For Decision

• Supplemental amount of $940,000 to the current 18-month budget (to Dec 2013)
  – 12 additional positions
  – non-staff costs

• Permitting the World Bank to enter into a 3-year lease agreement
  – office space to accommodate additional 15-20 staff.
Status of current 18-month budget

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

• A functional review plus the Implementation Plan have identified a net new requirement for 12 additional staff positions.
  – Of the 24 FTE positions identified, 12 are covered through restructuring/realignment.

• Approved staffing plan included 51 funded positions (plus 4 Secondees) for a total of 54.

• An additional 12 positions results in a total of 63 funded staff; 67 altogether.
Annualized Budget Impact (est.): 63 FTE

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

<table>
<thead>
<tr>
<th>Budget Summary</th>
<th>ORIG annualized</th>
<th>New annualized</th>
<th>Variance - Orig/New</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Costs (Core &amp; Extended Term)</td>
<td>8,843,253</td>
<td>10,604,562</td>
<td>1,761,309</td>
<td>20%</td>
</tr>
<tr>
<td>Total Non-Staff Costs</td>
<td>4,529,000</td>
<td>5,438,500</td>
<td>909,500</td>
<td>20%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>13,372,253</td>
<td>16,043,062</td>
<td>2,670,809</td>
<td>20%</td>
</tr>
</tbody>
</table>

1/as per budget doc (first 12 mos)
The case to invest in 12 new positions

• Meet Implementation Plan requirements
• Fully align and strengthen secretariat resources
  – Strengthen country support capacity
    • Imbed technical leadership in country-facing work
    • Countries/person will drop from 8 to 5
    • Involved earlier in the planning dialogue
  – Strengthen External Relations – leveraging the full reach of the partnership
    • Continuous dialogue with donors, emerging donors
    • Enhance support for Board constituencies
    • Align communications strategy with ER
    • Broaden advocacy, CSO voice globally and locally
  – Build a stronger operational backbone –
    • trust fund and portfolio management issues
  – Strengthen M&E
• Total administrative costs are about 4% of disbursements
Restructuring the Secretariat: New Organization – June 3rd

CEO
Front office

Monitoring and Evaluation
Chief Technical Officer

External Relations
Country Support
Operations

82% of staff in 3 core areas
Align staff resources with core functions

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

<table>
<thead>
<tr>
<th>Team</th>
<th># of staff</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country Support</td>
<td>20</td>
<td>32%</td>
</tr>
<tr>
<td>External Relations</td>
<td>16</td>
<td>25%</td>
</tr>
<tr>
<td>Operations</td>
<td>16</td>
<td>25%</td>
</tr>
<tr>
<td>CEO Office</td>
<td>3</td>
<td>5%</td>
</tr>
<tr>
<td>Chief Technical Officer Office</td>
<td>2</td>
<td>3%</td>
</tr>
<tr>
<td>M&amp;E</td>
<td>6</td>
<td>10%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>63</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

Excludes Secondees (3 in Country Support; 1 in Operations)
Supplemental budget request

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

<table>
<thead>
<tr>
<th>GPE Secretariat Budget (July 2012-Dec. 2013)</th>
<th>USD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Original Approved 18-month Budget</td>
<td>$18,076,679</td>
</tr>
<tr>
<td>Supplemental Request (July-Dec. 2013)</td>
<td>$940,000</td>
</tr>
<tr>
<td>Total Revised 18-month Budget</td>
<td>$19,016,679</td>
</tr>
</tbody>
</table>

*Breakdown of Supplemental Request*
- Salaries/Benefits - 12 Staff: $450,000
- Short-Term Consultants: $100,000
- Travel: $75,000
- Workshop: $250,000
- One time fit-out cost for leased office space: $65,000
- **TOTAL**: $940,000
Office Space

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

• **Approve** a supplemental amount of $940,000 for the period 1 July – 31 December 2013.

• **Approve** the request to permit the World Bank to enter into a lease agreement on behalf of GPE for additional space (total for 3 years = $366,000).
• Estimated costs for the Replenishment – $516,000
  – Covered by donors in last round
• Independent Evaluation - $ 3MM estimated
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## Proposed breakdown

<table>
<thead>
<tr>
<th>Activity</th>
<th>Incremental Requirement</th>
<th>Redeployment of Existing</th>
<th>Balance Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implementation Plan</td>
<td>17</td>
<td>(9)</td>
<td>8</td>
</tr>
<tr>
<td>Core Secretariat</td>
<td>7</td>
<td>(3)</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>24</strong></td>
<td><strong>(12)</strong></td>
<td><strong>12</strong></td>
</tr>
</tbody>
</table>

### GPE Secretariat Staffing - Status

<table>
<thead>
<tr>
<th>Status</th>
<th># of positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff on Board (@ May 1, 2013)</td>
<td>47</td>
</tr>
<tr>
<td>Unfilled positions (Board approved)</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total Authorized</strong></td>
<td><strong>51</strong></td>
</tr>
<tr>
<td>'less redeployments, retirements, departures</td>
<td>-12</td>
</tr>
<tr>
<td>'+ new roles to be filled</td>
<td>24</td>
</tr>
<tr>
<td><strong>NET new staff</strong></td>
<td><strong>12</strong></td>
</tr>
</tbody>
</table>