GLOBAL PARTNERSHIP *for* EDUCATION

Secretariat Work Plan and Budget 1 July 2012 – 31 December 2013

Robert Prouty

Head GPE Secretariat

Meeting of the Board of Directors

Berlin, Germany, 7-8 June 2012

For Decision

Approval of an 18 month Work Plan and Budget for the GPE Secretariat, both of which will be updated based on the outcome of the approved final Strategic Plan for 2012-2015

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Context

- ✓ Guided by the Strategic Plan Objectives
- ✓ Guided by the Strategic Plan Enabling approaches
- ✓ Proposed Budget and Staffing

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Fragile States

- ✓ Supporting entry into Partnership
- ✓ Adapting processes and procedures, and developing new mechanisms
- ✓ Sharing good practice in key areas – e.g. accelerated instruction, attendance management education system reconstruction

Addressing Gender Parity

- ✓ Adapting tools and processes to ensure focus on girls' education – including transition to secondary
- ✓ Disaggregated data by gender including on learning; analysis of girls' learning trends
- ✓ Partnering with UNGEI on stepped-up TA in targeted countries

Reading

- ✓ Facilitating division of labor among partners
- ✓ Regional workshops on M&E that include monitoring learning outcomes
- ✓ Supporting community of practice among CSOs to deliver assistance in reading
- ✓ Supporting and monitoring Reading Action Plans in 20+ participating countries

Increase in Fund Volume, Effectiveness & Efficiency

- ✓ Work to achieve funding-raising targets, secure 6 new donors to GPE fund
- ✓ Support advocacy for funding to basic education; work on development of an education bond
- ✓ Support use of most aligned modalities
- ✓ Work with partners on improved financial data management, tracking, reporting

Enabling Approaches

- ✓ Improve portfolio reporting
- ✓ Support increase in pool of SEs and MEs
- ✓ Deliver partnership/regional meetings
- ✓ Create, nurture, support knowledge sharing platforms and services
- ✓ Effect measurable increase in GPE visibility in key audiences

GPE Secretariat Budget Request

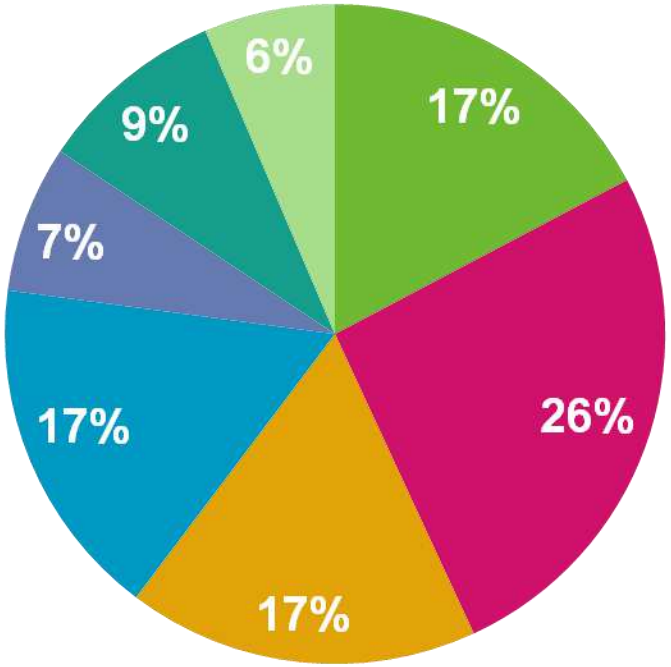
(US$'000)

	July 2011 – June 2012 (approved)	July 2012 – June 2013 (proposed)
Management, Fund Raising, Board Services	2,088.8	2,340.0
Country Support	2,304.0	3,495.0
Global Good Practices	2,587.0	2,335.0
External Relations & Communications	1,249.5	2,275.0
Monitoring & Evaluation	--	980.0
Finance, Portfolio & Administration	1,227.1	1,250.0
Overheads	550.0	870.0
Total 12 Months	10,006.4	13,545.0
(of which funded by USAID TF)		1,500.0
Total 12 Months from GPE TF		12,045.0
Total 18 Month request from GPE GPE Trust Fund		18,067.5

