

An abstract, artistic splash of blue watercolor paint dominates the upper half of the page. The splash is composed of various shades of blue, from light and airy to deep, saturated tones, with some darker, almost black, ink-like streaks. The edges are soft and feathered, while the center is more concentrated. The overall shape is organic and flowing, resembling a large, stylized letter or a natural form. The background is plain white, which makes the blue splash stand out prominently.

# IMPLEMENTATION REPORT FOR 2016-17



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INTERNATIONAL TRAINING CENTRE OF THE ILO

## **Board of the Centre**

81<sup>st</sup> Session, Turin, 25 - 26 October 2018



**CC 81/1**

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**FOR INFORMATION**

FIRST ITEM ON THE AGENDA

# IMPLEMENTATION REPORT FOR 2016-17



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# EXECUTIVE SUMMARY

This Implementation Report presents the results for the biennium covered by the Strategic Plan and Programme and Budget Proposals for 2016-17 (the Plan) of the International Training Centre of the ILO (the Centre), which was adopted by the Board of the Centre at its 78th meeting in October 2015<sup>1</sup>. The Implementation Report contains the 2016-17 results for the three performance pillars underpinning the Plan, and the final data for each outcome indicator in the Results-Based Management Framework. The results show that the performance of the Centre during the 2016-17 biennium was robust and that its operations were sustainable, amidst some concerns in the face of growing financial uncertainties within the local authority environment.



## Pillar 1: DEVELOPMENT

With regards to the *development performance pillar*, the Centre reached more than 20,100 participants with face-to-face training and more than 8,600 participants with distance-learning. More than 44 per cent of all participants in the combined training activities of the Centre were women and more than 40 per cent of all participants belonged to ILO tripartite constituents. More than 60 per cent of the Centre's training activities were designed and delivered in collaboration with ILO departments and field offices and more than 90% of all group training activities were thematically linked to the ten policy outcomes and three enabling outcomes of the ILO's 2016-17 Programme and Budget. Taken together, these results clearly demonstrate the close alignment between the Centre and the Decent Work Agenda of the ILO. The Centre maintained a high level of satisfaction in its training services, as expressed by participants, with an average score of 4.48 on a scale of 1 to 5, whereby 5 denotes service excellence. Knowledge assessments administered at the end of the training activities showed that 82 per cent of all participants acquired new knowledge in training. An external training evaluation commissioned by the Centre also demonstrated that more than 75 per cent of all participants went on to apply their newly acquired knowledge after training.

Throughout the 2016-17 biennium, the Centre provided inputs into the ILO's strategy execution. The Centre ran a number of workshops and knowledge-sharing initiatives linked to the Centenary Initiative on the Future of Work and launched web-based supported initiatives for the global ILO Flagship Programme on "Jobs for Peace and Resilience" and the Centenary Initiatives on "Women at Work" and the "Future of Work". The Centre also introduced to market several training courses to

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<sup>1</sup> CC 78/2.

raise awareness of the link between the ILO's Decent Work Agenda and the 2030 Sustainable Development Framework of the United Nations System. The Centre hosted the ILO's Global Management Team annual retreats and facilitated a series of ILO staff development activities, including the ILO Executive Leadership and Strategic Management Programme, the induction training for newly recruited ILO officials and a training course for the ILO field office directors.

The Centre significantly increased the use of its electronic campus (e-Campus) for blended training and distance learning activities. In the reporting period, the number of training activities combining face-to-face training and distance learning modalities almost doubled when compared to the 2014-15 biennium and the number of participants enrolled in distance learning courses increased by more than two third as a result of the launch of Massive Open Online Courses and the increased use of self-guided distance learning modules. The Centre expanded its suite of institutional capacity-building support services, completing in 2016 a feasibility assessment for the establishment of a Labour Inspectors Training Centre in Vietnam and advising the African Regional Labour Administration Centre in Zimbabwe on a re-engineering strategy. In 2017, the Centre was requested to develop technical proposals for the realignment of the Regional Labour Administration Centre in Cameroon and the establishment of an Instruction Materials Development Centre linked to a national Vocational Teachers Training College in Bangladesh; both assignments have since been commissioned. The Centre significantly upgraded its online catalogue of annual training activities and further systematized the use of social media for its outreach campaigns. The Centre established an innovation function under its Distance Education and Learning Technology Applications Programme and launched a dedicated funding modality to support in-house experimental learning and new product development.

