

**SECRETARIAT WORK PLAN AND BUDGET FY19 AND UPDATED STRATEGIC PLAN
IMPLEMENTATION PLAN FY 2019-2021**

For Decision

Please note: Board papers are deliberative in nature and, in accordance with the GPE Transparency Policy, are not public documents until the Board has considered them at the Board meeting. It is understood that constituencies will circulate Board documents among their members prior to the Board meeting for consultation purposes.

1. STRATEGIC PURPOSE

1.1 The purpose of this paper is to provide the Board with an updated strategic plan implementation plan (“Implementation Plan”) detailing a forward look at the key activities of the partnership required to fulfil GPE 2020 and beyond, along with submission of the FY19 Operating Expenses Workplan and Budget for the Board’s approval. The workplans incorporate Secretariat management actions as laid out in the report on management and partnership (BOD-2018-06-DOC 05) prepared in response to the 2018 Results Report.

2. EXECUTIVE SUMMARY

2.1 The Strategic Plan Implementation Plan set out in Annex 1 details key strategic initiatives required to deliver fully on GPE’s theory of change as articulated in the Strategic Plan 2016-2020 (GPE 2020) and Results and Indicators Framework.

2.2 The updated Implementation Plan builds on the Secretariat’s FY 19 workplan and budget (see Annex 2 and 3) and is informed by the 2018 Results Report, including the management actions to address the areas for improvement identified in the report. In FY 19, the focus will be on ensuring the partnership transforms the commitments that GPE was able to garner in Dakar into tangible results and to reach the goal of allocating US\$2 billion a year by 2020 to strengthen education systems in developing countries, as recommended by the International Commission on Financing Global Education Opportunity in 2016. This includes completing and continuing to roll out key elements of the financing and funding framework and continuing to strengthen the operating model

to further reinforce GPE support at the country level to accelerate improvements in equity, efficiency, and learning outcomes. It also includes establishing reinforcing mechanisms in knowledge and innovation exchange and advocacy and social accountability, which are intended to enhance country level progress.

2.3 As GPE looks to FY 20 (July 2019-June 2020), again drawing on the evidence arising from the annual results report and independent evaluation of GPE 2020, the focus of the partnership will be on preparing the next strategic plan, including an ambitious case for investment to support the next replenishment in late 2020/early 2021. In FY 21, hopefully buoyed by another successful replenishment, it's anticipated that partnership will have in place most of the functions and capabilities that GPE needs or may need in the future to meet the ambition of GPE2020 and for its future direction beyond 2020.

2.4 The Implementation Plan will be updated annually based on progress toward the strategic plan objectives and as informed by the evidence arising from the results report. The Office of the CEO, and more specifically the Deputy CEO once appointed, will be responsible for tracking progress and priorities, proposing management actions in response to results, and adjusting the Implementation Plan accordingly to ensure adherence and organization-wide alignment.

2.5 The FY19 workplan and budget provides a more granular level analysis of the objectives, activities, and costs required to support implementation of this plan and is the primary focus of this paper.

2.6 The budget request for FY19 (July 2018 – June 2019) reflects the significant increase in workload that the Secretariat has assumed with the adoption of GPE 2020. Activities are grouped across 49 objectives in 12 functional areas for FY19 (See Annex 2). Among the key priorities include:

- Implementing the Management Action Plan related to the Results Report Findings (BOD-2018-06-DOC 05)
- Significantly increasing grant approvals and volume of disbursements while maintaining quality
- Successful implementation of KIX/ASA and continued roll-out of Multiplier including expansion; and further design of the Education Sector Investment Case approach.
- Addressing Issues identified in the Effective/Efficient Partnership Review
- Obtaining Clarity on Institutional Arrangements and future implications
- Successfully implementing the M&E Strategy and responding to emerging issues from evaluations

- Ensuring conversion of donor pledges to contributions and increasing resource mobilization efforts to reach replenishment target
- Implementing HR Plan recommendations that are not dependent on human resources.
- Implementation of Gender strategy, Foundations strategy, and development of Private Sector strategy

2.7 While the Board has approved a headcount for the Secretariat of 111 positions, the World Bank has authorized 108 pending its further consideration of whether it believes Secretariat staffing levels are appropriate. Given this issue is linked to the findings of the Effective/Efficient Partnership review and Institutional Arrangements, the Secretariat has decided to prepare the budget based on 108 positions.

2.8 Within the 108 positions, three positions were previously approved as part of the Knowledge and Good Practice initiatives and funded through targeted contributions. As the Knowledge and Innovation Exchange mechanism will continue with the same themes over the next three years, the Secretariat propose to continue the positions through the core budget once the targeted funding has been utilized. These positions continue to make an essential contribution to strengthening support for country facing work in the core thematic areas of equity, inclusion and gender equality; early childhood education; and improvement in learning assessment systems

2.9 In December 2017, the Board determined to extend four term limited positions approved as part of the replenishment surge through December 2018. This facilitated expanded resource mobilization efforts – particularly through engaging civil society advocacy partners, parliamentarians as well as ambassadors and champions in both donor countries and DCPs – contributing directly to increased pledges from both donors and DCPs. These efforts required building and managing relationships and the four staff employed temporarily demonstrated their effectiveness. With the ongoing need to maintain these relationships, the Secretariat proposes to regularize these positions into the existing 108 authorized posts.

2.10 For FY19, the Secretariat requests a 12-month operating expenses budget of US\$38.2 million (incremental funds requested will be US\$1m less at US\$37.2m due to prior approvals carried forward). This is an increase of 4% from the previous fiscal year which is at a significantly reduced pace of growth from the 32% increase between FY17 and FY18 which was primarily caused by an increase in World Bank cost recovery charges on non-salary staff costs from 50% of salary to 70%, and replenishment related costs. The FY19 operating expenses are projected at 6.3% of total expenditure compared to 6.6% in FY18 and are well within the 5-7% guidance agreed by the Board, as grant disbursements are expected to rise.

2.11 Despite no increase in headcount, staff costs are expected to rise in FY19 by US\$2.2m to account for GPE operating at or near its full headcount and factoring in normal salary inflation based on World Bank policies. The variable budget (short terms consultants, travel, contractual services) is higher by US\$1.7m in response to projected increase in hiring of consultants to fulfill the increased scope and demands of work (predominantly country and grant related) that can't be addressed with existing staffing levels. Travel costs will also be high driven by significant emphasis on country support for both the active grant portfolio and heavy grant pipeline of upcoming applications (70 plus between 2018-2020 compared to 15 over 2015-2017), and higher governance costs (travel & accommodation for DCP/CSOs/Secretariat, interpretation, meeting rooms, IT technician support, catering, document translation) related to an additional Board retreat combined with a significant increase in number of meetings and calls for the Grants and Performance Committee, and Strategy and Impact Committee. External firm support costs are also expected to be significant with follow on work from the Effective/Efficient Partnerships review envisaged.

2.12 The Board approved a multi-year M&E strategy in June 2016 with a budget of over US\$8 million to accommodate an independent evaluation of GPE 2020. A sustained increase in evaluation work will continue in FY19 and again in FY20. The FY19 amount requested of US\$2,251,000 is consistent with the budget originally outlined in the strategy. As in previous years, any unspent funds from the current FY18 M&E budget are requested to be carried over into FY19.

2.13 The Secretariat will also incur expenditures in FY19 on a number of multi-year secretariat administered programs approved in FY17. As the funds have already been approved by the Board, the information provided is just an estimate of expenditure in FY19 for transparency purposes.

2.14 This budget request keeps resources focused on country advisory and support activities which span multiple functions and accounts for 43% of the overall funding request which is slightly higher than both FY18 and FY17 levels and significantly up on the 28% level in FY16.

2.15 The budget was prepared using a top-down, bottom-up process with several rounds of internal review, and benefitted from guidance from the Finance and Risk Committee on the process.

2.16 For FY18, the Secretariat anticipates an expenditure rate of close to 100%, with savings from core staffing and travel budget (mainly due to travel costs charged to replenishment) being redeployed to offset cost overruns under the Replenishment Surge and Replenishment Event due to the scale and profile of the campaign and event significantly exceeding initial estimates when the budget was prepared. Funds for contractual services were also higher than anticipated with additional costs incurred related to the increased scope of the Effective/Efficient Partnership review as requested by GPC, external risk management review, HR recruitment firm support for the vacant

Deputy CEO position, and replacement of the outgoing Chief Technical Officer, combined with higher governance costs (particularly due to increased committee meetings and calls, and translation costs due to higher volume of documents)

2.17 The Secretariat continues to strive for savings in all areas including through implementation of efficiency measures outlined in the HR Plan not requiring increased staff, proposing streamlined processes and increased delegations for GPC consideration that would reduce the volume of workload for GPC/Board and related governance costs, and through continued vigilance on the average cost of short term consultants, use of more restricted travel class compared to World Bank policy, and increased efforts to use audio/video technology to limit travel.

3. REQUESTED DECISION

3.1 The Secretariat requests that the Board of Directors consider approval of the following decision:

BOD/2018/06-XX – Strategic Plan Implementation Plan and Secretariat Work Plan and Budget: July 2018 – June 2019: The Board of Directors:

1. Endorses the Implementation Plan detailing work underway or to be completed to deliver on GPE 2020 and beyond as set out in Annex 1 to BOD/2018/06/DOC 11
2. Notes that the Implementation Plan will continue to be updated annually as informed by progress toward the goals and objectives in GPE's Strategic Plan and Results Report.
3. Approves an incremental amount of US\$37,166,000 to fund the FY19 Operating Expenses Budget as set out in BOD/2018/06 DOC 11 for the period July 1, 2018 – June 30, 2019 including US\$2,251,000 for the third-year budget of the Monitoring & Evaluation Strategy.
4. Authorizes the GPE Secretariat to carryover any unspent FY18 funds related to the second-year budget of the Monitoring & Evaluation Strategy (M&E) into FY19.
5. Noting that there would be no increase in the overall headcount from the current Board approved levels agrees that:
 - a) based on the analysis of the lessons learned from the replenishment campaign that four existing term limited positions previously approved as part of the replenishment surge be integrated into the ongoing regular headcount of the Secretariat to continue advocacy and resource mobilization efforts as part of the current replenishment period and to prepare for the next replenishment campaign.
 - b) based on the decision to integrate the Knowledge and Good Practice Exchange initiatives on learning assessments, early learning, and gender through related themes under the Knowledge and Innovation Exchange mechanism, the three existing staff

positions previously approved under those initiatives and financed through targeted contributions may be integrated into the regular headcount of the Secretariat once targeted funding for those positions has been fully utilized.

