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Enabling poor rural people
to overcome poverty

Interim report on the special expenditure for reform actualization

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For: Information

Interim report on special expenditure for reform actualization

I. Background

1. At the 104th session of the Executive Board in December 2011, the final report of the Voluntary Separation Programme (VSP) was presented, along with a draft resolution on a repurposing of the balance of the appropriation from the special expenditure for the VSP, as a special expenditure for reform actualization to finance the implementation of the outcomes of major human resources reform initiatives (EB 2011/104/R.53).
2. Upon endorsement and recommendation by the Executive Board, the draft resolution was adopted by the Governing Council at its thirty-fifth session (GC 35/L.8). The Governing Council requested that a final report, including details of expenditure be submitted to the Governing Council in February 2014. The purpose of the present document is to provide the Executive Board with an interim report on this expenditure.

II. Interim report on expenditure for 2011-2012

3. The repurposing of the funds was approved for the implementation of the outcomes of human resources initiatives, in acknowledgment that this would provide a logical and prudent approach to offsetting potential one-time costs associated with the Change and Reform Agenda. Expenditure to date has been purposefully conservative and limited to the implementation of the job audit process and to targeted training for IFAD staff.
4. The job audit exercise, which started in July 2011, was carried out by external consultants at a cost of US\$112,862. The consultants used the grading system of the International Civil Service Commission (ICSC) to grade every job description in IFAD. The final report of the job audit, which included recommendations for positions to be upgraded or downgraded, was shared with Management in April 2012 and provided a major input to the Strategic Workforce Plan exercise for 2013-2015.
5. Specialized training was organized to address IFAD's increased focus on internal mobility and on the need for staff to adapt to a changing work environment. Courses dealing with career management and enhancing interview skills were held by external providers, and have now been internalized within the Human Resources Division (HRD) so that they can be offered regularly to IFAD staff. The total cost to date amounts to US\$19,440.
6. Over the next year, it is likely that there will be the continued need for retraining and retooling of staff. The approval of the Strategic Workforce Plan for 2013-2015 may lead to changes in the types or numbers of staff positions, both at IFAD headquarters and in country offices. Attempts will be made in the first instance to retrain or redeploy the staff holding those positions. It is likely that there will be possibilities to match existing staff skills sets with new positions. Attempts will be made to fill these newly defined positions with current staff, preferably with little or no additional training or expense. However, additional expenses would be incurred in cases where training is needed to develop new skills sets. Similarly, for staff who could not (or did not wish to) be retrained or redeployed, there would be the additional cost of mandatory redundancy separation under IFAD's termination packages, for which there are no budgetary allotments.
7. As agreed by the Governing Council, the remaining balance from the special expenditure will continue to be used to cover costs related to initiatives that are deemed to be one-off costs of the Change and Reform Agenda and are the outcomes of human resources reform initiatives.

Table 1
Reform actualization special expenditure – interim report

<i>Category</i>	<i>Reform actualization special expenditure budget</i>		
	<i>2012</i>	<i>Total available</i>	<i>Balance</i>
Additional training	19 440		
Job audit implementation	112 862		
Total	132 302	2 198 110	2 065 808

Note: data as at October 2012.