EFA FTI Secretariat Work Plan

Staffing and Budget FY 2012

by Nancy Pinto, EFA FTI Secretariat

FTI Board Meeting

18 – 19 May 2011 | Kigali, Rwanda

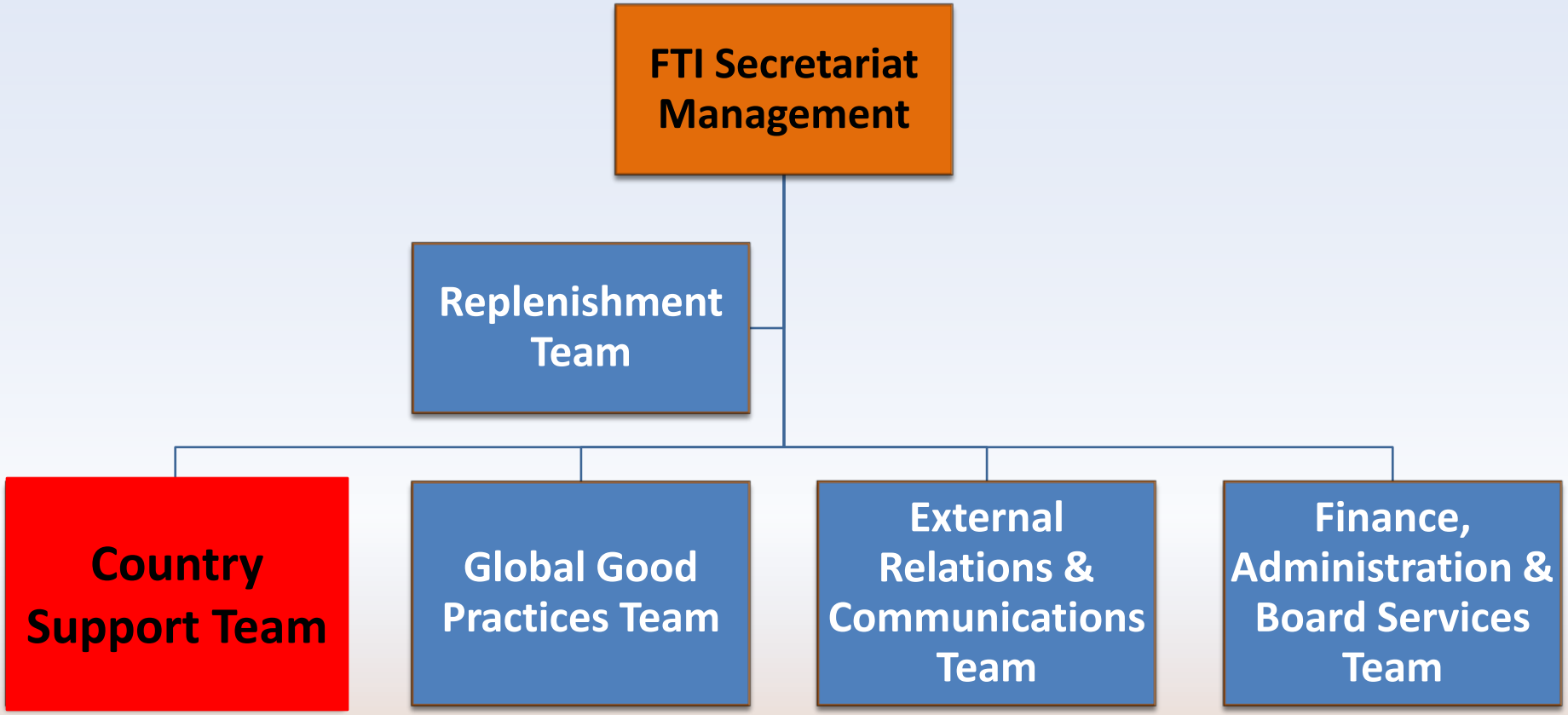
For Approval

BOD/2011/05-XX – EFA FTI Secretariat Work Plan, Staffing and Budget: The EFA FTI Board of Directors approves the EFA FTI Secretariat budget for Financial Year 2012 as presented in BOD/2011/05-DOC 11 and work plan and staffing as adjusted where necessary based on results of the May 2011 EFA FTI Board of Directors meeting in Kigali.