4. BACKGROUND

4.1 The GPE Fund governance document requires that the budget be approved on an annual basis. Like FY18, the Operating Expenses budget will follow a July 1 – June 30 fiscal year, which is aligned with the World Bank Group’s fiscal year and will be consistent with fiscal year accounting and reporting requirements, policies, procedures and systems.

4.2 For FY19, the Secretariat has adopted a top-down, bottom-up approach in formulation of its budget. The Management Team (MT) has identified and set FY19 key objectives and priorities, which are aligned with the Strategic Plan GPE 2020 (Annex 2) and the Management Actions proposed in response to the latest Results Report (BOD-2018-06-DOC 05). Based on MT guidance, the individual teams have used a bottom-up approach to project staff costs and associated variable costs for each activity, objective and function. The MT conducted multiple reviews to refine the budget, aligning it with priorities to ensure efficiency and cost-effectiveness, and to ensure that incremental costs will remain within the 5-7% range of total expenditure that has been set by the Board.

4.3 The FRC provided valuable input on the budget at its April 17-18 meeting which the Secretariat has incorporated in this document.

5. IMPLICATIONS FOR SECRETARIAT RESOURCES

5.1 The proposed FY19 12-month annual budget is shown in Table 1, along with FY18 and FY17 budgets for comparison purposes. The budget breaks down into four broad categories:

A. Core Budget – regular operating costs of the Secretariat and Board, Committee, and DCP Constituency meetings.

B. Multi-Year Initiatives – operating costs for special initiatives or investments that stretch over multiple fiscal years such as the M&E Strategy, Replenishment Surge and Replenishment Event costs, and Investments in Information systems and technology

Both Core and Multi-Year Initiatives make up the Secretariat Operating Budget.

C. Secretariat Administered Programs – Secretariat administered costs related to various programmatic initiatives that have been approved by the Board. These funds have already been approved but the budget is valid for the duration of the program and is shown for transparency.

Table 1: Comparison of FY17 Revised, FY18 Revised and Proposed FY19 Budget (US\$ 000)

Comparison of FY17, FY18 and Proposed FY19 Budget (\$'000)	FY17 Revised	FY18 Revised	FY19 Proposed
Core: Fixed			
Fixed Staff Costs	15,964	21,167	23,390
Rent/IT/Equip/Communications	1,150	1,551	1,573
Total Fixed	17,114	22,718	24,963
Consultants	2,500	2,433	3,774
Travel	3,145	3,520	3,629
Contractual Services incl. Translation/Interpretation	2,792	2,303	2,549
Total Variable Costs	8,437	8,256	9,951
A. Total Core	25,551	30,974	34,915
Percentage Growth		21%	13%
Multi year Initiatives			
M&E Strategy	805	2,315	2,251
Replenishment Surge	890	1,639	-
Replenishment Event	-	700	-
Investment in Information Systems and Technology	425	1,028	1,000
B. Total Multi-Year Initiatives	2,120	5,682	3,251
A+B. Total Operating Budget	27,671	36,656	38,166
Percentage Growth		32%	4%

Comparison of FY17, FY18 and Proposed FY19 Budget (\$'000)	FY17 Revised	FY18 Revised	FY19 Proposed
Secretariat Administered Program Costs			
Risk Financing	350	-	-
Gender - CIFF	750	582	274
BELDS	330	302	1,502
A4L	467	973	712
Knowledge and Innovation Exchange (KIX)	-	500	980
C. Total Secretariat Administered Program Costs	1,897	2,357	3,468
Total Budget	29,567	39,013	41,633
Of which already approved			4,468
Net Budget Request	-	-	37,166

Note: FY18 revised variable budget includes carry over of \$398.9k for M&E from FY17, KIX funding of \$1.5 million of which \$500k for FY18 and \$1.0 million for FY19
 Secretariat Administered Programs except KIX include staff costs

(a) FY19 Annual Core Budget

5.2 The FY19 core budget of US\$34,915,000 represents growth of US\$3.9m or 12.7% compared to FY18. The largest increase is in staff costs (US\$2.2m) and this is attributed to GPE expecting to have limited vacancies as staff recruitment is substantially complete, combined with normal staff inflation costs due to cost of living and performance increases per World Bank policies.

5.3 The FY19 budget is based on an overall staffing headcount of 108 as currently approved by the World Bank. This is lower than the 111 approved by the GPE Board as the World Bank has previously informed the Board and Secretariat that it would not support the increase in staff approved by the Board in December 2017 pending its review of the justification arising from the Effective/Efficient Partnership review outcome.

5.4 Given the uncertainty on the willingness of the World Bank to support further increases in staffing, the Secretariat has decided not to request any new positions at this stage, pending further consideration by the Board of the outcome of the Effective/Efficient Partnership review and the deliberations on Institutional Arrangements. The Secretariat will seek to manage the increase in workload using short term consultants where possible and has and will continue to reprioritize positions to fill priority areas, particularly reinforcing country facing capacity to the extent practicable.

5.5 However, it should be known that headcount restrictions are having a negative impact in terms of ability to implement the Foundations Strategy (SIC has elevated the risk to Critical), complete the design of KIX, and are also restricting the ability of GPE to serve interested and eligible countries that are not as yet GPE members. It will be important for medium to long term planning to have clarity on whether the World Bank will facilitate future increases and then also for the Board to reconsider the HR Plan to provide guidance to the Secretariat on acceptable staffing levels and priorities to ensure workloads are sustainable, and the Board's expectations of the Secretariat are commensurate with available resources.

5.6 To fulfill the increased scope and demands of work coupled with the headcount constraints, variable costs in FY19 will increase by US\$1.7m. Within this short-term consultants and travel costs are expected to increase due to the significant emphasis on country support for both the active grant portfolio and heavy grant pipeline of upcoming applications (over 70 ESPIGS/Multiplier applications in 2018-2020 compared to 15 in 2015-2017). In addition, higher governance costs (travel and accommodation for DCP/CSO members, meeting rooms, interpretation costs, catering,

and document translation) are expected to continue related to an additional Board retreat and increasing numbers of Committee meetings and audio calls particularly for the Grants and Performance Committee, and the Strategy and Impact Committee. External firm support costs are also expected to be required for follow on work that may be needed arising from the Effective/Efficient Partnership review.

5.7 There is a nominal increase in rent costs compared to FY18 to adjust for inflation. To keep rent costs as low as possible, the Secretariat has downsized offices for managers, doubled up existing offices, and promoted more flexible working arrangements such as home-based work where appropriate. The Secretariat at this point is not asking permission to look for more leased space pending clarity on Institutional Arrangements. It should be noted however that the Secretariat is currently not in compliance with World Bank guidance on recommended office space per staff member and this situation is not sustainable in the long run.

5.8 There are several potential costs not included in the FY19 proposal as they are subject to separate Board Decisions. For example, if the Board proceeds with the proposed decision on Institutional Arrangements where an outside expert and a firm will provide support and detailed work and analysis on the options, an additional US\$300k-US\$350k would need to be provisioned. In addition, and depending on the Board's approach to risk management and the response to the external firm's report there may be a need for further external expertise costing in the region of US\$150k – US\$200k to implement some of the recommendations. This would be considered in December 2018 along with any costs related to implementation of the private sector strategy which will be considered then and for which only development costs have been included in the request.

(b) FY19 Multi-year Budget

5.9 The Monitoring & Evaluation Strategy was approved in June 2016 for FY17-FY21 period with a budget of US\$8,094,000, of which US\$805,000 (FY17) and US\$1,916,000 (FY18) has been approved to date. A request of US\$2,251,000 is made to support ramp up in evaluation activities planned in the M&E strategy for FY19, in the lead up to an Independent Evaluation in FY20. Country-level evaluations as well as programmatic and thematic evaluations will be delivered. In addition significantly increased work related to the collection, analysis and use of results framework data to drive the country engagement approach, review of indicators, and development of online analytics tools to prepare and disseminate the Results Report and associated publications is planned. The amount requested is in line with the budget under the approved strategy. An external firm has already been contracted and is on track to deliver multiple prospective and summative country level

evaluations in the next stage. The Secretariat is also requesting that if there are any unspent funds from FY18 that they be carried over to the next fiscal year given this is a multi-year initiative.

5.10 Replenishment Surge and Replenishment Event costs conclude this year and there is no further request for FY19 given the conference is now complete. Ongoing resource mobilization and advocacy efforts are built into the core budget.

5.11 The multi-year budget for investment in critical information systems approved in December 2016 runs through FY19. The expected expenditure is disclosed for transparency. In light of the ongoing uncertainty around Institutional Arrangements potentially impacting GPE's future hosting relationship, the Secretariat is paying considerable attention to the issue of portability of any systems currently under development.

(c) Secretariat Administered Program Costs

5.12 Arising from previous Board and FRC discussions to distinguish operating expenses from programmatic costs administered by the Secretariat, the budget is disclosed for transparency purposes, but the amounts are not included in the calculation of overall operating expenses. Some of these programs are supported from targeted financing initiatives previously approved by the Board and therefore no incremental budget is requested.

