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Investing in rural people

Results-based Work Programme and Budget for 2020, and Indicative Plan for 2021-2022 of the Independent Office of Evaluation of IFAD

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For: Review

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Abbreviations and acronyms

ARRI	Annual Report on Results and Impact of IFAD Operations
CLE	corporate-level evaluation
CLEAR	Centers for Learning on Evaluation and Results
COSOP	country strategic opportunities programme
CSPE	country strategy and programme evaluation
DMR	divisional management results
ECD	evaluation capacity development
ECG	Evaluation Cooperation Group
ESR	evaluation synthesis report
FAO	Food and Agriculture Organization of the United Nations
IDEAS	International Development Evaluation Association
IE	impact evaluation
IFAD10	Tenth Replenishment of IFAD's Resources
IOE	Independent Office of Evaluation of IFAD
OMC	Operations Management Committee
OSC	Operational Strategy and Policy Guidance Committee
PCR	project completion report
PCRV	project completion report validation
PoLG	programme of loans and grants
PPE	project performance evaluation
PRISMA	President's Report on the Implementation Status of Evaluation Recommendations and Management Actions
SO	strategic objective
RBA	Rome-based agency
RIDE	Report on IFAD's Development Effectiveness
TE	thematic evaluation
UNEG	United Nations Evaluation Group
WFP	World Food Programme

Results-based Work Programme and Budget for 2020, and Indicative Plan for 2021–2022 of the Independent Office of Evaluation of IFAD

I. Introduction

1. This document provides the results-based work programme and budget for 2020, and indicative plan for 2021–2022 of the IOE. It was informed by extensive consultations carried out by IOE with IFAD's governing bodies and Management. In addition, this document is informed by the external peer review of IFAD's evaluation function and proposes to incorporate changes suggested by the external peer review report. Subject to the Executive Board's approval of IOE's joint action plan with IFAD Management on implementation of external peer review recommendations, additional changes will be elaborated in 2020.
2. This document illustrates the linkages between IOE's work programme and expenditures, and details the breakdown of budgeted costs – particularly non-staff costs – including those for consultants. In addition, the document provides details of actual expenditures for 2018, budget utilization up to September 2019 and a current estimate of expected 2019 year-end utilization.
3. In line with the IFAD Evaluation Policy,¹ the IOE budget is developed independently of IFAD's administrative budget.² The proposed budget is based on the same budgeting principles and parameters (i.e. exchange rate, standard costs for staff positions and inflation factor) used by IFAD Management in preparing its own administrative budget for 2019.

II. Progress of activities in 2019

A. Selected evaluations from 2019 work programme

4. IOE expects to implement all activities planned in the 2019 work programme by the end of the year. Selected achievements to date include:
 - Finalization of the corporate-level evaluation (CLE) on IFAD's engagement in pro-poor value chain development. The evaluation findings and recommendations were presented to the Evaluation Committee in June 2019 and to the Executive Board in September 2019. An internal learning event was held in September 2019 to discuss the findings and lessons of the CLE.
 - Undertaking the CLE on IFAD's support to innovation and productivity growth for inclusive and sustainable smallholder agriculture. The approach paper³ for the CLE was presented at the 105th session of the Evaluation Committee in June 2019 and finalized accordingly. The evaluation is now in progress and field visits are being undertaken.
 - External peer review of IFAD's evaluation function. The final report of the external peer review of IFAD's evaluation function was presented at the 106th session of the Evaluation Committee and 127th session of the Executive Board in September 2019.
 - Finalization of country strategy and programme evaluations (CSPEs). National roundtable workshops for Mexico and Sri Lanka took place at the

¹ See IFAD Evaluation Policy (<https://webapps.ifad.org/members/eb/102/docs/EB-2011-102-R-7-Rev-3.pdf>).

² See IFAD Evaluation Policy, para. 38: "The levels of the IOE component and IFAD's administrative budgets will be determined independently of each other".

³ See <https://webapps.ifad.org/members/ec/105/docs/EC-2019-105-W-P-4.pdf>.

beginning of the year. The Burkina Faso, Kenya and Tunisia CSPEs were discussed at the March session of the Evaluation Committee. The 2019 CSPEs are being implemented as planned. Based on its experience in conducting CSPEs, IOE also participated in informal sessions of the Executive Board on country strategic opportunities programmes (COSOPs) and CSPEs in March and July respectively.

- The impact evaluation (IE) of the Food Security and Development Support Project in the Maradi Region (PASADEM) in Niger will be presented at the October session of the Evaluation Committee. IOE has started preparations for the next IE on the Community-based Integrated Natural Resource Management Project in Ethiopia in collaboration with the International Food Policy Research Institute.
5. Reporting. The 2016-2018 Results Measurement Framework, IOE's monitoring and reporting framework for that period, is included in annex I. Progress in implementing planned evaluation activities for 2019 is summarized in table 1 of annex II. The data reveal that the activities are on track.
- B. 2019 budget utilization
6. Table 1 reports IOE budget utilization in 2018 and 2019 until September 2019, as well as the year-end projection.

Table 1
IOE budget utilization in 2018 and projected utilization in 2019 (as of September 2019)⁴

<i>Evaluation work</i>	<i>Approved budget 2018</i>	<i>Budget utilization 2018</i>	<i>Approved budget 2019</i>	<i>Commitment as of September 2019</i>	<i>Expected utilization as of year-end 2019</i>
Non-staff costs					
Staff travel	460 000	419 075	440 000	254 650	440 000
Consultant fees	1 400 000	1 480 575	1 440 000	1 352 891	1 430 000
Consultant travel and allowances	380 000	335 608	360 000	304 395	360 000
In-country CSPE learning events	45 000	37 714	-	-	-
Evaluation outreach, staff training and other costs	220 390	197 876	270 390	208 683	265 000
Subtotal	2 505 390	2 470 848	2 510 390	2 120 619	2 495 000
Staff costs	3 307 259	3 260 299	3 473 221	3 369 307	3 369 307
Total	5 812 649	5 731 147	5 983 611	5 489 926	5 864 307
Utilization (percentage)		98.4⁵		91.75	98
External peer review (2018 portion of the total cost)	100 000	99 404	200 000	115 349	120 000
Total 2019 budget			6 183 611		

⁴ It will not be possible to report on this in the future because of a change in the budget reporting process; staff and non-staff costs may be reported separately.

