



Work Program and Budget of the Evaluation Office

*GEF Council 42
Agenda item 10
5 June 2012*



Restructured work program and budget

- ❑ Work program for GEF-5 was approved by Council in May 2011
- ❑ Budget was split up in an annual budget for fixed costs and a multi-annual budget for evaluations
 - Annual budget for FY12: \$ 2.74 million
 - Multi-annual budget for FY12-FY13: \$ 2 million
- ❑ This split has been successfully implemented and it now enables multi-annual commitments for evaluations
 - Annual budget will be almost fully spent
 - Multi-annual budget has been committed for evaluations, but expenditure will run over into FY13

Work plan for GEF-5

- Streams of evaluative evidence consolidated:
 - More emphasis on Country Portfolio Evaluations; no country case studies in OPS5
 - Impact work broadened to all focal areas and integrated into other streams (ex ante and real time); no separate impact work in OPS5
 - Performance evaluations: focus on keeping track and the independent mid-term reviews of reform processes
 - Thematic evaluations: focal area strategies, cross-cutting issues and preparatory work for OPS5
- OPS5 will deliver two products:
 - Synthesis of evaluation findings at start of replenishment process
 - End report including special case studies at key phase of replenishment process

Multi-annual budget

- Replenishment of the budget to cover commitments that extend into FY14
- FY13 and FY14 are peak years (comparable to FY09-10) due to:
 - Fifth Overall Performance Study
 - Mid-term evaluation of STAR
 - Mid-term evaluation of CSP/NFPE
 - Evaluation streams need to deliver to OPS5
- Additional burden is approximately \$ 1.5 million, but not all is needed up front
- Request for replenishment is \$ 3 million, which is \$ 1 million higher than last year's request
- Request is in line with Council approval of the work program for GEF-5



Multi-annual budget overview

Table 6 - Multi-annual budget FY13-FY15 (in \$k)

	FY12 <i>(budget)</i>	FY12 <i>(est. actuals)</i>	FY13	FY14	FY15	Totals
Country Portfolio Evaluations	730	700	555	480	465	2,200
Impact Evaluations	310	350	350	200	350	1,250
Performance Evaluations	152	145	530	225	200	1,100
Thematic Evaluations	400	305	995	320	200	1,820
Knowledge sharing/management	210	147	200	155	135	637
Totals	1,802	1,647	2,630	1,380	1,350	7,007



Annual budget FY13

- EO has been able to stabilize expenditure through one vacancy of an evaluation officer position
- Zero growth is proposed for FY13
 - However, this will not be sustainable in the longer run – for FY14 the Office will prepare a proposal to shift some funding from the multi-annual to the annual budget
- Expenditure FY11: \$ 2.8 m
- Approved budget for FY12: \$ 2.74 m
- Proposed budget for FY13: \$ 2.74 m