In the 2016-17 biennium, the Turin School of Development, through its 10 Masters courses, continued to promote high-quality teaching and education for students coming from all over the world. The School added to its portfolio a new Master in Industrial and Employment Relations. In addition, a research cluster, developed in cooperation with the ILO and selected universities, was launched with a view to increasing the international reputation of the School.



## Pillar 2: FINANCE

The Centre's good technical performance is reflected in the results achieved in *the financial performance pillar* of the Plan. The training activities of the Centre yielded a net budget surplus of €1.764 million for the 2016-17 biennium that will be reinvested in future training activities and innovation. The Centre also received an unqualified audit opinion from the External Auditor on its fully IPSAS-compliant financial statements.



Taking into account statutory increases in staff salaries and entitlements while having savings due to vacancies and delays in filling positions, the staff costs were again contained in 2016-17, even with an increased volume of training activities. Total actual staff costs for the period of 2016-17 totalled €36.32 million as compared to the 2016-17 budgeted staff costs of €36.97 million.

A very positive development in the 2016-17 biennium was the decision of the Government of Italy to maintain its annual voluntary contribution of €1.6 million to the Centre for training activities, which underlines its strong commitment to and confidence in the work and role of the Centre.



### **Pillar 3: MANAGEMENT**

The technical and financial performance of the Centre was strongly supported by the performance of its internal services, including Financial Services, Human Resources Services, Information and Communication Technology Services and Facilities and Internal Services. The Streamlining Project Team automated certain processes while simplifying and standardising others. The Centre's IT governance framework was fully confirmed through the continued certification of ISO 27001. The Centre continued its development of human capital. The Staff Training and Development Portal is now fully operational whereby all activities and material are available to all staff with a view to enhancing knowledge sharing. An independent risk assessment on Centre's OSH was carried out including an OSH improvement action plan, which will be part of the Centre's Health and Safety management system. The Centre has continued to improve the campus premises (bedrooms, air conditioning, restaurant, cafeteria, security). The Centre has kept the Green Flag award from the Foundation for Environmental Education.

Section I of this report provides information on each of the high-level performance indicators in the Results-Based Management Framework underpinning the Centre's Plan. Section II provides information on Risk Management and Section III summarizes the main training and learning activities undertaken by each of the Technical Programmes. Section IV provides information on the final results of the Programme and Budget for the financial period 2016-17.