5.13 The budget for multi-year targeted financing for the three initiatives has already been approved in FY17 with the major thrust of work initiated in FY18 and which will be continued in FY19. This will substantially strengthen GPE's strategy for knowledge and good practice exchange under BELDS, Gender, and A4L. CIFF funding will deliver key elements of the Gender Equality Strategy with a focus on building capacity for gender responsive planning and supporting cross sectoral work integrating school health investments into ESPs to enhance gender equality and broader equity outcomes. An external organization will be contracted to design and pilot a diagnostic and planning toolkit to support strengthened planning and policies for early childhood education under the BELDS initiative. Under the Assessment for Learning Initiative, GPE will pilot a diagnostic tool for self-assessment, and will continue to provide support to regional assessment networks in FY19 which are providing important opportunities for learning and capacity development among developing country partners.

5.14 Multi-year funding for Knowledge and Innovation Exchange mechanism (KIX) was approved in December 2017 to cover initial administrative and operating costs and to support further technical design work needed to launch KIX over 12-18 month period. Approximately one third of this budget

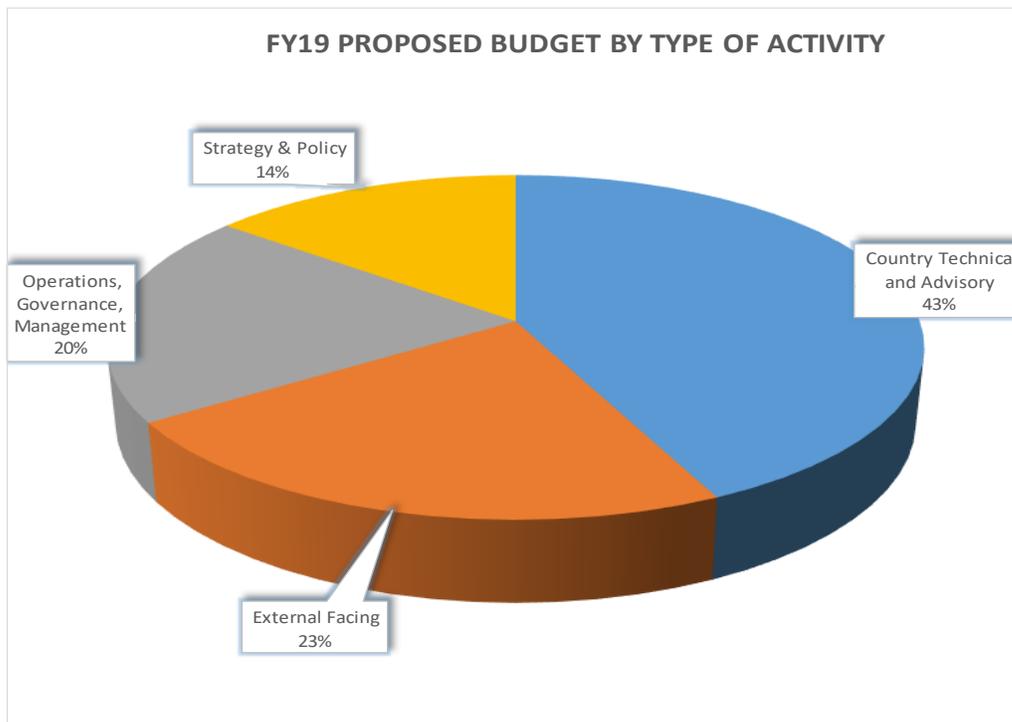
has now been committed to cover the costs of an external firm and senior technical experts who will be finalizing a design blueprint for KIX for consideration by the Strategy and Impact Committee at its July meeting.

Summary

5.15 The core budget request is US\$34,915,000 and represents approximately 5.8% of total projected expenditure in FY19 which is within the 5-7% range established by the Board. Adding the M&E budget of US\$2,251,000 brings the incremental request to US\$37,166,000 or 6.2%, and with the previously approved multi-year investment in information systems, brings operating expenses to US\$38.2 million or 6.3% of total projected expenditure

5.16 Continuing with the recommendations of the organizational review, GPE has aligned its functions and objectives with the strategic plan. Annex 2 shows these 12 functions, covering 49 objectives and the key activities within these areas. As country technical and advisory work spans multiple functions and objectives, the chart below represents the overall budgeted allocation by broader categories, with 43% allocated to this area. This is slightly higher than FY18 and FY17 allocation but is a significant increase from FY16 and prior years to the organizational review, when only 28% of funds were estimated to be allocated to this area.

Chart 1: FY19 Proposed Budget Breakdown



6. **ADDITIONAL INFORMATION**

Efficiency Gains

6.1 Consistent with past years, the Secretariat continues to strive for efficiency gains in all its expenditures. The travel policy remains more restrictive on class of airfare than the World Bank standard policy, and missions are combined whenever possible. Travel is planned as far as possible, thus enabling staff to avail themselves of lower fare options. The increased use of WebEx technology and simultaneous interpretation for conference calls has also reduced the need for travel and face-to-face meetings.

6.2 The Secretariat also continues to fully implement cost-saving actions applied throughout the World Bank Group (WBG), including strengthened controls to achieve savings on the level of fees paid to consultants. The Secretariat management monitors this area closely ensuring compliance with WBG guidelines on consultant rates.

6.3 Given the staffing growth, GPE has implemented workspace densification by doubling or tripling staff in medium to large offices and encouraging the use of flex work options where appropriate. While this does not fully meet Bank recommended guidelines on minimum office space allocation, it has allowed GPE to keep rent costs down.

6.4 The Secretariat continues to intensify efforts to deploy staff efficiently through initiatives to streamline and systematize key business processes, with greater investments in information systems, development of standard operating procedures, and the use of the operational risk framework to differentiate the intensity of effort in quality assurance and monitoring.

6.5 The Secretariat will also address issues identified in Effective/Efficient Partnership Review to ensure efficiency gains and cost cutting measures. The Secretariat has made proposals to the Grants and Performance Committee to delegate more authority to the GPC and the Secretariat for smaller and lower risk transactions which if applied could save on workload and governance related costs, particularly translation costs, and costs associated with holding additional audio calls.

Staffing

6.6 In December 2017, to support implementation of GPE2020 the Board approved 3 additional full-time fixed staff positions which included Deputy CEO, Country Portfolio Team Lead, and Senior Specialist for KIX bringing the Board approved headcount to 111. However, these positions were not endorsed by the World Bank pending their review of the outcome of the Effective/Efficient Partnership review and as such, positions remain limited to 108. GPE has redeployed existing

vacancies to try and meet these needs and has also hired a professional firm to assist recruitment for the Deputy CEO plus a replacement for the outgoing Chief Technical Officer position.

6.7 The Secretariat has continued to implement recommendations from the HR Plan (BOD-2017-12-DOC 19) that do not rely on additional staffing to achieve greater efficiencies through simplifying processes, and seeking for economies of scale by merging certain function and sub-teams.

6.8 At present, only 6% of staff have open-ended employment contracts (which is a reduction from 10% last fiscal year), with the remainder on two-to three-year fixed-term renewable contracts. These term positions allow flexibility for the Board to increase headcount when necessary over the short to medium term, and if needed to downsize in an orderly manner to limit the fiscal impact on GPE. Given ongoing uncertainty with respect to long-term hosting arrangements as discussed in the Institutional Arrangements paper, the Secretariat MT having consulted with the FRC has taken the decision to limit the duration of contract renewals so that terms don't exceed 31 December 2020 until the situation becomes clearer (expected by December 2018).

6.9 Within the 108-headcount currently authorized by the World Bank, three positions were previously approved by the Board as part of the Knowledge and Good Practice initiatives and funded through targeted contributions. As the Knowledge and Innovation Exchange mechanism will continue with the same themes over the next three years, and the positions reinforce the Secretariat's country facing activities, the Secretariat propose to continue the positions through the core budget once the targeted funding has been utilized.

6.10 In December 2017, the Board determined to extend four term limited positions approved as part of the replenishment surge through December 2018 pending the outcome of the replenishment conference and a lessons learned report that would factor in requirements for the next replenishment. A comprehensive review of the replenishment campaign leading to the Dakar Financing Conference is ongoing. An update will be presented to the Board together with a consultation to gather Board members feedback and a final report will be available in September. It is already clear that broadening advocacy efforts – particularly through engaging civil society advocacy partners, parliamentarians as well as ambassadors and champions in both donor countries and DCPs - contributed to increased pledges from both donors and DCPs. These efforts required building and managing relationships and the four staff employed temporarily demonstrated their effectiveness. In light of this, the Secretariat propose to regularize these positions into the existing 108 ceiling authorized by the World Bank.

7. STATUS OF FY18 BUDGET AND FORECAST

7.1 In June 2017, US\$33,590,000 was approved by the Board for core activities of the Secretariat for the FY18 administrative budget. This included US\$1,916,000 approved for second year for Monitoring and Evaluation Strategy, and US\$700,000 as a supplementary budget item for costs associated with the replenishment conference. In addition, the Board authorized the Secretariat to carry over any unspent FY17 funds related to first year budget of Monitoring and Evaluation Strategy which totaled US\$398,900.

7.2 Subsequently in December 2017, the Board approved US\$1,500,000 as an initial allocation from the KIX envelope to cover initial administrative and operating costs and to support further technical design work needed to launch KIX over a 12-18-month period. Of this allocation US\$500,000 was budgeted for FY18 and US\$1,000,000 for FY19. Including previously approved Secretariat Administered Program Costs, and Replenishment Surge and Investments in Information Systems and Technology under multi-year initiatives, the revised FY18 budget totals US\$39 million.

7.3 The Board also extended four temporary (one year) positions previously approved under the GPE Replenishment Surge budget through 31 December 2018 and approved three additional positions which were not endorsed by the World Bank.

7.4 Funding for Multi-year initiatives and Secretariat Administered Program Costs (Targeted Financing) was approved in FY17, and FY18 estimated budget is shown for transparency. Under multi-year initiatives, for M&E Strategy there was significant increase in evaluation work including country-level evaluation portfolio, programmatic evaluation, thematic evaluation and results reporting. Replenishment Surge/Event spending concluded in FY18 with the Conference held in February 2018 and critical investment in information systems and technology is being managed over three-year period from FY17-FY19. Funding for Secretariat Administered Program Costs (Targeted Financing) substantially strengthened GPE's strategy for knowledge and good practice exchange under BELDS, Gender, and A4L.

