



# Results-based work programme and budget for 2020 and indicative plan for 2021-2022

107<sup>th</sup> Evaluation Committee

30 October 2019

# IOE 2020 results based work programme and budget: main changes as compared to the preview document

IOE 2020 preview work programme and budget (September 2019)	IOE 2020 results based work programme and budget (October 2019)
Planned for 8 PPEs	Reduced to 6 PPE
ESR on Rural Infrastructure foreseen without field visits	Plan for possible, selected field visits to reinforce the ESR recognized in the document
ARRI learning theme on i.) quality of supervision and implementation support; ii.) efficiency	Reference to ARRI learning theme removed
Buffer of US\$20,000	Buffer enhanced to US\$80,000
Below the line budget for recruitment of Director IOE at US\$ 150,000	Revised to US\$137,000

# 2020 resource envelope

- Staff resources
  - Same level
- Proposed 2020 budget: **US\$6.05 million.**
  - **Recruitment of Director IOE:US\$137,000**
  - **Drafting of new evaluation policy: US\$50,000**

	2019 budget	Proposed 2020 budget		
		Real increase/ (decrease)	Price increase/ (decrease)	Total 2020 budget
Non-staff costs	2 510 390	(30 000)		2 480 390
Staff costs	3 473 221	-	(84 883)	3 388 338
<b>Total budget</b>	<b>5 983 611</b>	<b>(30 000)</b>	<b>(84 883)</b>	<b>5 868 728</b>

- Currently the proposed 2020 IOE budget is 0.43 per cent of IFAD's expected programme of loans and grants, below the 0.9 per cent budget cap.