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Agenda Item 9

FOUR-YEAR WORK PROGRAM AND FY10 BUDGET OF THE GEF EVALUATION OFFICE

(Prepared by the GEF Evaluation Office)

Recommended Council Decision

The Council, having reviewed document GEF/ME/C.35/4/Rev.1, “*Four-Year Work Program and FY10 Budget of the GEF Evaluation Office*,” approves a budget of \$4,024,382 for FY10 to cover the cost of operating the GEF Evaluation Office and implementing its work program, including the completion of OPS4.

Regarding FY11 through FY14, Council takes note of the proposed work program and activities and requests the Office to prepare annual budgets for Council consideration and approval in each of its June meetings.

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EXECUTIVE SUMMARY

1. The principles behind the four-year rolling work program for GEF4 of the Evaluation Office were approved by the Council in June 2007. The work program during a replenishment period gradually builds up to an overall performance study to be conducted during the third year of the GEF phase and completed in the fourth. During FY09, the EO was conducting its three annual reports (Annual Country Portfolio Evaluation and Impact and Performance Reports), completing the mid-term review of the Resource Allocation Framework, participated in a joint evaluation of the Least Developed Countries Fund for Adaptation with the independent Evaluation Department of DANIDA (Danish International Development Assistance) and conducting the Fourth Overall Performance Study of the GEF. For FY10, the Evaluation Office proposes to complete and disseminate the OPS4 (culminating at the Fourth Assembly of the GEF in Uruguay in May 2010), conducting a new round of its three annual reports: Country Portfolio Evaluations, Impact and Performance Reports and completing the joint evaluation of the LDCF. FY10 will also be an opportunity for the Office to conduct an extensive consultation process to review the implementation of the 2006 GEF M&E Policy and develop a revised version for Council review and approval to be implemented during GEF5.

2. The Office has delivered the work program approved by Council in April 2008: the mid-term review of the Resource Allocation Framework and the Annual Report on Impact 2008 presented at the Council meeting in November 2008; the interim report of OPS4 (to be presented at the June 2009 replenishment meeting), the Annual Country Portfolio Evaluations Report 2009 (with inputs from three country portfolio evaluations: Syria, Egypt and Cameroon) and the Annual Performance Report 2008 to be presented at the June 2009 Council meeting.

3. In fiscal year 2010, the Evaluation Office will have the following products:

- OPS4 report and its dissemination including presentations at the third replenishment meeting for GEF5 and the Fourth GEF Assembly;
- Annual Report on Impact 2009, which includes an impact evaluation of the Ozone Depleting Substances focal area as well as other impact work to be presented to the November 2009 Council meeting,
- Annual Performance Report 2009 to be presented at the June 2010 Council meeting;
- Annual Country Portfolio Evaluations Report 2010 to be presented at the June 2010 Council meeting;
- Joint Evaluation of the LDC Fund
- Website restructuring, new channels for sharing lessons and disseminating results; as well as knowledge products for targeted groups.

4. The Evaluation Office proposes a budget of \$4,024,382 for fiscal year 2010, a 3% increase vis-à-vis the approved 2009 budget. The overall cap for GEF4 of just over \$15 million as agreed with Council in June 2007 will be maintained.

WORK PROGRAM AND BUDGET FOR FY10–FY13

5. The work program of the Evaluation Office focuses on its role in the implementation of the GEF M&E policy. It aims to ensure that the Council receives evaluation reports and evaluative information according to the highest international standards, relevant to its decision making process.

6. The main objective of the Office's four-year rolling work program is to develop evaluative evidence that feeds the corresponding overall performance study. The present four year work program starts to incorporate the next phase of the GEF, GEF5 and therefore should be considered as preliminary, since the replenishment process to develop GEF5 is still underway. In the context of preparing for GEF5, the Office proposes during FY10 to conduct a series of consultations with all key GEF stakeholders to discuss how the 2006 GEF M&E Policy should be revised for this new phase and if necessary prepare proposals for the Council review and consideration. Furthermore, the Office will incorporate recommendations made by the replenishment process regarding M&E and will consider how to incorporate the recommendations made by the Peer Review of the Evaluation Function conducted within the context of OPS4.