⁵ This utilization rate is based on data from IFAD's business intelligence system in which the disbursement rate is calculated using standard staff costs and non-staff costs. Euro-denominated transactions are reflected in United States dollars at the existing exchange rate. However, IFAD's Office of Strategic Budgeting has provided data on actual utilization of staff and non-staff costs in United States dollars, which indicates that IOE has utilized 92.8 per cent of its allocated US\$5.91 million. This was predominantly driven by: a lower-than-expected utilization of staff costs (86.5 per cent) due to extended absence of staff; and lower actual staff costs compared to standard staff costs (as captured in the business intelligence system). A full carry-over of 3 per cent was provided to IOE.

7. Against an approved budget of US\$5.98 million for 2019, utilization (in terms of commitments) as of mid-September 2019 stood at US\$5.48 million or 91.75 per cent. This is in line with the normal business cycle since most evaluations are launched in the first part of the year. Overall utilization of the total 2019 IOE budget at year-end is currently projected at US\$5.86 million, representing 98 per cent of the approved budget.

C. Utilization of the 2018 carry-forward

8. The carry-forward from 2018 has been granted for the entire permissible 3 per cent of the IOE regular budget of 2018, which is US\$177,379. This carry-over has been partly used to produce the book entitled *Information and Communication Technologies for Development Evaluation*, published by Routledge. This book brings together the experiences of numerous development evaluation actors in using technology for evaluation work. Carry-over funds have also been used to finance a joint stocktaking exercise of country programme evaluations among evaluation units of international financial institutions in the Evaluation Cooperation Group.

III. IOE strategic objectives

9. As agreed with the Executive Board in December 2013, IOE aligns its strategic objectives (SOs) with IFAD replenishment periods to ensure a more coherent link between IOE's SOs and corporate priorities. The following were proposed for 2016-2018 (the Tenth Replenishment of IFAD's Resources [IFAD10]), approved by the Board in December 2015 and extended to 2019 and 2020:
 - (i) SO1: Generate evidence through independent evaluations of IFAD's performance and results to promote accountability; and
 - (ii) SO2: Promote evaluation-based learning and an enhanced results culture for better development effectiveness.
10. These two SOs should allow IOE to achieve the overarching goal set for independent evaluation: increasing the impact of IFAD's operations for sustainable and inclusive rural transformation through the promotion of accountability and learning. IOE will retain these SOs for 2020 until a new multi-year evaluation framework in line with recommendations of the external peer review can be finalized.

IV. 2020 work programme

11. In 2020, IOE will introduce the new thematic evaluation (TE) product. This is in response to the preliminary recommendations of the 2019 external peer review, which advises greater focus on cross-cutting and thematic issues in IFAD. TEs will examine IFAD's results and performance in a given thematic area. They will focus on sectors and themes of interest to IFAD, and its strategic engagement in them. Thematic areas with high potential for learning will also be considered for these evaluations. CLEs will focus on the performance of IFAD corporate policies and strategies.
12. Consultations with governing bodies and IFAD Management highlighted the need to undertake a TE of IFAD's contribution to smallholders' adaptation to climate change. This evaluation will specifically examine IFAD's role in: (i) supporting smallholders to manage climate change risks; (ii) mainstreaming climate change adaptation into its programmes and projects; (iii) advocating for climate-sensitive policies and strategies at the national and global levels; and (iv) testing and scaling up climate-sensitive approaches.
13. Consultations with IFAD Management and governing bodies have also highlighted the importance of collaboration among the Rome-based agencies (RBAs) of the United Nations in achieving the targets of Sustainable Development Goal 2: End hunger, achieve food security, improve nutrition and promote sustainable

agriculture. Collaboration at the headquarters and country levels is of paramount importance to meet these targets. Therefore, in 2020 IOE proposes to launch a joint CLE with the evaluation offices of the Food and Agriculture Organization of the United Nations (FAO) and the World Food Programme (WFP) on collaboration among the RBAs. This evaluation will be completed in 2021.

14. The aim of CSPEs is to assess the results and impact of IFAD's partnerships with governments in reducing rural poverty, and provide the building blocks for preparing an IFAD strategy in each country. In 2020, IOE will complete the CSPEs begun in 2019 in Madagascar and Sudan. Based on thorough consultations with Management, IOE plans to launch five new CSPEs in the Plurinational State of Bolivia, Morocco, Niger, Pakistan and Uganda. As in the past, IOE has consulted with IFAD Management on the COSOPs due for renewal over the subsequent three-year period and, based on regional division and IOE priorities, has selected the countries.
15. Next year, IOE will finalize the 2019 IE in Ethiopia. IEs conducted by IOE were not included in the set of evaluations undertaken by IFAD Management in the IFAD9 and IFAD10 periods. IOE's main objectives in conducting IEs are to: test innovative methodologies and processes for assessing the results of IFAD operations more rigorously; and contribute to ongoing dialogue on IE approaches in IFAD and internationally. IOE will undertake a new IE in 2020 on a project to be decided in early 2020. Pending deliberations of the Evaluation Committee on the findings and recommendations of the external peer review of IFAD's evaluation function, IOE envisages changes in the way IEs are undertaken. IOE will undertake IEs to fill specific knowledge gaps and promote innovation through the use of information and communication technologies, and novel methodologies. IEs will also feed into higher-level evaluations such as CLEs, CSPEs, TEs and evaluation synthesis reports (ESRs). For example, the ongoing IE in Ethiopia is expected to feed into the TE on IFAD's contribution to smallholders' adaptation to climate change in 2020. IEs afford IOE the opportunity to collect evidence of a breadth and depth that would not be possible through other evaluations such as project performance evaluations.
16. ESRs are largely based on existing evaluation evidence and serve to consolidate lessons and good practices that can inform the development and implementation of IFAD policies, strategies and operations. In 2020, IOE proposes to undertake one ESR on rural infrastructure. Selected CSPEs, project-level evaluations and IEs provide an evidence base on this sector that covers US\$1.1 billion of the US\$7.9 billion in current IFAD financing.^{6,7} On a pilot basis and depending on the methodology adopted, IOE plans to reinforce the ESR with selected field visits, which will provide evidence on a cluster of projects. In addition to reinforcing the ESR, the cluster approach will also provide a foundation for IFAD to pilot more thematic and sector-specific evaluations as recommended by the external peer review.
17. IOE plans to undertake six project performance evaluations (PPEs) on selected projects. The objectives of PPEs are to: (i) assess the results of the projects; (ii) generate findings and recommendations for the design and implementation of ongoing and future operations in the country; and (iii) identify issues of corporate, operational or strategic interest that merit further evaluation. They also serve as critical inputs for the CLEs, CSPEs and the Annual Report on Results and Impact of IFAD's Operations (ARRI). The six PPEs proposed for 2020 is a reduction from the eight PPEs IOE undertook in 2019; it has been proposed to use the savings as a buffer for unforeseen evaluation work. In 2020, part of this buffer may be used to reinforce the ESR through field visits, which will serve as a basis for IOE to pilot the

⁶ As of 31 December 2018.

