



Results-based work programme and budget for 2018 and indicative plan for 2019-2020

99th Evaluation Committee

26 October 2017

IOE 2018 results based work programme and budget: main changes as compared to the preview document

IOE 2018 preview work programme and budget (September 2017)	IOE 2018 results based work programme and budget (October 2017)
Reporting on 2017 achievements as of mid-June 2017	Updated to mid-September 2017
2017 budget utilization (commitments as of mid-June 2017)	Updated to mid-September 2017
	RBAs collaboration: <ul style="list-style-type: none"> • Community of Practice • Joint in-country event in Cameroon
	2018 Impact Evaluation: Smallholder Horticulture Marketing Programme (Kenya)
	International Conference on Inequality
	2018 ARRI Learning Theme: Targeting

2018 resource envelope

- Staff resources
 - Same level
- Proposed 2018 budget: **US\$5.91 million.**
 - **IOE peer review (2018 portion of the total cost): US\$100 000**

	2017 budget	Proposed 2018 budget		
		Real increase/ (decrease)	Price increase/ (decrease)	Total 2018 budget
<i>Non-staff costs</i>	2 490 861	(63 000)	77 529	2 505 390
<i>Staff costs</i>	3 235 056	-	72 203	3 307 259
<i>Total budget</i>	5 725 917	(63 000)	149 732	5 812 649

- Currently the 2018 IOE budget is 0.6 per cent of IFAD's expected programme of loans and grants which is below the 0.9 budget cap.