# RESULTS BY PERFORMANCE PILLAR UNDERPINNING THE STRATEGIC PLAN FOR 2016-17

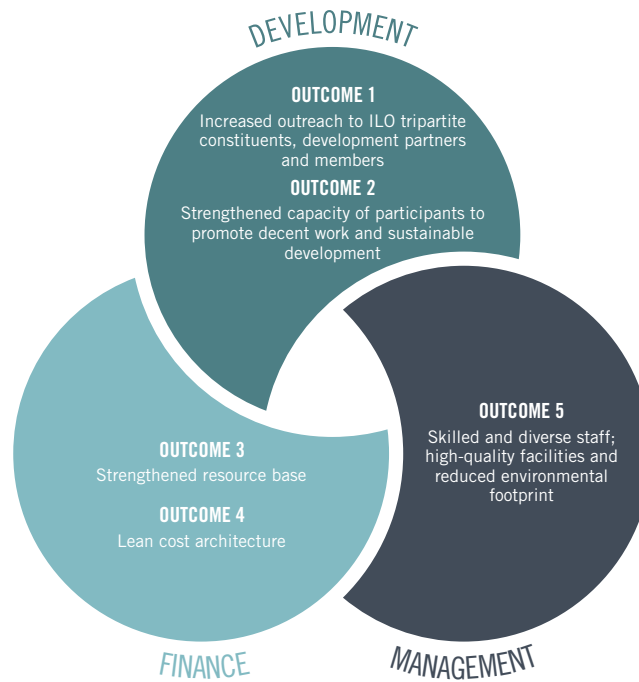
## INTRODUCTION

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As outlined in the Plan, the Centre's sustainability strategy has three pillars: development, finance, and management. The development pillar relates to the performance of the Centre *vis-à-vis* its mandate to strengthen the capacity of ILO tripartite constituents, and to promote decent work and sustainable development more widely by networking with the UN System and other development partners. The finance pillar addresses financial performance, and particularly the financial sustainability of the Centre, through a combination of a strengthened resource base, earned income, and a lean cost architecture. The management pillar focuses on human resources, the quality of the Centre's facilities, the environmental impact of its operations, and risk management.

These three pillars are "interdependent and mutually reinforcing". While the development pillar is central, as it related to the Centre's mandate, any weaknesses in any one pillar would impact the performance of the others and thereby undermine the Centre's overall sustainability. Each pillar is assessed in terms of a number of outcomes, with associated indicators, in order to measure progress towards achieving the targets set under each indicator for the period 2016–17. The three pillars of the sustainability strategy are illustrated in the chart below.

## The three pillars of the sustainability strategy of the Centre



### Pillar 1: DEVELOPMENT

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#### Outcome 1: Increased outreach to ILO tripartite constituents, development partners and networks

Indicators linked to outcome 1 seek to measure the extent to which the training activities delivered by the Centre to ILO constituents and other ILO stakeholders reached a critical mass of participants. The outreach figures are disaggregated by ILO constituents and other ILO stakeholders, by training modality and by gender. Furthermore, these outcome indicators seek to measure whether the training activities of the Centre were effectively leveraged through partnerships with ILO technical departments, ILO field offices and other training organizations to unlock scale effects and synergies. Finally, the high-level performance indicators linked to this outcome track whether the Centre has made full use of information and communication technology to increase its outreach and enhance its training services.

High-level indicator of organizational performance	Baseline (2014)	2016-17 target	2016-17 results
<b>Indicator 1.1:</b> Percentage of ILO tripartite constituents out of the total number of participants reached through face-to-face (including blended) training and learning activities.	40.1%	43%	38.5% 40.6% including tripartite constituents enrolled in distance learning activities
<b>Indicator 1.2:</b> Number of participants reached through face-to-face (including blended) training and learning activities disaggregated by ILO constituents, development partners, gender and participant/days.	10,042	22,000	Total number of participants: 20,122 Total number of part/days: 160,582 Women: 44% Out of the total number of participants: <ul style="list-style-type: none"> <li>• 2,443 employer participants</li> <li>• 2,653 worker participants</li> <li>• 2,653 labour ministry participants</li> <li>• 5,247 other governmental and public institutions participants.</li> </ul>
<b>Indicator 1.3:</b> Number of participants reached through distance learning modalities (excluding blended activities) disaggregated by ILO constituents, development partners, gender and participant/days.	2,726	8,000	Total number of participants: 8,629 (including 3,483 participants enrolled in tutor-supported distance learning courses and 5,146 participants in Mass Open Online Courses, self-guided distance learning courses and Communities of Practice).  For the 3,483 participants in tutor-supported distance learning courses, the total number of participant/days equalled 42,880 and the ratio of women to men reached 45.2%. Among the 3,483 participants there were 312 employer participants, 1,280 worker participants, 253 labour ministry participants and 470 other governmental and public institutions participants.
<b>Indicator 1.4:</b> IT usage rate in training and learning activities held on campus (expressed as % of campus-based courses using tablet computers).	19%	50%	68%
<b>Indicator 1.5:</b> Percentage of training activities designed and/or delivered in collaboration with ILO Headquarters and field offices.	53%	55%	61%
<b>Indicator 1.6:</b> Percentage of training activities delivered in partnership with either a national or international training institution.	17%	30%	17%