⁷ IFAD Annual Report 2018.

assessment of a cluster of projects and their utility (thus addressing external peer review findings and recommendations). The number of PPEs undertaken in a given year is dictated by the need for evidence for higher plane evaluations.

18. Following current practice, IOE will validate all project completion reports (PCRs). A 100 per cent coverage of PCRs allows the IOE ratings database to be fully maintained. This database is publicly available and is used on a regular basis in preparing the ARRI as well as in evaluations such as CSPes, CLEs and ESRs. However, IOE will revise its approach to PCR validation to reduce the time required for preparation, as recommended by the external peer review.
19. The proposed PPEs and the tentative full coverage of PCRs for validations affords IOE wide coverage of IFAD operations in all regions, helping to strengthen IFAD's broader accountability framework. This is fundamental since most of IFAD's development resources are channeled to developing Member States through investment projects and programmes.
20. IOE will prepare the 2020 ARRI, the Fund's flagship evaluation report. The ARRI represents consolidated, institution-level results emanating from independent evaluations. It is in line with best practices from the independent evaluation offices of other international financial institutions such as the World Bank and Asian Development Bank, which present their organizations' performance through similar products. In addition, given the harmonization between self-evaluation and independent evaluation systems within IFAD, the ARRI provides a complementary overview of IFAD's institutional performance. In considering the recommendations of the external peer review IOE will review the contents of ARRI.
21. Given the recommendations of the external peer review, IOE will lead the drafting of a new evaluation policy, which will encompass IFAD's entire evaluation function. In drafting the policy, IOE will engage stakeholders including the Programme Management Department, senior Management, representatives of the Executive Board and Evaluation Committee, IOE staff and the broader evaluation community. The new policy will be presented to the Executive Board for approval in December 2020.
22. IOE will also support selected countries in evaluation capacity development (ECD) activities. It will continue to engage in the Centers for Learning on Evaluation and Results (CLEAR) initiative on IE as the programme enters its next phase in order to build capacity among project staff and other in-country personnel.
23. IOE will continue seeking opportunities for partnerships. The RBAs' evaluation offices will continue to collaborate in the EvalForward Evaluation for Food Security, Agriculture and Rural Development community of practice, which includes international organizations, academia, the private sector, governments and NGOs. The aim of this community of practice is to exchange knowledge and experience that enhance the evaluations of projects and programmes focused on agriculture, food security and rural development. In 2019, IOE partnered with the Independent Evaluation Group of the World Bank and the International Development Evaluation Association (IDEAS) to institute an award at the IDEAS Global Assembly. This biennial award will highlight evaluations promoting transformational change towards the Sustainable Development Goals. To this end, IOE will engage with IDEAS and the Independent Evaluation Group on a continuing basis.
24. IOE will ensure timely, customized dissemination and outreach of results and lessons to key audiences. It will present all CLEs, the ARRI, selected CSPes and other documents to the Evaluation Committee and the Executive Board. It will also present impact assessments and ESRs to the Evaluation Committee and, if requested, to the Board. IOE will continue with its established practice of creating podcasts, evaluation profiles, insights, videos and infographics to expand outreach and dissemination of evaluation results.

25. As per established practice, IOE will prepare written comments on new COSOPs that have been preceded by CSPEs and are presented for consideration by the Executive Board. In line with the Evaluation Policy, IOE will provide written comments on new corporate policies and strategies that have been informed by major CLEs. Finally, in 2020 IOE plans to review its product and process matrix based on the recommendations of the external peer review. IOE plans on piloting new products in 2020, as already discussed.
26. The proposed list of IOE evaluation activities for 2020 is shown in annex III, table 1 and the indicative plan for 2021-2022 is presented in table 2 of that annex.

V. 2020 resource envelope

A. Staff resources

27. IOE's staff requirements are based on a comprehensive annual strategic workforce planning exercise, which confirmed that the office should be in a position to deliver all planned activities in a timely manner with its current staffing level (see annex IV).

B. Budget requirements

28. The peer review's conclusions have implications for the product and process matrix. Therefore, this budget is transitional in nature. Any changes in products and processes, and their implications for the budget, will be fully reflected in 2021.
29. This section outlines IOE's budget requirements. The proposed budget is presented by type of activity, strategic objective and category of expenditure. Each table includes both the 2019 approved budget and the proposed budget for 2020, facilitating a comparison between the two years. Table 5 also contains the IOE gender-sensitive budget, which identifies the budget distribution for gender-related activities.
30. Assumptions. The parameters used to develop the proposed 2020 budget are the same as those used in 2019. They are as follows: (i) no increase in the salaries of Professional and General Service staff is anticipated for 2020, so the same 2019 standard costs were used, adjusted for the euro/United States dollar exchange rate; (ii) inflation will be absorbed to the greatest extent possible; and (iii) an exchange rate of US\$1 = EUR 0.885 will be used.
31. Budget by type of activity. Table 2 displays the proposed IOE 2020 budget by type of activity. IOE will apply the same methodological rigour and internal preparation of its evaluation products without increasing the cost of the individual evaluations compared to 2019. IOE proposes to decrease the total number of PPEs to six and maintain the number of ESRs at one. In line with the recommendations of the external peer review of the evaluation function of IFAD, IOE intends to maintain some flexibility in its budgeting so that it can respond better to organizational needs. To this end, IOE proposes to start with a buffer of US\$80,000 for unforeseen evaluation work as reflected in table 2 below. In 2020, it is expected that this buffer may be used to implement some of the recommendations of the external peer review such as piloting sector- and cluster-specific evaluations.

