ADF-13
Institutional Effectiveness and Efficiency

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12 June 2013
Three Key Messages

- The Bank achieved the key Medium Term Strategy (2008-2012) objectives

- Capacity to deliver has been strengthened during the period

- Bank intends to consolidate achievements and pursue excellence under the Strategy for 2013-2022
Part I – MTS Performance
Achievement: Financing and Disbursements on Target

Total Financing (UA bn)
- Baseline: 14.2
- MTS: 22.2
- Target: 22.7

Disbursement (UA bn)
- Baseline: 6.5
- MTS: 15.1
- Target: 13

Portfolio (UA bn)
- Baseline: 12.5
- MTS: 22

UA 22 billion financing
Portfolio – almost double; more complex
Achievement - Portfolio Quality Improved

Projects at risk halved

- Problem Projects: Baseline 9, 2012 3, Target 7
- Projects Managed by Field Offices: Baseline 0, 2012 42, Target 35
- Field Based Staff**: Baseline 27, 2012 36, Target 31

Baseline  2012  Target
Delivery Capacity - Strengthened

One Bank RMF

Climate Finance
USD 2.2 bn

Results

30%

Compensation
Training
Career Dev.
Part II – Pursuing Excellence
Pursuing Excellence

Greater Responsiveness
Efficient Service Delivery
Productive Workforce

Greater Value for Money

Transparency
Business Continuity
Decentralization and Delegation

2012 DAM
- Field
- Training
- Customize

2013 Operations Review Process
- Country Teams
  - Fragility
  - Updated Templates
  - Readiness Review
  - Gender
Workforce Productivity

Leadership
Employee Engagement
Performance and Accountability
Workforce of the Future

Senior Management Champions

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Gender Mainstreaming

Gender Strategy 2013-2017

Tools

Staffing

Projects retrofitting

AWIB re-launched
Change Management and Business Continuity

Tunis

Pretoria

HQ Opportunity
Modernization Program - McKinsey Support

Phase I
Review of processes
- Areas identified for further improvement

Phase II
- Identify “quick wins”
- Launch of pilots
  - Dashboard
  - Recruitment

Phase III
Implementation
- Define execution plan
- Establish and support an internal team
- Implement

Outcomes
- Faster and cost-effective service delivery
- Robust platform for the execution of the TYS

ADF-13
CONCLUSION

- Strong foundation for Strategy execution
- Management and staff fully committed
- Strategic initiatives to support
- Results monitoring through the RMF and other tools