GLOBAL PARTNERSHIP *for* EDUCATION

Secretariat Budget

Meeting of the Board of the Directors
Brussels, Belgium, 21-22 May 2013

For Decision

- Supplemental amount of $940,000 to the current 18-month budget (to Dec 2013)
  - 12 additional positions
  - non-staff costs
- Permitting the World Bank to enter into a 3-year lease agreement
  - office space to accommodate additional 15-20 staff.

Status of current 18-month budget

- First 10 months (July 2012-April 2013) show overall burn rate at 52%
  - vs budgeted average of 55%
  - close budget management during this period
- Fixed costs for staff have been lower
- GPE will continue to seek cost efficiencies

What are the drivers behind the Supplemental Request ?

- A functional review plus the Implementation Plan have identified a net new requirement for 12 additional staff positions.
  - Of the 24 FTE positions identified, 12 are covered through restructuring/realignment.
- Approved staffing plan included 51 funded positions (plus 4 Secondees) for a total of 54.
- An additional 12 positions results in a total of 63 funded staff; 67 altogether.

Annualized Budget Impact (est.): 63 FTE

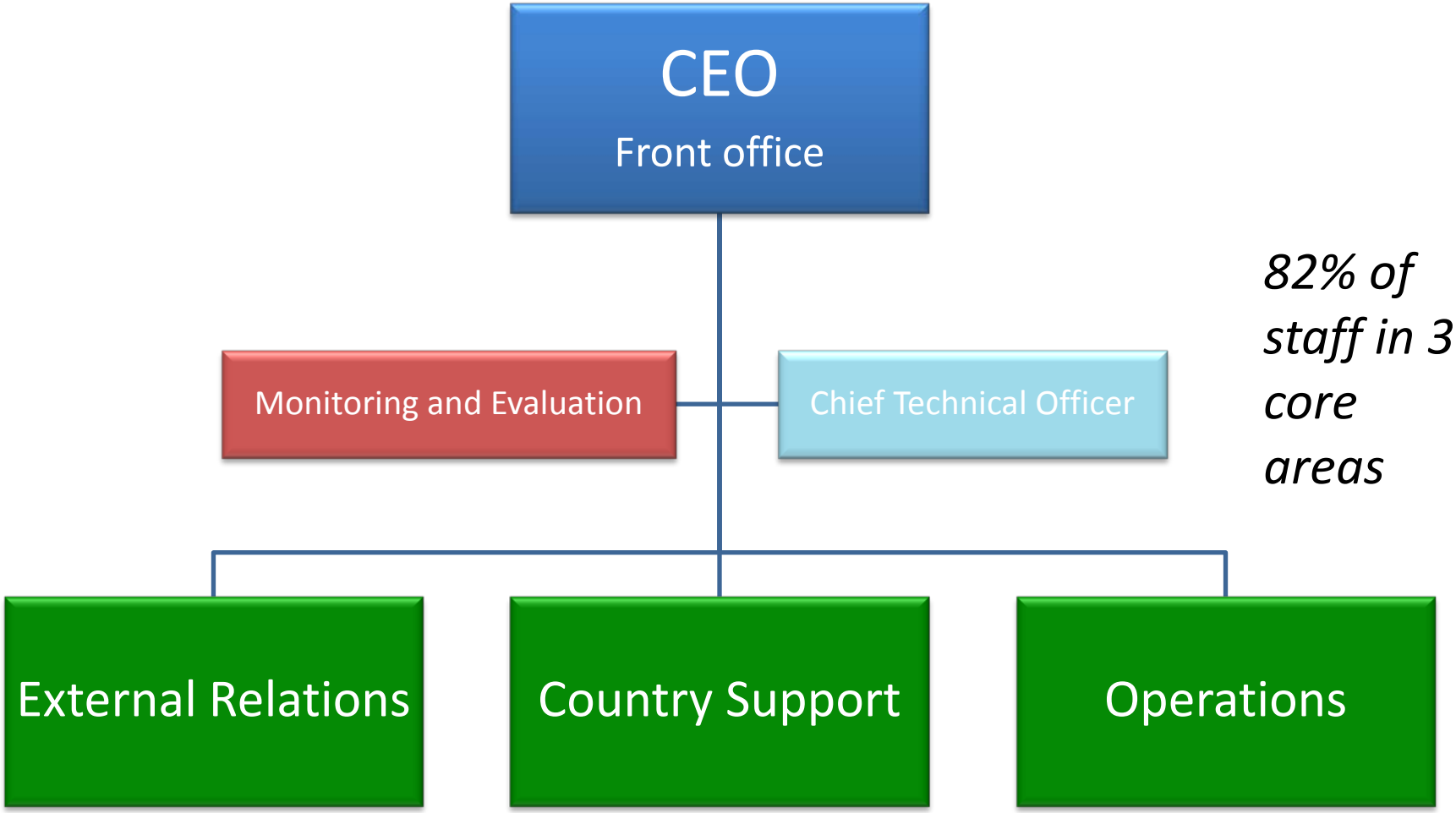
- September 2012:
  - $11.7MM *(Non-Annualized)*
- May 2013:
  - *Annualized* total budget impact:

Budget Summary	ORIG annualized		New annualized		Variance - Orig/New	%
Staff Costs (Core & Extended Term)	**8,843,253**		**10,604,562**		**1,761,309**	**20%**
Total Non-Staff Costs	**4,529,000**	**1/**	**5,438,500**		**909,500**	**20%**
TOTAL	**13,372,253**		**16,043,062**		**2,670,809**	**20%**
1/as per budget doc (first 12 mos)						

The case to invest in 12 new positions

- Meet Implementation Plan requirements
- Fully align and strengthen secretariat resources
  - Strengthen country support capacity
    - Imbed technical leadership in country-facing work
    - Countries/person will drop from 8 to 5
    - Involved earlier in the planning dialogue
  - Strengthen External Relations – leveraging the full reach of the partnership
    - Continuous dialogue with donors, emerging donors
    - Enhance support for Board constituencies
    - Align communications strategy with ER
    - Broaden advocacy, CSO voice globally and locally
  - Build a stronger operational backbone –
    - trust fund and portfolio management issues
  - Strengthen M&E
- Total administrative costs are about 4% of disbursements

Restructuring the Secretariat : New Organization – June 3rd

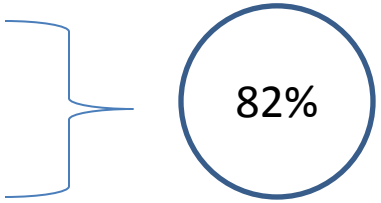


82% of staff in 3 core areas

Align staff resources with core functions

- 82% of staff in 3 core units.
  - Global Good Practice team will be merged with the Country Support team
  - Communications will be split and merged into ER and OPS

Team	# of staff	%
Country Support	20	32%
External Relations	16	25%
Operations	16	25%
CEO Office	3	5%
Chief Technical Officer Office	2	3%
M&E	6	10%
Total	**63**	**100%**
Excludes Secondees (3 in Country Support; 1 in Operations)		



Supplemental budget request

- $940,000 is requested for July-December 2013.
- Assumptions are that new staff would be on board by September/October 2013.

GPE Secretariat Budget (July 2012-Dec. 2013)	USD
Original Approved 18-month Budget	18,076,679
Supplemental Request (July-Dec. 2013)	940,000
Total Revised 18-month Budget	19,016,679
*Breakdown of Supplemental Request	
Salaries/Benefits - 12 Staff	450,000
Short-Term Consultants	100,000
Travel	75,000
Workshop	250,000
One time fit-out cost for leased office space	65,000
TOTAL	**940,000**

18 mos

Office Space

- Current office space is highly constrained
- Proposed lease on 2nd floor would be co-terminous with 6th floor lease.
- Price per square foot is $42.50 as compared to $55.00 in existing space.
- One-time fit out cost estimated at $65,000
  - supplemental budget request.

Decision Requested

- Approve a supplemental amount of $940,000 for the period 1 July – 31 December 2013.
- Approve the request to permit the World Bank to enter into a lease agreement on behalf of GPE for additional space (total for 3 years = $366,000).

CY 2014 Budget Preview: November 2013 Board Meeting

- Estimated costs for the Replenishment – $516,000
  - Covered by donors in last round
- Independent Evaluation - $ 3MM estimated



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Proposed breakdown

	Number of Positions		
Activity	Incremental Requirement	Redeployment of Existing	Balance Required
Implementation Plan	17	(9)	8
Core Secretariat	7	(3)	4
Total	**24**	**(12)**	**12**

GPE Secretariat Staffing - Status	**# of positions**
Staff on Board (@ May 1, 2013)	47
Unfilled positions (Board approved)	4
Total Authorized	**51**
'less redeployments, retirements, departures	-12
'+ new roles to be filled	24
NET new staff	**12**