7.5 Revised funding for FY18 for both core and multi-year plus secretariat administered programs totaled US\$39 million, and as of end April actual expenses totaled US\$27.8 million or 71% of the total budget with 83% of the period elapsed. This translates into a utilization rate of 86% for the year to date. the final utilization rate is projected to be close to 100% as there are a large number of contracts falling due for payment at the end of the fiscal year, combined with costs related to the DCP and Board meeting.

7.6 While funding is tight, it is not anticipated that the Secretariat will need to request a supplementary budget from the Finance and Risk Committee as permitted by the Board in December 2017

Table 2: Status of Secretariat FY18 Budget as of April 30, 2018, and Projections as of End of June 2018 (US\$ 000)

Activities	FY18 Revised Budget	Actual Expenses	Projections	Actual + Projections	Variance
		July 1, 2017 - April 30, 2018	May 1, 2018 - June 30, 2018	as of June 30, 2018	
Fixed					
Core Staff	21,167	17,077	3,411	20,488	679
Rent/IT/Equip/Communications	1,551	1,189	272	1,461	90
Total Fixed	22,718	18,266	3,684	21,949	769
Variable					
Consultants	2,433	1,741	821	2,562	(129)
Travel	3,520	1,790	385	2,175	1,345
Contractual Services incl. Translation/Interpretation	2,303	2,070	811	2,881	(577)
Total Variable	8,256	5,600	2,017	7,618	638
Total Core Budget	30,974	23,866	5,701	29,567	1,407
Multi year Initiatives					
M&E Strategy	2,315	356	1,556	1,912	403
Replenishment Surge	1,639	1,467	300	1,767	(129)
Replenishment Event	700	1,222	146	1,368	(668)
Investment in Information Systems and Technology	1,028	353	675	1,028	-
Total Multi-Year Initiatives	5,682	3,398	2,677	6,076	(394)
Total Operating Budget	36,656	27,265	8,378	35,643	1,013
Secretariat Administered Program Costs					
Gender - CIFF	582	133	1,246	1,379	(797)
BELDS	302	190	185	375	(73)
A4L	973	169	377	546	427
Knowledge and Innovation Exchange (KIX)	500	13	520	533	(33)
Total Secretariat Administered Program Costs	2,357	505	2,328	2,833	(476)
Total Budget	39,013	27,824	10,706	38,476	537
Burn Rate		71%		99%	

Note: FY18 revised variable budget includes carry over of \$398.9k for M&E from FY17, KIX funding of \$1.5 million of which \$500k for FY18 and \$1.0 million for FY19

Secretariat Administered Programs except KIX include staff costs

For Multi-year initiatives and Secretariat Administered Programs the full year projections are best estimates and any unspent funds will be carried over to FY19

7.7 The savings resulting under staffing are due to the timing of recruitments, staff turnover, and other efficiency gains. With internal redeployment, these savings offset the increased costs of Replenishment Surge and replenishment Event due to the scale and profile of the campaign and event. Under variable budget, travel category has savings as numerous trips were expensed under the Replenishment Event. With the three staff positions not materializing and some staff turnover the work program had to be supported by consultants which led to an overrun in the consultant category. Multiple contracts were awarded to external firms which were not included in the original

budget e.g. to cope with the increased scope of the effective/efficient partnership review, HR search for Deputy CEO and CTO positions, external review and assessment of GPE risk management policies and procedures, and additional governance related costs for additional committee meetings, calls, and document translation.

7.8 The Monitoring & Evaluation Strategy was approved in June 2016 for FY17-FY21 period with a budget of US\$8,094,000, of which US\$805,000 and US\$1,916,000 has been approved to date. In FY18, Universalialia, an external firm was contracted to carry out the country-level evaluations. The first milestone in the evaluations has been completed. The inception report has been finalized and is available on the GPE website. The Secretariat is working with Universalialia to ensure completion of 8 prospective and 2 summative country-level evaluations as the next milestone. The Secretariat is also requesting that if there are any unspent funds from FY18 that they be carried over to the next fiscal year.

7.9 Replenishment Event - The largest ever global education financing event was hosted in Dakar, Senegal in February 2018, where a renewed commitment to more and better financing was reflected in pledges made for 2018-2020 totaling US\$110 billion from over 50 developing country governments and US\$2.3 billion from over 20 donor governments. This event was attended by 10 Heads of States, and 1,200 ministers and senior decision makers from across the partnership. The original budget for the event was based on a much smaller event of approximately 500 attendees and was made prior to identification of a host. While costs were significantly higher than budgeted, the overall return on investment was extremely high in terms of profile for GPE, Education, and in terms of the value of pledges made, several of which were influenced by the scale and profile of the event.

7.10 Initial funding for three secretariat administered programs (CIFF, BELDS and A4L) was received in FY17 and Board approved US\$1.5 million for KIX in December 2017 to cover initial administrative and operating costs and to support further technical design work need to launch KIX over 12-18-month period. The second round of regional Gender Responsive Sector Planning (GRESF) work will commence with UNGEI in the last quarter of FY18. These are multiyear programs and annual budgets are estimated and any overruns will be absorbed from savings from last fiscal year. In addition, next round of funding for these programs is anticipated in May–July 2018 period.

7.11 All funds that are not spent by the end of GPE's fiscal year, and for which a specific authority from the Board does not exist to carry over funds into the next fiscal year, are returned to the Trustee and made available for allocation.

8. PLEASE CONTACT: Padraig Power (ppower@globalpartnership.org) for further information.

9. ANNEXES AND ADDITIONAL INFORMATION

Annex 1: Strategic Plan Implementation Plan FY19-FY21

Annex 2: shows the functions, objectives and key activities for the FY19 work plan and budget

Annex 3: provides a breakdown of the proposed FY19 budget for each function and objective, by staff, rent/IT/communication fixed costs, short term consultants, travel and other contractual services.

ANNEX 1 – FY19 - FY21 STRATEGIC PLAN IMPLEMENTATION PLAN

*All targets are estimates/approximations and dependent on the outcome of the next replenishment.

The Secretariat’s overarching objective for the planning period FY2019–2021 is to expand the partnership and diversify funding and support to engage effectively with 89 eligible low and lower–middle income countries to fulfil the GPE Strategic Plan 2016-2020 (GPE 2020) and beyond.

A key focus for FY 19 will be to ensure the partnership has the functions and capabilities it needs to transform the commitments that GPE was able to garner in Dakar into tangible results and to reach the goal of allocating US\$2 billion a year by 2020 to strengthen education systems in developing countries, as recommended by the International Commission on Financing Global Education Opportunity in 2016.

Strategic Objective 1: Strengthen education sector planning and policy implementation			
Sub-objectives*/Indicators			
<ul style="list-style-type: none"> ❖ *Improved education sector plans (ESPs) meeting quality standards, including in countries affected by fragility and conflict ❖ ESPs contain strategies on teaching and learning, marginalized groups and efficiency ❖ National data collection strategies meet quality standards 			
Result	Objectives/ Milestones/ Targets FY 19	Objectives/ Milestones/ Targets FY 20	Objectives/ Milestones/ Targets FY 2021
(a) Support evidence – based nationally owned sector plans focused on equity, efficiency and learning.	<ul style="list-style-type: none"> • 15-20^[1] ESPs • 20-25 Education Sector Plan Development Grants (ESPDGs) completed 	<ul style="list-style-type: none"> • 15-20 ESPs • 20-25 ESPDGs completed 	<ul style="list-style-type: none"> • 15-20 ESPs • 20-25 ESPDGs completed
(b) Enhance sector plan implementation through knowledge and good practice exchange, capacity	<ul style="list-style-type: none"> • Pilot streamlined QA for ESPs/ESPIGs to support country processes, reduce 	<ul style="list-style-type: none"> • QA refinements and implementation cont’d 	<ul style="list-style-type: none"> • QA refinements implementation cont’d

^[1] Higher range depends on expansion of the Partnership through endorsement of sector plans in new member countries; if high range is achieved in earlier years, the figure will be lower in later years. These figures also take into account that not all GPE partner countries will be developing new ESPs during the next three year period, as they will be implementing existing plans.

development and improved monitoring on equity and learning, leveraging social accountability to enhance the delivery of results.	transaction costs, and better utilize Partnership capacities. (ref SO5)		
	<ul style="list-style-type: none"> 3 knowledge products published and disseminated in the following areas: EMIS, learning assessment systems; best practices in refugee education; teacher allocation; results-based financing (RBF)/variable part, refinement of data strategy criteria, implement DCP financing and alignment tool and education management information system (EMIS) reviews (ref SO5) 	<ul style="list-style-type: none"> 4 products and additional KIX related tools and products (pending finalization of KIX design) 	<ul style="list-style-type: none"> Pending finalization of KIX design
	<ul style="list-style-type: none"> Design and implementation of Education Sector Investment Case (ESIC) Pilot and launch ESIC (2 countries) 	<ul style="list-style-type: none"> additional 4 – 12 countries) 	<ul style="list-style-type: none"> Additional 4 - 12 countries
<ul style="list-style-type: none"> Launch KIX – Learning Exchange, including peer – exchange initiative pilot scale up (at least 2 batches of 3 countries peered – up in FY 19) Design KIX – Thematic Funds in six areas (ref. also to SO5) 	<ul style="list-style-type: none"> Implement KIX – Learning Exchange pilots cont’d Implement KIX Thematic Funds 	<ul style="list-style-type: none"> Implement KIX – Learning Exchange pilots cont’d Implement KIX Thematic Funds 	
Strategic Objective 2: Support mutual accountability through effective and inclusive sector policy dialogue and monitoring Sub-objectives*/Indicators <ul style="list-style-type: none"> ❖ *Improved joint sector reviews (JSRs) meet quality standards ❖ Local education groups (LEGs) include teacher and CSO representation 			
Results	Objectives/	Objectives/	Activities/