7. As agreed with Council in 2007, the general structure of the four year work program in GEF4 is presented in the following table.

Table 1. Four year rolling work program for replenishment period

Activity	Year 1	Year 2	Year 3	Year 4
Annual Country Portfolio Evaluations	4	4	2	2
Annual Report on Impacts	On-going	On-going	On-going	On-going
Annual Performance Report	On-going	On-going	On-going	On-going
Process evaluations	2	2	0	0
Cross-cutting evaluations	2	2	0	0
Focal area evaluations, leading to OPS	0	Start-up	6 focal area evaluations	Synthesis work to produce OPS4
Special requests	Possible	Possible	Possible	Preferably not

8. An agreement has been made between GEF Council and all corporate functions (GEF Secretariat, STAP, Trustee and Evaluation Office) that for the period FY06-FY10 the total corporate budget will not exceed \$92 million. Within this agreement, the Evaluation Office's total budget for the four years will not exceed \$15 million. This was based on a reconstituted budget for fiscal year 2008 and subsequent 3% increases per year. As it can be seen in the table below, the Office currently expects to be able to meet the target on the total amount for four years.

Table 2. Overall cap for EO budget for GEF4

	FY07	FY08	FY09	FY10	Total
Agreement with Council	\$3,316,634 (actual)	\$3,793,366	\$3,907,167	\$4,024,382	\$15,041,550
Current situation	\$3,316,634 (actual)	\$3,461,411 (actual)	\$4,239,123 (estimate)	\$4,024,382 (proposed)	\$15,041,550

9. The table below presents the projected budgets for the next four fiscal areas of the four-year work program. It is assumed that the work program for GEF-5 would be similar to that in GEF-4. The GEF-5 replenishment may lead to changes that cannot be currently foreseen. The Evaluation Office will prepare a four year work program and budget for GEF-5 on the basis of the replenishment agreement to be presented to Council at its June 2010 meeting.

Table 3. EO budgets for the four-year rolling work program FY10-FY13

GEF-4	GEF-5		
FY10	FY11	FY12	FY13
\$4,024,382	\$4,145,113	\$4,269,467	\$4,397,551

WORK PROGRAM FOR FISCAL YEAR 2010

10. The work program for fiscal year 2010 will include the completion of the OPS4 report, its presentation to the third meeting of the replenishment process for GEF5, its publication and final presentation to the fourth Assembly of the GEF in Uruguay, May 2010. In parallel, the Office will complete the Annual Report on Impact 2009, which will be presented to the November 2009 Council and will then begin preparations for a new Impact Report for completion in 2010. The other two annual reports, Country Portfolio Evaluations and Annual Performance Report will be prepared and presented at the June 2010 Council meeting. In addition, the Evaluation Office will participate in the completion of the Joint Evaluation of the LDCF which may be presented to the LDCF Council, at its November 2009 meeting. At the request of the Council, the Office will conduct an evaluation of the Special Program for Adaptation (SPA). This evaluation will be completed and presented at the November 2010 meeting.

11. The work program for fiscal year 2010 can thus be summarized in the following table on major deliverables:

Table 4. Major Deliverables for FY10 (July 1, 2009 – June 30, 2010)

	Time frame	Report deadline
OPS4	On-going	Third replenishment meeting September/October 2009
Annual Report on Impact 2009	On-going	November 2009 Council
Annual Country Portfolio Evaluation Report	Oct. 2009 – April 2010	June 2010 Council
Annual Performance Report	Oct. 2009 – May 2010	
<i>Annual Report on Impact 2010</i>	<i>Dec. 2009 – July 2010</i>	<i>November 2010 Council</i>
<i>Evaluation of SPA</i>	<i>Oct. 2009 – July 2010</i>	

FOURTH OVERALL PERFORMANCE STUDY OF THE GEF

12. According to the OPS4 work plan (see Table below), all data collection will be completed by June 30, 2009 with the exception of one consultation workshop with West African GEF Focal Points and civil society representatives, which will be conducted July 9-11, 2009. The OPS4 team will be engaged in analyzing data and writing the OPS4 between July 1 and end of August, 2009. Before the report is presented to the third replenishment meeting for GEF5 sometime in September/October (exact date not known as of the writing of this document) a series of internal and stakeholder meetings will take place to present the draft OPS4 and receive comments. After the OPS4 is presented to the replenishment meeting the report will be edited, translated into the 5 languages of UN and then published for final presentation to the Fourth Assembly of the GEF to take place in Punta del Este, Uruguay late May 2010.

