

Summary of Expense Reductions to Accommodate Budget 2012 Appropriation Reduction

24 April 2012

Savings Measures by Category	IDRC Planned Savings - INCREMENTAL (not cumulative)						Planned Personnel Reductions					Service Levels
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Ongoing	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Performance Indicators
<i>List by category</i>	<i>in thousands of dollars</i>						<i>Full-Time Equivalents</i>					<i>Will services levels be impacted?</i>
Administrative Efficiency												
Inflows	4 748	3 331	136	0	0	8 216	24.5	4.0				
Outflows	-484	-106	0	0	0	0						
Program Reductions												
Inflows	1 950	4 500	3 080	0	0	9 530		6.0				
Outflows		-524	0	0	0	0						
Business Consolidation												
Inflows	431	3 280	1 517	0	0	5 228	15.5	21.1				
Outflows	-431	-2 289	0	0	0	0						
Total for Dept (yearly increments)	6 214	8 191	4 734	0	0	22 973	40.0	31.1				
incremental INFLOW	7 130	11 110	4 734	0	0		40.0	31.1				
incremental OUTFLOW	-916	-2 919	0	0	0							
savings by year (cumulative)	6 214	15 321	22 973	22 973	22 973		40.0	71.1				

Administrative Efficiency

The implementation of this strategy relies heavily on the leveraging of information technology to achieve operating savings either through automation of processes or through streamlined information processing, storage and retrieval. In addition, certain types of project-related expenses will be reduced, which will have an impact on the “back office” functions that will also be reduced to remain efficient. Finally, reducing the size of its Board of Governors will save travel and honoraria costs.

Business Consolidation

Merging offices on a continental basis will allow for continued presence, while streamlining operational costs. The strategy will capitalize on synergies and collaboration that already exist between the offices being merged, thereby reducing the burden of transition

Refer to IDRC’s Web site for further details on regional presence.

Program Reductions

Reducing activities in social innovation by ending the Innovation for Inclusive Development program.