	Milestones/ Targets FY 19	Milestones/ Targets FY 20	Milestones/ Targets 21
(a) Promote inclusive and evidence based sector policy dialogue and sector monitoring, through government led local education groups and the joint sector review process, with participation from civil society, teacher organisations, the private sector and all development partners	<ul style="list-style-type: none"> Participate actively in 20-25 JSRs 	<ul style="list-style-type: none"> 25-30 JSRs 	<ul style="list-style-type: none"> 25-30 JSRs
	<ul style="list-style-type: none"> Country-Level Process Guide (CLPG) updated Publish and disseminate national education budget monitoring guidance Disseminate guidance and self-assessment tools for effective JSRs Develop LEG effectiveness guidance and self-assessment tools 20 missions 	<ul style="list-style-type: none"> 30 ESP missions 	<ul style="list-style-type: none"> 30 ESP missions
	<ul style="list-style-type: none"> Monitor Civil Society Education Fund (CSEF) program implementation 	<ul style="list-style-type: none"> Implement CSEF successor program 	<ul style="list-style-type: none"> Implement CSEF successor cont'd
<p>Strategic Objective 3: GPE financing efficiently and effectively support the implementation of sector plans focused on improved equity, efficiency and learning</p> <p>Sub-objectives*/Indicators</p> <ul style="list-style-type: none"> ❖ Financing supports achievement of targets for equity, efficiency and learning ❖ Financing supports improved information management and learning assessment systems ❖ Textbooks purchased, teachers trained and classrooms built or rehabilitated, as planned ❖ Grant implementation on track 			
Results	Objectives/ Milestones/ Targets FY 19	Objectives/ Milestones/ Targets FY 20	Objectives/ Milestones/ Targets 21
a) GPE financing is used to improve national	<ul style="list-style-type: none"> Portfolio Review (PFR) 	<ul style="list-style-type: none"> PFR Data monitoring system maintained 	<ul style="list-style-type: none"> PFR

<p>monitoring of outcomes, including learning</p> <p>b) GPE financing is used to improve teaching and learning in national education systems</p> <p>c) GPE financing is used to improve equity and access in national education systems</p> <p>d) GPE funding model is implemented effectively, leading to the achievement of country – selected targets for equity, efficiency and learning</p> <p>e) GPE financing is assessed based on whether implementation is on track</p>	<ul style="list-style-type: none"> • Implement data monitoring system • 30-40 grant monitoring missions • 25-30 ESPIG applications approved • Link to QA design/implementation (ref SO05) • 15-20 ESPDG applications 	<ul style="list-style-type: none"> • 40-45 grant monitoring missions • 18-20 ESPIG applications approved • 15-20 ESPDG applications 	<ul style="list-style-type: none"> • Data monitoring system maintained • 40-45 grant monitoring missions • 15-20 ESPIG applications approved • 15-20 ESPDG applications
<p>Strategic Objective 4: Mobilize more and better finance</p> <p>Sub-objectives*/Indicators:</p> <ul style="list-style-type: none"> ❖ *Increased donor contributions to GPE ❖ Increased number of donors, including from non – traditional sources ❖ *GPE financing aligns to national systems and uses pooled funding mechanisms ❖ Policy dialogue to increase domestic financing 			
<p>Results</p>	<p>Activities/ Milestones/ Targets FY 19</p>	<p>Activities/ Milestones/ Targets FY 20</p>	<p>Activities/ Milestones/ Targets FY 21</p>
<p>a) Encourage increased, sustainable and better coordinated international</p>	<ul style="list-style-type: none"> • Replenishment effort continues (meetings, publications and roadshows) (additional \$ 400 million raised incl 	<ul style="list-style-type: none"> • Replenishment effort (meetings, publications and roadshows) cont'd (additional \$ 400 million raised incl targeted financing for KIX and the Multiplier) 	<ul style="list-style-type: none"> • GPE 2025 replenishment campaign launch

<p>financing for education by diversifying and increasing GPE's international donor base and sources of financing</p> <p>b) Advocate for improved alignment and harmonisation of funding from GPE and its international partners around nationally owned education sector plans and country systems</p> <p>c) Support increased, efficient and equitable domestic financing for education through cross – national advocacy, mutual accountability, and support for transparent monitoring and reporting</p>	<p>targeted financing for KIX and the Multiplier)</p>		<ul style="list-style-type: none"> • Next replenishment event launched in late 2020/early 2021
	<ul style="list-style-type: none"> • Roll out expansion of Multiplier from US\$100m to US\$300m (NB subject to Board decision in June 2018) • Approve MCAs from the Multiplier based on Expressions of Interest from 6-10 more countries • Approve Grant Applications and commence implementation in the 10 countries with existing multiplier MCAs approved in FY18 • Pursue additional innovative finance opportunities 	<ul style="list-style-type: none"> • Approve MCAs from the Multiplier based on Expressions of Interest from 6-10 more countries • Approve Grant Applications and commence implementation in the countries with existing multiplier MCAs approved in FY19 • Pursue innovative finance opportunities cont'd 	<ul style="list-style-type: none"> • Approve MCAs from the Multiplier based on Expressions of Interest from 6-10 more countries • Approve Grant Applications and commence implementation in the countries with existing multiplier MCAs approved in FY20
	<ul style="list-style-type: none"> • 86 percent of countries that have increased their public expenditure on education or maintained sector spending at 20% or above • 61 percent of country missions addressing domestic financing issues 	<ul style="list-style-type: none"> • 90 percent of countries that have increased their public expenditure on education or maintained sector spending at 20% or above • 65 percent of country missions addressing domestic financing issues 	<ul style="list-style-type: none"> • 93 percent of countries that have increased their public expenditure on education or maintained sector spending at 20% or above • 68 percent of country missions addressing domestic financing issues
	<ul style="list-style-type: none"> • Pilot approach to disaster risk reduction based on FRC guidance in 1-2 countries 	<ul style="list-style-type: none"> • Consider Scale up in approach to disaster risk reduction based on experience from initial countries 	<ul style="list-style-type: none"> • Determine whether GPE should consider disaster risk reduction as a new mechanism

	<ul style="list-style-type: none"> Ensure strategic communications to increase GPE visibility and positioning as most effecting funding mechanism 	<ul style="list-style-type: none"> Ensure strategic communications to increase GPE visibility and positioning as most effecting funding mechanism 	<ul style="list-style-type: none"> Ensure strategic communications to increase GPE visibility and positioning as most effecting funding mechanism
Strategic Objective 5: Build a stronger partnership Sub-objectives*/Indicators: <ul style="list-style-type: none"> ❖ *Strengthened clarity of partners’ roles, responsibilities and accountabilities in country processes ❖ Knowledge and good practice exchange to improve education policy ❖ Expanded advocacy with partners to strengthen global commitment to education ❖ Improved country support and grant oversight from the Secretariat ❖ Results report, evaluations and reviews published 			
Results	Objectives/ Milestones/ Targets FY 19	Objectives/ Milestones/ Targets FY 20	Objectives/ Milestones/ Targets FY 21
a). promote and coordinate consistent country – level roles, responsibilities, and accountabilities among governments, development partners, grant agents, civil society, teacher organisations, and the private sector through LEGs and a strengthened operational model b). Use global and cross-national knowledge and	To expand the partnership: <ul style="list-style-type: none"> 1-6 Developing Country partners (DCPs) Pipeline development to increase no. of non-traditional donors, incl. PSF 	<ul style="list-style-type: none"> 1-6 additional DCP members 	<ul style="list-style-type: none"> 1-6 additional DCP members 3 new sovereign donors by 2020 5 new PS/F partners by 2020 3 High Net Worth Individuals (HNWI)
	To ensure the partnership has the functions and capabilities it needs fulfil GPE 2020: <ul style="list-style-type: none"> Deliver human resources (HR) plan and implement efficiency gains Implement Corporate Training program and increased focus on career development Develop information systems to support Knowledge Management and core business processes 	<ul style="list-style-type: none"> Implement HR Plan cont’d Implement changes to institutional arrangements as appropriate Implement updated risk policy Maintain increased fiduciary oversight in high risk countries Support design/implementation of IFFEd Close engagement with ECW cont’d 	<ul style="list-style-type: none"> Implement institutional arrangements as appropriate cont’d Implement revised risk policy cont’d Maintain increased fiduciary oversight in high risk countries Complete ECW permanent hosting review and determine GPE engagement

