EFA FTI Secretariat Work Plan
Staffing and Budget FY 2012

by Nancy Pinto, EFA FTI Secretariat

FTI Board Meeting
18 – 19 May 2011 | Kigali, Rwanda
For Approval

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

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

FTI Secretariat Management

Replenishment Team

Country Support Team

Global Good Practices Team

External Relations & Communications Team

Finance, Administration & Board Services Team
Country Support Team

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

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

Education for All Blog

A Voice for All Out-of-school Children around the World

Continue the conversation, Comment, Share... or become a guest blogger
www.educationforallblog.org

The Education for All blog is open to everyone interested in sharing experiences, challenges, best practices, stories and solutions in making quality basic education a reality and ensuring that girls have the same opportunities to attend schools as boys.
Replenishment Team

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

Education for All Fund
Finance, Administration and Board Services Team

- Deliver program of support to Developing Country Partner Board members
- Finalize Education for All Fund documents and develop operational guidelines
- New relationship with Trustee
- Work with Financing Advisory Committee on designing implementation reports for new Education for All Fund
# EFA FTI Secretariat Staffing Trends

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<th>Actuals</th>
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<th>Projections</th>
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<td></td>
<td>FY2009</td>
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<td>FY2012</td>
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<td>Staff &amp; Extended Consultants</td>
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<td>19</td>
<td>32</td>
<td>43</td>
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<td><em>of which ‘Senior’</em></td>
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<td>7</td>
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EFA FTI Secretariat Budget Trends (1)

US$m

FY09  FY10  FY11  FY12

0.0  2.0  4.0  8.0
EFA FTI Secretariat Budget Trends (2)
FY2012 Budget Request

Total requested: $10m

- $4.5m: existing Secretariat Trust Fund
- $5.5m: Education for All Fund
FY2012 Budget and Staffing

Total Budget = $10m

Total Staffing = 43 positions
For Decision

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