Key Assumptions for FY 2012

- Recruitments completed
- Replenishment event in fall 2011 and follow-up activities
- 2 face-to-face Board meetings
- at least 1 face-to-face FAC meeting
- Bigger and more actively engaged Country Support Team
- Approx. 12 countries to receive plan implementation grants
- “Road shows” to explain new EFA FTI processes

Secretariat Organizational Structure



Country Support Team

- **Develop new support to promote girls' education**
- **Do more in fragile states** including mobilizing opportunities for longer term, predictable financing
- **Roll out new guidelines and processes at a country level** including Education for All Fund, new External Quality Review, Results Framework
- **Expand and improve monitoring and analysis** of Education Sector Plans and Interim Education Plans implementation and grant performance

Global Good Practices Team

- **Finalize and implement M&E Strategy**
- **Support development of innovative financing** and results-based mechanisms
- **Facilitate knowledge sharing** and implement Global and Regional Activities program
- **Seek out, promote, facilitate promising approaches on learning outcomes**

Communications and External Relations Team



Replenishment Team

- **Plan and deliver successful replenishment event**
- **Rebranding**
- **Target emerging donors, foundations and private sector**
- **Continue outreach** to existing donors

Education for All Fund



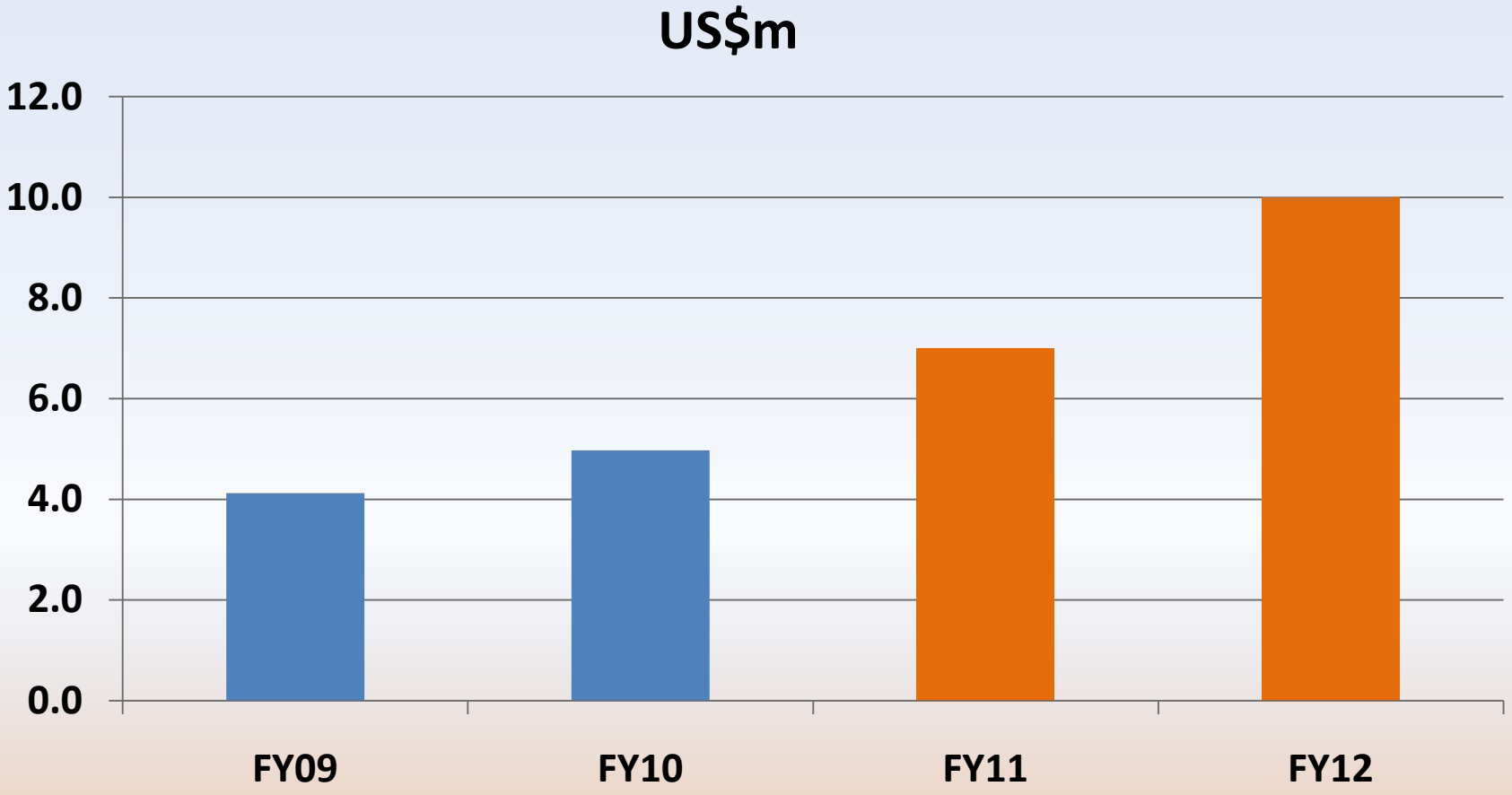
Finance, Administration and Board Services Team