<p>good practice exchange effectively to bring about improved education policies and systems, especially in the areas of equity and learning</p>	<ul style="list-style-type: none"> • Complete review of Institutional Arrangements incl. hosting • Implement recommendations from review of risk policy and practices • Support design of IFFed • Continue close engagement with ECW 		
<p>c). Expand the partnerships convening and advocacy role, working with partners to strengthen global commitment and financing for education.</p> <p>d). Improve GPE's organisational efficiency and effectiveness, creating stronger systems for quality assurance, risk management, country support and fiduciary oversight</p> <p>e). Invest in monitoring and evaluation to establish evidence of GPE results, strengthen mutual</p>	<p>To clarify roles, responsibilities and accountabilities in country processes to support pipeline growth (and deliver on GPE 2020):</p> <ul style="list-style-type: none"> • Implement agreed recommendations from Efficient Partnerships study • Implement LEG guidelines and select options from effectiveness study/ other research • Implement roadmap to support greater alignment of development aid/GPE grants with national systems for the effective and efficient implementation of education sector plans • Implement roadmap to leverage the potential impact of the variable part at country level • Implement streamlined QA process (ref SO1) 	<ul style="list-style-type: none"> • Implementation cont'd 	<ul style="list-style-type: none"> • Implementation cont'd

accountability and improve the work of the partnership	<ul style="list-style-type: none"> • Implement a management tool to ensure that Secretariat resources are aligned to mitigate key risks • Design and implementation of the Operational Risk Framework (Ref SO3) • Finalise and implement Value for Money roadmap (VFM). 		
	<ul style="list-style-type: none"> • Participate in the Education 2030 Steering Committee and Chair the Education 2030 Finance Group. • Collaborate with UNESCO's Regional Coordination Groups • Participate in UNESCO Teacher Task force for global policy dialogue • Collaborate with the Global Alliance for Monitoring Learning to ensure coordinated approach to the delivery of Global Metrics 	<ul style="list-style-type: none"> • Participate in Education 2030 Steering Group cont'd • Collaborate with UNESCO's Regional Coordination Groups cont'd 	<ul style="list-style-type: none"> • Participate in Education 2030 Steering Group cont'd • Collaborate with UNESCO's Regional Coordination Groups cont'd
	<ul style="list-style-type: none"> • Design and implementation of Advocacy and Social Accountability 	<ul style="list-style-type: none"> • Implement ASA cont'd 	<ul style="list-style-type: none"> • Implementation of ASA cont'd
	<ul style="list-style-type: none"> • Facilitate consultation on diagnostic and good practice exchange activities with DCP and southern civil society (CSO) partners • Implement KIX and related diagnostic and good practice exchange activities incl. 15 knowledge products (ref SO1) 	<ul style="list-style-type: none"> • Facilitate implementation of diagnostic and good practice exchange activities with DCP and southern CSO partners/ • 6 ongoing thematic platforms/ 15 knowledge products 	<ul style="list-style-type: none"> • Facilitate implementation of diagnostic and good practice exchange activities with DCP and southern CSO partners • 6 ongoing thematic platforms/15 knowledge products

	<ul style="list-style-type: none"> • Produce monthly webinar series to communicate GPE's identity, added value, and to showcase country level experiences 	<ul style="list-style-type: none"> • Integrate Webinar series into KIX learning exchange and ensure ongoing webinar series as well as learning modules developed cont'd 	Webinar series cont'd
	<ul style="list-style-type: none"> • Enhance key strategic partnerships with multilateral organizations, private sector, foundations, regional entities and other external stakeholders 	<ul style="list-style-type: none"> • Enhanced strategic partnerships to realize shared objectives 	<ul style="list-style-type: none"> • Enhanced strategic partnerships to realize shared objectives cont'd
	<ul style="list-style-type: none"> • Cultivate and sustain political will for GPE and education at global, regional and national level 	<ul style="list-style-type: none"> • Cultivate and sustain political will for GPE and education at global, regional and national level 	<ul style="list-style-type: none"> • Cultivate and sustain political will for GPE and education at global, regional and national level
	<ul style="list-style-type: none"> • Mobilize and support global, regional and national CSO partners and youth networks 	<ul style="list-style-type: none"> • Mobilize and support global, regional and national CSO partners and youth networks 	<ul style="list-style-type: none"> • Mobilize and support global, regional and national CSO partners and youth networks
	<ul style="list-style-type: none"> • Establish and support a critical network of champions and influencers 	<ul style="list-style-type: none"> • Establish and support a critical network of champions and influencers 	<ul style="list-style-type: none"> • Establish and support a critical network of champions and influencers
	<ul style="list-style-type: none"> • Complete recommendations for improving the effectiveness of DCP pre-Board meetings • Membership policy updated • Continue to provide effective governance support to the DCP constituencies • Continue to enhance Board and Committee coordination and planning • Ensure all governance related events are planned, and executed in an 	<ul style="list-style-type: none"> • Review of GPE governance arrangements (in line with long-term hosting decision) • Substantive discussions at Board level (to support the development of new strategic plan and replenishment campaign, including development of the Case for Investment) • Launch and complete in - depth constituency review/ new Board and Committee nomination process • Review of effectiveness of committee workload under current structure • Vice Chair term over in June '20 (so launch new process or reappoint) • CEO Term Mar '20, re-advertise • Board Chair elect identified (to support new replenishment campaign) 	<ul style="list-style-type: none"> • New Board/committees arrangements in place

	<p>economic, efficient and effective manner</p> <ul style="list-style-type: none"> • New Vice Chair in place • Board Chair extended • June 2019 search for Board Chair launched • Ongoing work on options related to hosting decision 		
	<ul style="list-style-type: none"> • 2019 Results Report and management actions to address areas for improvement • CSEF evaluation, 1 ESPDG program evaluation (desk study); country-level evaluations (12 summative; 8 prospective baseline); updated M&E strategy • Launch GPE 2020 independent evaluation 	<ul style="list-style-type: none"> • 2020 Results Report and management actions to address areas for improvement • Evaluations cont'd (country-level evaluations synthesis; ESPDG evaluation) • Independent evaluation continued 	<p>2021 Results Report and management actions to address areas for improvement</p> <ul style="list-style-type: none"> • Country evaluations completed; • Independent evaluation completed
	<ul style="list-style-type: none"> • Gender equality strategy implementation/ launch KIX theme on gender • Private Sector strategy development • Private Foundation strategy implementation • Other strategies and policies (TBC) 	<ul style="list-style-type: none"> • Gender equality strategy implementation cont'd • PS/F strategies implemented cont'd • Next Strategic Plan finalized (2021 to 2025 – or to 2030 TBC) 	<ul style="list-style-type: none"> • Implement Strategic Plan

ANNEX 2– FY19 FUNCTIONS, OBJECTIVES AND KEY ACTIVITIES

FUNCTION	OBJECTIVE	Activities
1. Strategy and Policy	1.1 Support roll out and updates to GPE 2020 1.2 Ensure effective participation in the rollout of SDG4 and Education 2030 1.3 Support development of ECW and IFFED, and explore new opportunities 1.4 Implement foundations engagement strategy 1.5 Complete development of private sector strategy and begin implementation 1.6 Provide education policy and strategy guidance to the Board, Chair/Vice Chair, and CEO to ensure coherence and alignment with GPE activities 1.7 Implement GPE Gender Equality Strategy 1.8 Finalize and roll out value for money strategy	<ul style="list-style-type: none"> • Technical and policy engagement in global and regional processes such as SDG, G7, G20, UNGA, etc. • Position GPE in global initiatives (UNESCO TTF, Norway Teacher Initiative, Education Commission, Disability Forum, Be2, CIES, etc) • Convene and broker global dialogue on GPE2020 thematic areas and good practices (aid modalities and alignment, results based financing, sector diagnosis and planning tools etc) • Develop and update GPE policy briefs to position GPE on key thematic areas and communicate on what GPE does (Results- based financing; policy dialogue at country level-LEG; Teachers; learning assessment systems; Equity and inclusion, domestic financing; gender; Fragile States) • Develop issue papers (Economic returns for education) • Provide ongoing support to ECW Secretariat/ECW Executive Committee • Engage with Education Commission on IFFED and Other Initiatives • Implement the foundation engagement strategy as approved by the Board • Deliver Private Sector Strategy • Implement the GPE gender equality strategy and action plan as approved by the Board • Complete VFM strategy
2. Technical Leadership and Knowledge and Innovation Exchange	2.1 Provide technical leadership by mobilizing evidence on areas of GPE's strategic goals and 2.2 Provide technical support to enhance GPE country processes and inclusive policy dialogue (methodologies, guidelines & tools) 2.3 Implement Knowledge and Innovation Exchange Mechanism Learning Exchange 2.4 Implement Knowledge and Innovation Exchange Mechanism - Thematic funds 2.5 Implement Advocacy and Social Accountability Mechanism and manage CSEF grants and provide technical assistance to support CSO engagement in country policy processes	<ul style="list-style-type: none"> • Mobilize evidence in developing working papers on key GPE2020 thematic areas (teacher deployment; education financing flows at country level; EMIS; multi-stakeholders' partnerships accountability; aid modalities and alignment) • Identify practices and generate knowledge through country case studies on different GPE2020 thematic areas (economic costs of gender inequality; domestic financing for primary education; review of the 20% benchmark for domestic financing, etc) • Build knowledge on GPE investments in key thematic areas by taking stock of ESP policies and ESPDG investments (Gender equality; disability; health-education; learning assessment systems; language policy; ECCE; etc) • Development of guidance and tools in support of country processes (EMIS; LEG effectiveness; teacher development etc)

FUNCTION	OBJECTIVE	Activities
		<ul style="list-style-type: none"> • Pilot technical tools (Learning Assessment Tool; LEG guidance; Sector Diagnosis tool; ESA volume 3; etc) • Develop repositories of external resources for LEG member use (Teacher policies; learning assessment systems; budget programming and monitoring; results based financing; etc) • Develop methodologies for better capturing disability data • Develop Learning Strategy for ASA, • Support for mutual accountability in country level CSO-government relations, including country planning processes and missions • Finalize ASA design blueprint and grant agent proposal • CSEF III Programmatic and Financial management, including project close out (evaluation and reporting) • Finalize KIX design blueprint, grant agent proposal, and selection of service providers for the learning exchange. • Continue to support other aspects of GPE's knowledge and innovation exchange work including preparation of blogs, conduct of webinars, participate in DCP meetings • Produce webinar series to share good practices, innovations, and research from GPE partners at the national and global level; share and explore technical and country-facing work that the GPE Secretariat is supporting; and reinforce the link between country level processes and the work of the Partnership at the global level • Coordinate the Data Roundtable
3. GPE Grant Management and Monitoring of Country Level Results	3.1 Conduct programmatic and fiduciary oversight of all GPE-funded activities. 3.2 Provide grant management for country-level support. 3.3 Monitor GPE grants and country support.	<ul style="list-style-type: none"> • Review of implementation status reports, • Review all audit reports, • Ensure completion of standard reporting requirements • regular meetings with Grant Agents, and participation in monitoring missions • Support and monitor implementation of CSEF
4. Measuring GPE Impact	4.1 Implement M&E Strategy 4.2 Report on GPE results	<ul style="list-style-type: none"> • Data collection, consolidation and quality control of the results framework, including: implementation of methodologies, maintenance and fine-tuning of results framework database; includes ESP monitoring. • Implementation of the evaluation sub-strategy, including: country-level evaluations portfolio, programmatic evaluations, and thematic evaluation