Table 2
Proposed budget for 2020 by type of activity

Type of activity	Approved 2019 budget (US\$)	Absolute number 2019	Level of effort 2019	Proposed 2020 budget (US\$)	Absolute number 2020	Level of effort 2020
Non-staff costs						
ARRI	80 000	1	1	80 000	1	1
CLEs	430 000	2	1	100 000	2	0.5
TE	-	-	-	300 000	1	0.8
CSPEs	1 000 000	7	5.2	1 000 000	7	5.2
ESRs	55 000	1	1	55 000	1	1
PPEs	320 000	8	8	240 000	6	6
PCRVs (project completion report validation)	30 000	30	30	45 000	30	30
IEs	200 000	2	1	200 000	2	1
Knowledge sharing, communication, evaluation outreach and partnership activities	260 000	-	-	260 000	-	-
ECD, training and other costs	135 390	-	-	120 390	-	-
Buffer for unforeseen evaluation work	-	-	-	80 000	-	-
Total non-staff costs	2 510 390	-	-	2 480 390	-	-
Staff costs	3 473 221	-	-	3 388 338	-	-
Total	5 983 611	-	-	5 868 728	-	-
External peer review	200 000	-	-	-	-	-
Recruitment of IOE Director	-	-	-	137 000*	-	-
New Evaluation Policy	-	-	-	50 000	-	-
Total 2019 budget	6 183 611	-	-	6 055 728	-	-

*Estimate based on discussions with IFAD's Human Resources Division, assuming that a head-hunting agency will be engaged

32. The proposed 2020 budget includes the request for approval of a below-the-line cost allocation of US\$187,000. Of this amount, US\$137,000 is allocated for the recruitment of new IOE Director of IOE in 2020. A similar request for US\$189,000 was made in 2013 for the recruitment process. An additional US\$50,000 is requested for the preparation of a new evaluation policy as recommended by the external peer review of IFAD's evaluation function.
33. Cost drivers. IOE's costs are significantly determined by the number and kind of evaluations it undertakes in a given year, with the standard costs of most products well defined. Hence, IOE's main cost drivers are the number and the types of products it undertakes. In 2020, additional cost drivers will include product and process realignment in line with the recommendations of the external peer review and the impending recruitment of the IOE Director.
34. Budget by category of expenditure. Table 3 shows the proposed budget for 2020 by expenditure category. Consultants are important to evaluations, providing technical expertise at different stages of the evaluation process. In 2018, IOE hired freelance consultants⁸ on retainer contracts for an average of 44 working days. IOE is continuing its efforts to ensure adequate gender and regional diversity of consultants across all evaluation types. It has prioritized recruitment of consultants from the country or region in which an evaluation is planned, especially for PPEs,

⁸ This excludes interns, translators and editors.

CSPEs and country visits undertaken in the context of CLEs and the preparation of ESRs.

Table 3
Proposed budget for 2020 by category of expenditure

<i>Category of expenditure</i>	<i>Approved 2019 budget</i>	<i>Proposed 2020 budget</i>
Non-staff costs		
Staff travel	460 000	450 000
Consultant fees	1 400 000	1 390 000
Consultant travel and allowances	380 000	370 000
Evaluation outreach, staff training and other costs	270 390	270 390
Total non-staff costs	2 510 390	2 480 390
Staff costs	3 473 221	3 388 338
Total	5 983 611	5 868 728
External peer review	200 000	-
Recruitment of IOE Director	-	137 000
New Evaluation Policy	-	50 000
Total 2019 budget	6 183 611	6 055 728

35. Staff travel, consultants' fees, allowances and travel expenses are expected to be reduced slightly as non-staff costs are projected to decrease.
36. Budget by strategic objective. Table 4 shows the allocation of the total IOE proposed budget for 2020, including both staff and non-staff costs, against IOE's strategic objectives. IOE has further divided its objectives into outcomes, as shown in table 4 below. This is a change from the previous years, in which budgeting was only undertaken on the basis of objectives. The largest amount is allocated to SO1 since a large part of IOE's consultancy resources are allocated to activities contributing to the achievement of this objective (including CLEs, CSPEs and PPEs). Many of the activities undertaken towards this objective also contribute to SO2, by promoting evaluation-based learning and an institutional-results culture. For example, in-country workshops at the end of CSPEs – which are included in the SO1 budget – provide a unique opportunity to exchange lessons learned and good practices with policy and decision makers, IFAD operations staff and other stakeholders.

Table 4
Proposed 2020 budget allocation by strategic objective and outcome

<i>Strategic objective</i>	<i>Approved 2019 budget</i>		<i>Proposed 2020 budget</i>	
	<i>Amount (US\$)</i>	<i>%</i>	<i>Amount (US\$)</i>	<i>%</i>
SO1: Generate evidence through independent evaluations of IFAD's performance and results to promote accountability	3 957 180	66	3 826 126	65
Contribute to generating evidence on performance and results of IFAD operations	-		1 223 997	
Provide actionable technical knowledge through evaluations to improve design and implementation of policies, strategies and programmes	-		2 602 129	
SO2: Promote evaluation-based learning and an enhanced results culture for better development effectiveness	1 624 969	27	1 783 961	30
Contribute to learning within IFAD	-		1 331 941	
Contribute to learning in IFAD's Member States and to international debates on evaluation methodology			452 019	
Joint SO1 and SO2	401 461	7	258 641	5
Total	5 983 611	100	5 868 728	100
IOE peer review	200 000		-	
Recruitment of IOE Director	-		137,000	
New Evaluation Policy	-		50,000	
Total budget	6 183 611		6 055 728	

Note: percentages are rounded up.

37. Gender-sensitive budget. IOE's methodology for constructing a gender-sensitive budget entails determining the proportion of staff and non-staff costs devoted to analysing and reporting on gender issues in its evaluations. It is important to note that IOE has a dedicated criterion on gender equality and women's empowerment that is applied in all ARRIs, CSPes, PPEs, PCRVs and IEs. Attention is also paid to gender issues in other evaluations such as CLEs and ESRs. Finally, extensive primary data on women-headed households and women beneficiaries is collected in the context of IEs. Table 5 shows that 7.2 per cent of the total proposed IOE budget for 2020 is directly allocated to the examination of gender issues.