- **Deliver program of support to Developing Country Partner** Board members
- **Finalize Education for All Fund document**s and develop operational guidelines
- **New relationship with Trustee**
- **Work with Financing Advisory Committee** on designing implementation reports for new Education for All Fund

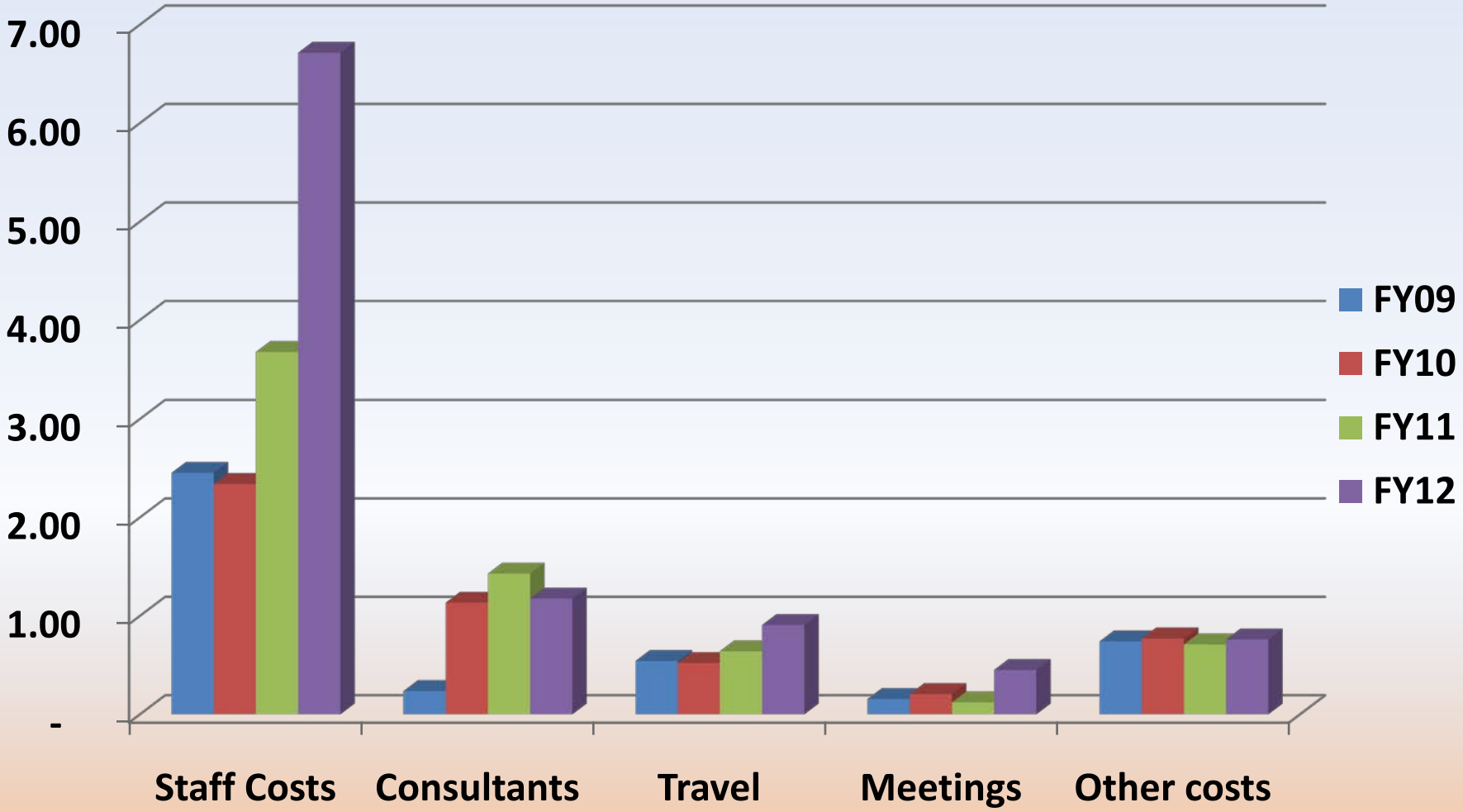
EFA FTI Secretariat Staffing Trends

	Actuals		Projections	
	FY2009	FY2010	FY2011	FY2012
Staff & Extended Consultants	13	19	32	43
of which 'Senior'	*5*	*7*	*15*	*17*