FUNCTION	OBJECTIVE	Activities
		<ul style="list-style-type: none"> Implementation of reporting sub-strategy, including annual Results Report and Portfolio Review
5. Country Advisory	5.1 Ensure improved sector analysis, planning, and monitoring 5.2 Ensure effective and inclusive sector policy dialogue and monitoring 5.3 Ensure quality GPE-financed programs and their effective implementation 5.4 Design and Implement the Education Sector Investment Case 5.5 Complete follow on work and commence implementation of recommendations to ensure clarity, efficiency, and effectiveness of Country Level Partner roles to deliver on GPE 2020	<ul style="list-style-type: none"> Support design and roll-out efforts of initial pilot ESIC country including managing external firm support Advisory support to countries for applications for Education Sector Plan Development Grants Assist countries in conducting education sector analysis, in line with the requirements of the GPE Funding Model Country missions to support ESP preparation Participate in missions to support development of Education Sector Program Implementation Grants Participate in Joint Sector Review missions to monitor implementation of ESP and GPE grants Mission support for policy dialogue Ensure effective communication and coordination of Country Leads with Civil Society including through CSEF. Manage external firm work to review efficiency/effectiveness of Country Level Partner Roles and report to Board Provide technical support to priority countries according to "country engagement approach" Develop a roster of consultants on GPE 2020 thematic areas Support for monitoring of domestic finance pledges Engage in collaboration to develop synergies between GPE's operational model and the Big Results Now approach at country level Support for mutual accountability in country level CSO-government relations, including country planning processes and missions Establish profiles of priority countries regarding the effectiveness in different thematic areas (LEG, JSR, civic engagement; etc..)
6. Quality Assurance	6.1 Quality assurance of education sector analysis, planning and monitoring 6.2 Quality assurance of GPE grant processes	<ul style="list-style-type: none"> QA Work stream 1: QAR ESP Process, including assessment of ESP (Training, quality checks) Revision of ESP Preparation & Appraisal Guidelines, Complete QAR Phase 2 Assessments

FUNCTION	OBJECTIVE	Activities
		<ul style="list-style-type: none"> • Annual GPE/IIEP Appraisal face-to-face peer learning activity/ training, develop and applications of QA screening tools, and participate in KGPE activities (DCP meetings /KGPE/KIX workshops etc.). • Manage QAR III process • Ensure QARs for all grants completed, including enhanced processes for high risk ESPIGs including country missions • Capacity Assessments and accreditation of New Grant Agents as required
7. GPE Strategic Finance	<p>7.1 Secure new pledges to reach GPE 2020 fundraising target and prepare the ground for next replenishment</p> <p>7.2 Diversify GPE’s funding base</p> <p>7.3 Secure delivery of pledges</p> <p>7.4 Implement the GPE Multiplier and pursue additional innovative finance opportunities</p>	<ul style="list-style-type: none"> • Support Data requests from partners, research and analytical work • Organize/participate in key high-level events • Develop and implement national advocacy strategies and campaigns to build support for GPE pledges in key markets • Build relationships with non-traditional donor countries Implement next phase of Disaster Risk Reduction Initiative; • Support Expressions of Interest to facilitate expansion of GPE Multiplier • Support DCPs and Partners to better understand how to access the Multiplier • Continue to identify opportunities for engagement in suitable innovative finance initiatives (e.g. impact bonds, debt swaps)
8. Advocacy and External Relations	<p>8.1 Strengthen global and national commitment and financing for education</p> <p>8.2 Ensure a public policy environment that positions education and GPE as key for achieving the Global Goals and especially SDG#4</p> <p>8.3 Strengthen the partnership and enhance mutual accountability to deliver on GPE 2020</p>	<ul style="list-style-type: none"> • Build and manage relationships with developing country region advocacy partners and global ambassador and high-level champions • Build and manage relationships with advocacy partners; Ensure GPE profile at key global development events • Provide resources/tools to strengthen DCPs and southern CSOs in the partnership, and facilitate continued dialogue and engagement between DCPs and southern CSOs • Follow on work on effective/efficient partnership recommendations • Develop clear DCP consultation strategy to allow for stronger partnership • Develop and implement national advocacy strategies and campaigns to build support for GPE pledges in key markets • UN HQ liaison • Relationship development and management as part of PS constituency building. • Research and analysis on PS organizations • Support to PS team meetings, events and activities

FUNCTION	OBJECTIVE	Activities
9. Strategic Communications	9.1 Strengthen understanding of GPE’s identity and added value 9.2 Turn up the volume on the value of education to development and position GPE as the best vehicle for investment 9.3 Strengthen internal communications within the Secretariat and with its governance structures	<ul style="list-style-type: none"> • Monitor and manage media • Prepare and produce high quality materials • Strengthen outreach with partner constituencies (Donors/DCPS) • Support to undertake key areas of communications work • Produce high quality publications and web content • ongoing social media production, management, promotion and monitoring • maintain website; necessary website updates • translation of blog post, website content, brochures, factsheets I French; other languages as required • video production, photos, media support in France, Germany, Canada, Africa; copy editing, graphic design, French social media and web support, writing; strategic • comms mission to accompany CEO and Board Chair; travel of videographer and photographer
10. Governance	10.1 Provide effective governance support to the Board, and Committees, ensuring appropriate governance documentation, communication, and implementation of related processes. 10.2 Enhance Board and Committee coordination and planning ensuring alignment with GPE 2020 implementation plan. 10.3 Provide effective governance support to the DCP constituencies, including facilitating meetings, and on-going communications with respect to Board papers and decisions. 10.4 Ensure all governance related events are planned, and executed in an economic, efficient, and effective manner.	<ul style="list-style-type: none"> • Orchestrate 3 successful Board Meetings. Orchestrate 12 successful Committee meetings. Assist in drafting ancillary papers, meeting reports, and supporting the committee chairs. • Orchestrate 2 successful DCP meetings • Facilitate the work of the Coordinating Committee • Develop and maintain medium term workplan for key events and decision-making. • Support Board and Committee Chairs • Coordinate the process to renew Board and Committee membership, and provide induction for new Board / Committee members • Review / update core governance and policy documents to reflect Board decisions and ensure posting to the website. • Complete review of GPE Membership considerations • Monitor and report on implementation of transparency policy • Monitor and report on conflict of interests

FUNCTION	OBJECTIVE	Activities
11. Secretariat Management and Operations	11.1 Ensure effective leadership and management of the Secretariat 11.2 Ensure robust financial planning, management, and reporting of GPE resources 11.3 Develop GPE's information systems to support knowledge management and core business processes 11.4 Ensure successful implementation of a Corporate Training program and increased focus on career development 11.5 Ensure adequate systems and processes for HR, IT, administration, and facilities management for the Secretariat 11.6 Ensure successful implementation of HR Plan Recommendations 11.7 Ensure GPE's Institutional arrangements are fit for purpose	<ul style="list-style-type: none"> • Provide operational oversight, guide organizational and staff development and ensure the Secretariat is fit for purpose • Implement key changes under the HR Plan • Ensure organizational improvements are supported with appropriate change management plan • Develop, Monitor, analyze, and report on secretariat administrative budget to ensure effective and efficient use of resources. • Manage and oversee GPE Finances through regular contribution reports, disbursement reports, liquidity management with Treasury Department of World Bank, Liaison with Donors, Trustee, and Contributors on Contribution Agreements, and FPAs, and prepare the semi-annual financial forecasts • Continue to maintain and enhance the core GPE information system "GPE Exchange" and complete GPE Intranet Development. Results Reporting enhancements • Continue to Implement Knowledge Management Strategy • Strengthen work planning, monitoring, and prioritization • Continue documentation of all core business processes across GPE through Standard Operating Procedures • Ensure an efficient and compliant process for the recruitment of new staff. • Lead a range of "organizational development" activities to improve the workplace climate, including surveys, all-staff retreats, change management, and projects focused on specific improvement opportunities. • Strengthen internal communication through staff meetings, blogs etc. • Administer the physical workplace, including IT equipment, office space, office supplies, etc. • Continue to engage with World Bank on Institutional Arrangements and support implementation of any Board approved processes/reviews
12. Risk Management	12.1 Embed a culture of risk management across the organization 12.2 Enhance the design and implementation of the Operational Risk Framework 12.3 Ensure successful implementation of recommendations arising from review of risk policy and practices.	<ul style="list-style-type: none"> • Implement key recommendations of external risk review • Strengthen operational risk framework through linkage to results report • Conduct training of staff on risk management • Prepare semi-annual reports to FRC and Board ensuring coordination of feedback from other Committees • Complete annual assessment and update to country risk management plans for all countries