Table 5
IOE 2020 gender-sensitive budget

<i>Type of activity</i>	<i>Proposed 2020 budget</i>	<i>Gender component (percentage)</i>	<i>US\$</i>
Non-staff costs			
ARRI	80 000	10	8 000
CLEs	100 000	10	10 000
TE	300 000	10	30 000
CSPEs	1 000 000	10	100 000
ESRs	55 000	5	2 750
PPEs	240 000	7	16 800
PCRVs	45 000	5	2 250
IEs	200 000	15	30 000
Knowledge sharing, communication, evaluation outreach and partnership activities	260 000	4	10 400
ECD, training and other costs	120 390	5	6 019
Buffer for unforeseen evaluation work	80 000	5	4 000
Total non-staff costs	2 480 390	8.9	220 119
Staff costs			
Gender focal point	161 400	20	32 280
Alternate gender focal point	105 700	10	10 570
All evaluation officers	3 247 400	5	162 370
Total staff costs	3 388 338	6	205 220
Total	5 868 728	7.2	425 339

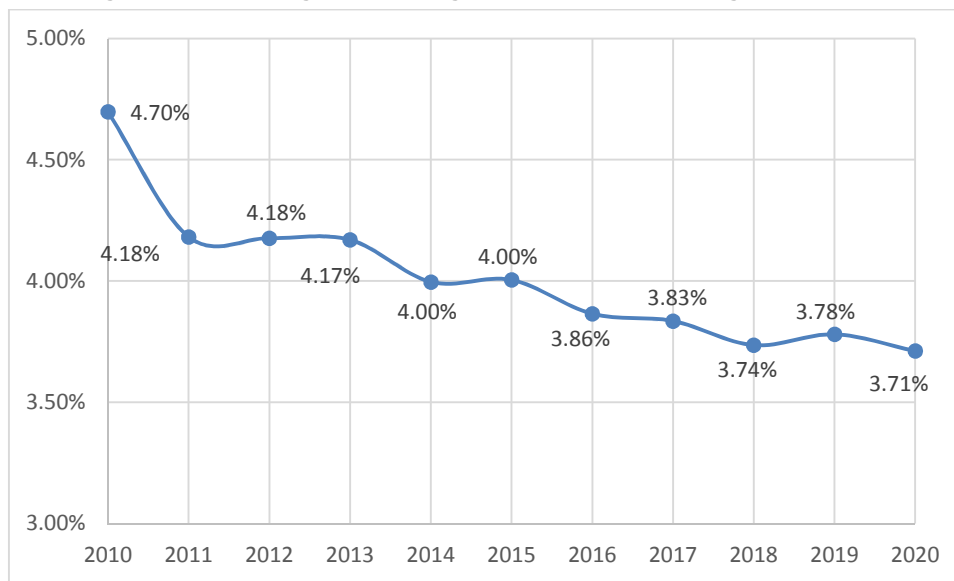
VI. IOE budget proposal and considerations for the future

38. Current proposal. The proposed 2020 budget totals US\$6.05 million, which includes US\$187,000 as below-the-line items to cover the cost of recruiting a new IOE Director and preparation of new Evaluation Policy. Excluding this below-the-line cost allocation, the total proposed budget for 2020 is US\$114,883 lower than the proposed budget for 2019, at US\$5.86 million. This represents a 1.92 per cent nominal decrease over the approved budget for 2019.
39. The proposed 2020 IOE budget represents 0.55 per cent of IFAD's expected programme of loans and grants (PoLG) for 2020,⁹ which is below the IOE budget cap of 0.9 per cent adopted by the Executive Board.¹⁰ In addition, IOE's budget represents 3.7 per cent of IFAD's proposed administrative budget for 2020. Figure 1 presents the trend in the share of IOE's budget vis-à-vis IFAD's administrative budget since 2010. The share of IOE's budget has witnessed a decline over the last decade. An overview of IOE's proposed budget, including previous budgets since 2014, is shown in annex V, table 1.

⁹ It is anticipated that IFAD will commit approximately US\$1.062 billion in new loans and grants in 2020. This is a downward revision from the US\$1.356 billion included in the version presented in to governing bodies in September and October 2019,

¹⁰ This decision was made by the Executive Board in December 2008.

Figure 1
IOE Budget as a percentage of IFAD regular administrative budget



40. Future considerations. The IOE budget structure and size will be revisited in the 2021 work programme and budget document, as part of the follow up to the external peer review. IOE's budget cap at 0.9 per cent of IFAD's PoLG¹¹ may also need to be revisited by the Fund's governing bodies given that IFAD has front-loaded most of its PoLG for 2019-2021. To date, IOE has always abided by the mandated budget cap.

¹¹ Such cap is unique to IFAD and there is no equivalent of such cap in any other UN agency or International Financial Institution.

IOE Results Measurement Framework for 2016–2018 (extended to 2020)¹²

<i>Strategic objectives</i>	<i>Divisional management results (DMRs)</i>	<i>Key performance indicators</i>	<i>Baseline 2011</i>	<i>Target (per year)</i>	<i>Means of verification</i>
Strategic objective 1: Generate evidence through independent evaluations of IFAD's performance and results to promote accountability	DMR 1: Corporate policies and processes are improved through independent evaluations	1. Adoption rate of recommendations from CLEs, CSPEs, ESRs and PPEs	n/a	90%	President's Report on the Implementation Status of Evaluation Recommendations and Management Actions (PRISMA) and IOE work programme and budget document
	DMR 2: Country strategies/COSOPs are enhanced through country-level evaluations				
	DMR 3: Systemic issues and knowledge gaps in IFAD are addressed				
	DMR 4: IFAD-supported operations are improved through independent project evaluations				
Strategic objective 2: Promote evaluation-based learning and an enhanced results culture for better development effectiveness	DMR 5: The evaluation manual is implemented and new evaluation methods and products are piloted	2. Range of new methods and designs applied	n/a.	2	IOE evaluations
		3. Evaluations with quantitative analysis	n/a	3 (in the entire period)	IEs
		4. Number of outreach products for all evaluations disseminated through social tools and the internet	n/a	70	
		5. Number of in-country learning events co-organized by IOE with governments	4	5	
		6. Number of in-house and external knowledge events organized by IOE	5	5	
		7. Number of page views for IOE reports	n/a	55 000	
		8. Number of people receiving IOE newsletters	n/a	2 500	
		9. Number of ECD seminars/workshops organized in partner countries	1	1	
	DMR 7: ECD in partner countries	10. Number of events attended by IOE staff related to self-evaluation and ECD	n/a	3	IOE records
		11. Budget cap	<0.9% of IFAD PoLG	< 0.9% of IFAD PoLG	
Strategic objectives 1 and 2	DMR 8: Efficiency of the independent evaluation function and liaison with governing bodies are ensured	12. Ratio of professional to general service staff	n/a	1:0.46	
		13. Budget execution rate at year-end	n/a	97%	
		14. Execution rate of key evaluation activities	n/a	95%	

¹² This framework may be revised for 2021 to include the recommendations from the external peer review.

