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Enabling poor rural people
to overcome poverty

Special expenditure for the Voluntary Separation Programme for IFAD for 2009-2010

Note to Executive Board representatives

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Executive Board — 101st Session
Rome, 14-16 December 2010

For: Approval

Recommendation for approval

The Executive Board is invited to consider this document, together with the attached draft resolution, on the extension of the appropriation of the special expenditure approved by the Governing Council (resolution 156/XXXII) to finance the Voluntary Separation Programme for IFAD for the financial year 2011; and to submit it to the Governing Council with a recommendation that the Governing Council adopt the draft resolution at its thirty-fourth session.

Special expenditure for the Voluntary Separation Programme for IFAD for 2009-2010

I. Background

1. Upon endorsement and recommendation by the Executive Board, the Governing Council approved a special expenditure for the Voluntary Separation Programme (VSP) for the period 2009-2010 in the amount of US\$5.5 million. The programme was to be completed in two phases in 2009 and 2010, respectively.
2. The purpose of the VSP is to facilitate early separation when this is in the interest of both the staff member and the organization, to allow for the updating of skills in the context of the changing environment in which IFAD conducts its business.
3. President's Bulletin PB/2009/03 issued on 30 March 2009 set forth the framework and procedures for the programme's implementation.

II. Purpose

4. The purpose of this document is twofold:
 - (a) To provide a brief report on the implementation status of the programme to date; and
 - (b) To request a no-cost extension of the appropriation of the special expenditure for the Voluntary Separation Programme for IFAD for 2011.

III. Implementation status

5. In December 2009, it was reported to the Executive Board that 10 staff members, including seven General Service staff and three Professionals, had been approved for early separation under the first phase of the programme. A total of 11 staff members have made use of the programme to date.
6. Outlined below are data on staff approved for early separation under the VSP, broken down by staff category, gender and list of country of origin:

Table 1
Staff having participated in the programme

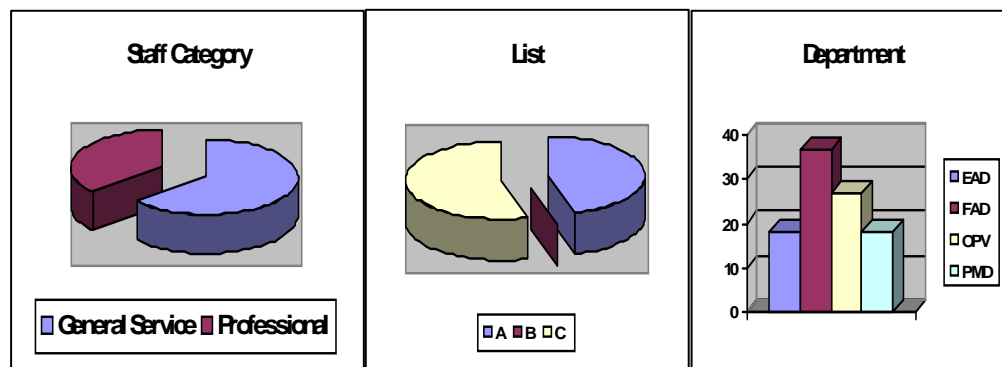
Category	Female		Male		Total	
	Number	Percentage	Number	Percentage	Number	Percentage
General Service	7	64	0	0	7	64
Professional	4	36	0	0	4	36
Total	11	100	0	0	11	100

Department			List		
Ex-EAD	2	18			
FAD	4	37	A	5	45
OPV	3	27	B	0	0
PMD	2	18	C	6	55
Total	11			11	100

Note: EAD: External Affairs Department; FAD: Finance and Administration Department; OPV: Office of the President and Vice-President; PMD: Programme Management Department.

7. As indicated in the above table, all those participating in the programme were female, and the majority were in the General Service category. This may be a reflection of the structure of IFAD staff, with a high ratio of General Service staff to Professionals and a majority (65 per cent) of women.

Staff having participated in the programme



IV. Expenditures and justification for a no-cost extension of the appropriation of the special expenditure for the Voluntary Separation Programme for IFAD for 2011

8. The total expenditure during the first phase of the VSP amounted to US\$1,483,679, representing 27 per cent of the total budget allocation. The remainder of US\$3,962,321 is to be spent during the second phase, with US\$3,893,232 available for staff separation costs.

Table 2
VSP expenditures during the period 2009-2010

Category	Budget	Expenditures			% of budget
		2009	2010	Total	
Voluntary separation costs	5 346 000	502 527	950 241	1 452 768	27
HR staff costs	100 000	0	30 911	30 911	31
Total	5 446 000	502 527	981 152	1 483 679	27

Note: HR: human resources

9. The implementation of the first phase commenced in 2009 and was finalized at the end of the first quarter of 2010. Lessons learned are being internalized to improve implementation during the second phase, including the need to provide sufficient lead time for both the staff member and the organization to prepare for separation.
10. In view of the voluntary nature of the programme, it is not possible to predict the gender balance of participants or to strive for a more balanced ratio of Professionals to General Service staff. During this second phase, staff members may be encouraged to participate in the programme if their skills no longer fit the changing environment in which IFAD conducts its business.
11. The rationale set forth in document EB 2008/95/R.4 presented to the Executive Board in December 2008 remains valid. However, the time required to complete the first phase, in combination with the absence of a substantive Director of the Human Resources Division, has delayed second-phase implementation. Following on the call for candidates issued in September 2010, an extension of the programme into 2011 is now needed. This extension will not involve any additional cost to the Fund.
12. The budget available for the second phase, to be implemented from December 2010 to December 2011, is provided below. A full report on programme expenditure will be presented to the Executive Board in December 2011.

Table 3

VSP budget during the extension period (2010-2011)

<i>Category</i>	<i>Budget</i>
Voluntary separation costs	3 893 232
HR staff costs	69 089
Total	3 962 321

Note: HR: human resources

Resolution ___/XXXIV
Extension of the appropriation of the special expenditure for the Voluntary Separation Programme for IFAD for 2011

The Governing Council of IFAD,

Bearing in mind article 6, section 10, of the Agreement Establishing IFAD and regulation VI of the Financial Regulations of IFAD;

Recalling resolution 156/XXXII adopted by the Governing Council at its thirty-second session in 2009 approving the special expenditure in the amount of US\$5.5 million to finance the Voluntary Separation Programme for IFAD for the financial years 2009 and 2010;

Having considered the recommendation of the 101st session of the Executive Board concerning the extension of the appropriation of the special expenditure for the Voluntary Separation Programme for IFAD for 2011;

Decides that:

The extension of the appropriation of the special expenditure for the Voluntary Separation Programme for IFAD for 2011, as contained in document GC 34/L.7, is approved and requests the President to submit a final report including expenditures to the Governing Council in February 2012.