Table 5. OPS4 work plan

Milestone	Date
Interim OPS4	June 25-26, 2009 presentation to second replenishment meeting
Data collection ends	June 30
Data analysis and writing	July 1 – August 31
Internal OPS4 team meeting	August 3-4
Meeting of Quality Assurance Group (representatives of GEF Agencies evaluation offices)	August 5
InterAgency meeting (representatives of GEF Sec, Agencies, STAP, Trustee, civil society)	August 25
OPS4 report presentation to third replenishment meeting	September/October
OPS4 report presentation to fourth GEF Assembly	May 2010

EVALUATIONS

Annual Country Portfolio Evaluations

13. The Annual Country Portfolio Evaluations play an increasingly important role in capturing aggregate portfolio results and the performance of GEF at the country level. The number of country portfolio evaluations conducted by the office has steadily increased since their introduction in 2006. A total of nine of these evaluations have now taken place: Costa Rica, Samoa, the Philippines, Benin, Cameroon, Madagascar, South Africa, Egypt and Syria. The first three evaluations were presented separately to Council, but starting in 2008, the Office has synthesized the evaluations in an Annual Country Portfolio Evaluation Report. For FY10, the Office will be presenting the third Annual Country Portfolio Evaluation Report for two countries. According to the selection methodology developed by the Office in 2006 for country portfolio evaluations two countries from the Eastern Europe and Central Asia region should be selected. Since the Office conducted an

extensive evaluation of the GEF support to ODS in this region the selection of countries should take this into account. A final decision on the two countries will be taken by the time of the June 2009 Council and will be presented at that point.

Annual Report on Impact

14. The Annual Report on Impact 2009 will be completed early in FY10 and presented at the November 2009 Council meeting. The main conclusions and recommendations of the impact evaluation of the Ozone Depleting Substances focal area included in this report will be also incorporated in OPS4. The report will be prepared for publication in English and Russian for dissemination to stakeholders. Starting during the last quarter of 2009, the Office will begin to develop an approach paper for conducting a new Annual Report on Impact to be presented to the November 2010 Council meeting. So far the Office has prepared impact evaluations for projects in the biodiversity and ozone focal areas. It is proposed that for the new impact evaluation project(s) from the international waters portfolio will be selected. According to the methodology and objectives of this type of evaluation, projects that have been completed for more than three years are best suited. A review of completed international waters projects will be undertaken to identify possible projects during the last quarter of 2009 in the process of developing an approach paper. In addition, the Annual Report on Impacts present findings and recommendations from other quasi-experimental studies commission by the Office, often in collaboration with STAP.

15. The Annual Report on Impact 2009 and 2010 will also report on advances made by the Office in the development and implementation of the “Review of Outcomes to Impact” methodology: ROTI. This methodology tracks outcomes through intermediary states to impact and reviews whether follow-up activities in fact take place and whether partners assume their responsibilities and if this is leading to changes in behavior, in markets, and in management of natural resources, and ultimately leading to global environmental benefits.

OVERSIGHT

Annual Performance Report (APR)

16. The 2010 Annual Performance Report will be presented to the June 2010 Council meeting. The APR will continue to report on issues such as accomplishments of results, including verified ratings of project outcomes and project sustainability, process and factors that affect attainment of these results, and progress on implementation of Council decisions. The 2010 APR will also continue to report the verification of ratings and terminal evaluations quality through field visits to countries and projects.

EVALUATION OF SPA

17. Council requested at its November 2008 meeting that the Office conducts an independent evaluation of the Strategic Program on Adaptation (SPA).¹ The Council will consider future activities, if any, on adaptation under the GEF Trust Fund based on the recommendations of this independent evaluation and the evolving guidance to the GEF from the United National Framework Convention on Climate Change. As of April 2009, GEF has approved 22 projects (4 more in some stage of preparation) for almost \$50 million

¹ Decision on Agenda Item 13, GEF Council meeting, November 2008.