IOE reporting on achievements

Table 1
Reporting on IOE planned activities (January to September 2019)

<i>Type of work</i>	<i>Evaluation activities</i>	<i>Planned implementation status</i>	<i>Present status</i>
1. CLEs	IFAD's engagement in pro-poor value chain development	Completed in May 2019	Completed. The final report was completed in April 2019 for presentation to the Evaluation Committee in June 2019 and Executive Board in September 2019.
	IFAD's support to innovation and productivity growth for inclusive and sustainable smallholder agriculture	To be completed in mid-2020	Ongoing. Approach paper discussed at the June 2019 session of the Evaluation Committee. Country visits will take place between June and October 2019.
2. CSPEs	Mexico	Completed in April 2019	Completed in June 2019
	Sri Lanka	Completed in April 2019	Completed in March 2019
	Ecuador	To be completed by December 2019	Ongoing. Approach paper finalized. Main mission launched in May 2019. National workshop planned for late October 2019.
	Madagascar	To be completed by March 2020	Ongoing. Preparatory mission undertaken in April 2019. Main mission planned for September 2019. National workshop planned for March 2020.
	Nepal	To be completed by December 2019	Ongoing. Approach paper finalized. Preparatory mission undertaken in March and April 2019. Main mission undertaken in June 2019. National workshop planned for late 2019.
	Sierra Leone	To be completed by December 2019	Ongoing. Approach paper finalized. Preparatory mission undertaken in March and April; 2019. Main mission undertaken in May 2019. National workshop planned for end of 2019.
	Sudan	To be completed by March 2020	Ongoing. Preparatory mission undertaken in April 2019. Main mission completed in October 2019. National workshop planned for 2020.
3. PCRVs	Validation of all PCRs available within the year	To be completed in December 2019	Progressing as planned.
4. PPEs	Eight PPEs	To be completed by December 2019	All PPEs completed or ongoing according to schedule.
5. IEs	Niger – PASADEM	Completed in September 2019	Finalized in September 2019.
	One new IE: Ethiopia – Community-based Integrated Natural Resource Management Project	Started in June 2019 and to be completed in June 2020	Started in June 2019 as planned.
6. Engagement with governing bodies	17 th ARRI	Completed in July 2019	Final report discussed by the Evaluation Committee and Executive Board in September 2019, including the learning theme on the relevance of IFAD project interventions.
	Review of the implementation of IOE's results-based work programme for 2019 and preparation of the results-based work programme and budget for 2020 and indicative plan for 2021-2022	To be completed in December 2019	In progress as planned. The Evaluation and Audit Committees, and the Executive Board reviewed the 2020 preview of the IOE work programme and budget in September 2019. The budget document has been revised based on comments from the governing bodies.

<i>Type of work</i>	<i>Evaluation activities</i>	<i>Planned implementation status</i>	<i>Present status</i>
	IOE comments on PRISMA	Completed in September 2019	PRISMA, with IOE comments, discussed at the Evaluation Committee and Executive Board sessions in September 2019.
	IOE comments on Report on IFAD's Development Effectiveness (RIDE)	Completed in September 2019	RIDE, with IOE comments, presented together with the ARRI at the Evaluation Committee and Executive Board sessions in September 2019.
	IOE comments on IFAD strategies and corporate matters submitted at meetings of IFAD's governing bodies meetings by Management	To be completed in December 2019	IOE will prepare comments on the IFAD Private Sector Strategy and the report on the IFAD10 impact assessment initiative.
	Participation in all sessions of the Evaluation Committee, Executive Board and Governing Council, selected Audit Committee meetings, the 2019 country visit of the Executive Board to Cameroon and the Executive Board retreat	To be completed in December 2019	IOE's participation thus far includes the: (i) February Governing Council session; (ii) March and June 2019 Evaluation Committee sessions; (iii) May Executive Board session; (iv) May 2019 Executive Board retreat; (v) June 2019 Evaluation Committee session; (vi) September 2019 Evaluation Committee session; (vii) September 2019 Executive Board session; (viii) October 2019 Evaluation Committee session..
	IOE comments on COSOPs when related country programme evaluations/CSPEs are available	To be completed in December 2019	Ongoing as planned. IOE's comments on the COSOP for Burkina Faso, The Gambia and Tunisia together with the related CSPEs were discussed at the March 2019 COSOP consultation event and May 2019 session of the Executive Board. Further comments will be presented to the Board at its September and December sessions.
7. Communication and knowledge-management activities	ESR on inclusive financial services for rural poor people	Completed in March 2019	Presented to the Evaluation Committee in June 2019.
	ESR on technical innovations	Completed in March 2019	Presented to the Evaluation Committee in October 2019.
	Evaluation reports, <i>Profiles</i> , <i>Insights</i> , IOE website, etc.	January-December 2019	In progress as planned. IOE has published and disseminated to internal and external audiences: fifteen evaluation reports, seven <i>Profiles</i> , three <i>Insights</i> , one press release, one media alert, five overviews, six infographics, two videos, three quarterly newsletters and ten podcasts.
	Organization of in-country CSPE learning workshops and learning events in IFAD, and participation in learning events	January-December 2019	CSPE national roundtable workshops held in: (i) Sri Lanka in March 2019; and (ii) Mexico with Government authorities in March 2019. IOE also participated in various in-house events.
	Participation and knowledge sharing in selected external platforms such as learning events and meetings of evaluation groups.	January-December 2019	In progress as planned. IOE participated in Programme in Rural M&E training on IE of rural development projects in Istanbul in May 2019, in collaboration with the CLEAR initiative. At this event, IOE shared its accumulated knowledge on impact evaluations. IOE also hosted an event on IE in the context of the "gLOCAL" week of the CLEAR initiative.

