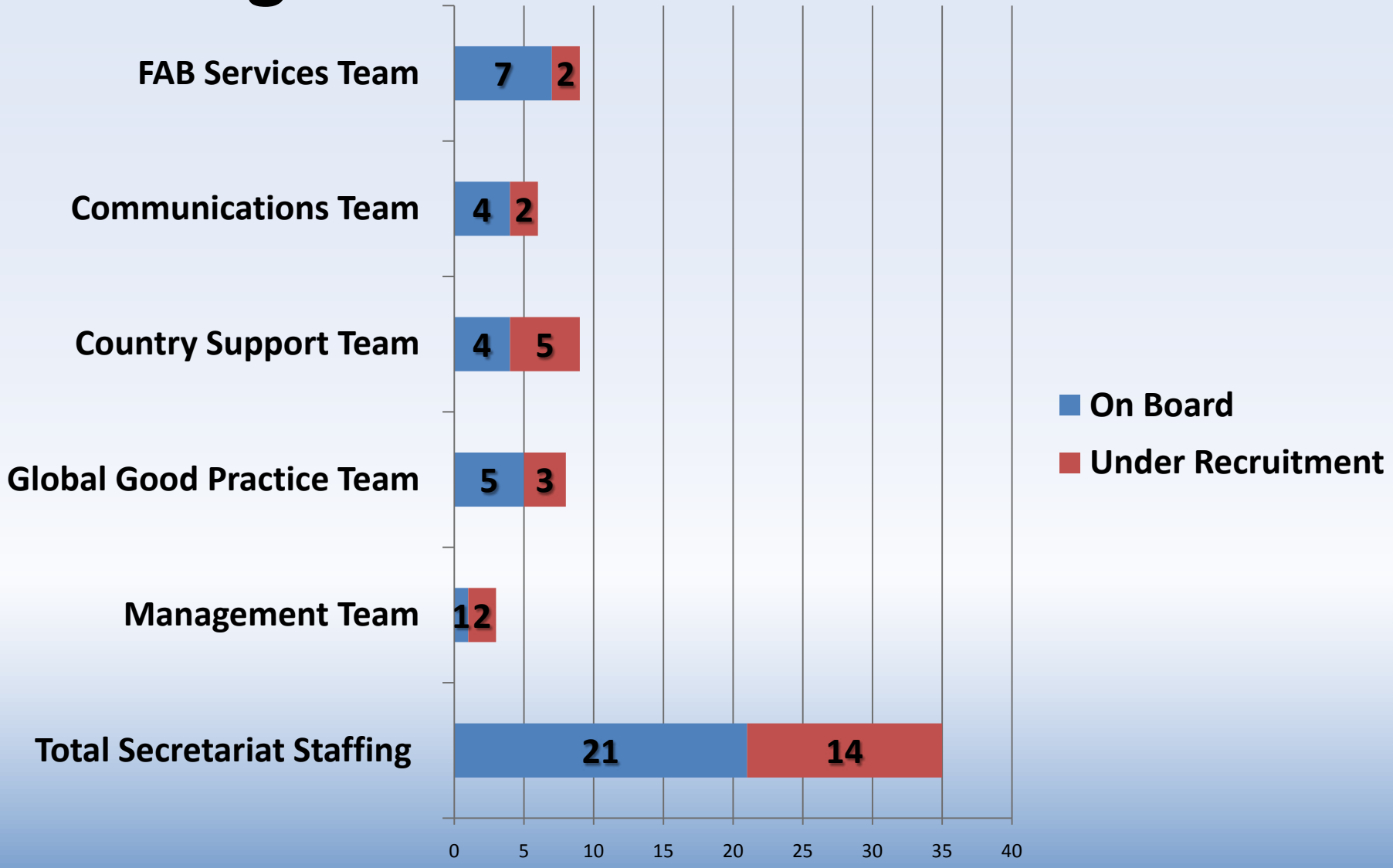
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Status

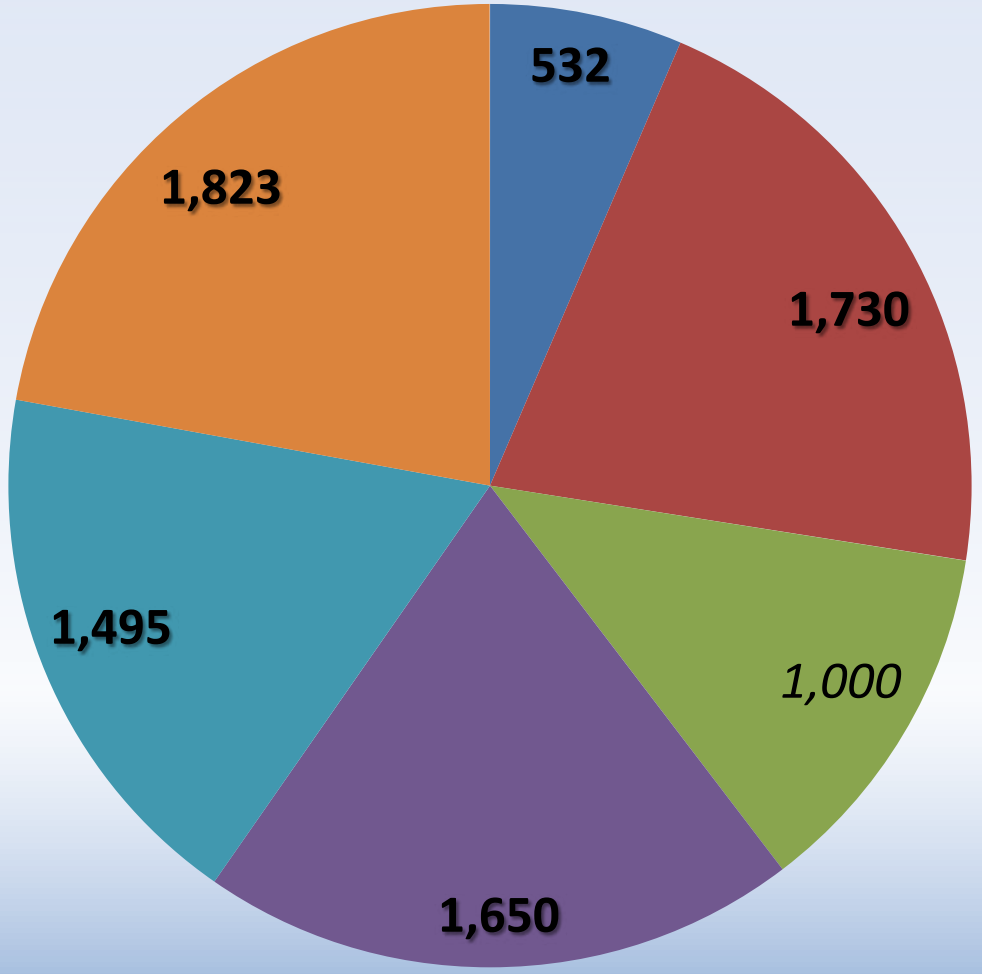
6 Filled

4 Longlist

Staffing


FAB Services Team
7
2
Communications Team
4
2
Country Support Team
4
5
Global Good Practice Team
5
3
Management Team
1
2
Total Secretariat Staffing
21
14
0
5
10
15
20
25
30
35
40
On Board
Under Recruitment

Budget by Teams



- Management Team
- Global Good Practice Team
- *Contract with External M&E firm managed by Global Good Practice Team*
- Country Support Team
- Communications Team
- FAB Services Team

(numbers in thousands);
Total cost for Secretariat core functions:
$8.34 million

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