(the total amount allocated for the SPA). These projects are working in a diverse set of sectors: islands, coastal areas, water resources, agrobiodiversity, mountain ecosystems and community based approaches. The Office will develop an approach paper by November 2009 and an evaluation report to be presented to the November 2010 Council meeting.

KNOWLEDGE SHARING

18. FY09 was marked by progress in knowledge sharing. Guided by the strategy set out in the GEF M&E Policy, a newly developed implementation plan set the basis for a number of achievements and plans for FY10 related to web-development, dissemination and outreach. Effort was invested in web restructuring, such as new revised menus, new structure of main page, etc.). New web innovations were set up including a search function, a database for evaluation reports, a news section, sign-up/email alert and dissemination function. A number of new knowledge sharing products were initiated, with a view towards enhancing capacity at country level, such as the interactive pages on M&E policy, Country Portfolio Evaluations (CPE's) and Tracking Portfolio's. There has been a strong collaboration with the GEF Country Support Program. Its website has now includes several products from the Evaluation Office.

19. Dissemination products were also developed: a one pager with CD-Rom of GEF EO 2008 publications; two-page multilingual flyers for OPS4 and country case studies; to mention just a few. Priorities for FY10 will include further work on website restructuring, exploration of new channels for sharing lessons and disseminating results; as well as the continued development of products for targeted groups.

CONSULTATION PROCESS FOR REVISION OF GEF M&E POLICY

20. The 2006 GEF M&E Policy was developed after an extensive consultation process with all major GEF stakeholders. It was envisioned in the policy that regular reviews and consultations on how the policy was implemented would take place. The Office proposes to conduct another series of consultations with GEF stakeholders across the world to assess the policies and its guidance and requirements. The Office will incorporate recommendations by the replenishment process for GEF5 regarding M&E as well as the recommendations made by the Peer Review Panel. Changes to the existing policy will be presented to GEF Council early in GEF5 for review and approval. A work plan will be developed in the first quarter of FY10 and the actual consultation will take place on the second half of FY10. Synergies with the Country Support Program and other on-going evaluations in our Office will be maximized to be cost-efficient. When undertaking the consultative process to prepare a revision of the GEF Monitoring and Evaluation Policy, the formulation of monitoring issues will be undertaken jointly with the GEF Secretariat, which bears a special responsibility for the monitoring of the GEF portfolio.

PARTICIPATION IN EVALUATION NETWORKS

21. The GEF Evaluation Office has played an active role in evaluation networks, particularly in the United Nations Evaluation Group (UNEG) and the Network of Networks on Impact Evaluation (NONIE). UNEG is a professional network that brings together the units responsible for evaluation in the UN system including the specialized agencies, funds, programs, and affiliated organizations. The Evaluation Office has been a member of UNEG since 2005 and currently serves as co-chair of the Impact Evaluation Task Force and the

Task Force on Evaluating the Evaluation Function. NONIE brings together most of the main evaluation networks in the development arena in order to explore the state of the art in the increasingly important field of impact evaluation and to share experiences among its members. The GEF Evaluation Office also participates in meetings of the Evaluation Cooperation Group of the International Financial Institutions.

22. Through the membership of these networks the Evaluation Office is informed of developing international standards and practices, relevant to the GEF. Furthermore, it can promote the mainstreaming of sustainable development evaluation in these networks, which have broad membership, including among developing countries.

23. The UN Evaluation Group and the DAC Evaluation Network have developed a framework for professional peer reviews based on previous experiences of assessing the evaluation function of UNDP and UNICEF, and internationally recognized standards. Subsequently, peer reviews using this framework have been undertaken of WFP, OIOS, and the GEF. The peer review of the GEF's evaluation function, completed in May 2009, was conducted by a highly regarded panel of internationally recognized evaluation professionals. The panel has prepared an independent report of which the conclusions will be included in OPS4.