<i>Type of work</i>	<i>Evaluation activities</i>	<i>Planned implementation status</i>	<i>Present status</i>
	Attendance at all Operational Strategy and Policy Guidance Committee (OSC) meetings to discuss corporate policies and strategies, COSOPs and selected projects evaluated by IOE; Attendance as observer at Operations Management Committee (OMC) meetings, quality assurance learning sessions, IFAD Management Team meetings and selected country programme management team meetings	January-December 2019	In progress as planned. These forums provide IOE with opportunities to share evaluation lessons with IFAD Management and staff in order to strengthen the design of new policies, strategies and operations. IOE staff have participated in several OSC meetings relevant to monitoring and evaluation. On 1 June 2017, IOE began providing a one-page document containing IOE's comments in advance of OSC meetings. IOE has also participated in portfolio stocktaking meetings held by IFAD's regional divisions. Finally, IOE's Director and Deputy Director have participated in IFAD Management Team meetings.
	Evaluation Cooperation Group and United Nations Evaluation Group (UNEG)	January-December 2019	In progress as planned. IOE will participate in the spring meeting of the multilateral development banks' Evaluation Cooperation Group in June 2019, hosted by the Black Sea Trade and Development Bank in Thessaloniki, Greece. IOE also participated in the 2019 UNEG Evaluation Week in Nairobi, in May 2019. IOE will also be participating in the IDEAS conference in Prague in October 2019. IOE will participate in the December 2019 meeting of the Evaluation Cooperation Group.
8. Partnerships	Contributions as external peer reviewer to evaluations by other international organizations as requested	January-December 2019	In progress. Completed three peer reviews of Global Environment Facility projects. Peer reviewed the draft Annual Evaluation Review of the Independent Evaluation Department of the Asian Development Bank.
	Implementation of joint statement by FAO, IFAD and WFP to strengthen collaboration on evaluation	January-December 2019	The RBAs are continuing collaboration through a community of practice to exchange knowledge and experience for enhancing the evaluations of projects and programmes focused on agriculture, food security and rural development. The RBAs' heads of evaluation are interacting regularly along with informal interactions among staff of the RBAs' evaluation offices to exchange views, experiences and knowledge on evaluation matters, and identify opportunities for joint collaboration.
9. Methodology	Trainings	January-December 2019	In progress as planned.
	Contribution to in-house and external debates on IEs and ESRs, including the Sustainable Development Goals	January-December 2019	Participated in the training programme in Istanbul in May 2019.
10. ECD	Engagement in ECD in the context of regular evaluation processes	January-December 2019	Ongoing. Engagement in Programme in Rural M&E training on IE of rural development projects in Istanbul.
One-time activity	Organization of workshops in partner countries on evaluation methodologies and processes (upon request)	January-December 2019	Ongoing. Engagement in the CLEAR gLOCAL initiative.
	IOE external peer review	Completed in September 2019	Presented to the Evaluation Committee and Executive Board in September 2019.

Table 2
Reporting on IOE key performance indicators (January to June 2019)

Strategic objectives	Divisional management results (DMRs)	Key performance indicators	Achievements as of October 2019	Target (2019)	Means of verification
SO1: Generate evidence through independent evaluations of IFAD's performance and results to promote accountability	DMR 1: Corporate policies and processes are improved through independent evaluations	1. Adoption rate of recommendations from CLEs, CSPEs, ESRs and PPEs	n/a	90%	PRISMA and IOE work programme, and budget document
	DMR 2: Country strategies/COSOPs are enhanced through country-level evaluations				
	DMR 3: Systemic issues and knowledge gaps in IFAD are addressed				
	DMR 4: IFAD-supported operations are improved through independent project evaluations				
SO2: Promote evaluation-based learning and an enhanced results culture for better development effectiveness	DMR 5: The evaluation manual is implemented and new evaluation methods and products are piloted	2. Range of new methods and designs applied	2	2	IOE evaluations
		3. Evaluations with quantitative analysis	4	4	IEs and CSPEs
	DMR 6: Awareness and knowledge of evaluation-based lessons and quality of products are enhanced and increased	4. Number of outreach products for all evaluations disseminated through social tools and the Internet	72	70	IOE records
		5. Number of in-country learning events co-organized by IOE with governments	2	5	
		6. Number of in-house and external knowledge events organized by IOE	9	3	
		7. Number of page views for IOE reports	28 937 ¹³	55 000	
		8. Number of people receiving IOE newsletters	2 459	2 500	
		9. Number of ECD seminars/workshops organized in partner countries	1	1	
	DMR 7: ECD in partner countries	10. Number of events attended by IOE staff related to self-evaluation and ECD	1	3	
		11. Budget cap	0.3% of IFAD PoLG	< 0.9% of IFAD PoLG	
SO1 and SO2	DMR 8: Efficiency of the independent evaluation function and liaison with governing bodies are ensured	12. Ratio of professional to general service staff	1:0.46	1:0.46	IOE records
		13. Budget execution rate at year-end		98%	
		14. Execution rate of key evaluation activities	90%	98%	

Note: Based on IOE's 2016-2018 Results Measurement Framework, the following reporting matrix provides an overview of IOE achievements as of June 2019 against key performance indicators as agreed upon with the Executive Board.

¹³ As of mid September.

IOE proposed evaluation activities for 2020 and indicative plan for 2021-2022

Table 1
Proposed IOE work programme for 2020 by type of activity

<i>Type of work</i>	<i>Proposed activities for 2020</i>	<i>Start date</i>	<i>Expected finish date</i>
1. CLEs	IFAD's support to innovations for inclusive and sustainable smallholder agriculture	Apr-19	June-20
	Joint CLE with the evaluation offices of WFP and FAO on collaboration among RBAs	Sept-20	Dec-21
2. TE	IFAD's contribution to smallholder adaptation to climate change	Jan-20	March-21
3. CSPEs	Bolivia (Plurinational State of)	Apr-20	Apr-21
	Pakistan	Jan-20	Dec-20
	Morocco	Jan-20	Dec-20
	Niger	Apr-20	Apr-21
	Uganda	Jan-20	Dec-20
4. PCRVs	Validation of all PCRs available in the year	Jan-20	Dec-20
5. ESRs	Rural infrastructure	Jan-20	Dec-20
6. PPEs	Six PPEs	Jan-20	Dec-20
7. IEs	IE in Ethiopia	Jul-19	Jun-20
	New Impact evaluation	July-20	June-21
8. Engagement with governing bodies	Review of implementation of IOE's results-based work programme and budget for 2019, and indicative plan for 2020-2021, and preparation of results-based work programme and budget for 2020 and indicative plan for 2021-2022	Jan-20	Dec-20
	18 th ARRI	Jan-20	Sept-20
	IOE comments on the PRISMA	Jan-20	Sept-20
	IOE comments on the RIDE	Jan-20	Sept-20
	IOE comments on policies and strategies by IFAD Management	Jan-20	Dec-20
	Participation in Evaluation Committee, Executive Board and Governing Council sessions, selected Audit Committee meetings and the 2020 Board country visit	Jan-20	Dec-20
	IOE comments on COSOPs when related CSPEs are available	Jan-20	Dec-20