Other funds

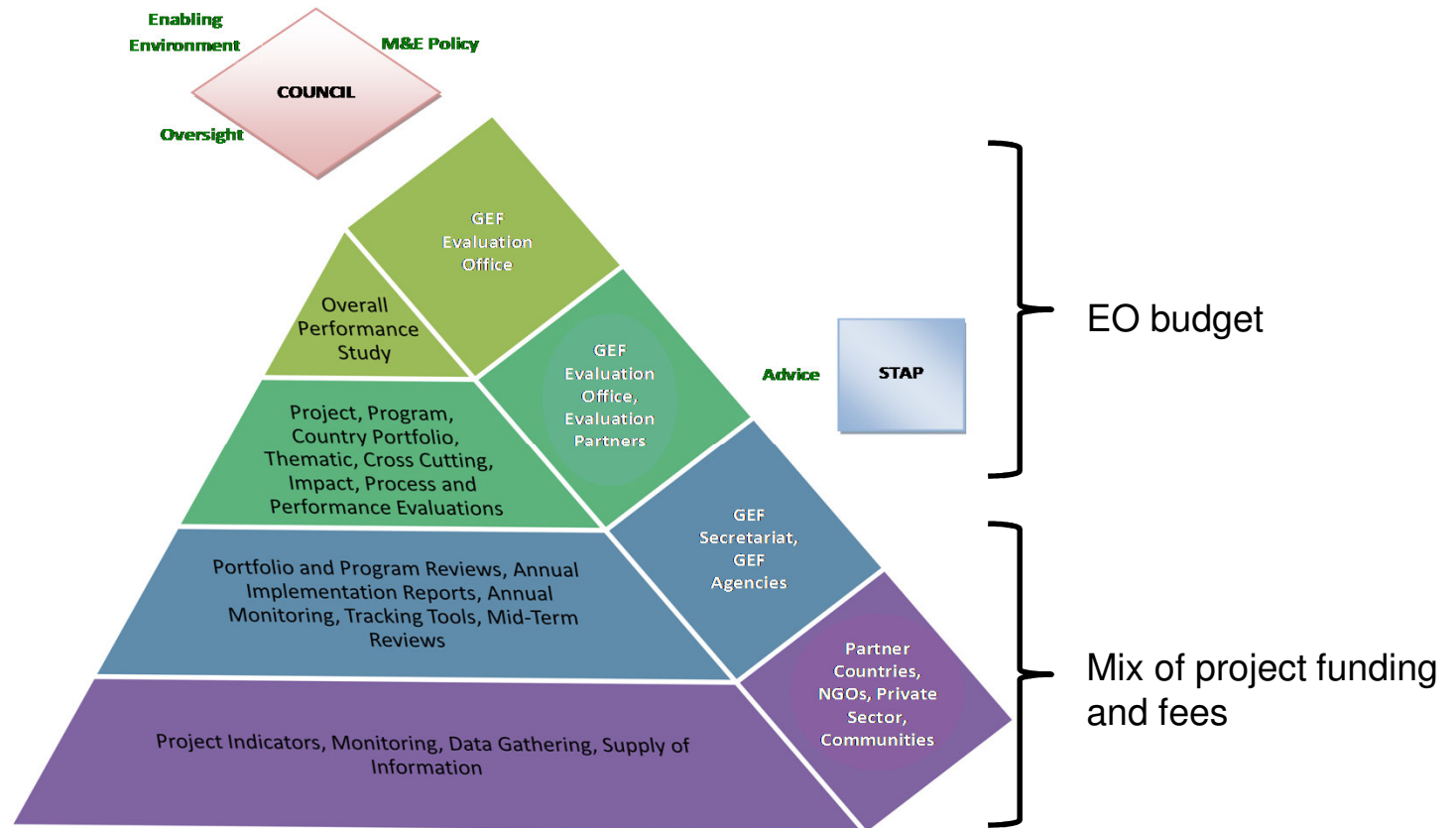
- ❑ GEFEO involved in M&E for adaptation through the LDCF/SCCF Council (see separate proposal to that Council)
- ❑ GEFEO is interim evaluation function of the Adaptation Fund for three years
- ❑ Special initiatives trust fund of GEFEO has supported the community of practice “Climate-Eval” through contributions of Switzerland and Sweden
 - More than 900 members; 3 influential publications; more than 6 webinars; active discussions



International Best Practice

- ❑ Budgets of Central Evaluation Units should be related to overall budget of organization/fund
 - IFIs: 0.1-0.2%
 - UN: 0.8-1.0%
- ❑ GEF operates through both UN and IFIs
 - EO budget was 0.55 percent of GEF-4, will decrease to 0.43 percent in GEF-5
- ❑ World Bank and IMF have delinked their Evaluation Unit budgets from corporate budgets
- ❑ Council should consider removing EO budget from the corporate budget

Evaluation Funding in the GEF



Proposed Council Decision

The Council approves the annual budget for the Evaluation Office for fiscal year 2013 for a total of US\$ 2.74 million.

The multi-annual budget for the evaluation program of the GEF Evaluation Office is approved for an amount of US\$ 3 million for evaluations carried out in fiscal year 2013 and evaluations continuing on into fiscal year 2014. This amount includes the funding approved by the Council for the Fifth Overall Performance Study and the mid-term evaluations for STAR and the NPFE/CSP related activities of the GEF, as requested by Council.