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Budget Distribution by Team

$18m over 18 months, of which $16.6m requested from GPE fund

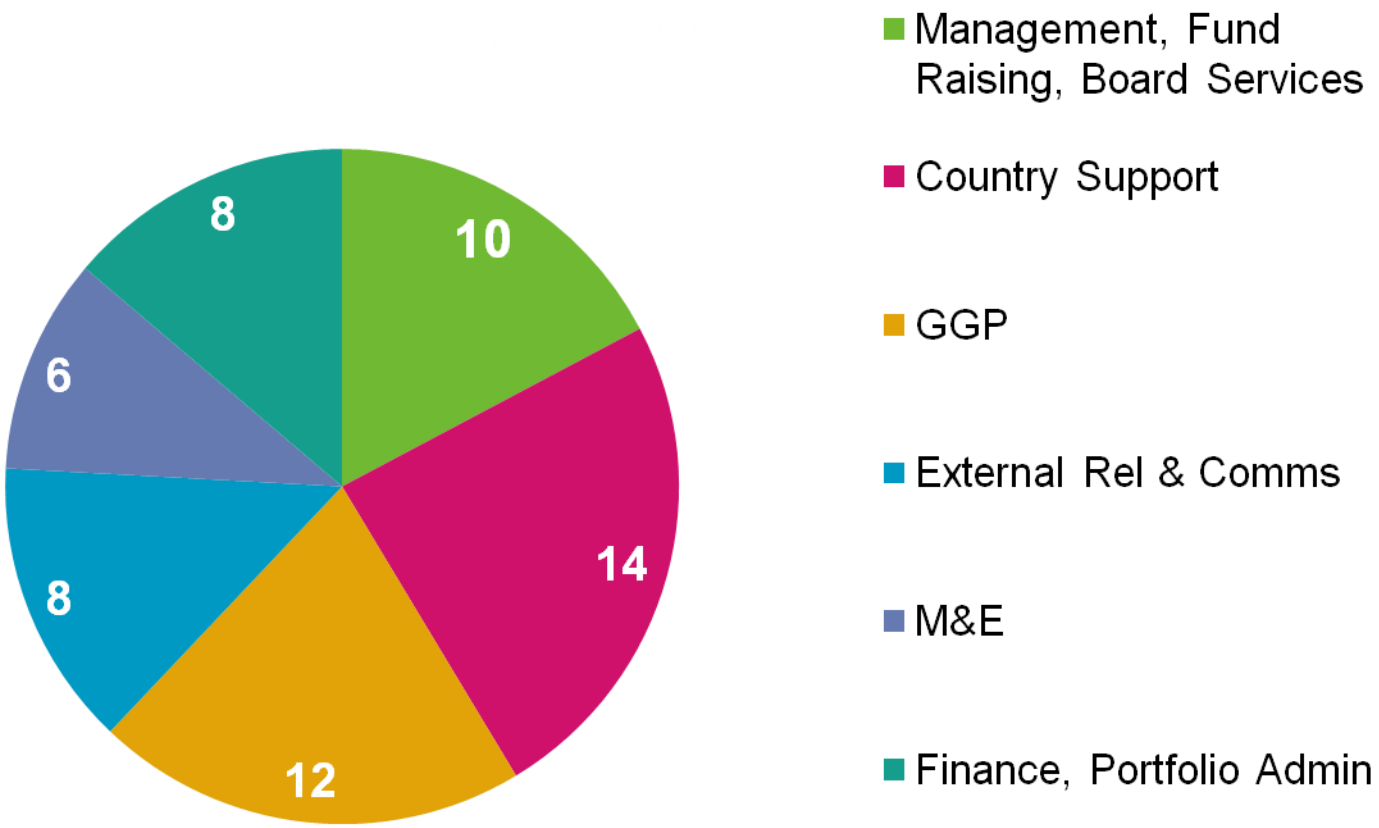


- Management, Fund Raising, Board Services
- Country Support
- GGP
- Ext Rel & Comms
- M&E
- Finance, Portfolio, Admin
- Overheads

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Staffing Distribution by Team

Total 58 staff – up 15 from current year plan



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Decision Requested

BOD/2012/06/XX—Secretariat Budget

The Board of Directors approves a budget of US$18,067,000 to support the work plan of the Secretariat over the 18-month period of 1 July 2012 – 31 December 2013, as presented in Annex 3 BOD/2012/06 DOC 09. The Board of Directors requests that the Secretariat provide to the Board of Directors an updated work plan and budget to accompany the final Strategic Plan for 2012-2015 once approved by the Board of Directors.

Next Steps

- ✓ Continuation of Secretariat operations and launch of implementation of the Strategic Plan 2012-2015, pending Board approval.
- ✓ Revised Secretariat budget and work plan as part of final Strategic Plan – for Board approval.