



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

2016 work programme

Key evaluation activities (cont.)

- 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)

2016 work programme

Key evaluation activities (cont.)

- 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

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

2016 resource envelope (cont.)

- Staff resources: same number of staff as in 2015
- Assumptions provided by IFAD Budget Unit
- Proposed 2016 budget: **US\$5.647 million**.
 - 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.