ANNEX 3: PROPOSED FY19 BUDGET BY FUNCTION, OBJECTIVE AND COST CATEGORIES

FY19 Core Budget

Function	Objective	Staff	Rent/IT/Equip/Comm	Total Fixed	Consultants	Travel	Contractual Services	Total Variable	Total Budget
Strategy and Policy	1.1 Support roll out and updates to GPE 2020	263,895	17,747	281,642	-	-	-	-	281,642
	1.2 Ensure effective participation in the rollout of SDG4 and Education 2030	339,290	22,817	362,107	197,602	97,666	33,333	328,601	690,708
	1.3 Support development of ECW and IFFED, and explore new opportunities	134,905	9,072	143,978	-	24,000	-	24,000	167,978
	1.4 Implement foundations engagement	227,853	15,323	243,176	105,368	43,184	-	148,552	391,728
	1.5 Complete development of private sector strategy and begin implementation	41,534	2,793	44,328	67,500	56,950	54,000	178,450	222,778
	1.6 Provide education policy and strategy guidance to the Board, Chair/Vice Chair, and CEO to ensure coherence and alignment	206,533	13,889	220,423	-	-	-	-	220,423
	1.7 Implement GPE Gender Equality Strategy	252,144	16,957	269,101	29,840	49,346	40,000	119,186	388,287
	1.8 Finalize and roll out value for money	77,249	5,195	82,444	17,440	-	-	17,440	99,884
Technical Leadership and Knowledge and Innovation Exchange	2.1 Provide technical leadership by mobilizing evidence on areas of GPE's	471,512	31,709	503,221	161,150	10,565	33,333	205,048	708,269
	2.2 Provide technical support to enhance GPE country processes and inclusive policy dialogue (methodologies, guidelines & tools)	708,366	47,637	756,003	224,475	333,905	204,333	762,713	1,518,716
	2.3 Implement Knowledge and Innovation Exchange Mechanism Learning Exchange	279,364	18,787	298,151	137,280	18,000	-	155,280	453,431
	2.4 Implement Knowledge and Innovation Exchange Mechanism - Thematic funds	303,704	20,424	324,128	-	-	-	-	324,128
	2.5 Implement Advocacy and Social Accountability Mechanism and manage CSEF grants and provide technical assistance to support CSO engagement in country policy processes	292,702	19,684	312,387	77,865	85,787	35,000	198,652	511,039
GPE Grant Management and Monitoring of Country Level Results	3.1 Conduct programmatic and fiduciary oversight of all GPE-funded activities.	498,581	33,529	532,110	-	136,000	-	136,000	668,110
	3.2 Provide grant management for country-level support.	1,086,889	73,093	1,159,982	-	-	244,000	244,000	1,403,982
	3.3 Monitor GPE grants and country support.	778,384	52,346	830,730	61,500	104,000	-	165,500	996,230

Function	Objective	Staff	Rent/IT/Equip/ Comm	Total Fixed	Consultants	Travel	Contractual Services	Total Variable	Total Budget
Measuring GPE Impact	4.1 Implement M&E Strategy	809,286	54,424	863,710	-	-	-	-	863,710
	4.2 Report on GPE results	1,274,063	85,680	1,359,743	3,000	-	26,000	29,000	1,388,743
Country Advisory	5.1 Ensure improved sector analysis, planning, and monitoring	733,564	49,332	782,896	489,420	-	-	489,420	1,272,316
	5.2 Ensure effective and inclusive sector policy dialogue and monitoring	695,392	46,765	742,157	41,776	41,972	30,000	113,748	855,905
	5.3 Ensure quality GPE-financed programs and their effective implementation	593,154	39,889	633,044	-	400,000	-	400,000	1,033,044
	5.4 Design and Implement the Education Sector Investment Case	69,874	4,699	74,573	52,320	32,000	-	84,320	158,893
	5.5 Complete follow on work and commence implementation of recommendations to ensure clarity, efficiency, and effectiveness of Country Level Partner roles to deliver on GPE 2020	85,329	5,738	91,067	-	-	-	-	91,067
Quality Assurance	6.1 Quality assurance of education sector analysis, planning and monitoring	795,291	53,483	848,774	124,470	102,577	15,000	242,047	1,090,821
	6.2 Quality assurance of GPE grant processes	1,812,082	121,862	1,933,944	136,280	70,698	40,000	246,978	2,180,922
GPE Strategic Finance	7.1 Secure new pledges to reach GPE 2020 fundraising target and prepare the ground for next replenishment	1,537,256	103,380	1,640,636	346,500	358,000	260,000	964,500	2,605,136
	7.2 Diversify GPE's funding base	480,690	32,326	513,016	60,000	-	5,000	65,000	578,016
	7.3 Secure delivery of pledges	333,861	22,452	356,314	75,000	-	-	75,000	431,314
	7.4 Implement the GPE Multiplier and pursue additional innovative finance opportunities	266,047	17,892	283,938	-	88,000	-	88,000	371,938
Advocacy and External Relation	8.1 Strengthen global and national commitment	489,925	32,947	522,873	504,850	-	-	504,850	1,027,723
	8.2 Ensure a public policy environment that positions education and GPE as key for achieving the Global Goals and especially SDG#4	435,907	29,315	465,221	-	102,000	60,000	162,000	627,221
	8.3 Strengthen the partnership and enhance mutual accountability to deliver on GPE 2020	280,628	18,872	299,501	168,210	270,000	250,000	688,210	987,711

Function	Objective	Staff	Rent/IT/Equip/Comm	Total Fixed	Consultants	Travel	Contractual Services	Total Variable	Total Budget
Strategic Communications	9.1 Strengthen understanding of GPE's identity and added value	626,812	42,153	668,965	-	-	-	-	668,965
	9.2 Turn up the volume on the value of education to development and position GPE as the best vehicle for investment	674,816	45,381	720,197	326,000	40,000	324,000	690,000	1,410,197
	9.3 Strengthen internal communications within the Secretariat and with its governance structures	84,318	5,670	89,988	55,020	-	-	55,020	145,008
Governance	10.1 Provide effective governance support to the Board, and Committees, ensuring smooth renewal/replacement of Board and Committees, appropriate governance documentation, communication, and implementation of related processes.	332,425	22,355	354,780	-	192,000	280,500	472,500	827,280
	10.2 Enhance Board and Committee coordination and planning ensuring alignment with GPE 2020 implementation plan.	595,201	40,027	635,228	-	187,100	-	187,100	822,328
	10.3 Provide effective governance support to the DCP constituencies, including facilitating meetings, and on-going communications with respect to Board papers and decisions.	320,465	21,551	342,017	-	754,000	95,000	849,000	1,191,017
	10.4 Ensure all governance related events are planned, and executed in an economic, efficient, and effective manner.	439,387	29,549	468,935	78,750	-	400,000	478,750	947,685
Secretariat Management and Operations	11.1 Ensure effective leadership and management of the Secretariat	616,566	41,464	658,030	-	-	33,800	33,800	691,830
	11.2 Ensure robust financial planning, management, and reporting of GPE resources	766,864	51,571	818,435	100,101	30,984	-	131,085	949,520
	11.3 Develop GPE's information systems to support knowledge management and core business processes	380,866	25,613	406,479	-	-	-	-	406,479
	11.4 Ensure successful implementation of a Corporate Training program and increased focus on career development	65,348	4,395	69,743	-	-	85,500	85,500	155,243
	11.5 Ensure adequate systems and processes for HR, IT, administration, and facilities management for the Secretariat	934,256	62,829	997,085	-	-	-	-	997,085
	11.6 Ensure successful implementation of HR Plan Recommendations	346,445	23,298	369,743	132,000	-	-	132,000	501,743
	11.7 Ensure GPE's Institutional arrangements are fit for purpose	225,164	15,142	240,306	-	-	-	-	240,306

Function	Objective	Staff	Rent/IT/Equip/Comm	Total Fixed	Consultants	Travel	Contractual Services	Total Variable	Total Budget
Risk Management	12.1 Embed a culture of risk management across the organization	101,157	6,803	107,960	-	-	-	-	107,960
	12.2 Enhance the design and implementation of the Operational Risk Framework	90,632	6,095	96,727	-	-	-	-	96,727
	12.3 Ensure successful implementation of recommendations arising from review of risk policy and practices.	134,430	9,040	143,470	-	-	-	-	143,470
Total		23,390,406	1,573,000	24,963,406	3,773,717	3,628,734	2,548,799	9,951,250	34,914,656

FY19 Multi-Year Initiatives

Function	Objective	Staff	Rent/IT/Equip/Comm	Total Fixed	Consultants	Travel	Contractual Services	Total Variable	Total Budget
Measuring GPE Impact	4.1 Implement M&E Strategy	-	-	-	249,555	12,000	1,822,411	2,083,966	2,083,966
	4.2 Report on GPE results	-	-	-	58,655	8,000	100,411	167,066	167,066
Secretariat Management and Operations	11.3 Develop GPE's information systems to support knowledge management and core business processes	-	-	-	-	-	1,000,000	1,000,000	1,000,000
Total		-	-	-	308,210	20,000	2,922,822	3,251,032	3,251,032

Proposed FY19 Secretariat Administered Program Costs Gender -CIFF, BELDS, A4L and KIX Budget by Function, Objectives and Cost Categories

Function	Objective	Staff	Rent/IT/Equip/Comm	Total Fixed	Consultants	Travel	Contractual Services	Total Variable	Total Budget
Strategy and Policy	1.2 Ensure effective participation in the rollout of SDG4 and Education 2030	64,612	-	64,612	-	-	-	-	64,612
	1.7 Implement GPE Gender Equality Strategy	213,272	-	213,272	50,355	-	10,000	60,355	273,627
Technical Leadership and Knowledge and Innovation Exchange	2.1 Provide technical leadership by mobilizing evidence on areas of GPE's strategic goals and objectives	86,149	-	86,149	129,660	108,548	1,545,000	1,783,208	1,869,357
	2.2 Provide technical support to enhance GPE country processes and inclusive policy dialogue (methodologies, guidelines & tools)	86,149	-	86,149	-	-	-	-	86,149
	2.3 Implement Knowledge and Innovation Exchange Mechanism Learning Exchange	43,075	-	43,075	-	-	-	-	43,075
	2.4 Implement Knowledge and Innovation Exchange Mechanism - Thematic funds	43,075	-	43,075	230,650	8,352	740,998	980,000	1,023,075
Country Advisory	5.2 Ensure effective and inclusive sector policy dialogue and monitoring	64,612	-	64,612	-	-	-	-	64,612
Governance	10.2 Enhance Board and Committee coordination and planning ensuring alignment with GPE 2020 implementation plan.	21,537	-	21,537	-	-	-	-	21,537
Secretariat Management and Operations	11.2 Ensure robust financial planning, management, and reporting of GPE resources	21,537	-	21,537	-	-	-	-	21,537
Total		644,018	-	644,018	410,665	116,900	2,295,998	2,823,563	3,467,581