Status of GPE Secretariat
Activities and Results

Meeting of the Board of Directors
Paris, France, 19-20 November 2012
For Information

This presentation provides:

• information on Secretariat budget utilization and plan implementation highlights,

• a brief update on misuse, and

• reflections on relationship between the Secretariat and Board of Directors.
### Budget utilization by major expense category as of 31 Oct

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Budget US$’ 000</th>
<th>Actual Expenditure US$’ 000</th>
<th>% Utilization</th>
</tr>
</thead>
<tbody>
<tr>
<td>Core Staff</td>
<td>7,151</td>
<td>1,777</td>
<td>25%</td>
</tr>
<tr>
<td>Short Term Cons</td>
<td>1,070</td>
<td>300</td>
<td>28%</td>
</tr>
<tr>
<td>Travel</td>
<td>1,400</td>
<td>385</td>
<td>28%</td>
</tr>
<tr>
<td>Other</td>
<td>2,059</td>
<td>593</td>
<td>29%</td>
</tr>
<tr>
<td>Total</td>
<td>11,680</td>
<td>3,055</td>
<td>26%</td>
</tr>
</tbody>
</table>
Budget utilization

• Utilization rate at 26% about as planned
• Pressure points: travel expenditure, translation costs, office occupancy, IT
• Supplemental request likely as Implementation Plan is finalized
Implementation Highlights

Country Support Team

- Visits to 24 developing country partners
- Country Level Process Guide, Terms of Reference for Coordinating Agencies, SEs, MEs
- Sector Plan Preparation and Appraisal Guidelines with IIEP
- Support to Education First Initiative
Implementation Highlights

Country Support Team

- Disbursements on pace for about $380m for 2012
- Supported application processes for
  - 12 Plan Development Grants
  - 4 Program Development Grants
  - 9 Implementation Grants
Implementation Highlights

Global Good Practices Team

• Reading workshop in Asia
• “Getting the Right Books for Kids” workshop
• Numeracy Community of Practice
• ECD workshop for 11 African countries with UNICEF and World Bank
• Strategic Plan support: Teachers Agenda, indicators
Implementation Highlights

Resource Mobilization & Board Services

- Strategic Plan Working Group support
- Fund raising missions
- Education First Initiative support
- Constituency meeting in Accra
- Board support and meeting preparation
Implementation Highlights

*External Relations & Comms*

- Education First Initiative
- UNGA Press & Social Media Activities
- GPE Partners Press & Social Media Group
- ReadingChangedMyLife contest
- Annual Report
Implementation Highlights

Finance, Administration, Portfolio

- FAC report of June 2012 meeting
- FAC meeting October 2012
- Indicative Allocations Annual Review
- GPE Trust Fund financial forecast
- SE/ME Financial Procedures Agreements
- Recruitments
- Evans Review recommendations
Update on Misuse

Kenya—repayment in full

Lesotho

- 7 schools, 4 still incomplete
- potential reimbursement of $265-326 thousand
- design lessons for GPE
Reflections (1)

*Getting the balance right:* country ownership model vs GPE Strategic Objectives

*Strengthening the Board/Secretariat working relationship:* focus on substance over process; finding flexibility
Reflections (2)

Facilitating Developing Country Partner voice in decision-making

Moving forward on GRA: maximize effectiveness of this important instrument

Leadership on new areas: embrace innovation; emphasize urgency
Reflections (3)

Enabling a successful CEO: allow for strong leadership in the education sector and for voice at the Board