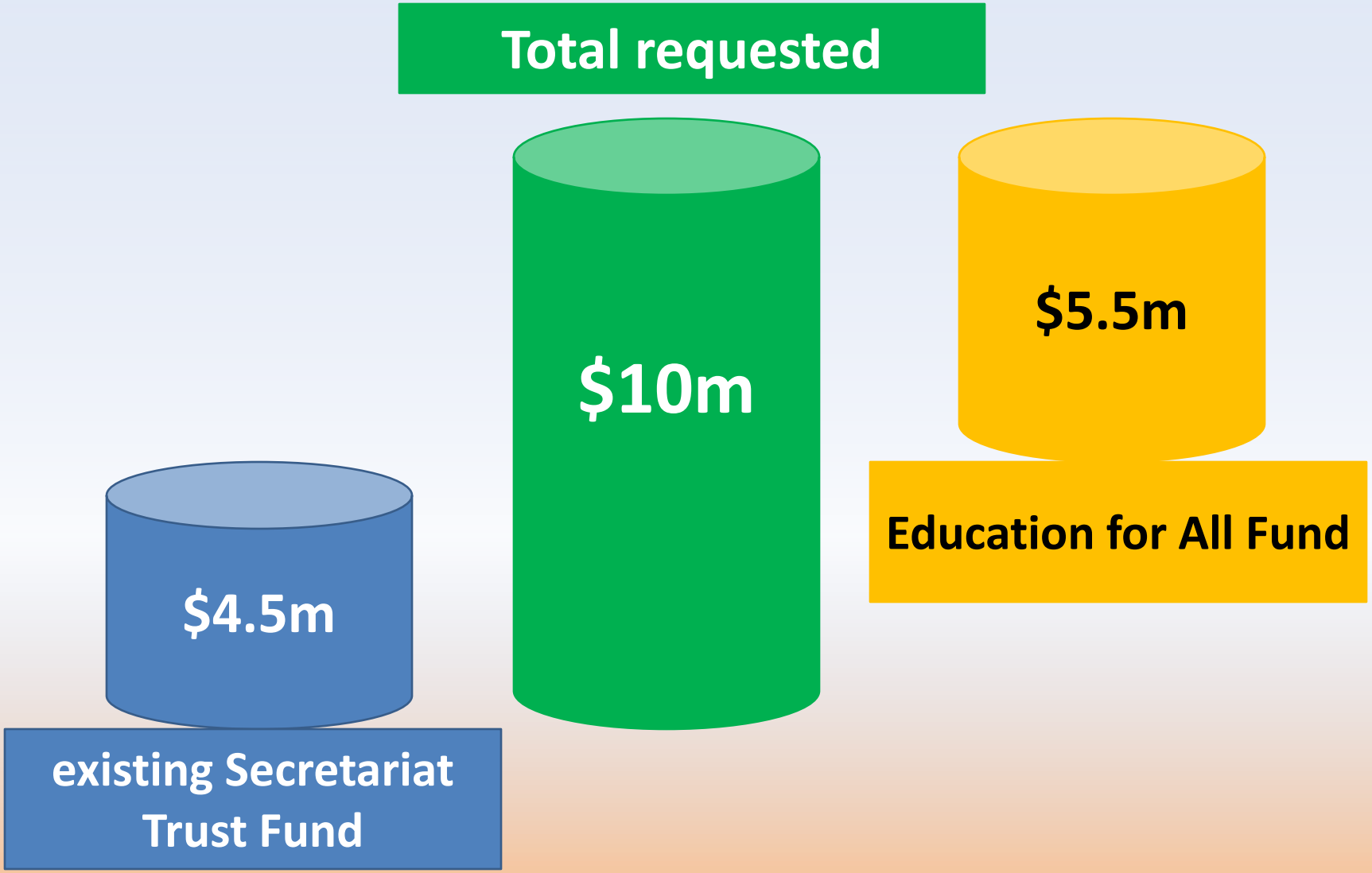
EFA FTI Secretariat Budget Trends (1)



EFA FTI Secretariat Budget Trends (2)

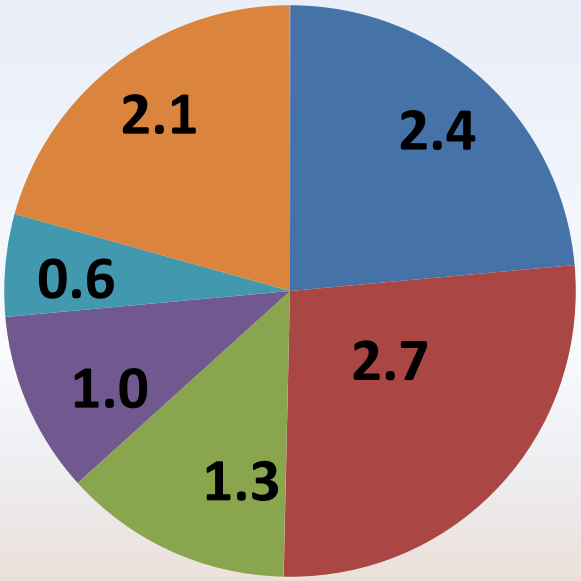


FY2012 Budget Request



FY2012 Budget and Staffing

Total Budget = $10m



Total Staffing = 43 positions



For Decision

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