Preview of the results-based work programme and budget for 2016 and indicative plan for 2017-18

88th Evaluation Committee
26 June 2015
IOE results framework

- Strategic Objectives for 2016 – 2018:

  SO 1: Generate evidence through independent evaluations on IFAD’s performance and results to promote accountability

  SO 2: Promote evaluation-based learning and enhanced results-culture for better development effectiveness

- Eight divisional management results

- Key Performance Indicators (KPIs)
2016 work programme
Key evaluation activities

• Validation of 100 % project completion reports (PCRs) available in the year (approx. 25/30)

• Ten project performance evaluations (PPEs)

• Impact evaluations:
  ✓ (i) Finalize Mozambique; and
  ✓ (ii) Start a new one
2016 work programme
Key evaluation activities (cont.)

• Five country strategy and programme evaluations (CSPEs):

  ➢ Democratic Republic of Congo, Egypt, Mozambique, Nicaragua, The Philippines

  ➢ To be completed: India, Nigeria
• Evaluation syntheses reports reduced from 3 to 2:
  
  ➢ Country-led scaling-up
  
  ➢ IFAD’s engagement in aquaculture and fisheries
2016 work programme
Key evaluation activities (cont.)

• One new corporate-level evaluation (CLE):
  ➢ Formative CLE on IFAD’s decentralization experience; and
  ➢ Finalization of the CLE on IFAD’s performance based allocation system (PBAS)

• 2016 Annual Report on Results and Impact of IFAD Operations (ARRI)
• IOE comments on:
  ➢ PRISMA
  ➢ RIDE
  ➢ Selected COSOPs following CSPEs
  ➢ IFAD corporate strategy on fragile situations following the CLE on IFAD's Engagement in Fragile and Conflict-affected States and Situations

• Methodology:
  ➢ Implementation of the new evaluation manual (1 January 2016)
## 2016 resource envelope

<table>
<thead>
<tr>
<th>Type of activity</th>
<th>Approved 2015 budget</th>
<th>Proposed 2016 budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>ARRI</td>
<td>100 000</td>
<td>100 000</td>
</tr>
<tr>
<td>CLEs</td>
<td>370 000</td>
<td>310 000</td>
</tr>
<tr>
<td>CPEs</td>
<td>1 035 000</td>
<td>1 070 000</td>
</tr>
<tr>
<td>Evaluation syntheses</td>
<td>120 000</td>
<td>110 000</td>
</tr>
<tr>
<td>PPEs</td>
<td>230 000</td>
<td>315 000</td>
</tr>
<tr>
<td>PCR validations</td>
<td>50 000</td>
<td>50 000</td>
</tr>
<tr>
<td>Impact evaluation</td>
<td>200 000</td>
<td>200 000</td>
</tr>
<tr>
<td>2\textsuperscript{nd} ed. evaluation manual</td>
<td>40 000</td>
<td>0</td>
</tr>
<tr>
<td>Knowledge-sharing, communication, evaluation outreach, partnership activities</td>
<td>188 000</td>
<td>195 000</td>
</tr>
<tr>
<td>Evaluation capacity development, training</td>
<td>122 892</td>
<td>141 520</td>
</tr>
<tr>
<td>Total non-staff costs</td>
<td>2 455 892</td>
<td>2 491 520</td>
</tr>
<tr>
<td>Staff costs</td>
<td>3 614 041</td>
<td>3 156 442</td>
</tr>
<tr>
<td>Total</td>
<td>6 069 933</td>
<td>5 647 962</td>
</tr>
</tbody>
</table>
2016 resource envelope (cont.)

- Staff resources: same number of staff as in 2015
- Assumptions provided by IFAD Budget Unit
  - 7 per cent nominal decrease against the 2015 approved budget attributable to a reduction in staff costs, partly offsets by a minimal real increase of 0.6 per cent in non-staff costs
- Budget cap approved by the Board is 0.9 per cent of IFAD’s expected programme of loans and grants. The proposed 2016 IOE budget is 0.56 per cent.