<i>Type of work</i>	<i>Proposed activities for 2020</i>	<i>Start date</i>	<i>Expected finish date</i>
9. Communication and knowledge-management activities	Evaluation reports, <i>Profiles, Insights</i> , website, etc.	Jan-20	Dec-20
	Organization of in-country CSPE learning workshops and learning events in IFAD	Jan-20	Dec-20
	Participation and knowledge sharing through selected external platforms such as learning events and meetings of evaluation groups	Jan-20	Dec-20
	Attendance at all OSC meetings that discuss corporate policies, strategies, COSOPs and selected projects recently evaluated by IOE. Attendance at meetings of OMC and IFAD Management Team	Jan-20	Dec-20
10. Partnerships	ECG, UNEG	Jan-20	Dec-20
	Contribution as external peer reviewer to evaluations by other multilateral and bilateral organizations as requested	Jan-20	Dec-20
	Implementation of joint statement by CGIAR, FAO, IFAD and WFP to strengthen collaboration in evaluation	Jan-20	Dec-20
11. Methodology	Contribution to in-house and external debate on impact evaluation	Jan-20	Dec-20
	Drafting of new Evaluation Policy	Jan-20	Dec-20
12. ECD	Engagement in ECD in the context of regular evaluation processes	Jan-20	Dec-20
	Organization of workshops in partner countries (as per request) on evaluation methodologies and processes	Jan-20	Dec-20

Table 2
IOE indicative plan for 2021-2022 by type of activity*

Type of work	Indicative plan for 2021-2022	Year	
1. CLEs	Joint CLE with the evaluation offices of WFP and FAO on country-level collaboration among RBAs	2021 (completion)	
	Progress on IFAD's decentralization reform	2022	
2. TE	Inclusion of youth in rural development	2021-2022	
	Burundi	2021	
	Colombia	2021	
	Indonesia	2021	
	Sao Tome and Principe	2021	
3. CSPEs	Uzbekistan	2021	
	Benin	2022	
	China	2022	
	Kyrgyzstan	2022	
	Malawi	2022	
	Paraguay	2022	
	4. ESRs	Rural enterprise development	2021
	5. PCRVs	Validate all PCRs available in the year	2021-2022
6. PPE	12 to 16 PPEs	2021-2022	
	19 th and 20 th ARRIIs	2021-2022	
	Review of implementation of results-based work programme and budget for 2020 and indicative plan for 2021-2022, and preparation of results-based work programme and budget for 2021, and indicative plan for 2022-2023	2021-2022	
	IOE comments on the PRISMA	2021-2022	
	IOE comments on the RIDE	2021-2022	
7. Engagement with governing bodies	IOE comments on selected IFAD operational policies, strategies and processes prepared by IFAD Management for consideration by the Evaluation Committee	2021-2022	
	Participation in all sessions of Evaluation Committee, Executive Board and Governing Council, and the annual country visit of the Board	2021-2022	
	IOE comments on COSOPs when related country programme evaluations/CSPEs are available	2021-2022	
	8. Communication and knowledge-management activities	Evaluation reports, <i>Profiles</i> , <i>Insights</i> , website, etc.	2021-2022
	Evaluation synthesis on rural enterprise development approaches	2021	

<i>Type of work</i>	<i>Indicative plan for 2021-2022</i>	<i>Year</i>
	Evaluation synthesis on contributing to improved households income and assets; or food security	2021
	Attend all OSC meetings that discuss corporate policies and strategies, COSOPs and selected projects evaluated by IOE; attend meetings of OMC, IFAD Management Team and selected country programme management teams	2021-2022
	ECG, UNEG	2021-2022
9. Partnership	Implement joint statement by FAO, IFAD and WFP to strengthen collaboration in evaluation	2021-2022
	Contribute as external peer reviewer to key evaluations by other multilateral and bilateral organizations as requested	2021-2022
10. Methodology	Drafting of new evaluation manual	2021-2022
11. ECD	Implement activities in partner countries related to ECD	2021-2022

* The topics and number of TEs, CLEs, CSPEs and ESRs are tentative; actual priorities and numbers of activities to be undertaken in 2021 and 2022 will be confirmed or determined in 2020.

IOE staffing for 2020

Table 1
Total IOE staff levels for 2020

2013 level	2014 level	2015 level	2016 level	2017 level	2018 Level	2019	2020 (proposed)		Total
							Professional staff	General service staff	
18.5	18.5	19	19	20	20	20	14	6	20

Table 2
Human resource category

Category	2017	2018	2019	2020 (proposed)
Professional staff				
Director	1	1	1	1
Deputy Director	1	1	1	1
Lead evaluation officers	3	3	3	3
Evaluation officers	7	7	7	6
Evaluation research analyst	1	2	2	2
Evaluation knowledge and communication officer	1	-	-	1
Subtotal professional staff	14	14	14	14
General service staff				
Administrative assistant	1	1	1	1
Assistant to Director	1	1	1	1
Assistant to Deputy Director	1	1	1	1
Evaluation assistants	3	3	3	3
Subtotal general service staff	6	6	6	6
Grand total	20	20	20	20

Table 3
IOE general service staff levels

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 (proposed)
8	8	8	6	6	6	6	6	6	6	6

IOE proposed budget for 2020

Table 1
IOE proposed budget 2020
 (United States dollars)

	2014 budget	2015 budget	2016 budget	2017 budget	2018 budget	2019 budget (1)	Proposed 2020 budget		
							(2) Real increase/(decrease)	(3) Price increase/(decrease)	(4) Total 2020 budget*
Non-staff costs	2 395 992	2 455 892	2 541 520	2 490 861	2 505 390	2 510 390	(30 000)		2 480 390
Staff costs	3 586 690	3 614 041	3 127 899	3 235 056	3 307 259	3 473 221		(84 883)	3 388 338
Total	5 982 682	6 069 933	5 669 419	5 725 917	5 812 649	5 983 611	(30 000)	(84 883)	5 868 728

* (4)= (1)+(2)+(3)

Recruitment of IOE Director	137 000
Drafting of new IFAD Evaluation Policy	50 000
Total 2020 budget	6 055 728