

4 Year Work Program and Budget FY09

GEF Evaluation Office

GEF Council 33

Agenda item 6

April 22, 2008

Introduction

- The principles behind the four-year rolling work program of the Evaluation Office were approved by the Council in June 2007
- The work program during a replenishment period will gradually build up to an overall performance study
- The proposed work program for 2009 focuses on two major studies:
 - the mid-term review of the Resource Allocation Framework and
 - the Fourth Overall Performance Study of the GEF

Achievements in FY08

- The Evaluation Office has delivered the reports agreed upon in the FY08 work program
- One country portfolio evaluation (in Cameroon) ran into delays and will need extra work in order to ensure quality
- In FY08 the Evaluation Office expects to spend less than its approved budget
 - Reasons are achieved economies and lower costs for on-going evaluations and preparatory work for OPS4
- A report on the activities and final expenditure in FY08 will be sent to the Council in July 2008

Mid-term review of RAF

- The mid-term review of the RAF will be presented to Council at its November meeting
- The evaluation work is on-going and within schedule
- Main activities over the next few months include:
 - analysis of data obtained from the GEF Secretariat
 - review of the portfolio
 - extensive consultations (interviews and an electronic survey) with a broad range of stakeholders
- Please promote participation in the surveys and contact the team leader, Siv Tokle (stokle@thegef.org), if you have suggestions or comments

OPS4 to be main focus in FY09

- The replenishment process of the GEF will start in fiscal year 2009 – which means OPS4 needs to be available end of FY09/early FY10
- Time schedule would include presentation of preliminary findings in April 2009
- In order to ensure a timely start the following schedule is proposed:
 - Draft approach paper published on website: end of April/early May
 - Draft TOR sent to Council: early June
 - Final TOR for approval: end of June/early July
- The emerging key questions for OPS4 have been annexed to this report

Other work

- In FY09 the Annual Reports on GEF Impacts, Performance and Country Portfolio Evaluations will be presented to Council, but the work for these reports will also feed into OPS4
- Other on-going evaluations, such as on the catalytic role, will be included in OPS4
- Knowledge sharing, publications etc. will continue

Proposed budget for FY09

- The Evaluation Office proposes a budget of \$3,907,167 for FY09
 - 3% increase vis-à-vis the budget for FY08
- If additional funds would be needed for OPS4, this will be proposed to Council in the TOR for OPS4 with accompanying budget
- Any higher level funding for fiscal year FY09 would be financed either out of the savings for FY08 or out of the proposed FY10 budget
- The overall cap of just over \$15 million for GEF4 as agreed with Council in June 2007 will be maintained

Work Program FY10-12

Activity	GEF-4		GEF-5 (new cycle)	
	FY 09	FY 10	FY 11	FY 12
Country Portfolio Evaluations	2	4	4	4
Impact evaluations	On-going	On-going	On-going	On-going
Process evaluations	0	Start-up	2	2
Cross-cutting evaluations	0	Start-up	2	2
Focal area evaluations, leading to OPS	Implementation of OPS4	Finalization of OPS4 (beginning of FY 10)	0	Start-up of OPS5
APR	On-going	On-going	On-going	On-going
Special requests	Mid-term review of the RAF	Possible	Possible	Possible

Further questions: Claudio Volonte, Juan Portillo and other EO colleagues

Proposed Council decision

- The Council, having reviewed document GEF/ME/C.33/1 “*Four-Year Work Program and FY09 Budget of the GEF Evaluation Office*” approves a budget of \$3,907,167 for FY09 to cover the cost of operating the GEF Evaluation Office and implementing its work program, including OPS4
- Regarding FY10 through FY12, 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
- The Office will prepare Terms of Reference for OPS4 for Council consideration, review and approval by mail before July 2008

[To be further discussed under item 16 of the agenda]