JOINT EVALUATION OF THE LEAST DEVELOPED COUNTRIES FUND (LDCF)

24. The LDCF was established in 2001 as one of the climate change adaptation financing mechanisms under the UN Framework Convention on Climate Change. The LDCF has provided funding for the preparation of National Adaptation Programs of Action (NAPA) in the LDCs and will provide funding for the implementation of NAPA priorities for climate change adaptation. The independent Evaluation Department of the Ministry of Foreign Affairs of Denmark contacted the Evaluation Office to jointly manage an evaluation of the LDCF, which they would finance. The Evaluation Office considered this as a cost-effective opportunity to increase evaluative evidence on an area that has not been covered by the Office's evaluations that could be an additional input to OPS4. In addition, this would also be a good opportunity to conduct joint work with an independent evaluation department of a GEF donor government. The objective of the evaluation is to analyze and document the results and lessons learned from the use of the LDCF in financing and promoting climate change adaptation in development programs in LDCs, and to provide recommendations regarding the future role of the LDCF and the implementation of the NAPAs. The evaluation focuses on three areas: the NAPA product, the NAPA process and the NAPA catalytic effect.

25. The evaluation is in its final stage. A draft report will be presented to the evaluation's reference group (a group of key stakeholders) in early June, and a progress report will be presented to the LDCF Council meeting in June. The Evaluation Office will also propose to present the evaluation to the LDCF Council meeting next November. More information can be found on the Evaluation Office's website as well as that of Danida's Evaluation Department. No funding is requested from the LDCF Council.

SPECIAL INITIATIVES

RAF Mid-Term Review

26. The mid-term review of the Resource Allocation Framework was completed in November 2009 and presented to Council as requested. In FY10, the Evaluation Office will conduct an update within the context of OPS4. The funding of the RAF mid-term review was approved by Council from the GEF Trust Fund on a separate basis from the budget of the Evaluation Office, given the extra-ordinary and ad hoc nature of this evaluation. No additional funding is requested from Council for the remaining work to be done to finalize the evaluation and its products and its incorporation in OPS4.

International Workshop on Evaluating Climate Change and Development

27. The activities following the International Conference held in Alexandra, May 2008, have been implemented and progressed in excess of original plans. Main achievements include the establishment and launch of an online Community of Practice at the IDEAS Global Assembly (South Africa, March 2009); further enhancements to the electronic repository for Climate Change and Development (e.g. safeguarding of all documents) and the forthcoming publication of a conference book (June 2009). Significant interest was generated around the Community of Practice initiative, leading to funding from several donors. It is expected that during FY10 a consultant will be contracted at the Office to provide support to this growing and highly relevant initiative. Activities to support this initiative will continue to come from outside the Office's regular budget and be funded through voluntary contributions outside the GEF Trust Fund.

Evaluation of the Small Grants Programme (SGP)

28. The evaluation of the SGP was completed in November 2008. In FY10 the Office proposed to conduct follow-up to the evaluation similar to the ones conducted in FY09, which included participation by Office staff in meetings of SGP national coordinators. In addition, an update to the evaluation is proposed to be included in OPS4, particular to discuss the follow up to the recommendations and Council decision. No additional funding is requested from Council.

BUDGET FOR FISCAL YEAR 2010

29. The Office's budget for fiscal year 2010 is determined and based on the following principles:

- It is an activity based budget, determined by the work program necessary to achieve the Office's objectives and proposed outputs,
- It is reviewed and approved by Council;
- It assumes a 3% inflation rate annual increase;
- As requested by Council the proposed budget does not include special initiatives;
- It is based on international standards and follows World Bank procedures;

30. The Evaluation Office's budget for FY09, approved by Council in April 2008, was \$ 3,907,167. At the end of FY08 it emerged that expenses for OPS4 budgeted in FY08 would need to be transferred to FY09 due to delays in expenditures. In September 2009

Council approved this transfer. As a result \$331,956 (not spent in FY08) was added to the FY09 budget to a total of \$4,239,123. Current expectations are that at the end of FY09 the entire budget will be spent (see table below for a report of expenditures, estimated to the end of the fiscal year). If some of the commitments for OPS4 are not spent this fiscal year, the Council will be requested to approve a transfer of the unspent budget to FY10, still maintaining the same four year cap, agreed with Council in 2007.

