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 – Secretariat’s Work Plan & Budget:**
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

- Board of Directors
- FTI Secretariat Management
- Global Good Practice Team
- Country Support Team
- External Relations & Communications Team
- Finance, Administration, & Board Services Team
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

<table>
<thead>
<tr>
<th>Overarching Objective</th>
<th>• Support FTI partner countries in development and implementation of <strong>high-quality ESPs focused on results</strong></th>
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</table>
| 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

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<th>Overarching Objective</th>
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<tr>
<td>• Make communications fundamental part of FTI’s work</td>
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<tr>
<td>• Present a <strong>reformed, strengthened organization</strong> with a <strong>clear identity</strong> attracting and leveraging <strong>political support</strong>, and <strong>new or increased funding</strong></td>
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<th>Key Deliverables</th>
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<tr>
<td>• Organize events to elevate profile of education and FTI</td>
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<td>• Recruit and support senior-level fund-raising consultant</td>
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<td>• Produce and disseminate outreach material</td>
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<td>• Create an effective media strategy (incl. Web Site)</td>
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<td>• Provide appropriate support to chair for fund-raising and other activities</td>
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<td>• Identify champions for EFA FTI</td>
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<th>Link to the Reform Areas</th>
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<tr>
<td>• Elevating the FTI profile</td>
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<tr>
<td>• Mobilizing more financing</td>
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## 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: 1200
Status:
- Filled: 6
- Longlist: 4
Budget by Teams

- **Management Team**: $1,823,000
- **Global Good Practice Team**: $1,730,000
- **Contract with External M&E firm managed by Global Good Practice Team**: $1,495,000
- **Country Support Team**: $1,650,000
- **Communications Team**: $1,000,000
- **FAB Services Team**: $532,000

Total cost for Secretariat core functions: **$8.34 million** (numbers in thousands)
Decision requested

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