31. The proposed budget for fiscal year 2010 is a 3% increase due to inflation costs over the budget for fiscal year 2009, as has been agreed upon with Council in March 2008. It has to be noted that inflation levels in the US are around 3.8%% since March 2008².

Table 6. FY09 budget approved by Council, estimated expenditures for FY09 and proposed FY10 budget for Council approval according to activities categories

FY09 Budget approved by Council	Estimated expenditures as of May 26	Activities Category	FY10 proposed Budget for Council approval
Fixed Costs			
\$2,109,017	\$2,069,505	Staff Costs (salaries, benefits, training)	\$2,123,159
\$285,650	\$292,450	General Operations Costs	\$301,223
\$2,395,667	\$2,361,955	Fixed costs	\$2,424,382
Variable Costs			
\$80,000	\$42,462	Management & Advisory Support	\$40,000
\$100,000	\$98,560	Knowledge Management	\$85,000
\$100,000	\$140,000	Publications, Media & Web	\$60,000
\$20,000	\$40,000	Participations in Networks	\$20,000
----	----	Consultation on GEF M&E Policy	\$20,000
Evaluations			
\$192,500	\$197,063	Country Portfolio Evaluations	\$225,000
\$95,000	\$184,384	Impact evaluations	\$225,000
---	---	Evaluation of the Special Program for Adaptation (SPA)	\$100,000
Oversight			
\$100,000	\$108,699	Annual Performance Report	\$125,000
\$825,000	\$1,066,000	OPS4	\$700,000
	\$1,877,168	Variable Costs	\$1,600,000
Total			
\$3,907,000	\$4,239,123	Total	\$4,024,382
Under run from FY08 transferred to FY09³	\$331,956		----
Total FY09 budget	\$4,239,123		----

² See http://www.inflationdata.com/Inflation/Inflation_Rate/CurrentInflation.asp (viewed on May 06, 2009)

³ This transfer was authorized by Council

Table 7. FY09 budget approved by Council, estimated expenditures for FY09 and proposed FY10 budget for Council approval according to expense categories

FY09 Budget approved by Council	Estimated expenditures as of May 26	Expense Category	FY10 proposed Budget for Council approval
\$2,166,517	\$2,591,286	Staff Costs	\$2,438,159
\$2,073,017	\$2,149,945	Salaries and Benefits	\$2,123,159
\$57,5000	\$430,000	Travel	\$280,000
\$36,000	\$11,341	Training	\$36,000
\$1,100,000		Consultants	\$773,000
\$300,000	\$335,000	Fees (long-term)	\$360,000
\$500,000	\$210,000	Fees (short-term)	\$220,000
\$300,000	\$278,217	Travel	\$193,000
\$255,000	\$380,000	Contractual Services	\$366,000
\$100,000	\$151,620	Publications, media, web and outreach	\$145,000
\$285,650	\$293,000	General Operations	\$301,223
\$131,450	\$140,000	Office Space, equipment and supplies	\$154,000
\$144,200	\$138,000	Communications and Internal Computing	\$135,000
\$10,000	\$15,000	Representation and Hospitality	\$12,223
\$3,907,167	\$4,239,123	Total	\$4,024,382
Under run from FY08 transferred to FY09⁴	\$331,956		
Total FY09 budget	\$4,239,123		

Table 8. Special initiatives from GEF Trust Fund and from voluntary contributions: budget and expenditures

Special Initiative funded from GEF Trust Fund	Approved Budget	FY07	FY08	FY09	FY10 (proposed expenditures)
RAF mid-term review	\$500,000	0	\$144,517	\$276,371	\$79,112
Evaluation of the Small Grants Programme	\$400,000	\$200,610	\$147,099	\$1,030	\$51,261
Special Initiatives funded from voluntary contributions					
International Workshop on Evaluation and Climate Change	\$330,265	\$30,737	\$193,374	\$59,222	\$46,933

⁴ This transfer was authorized by Council

HUMAN RESOURCES

32. The Office's staff is comprised of the following positions:

1	Director
1	Chief Evaluation Officer
3	Senior Evaluation Officers
4	Evaluation Officers
1	Operations Evaluation Officer
2	Program Assistants

33. No changes are proposed for FY10.