The indicators show that the Centre almost met its outreach target for face-to-face training and exceeded its outreach target for distance learning activities. A slight shortfall in the outreach target for face-to-face training is explained by a year of transition in the Workers' Activities Programme that saw a decrease in training activities due to several vacancies in its learning faculty. Also, both the Employers' Activities Programme and the Workers' Activities Programme could draw on less training subsidies than in 2014 (baseline for the computation of targets) when the 2013 windfall surplus had been available.

The face-to-face training activities of the Centre have registered a slight shift towards field activities, in order to align geographically to demand and to bring down transaction costs for participants. Meanwhile, distance learning outreach increased by two thirds when compared to the 2014-15 biennium, driven by the market introduction of Mass Open Online Courses and supported by the increased use of webinars and self-guided distance-learning courses on the Centre's e-Campus. The use of blended training, whereby training courses combine face-to-face and distance-learning modalities into multi-step learning journeys, has significantly increased over the past two years.

### **Two years of consolidation, expansion and innovation of the e-Campus**

During the last biennium, the Centre's e-Campus has been fully institutionalized and further scaled-up, now being used to support all Masters, academies, blended, distance-learning, and the majority of face-to-face courses.

Compared to 2016, this produced the following results in 2017:

- the number of e-Campus users has increased by 20 per cent;
- the number of ILO colleagues using e-Campus has nearly doubled;
- 70 per cent of the open courses and 28 per cent of the tailor-made courses have used the e-Campus.

By providing a wider range of learning modalities such as self-guided modules, MOOCs, or Communities of Practice, the Centre was able to reach out an additional 5,146 users for the biennium.

Building on e-Learning modalities and tools that were explored in 2016, it was possible to consolidate the design and delivery of Massive Open Online Courses (MOOCs) such as the "Technology at Work" (DELTA) which provided an introduction to new frontiers of technological innovations impact on the future of work and the "Roles and responsibilities of Board Members in Business Members Organizations" (ACT/EMP). Certification of participation in the ACT/EMP MOOC was made conditional on both the completion of assignments and the payment of a lump sum needed to recover part of the development costs of the course.

Furthermore, the use of alternative digital micro-credentials in the form of badges was explored to support recognition of knowledge/skills acquisition within courses e.g. Blended Training of Trainers (ToT) which requires learners to master key training design competences associated to digital badges that are issued upon submission of concrete work-related evidence.

Notably, the proportion of female participants in face-to-face training activities increased during the 2016-17 biennium to 44 per cent for face-to-face training (over 41 per cent for the 2014-15 biennium), as a result of a series of gender-specific new product development projects financed by the Innovation Fund of the Centre. For distance learning activities, the ratio was maintained at 45 per cent for learning (tutor-based distance learning courses only).

### Distribution of activities by type of training in 2016-17

	2016-17			
	Activities	Participants	Days of Training	Participant/days
<b>At the Centre</b>	321	7,998	2,001	56,534
<b>“Blended-C”</b> (Distance plus face-to-face phase on Campus)	63	1,401	2,316	53,398
<i>Distance</i>			798	18,500
<i>Face-to-face</i>			1,518	34,898
<b>In the field</b>	331	9,939	1,317	38,766
<b>“Blended-F”</b> (Distance plus face-to-face phase in the field)	35	784	607	11,884
<i>Distance</i>			234	4,728
<i>Face-to-face</i>			373	7,156
<b>At a distance</b>	60	3,483	742	42,880
<b>TOTAL</b>	<b>810</b>	<b>23,605</b>	<b>6,983</b>	<b>203,462</b>

The “participant/day” indicator for each training activity is calculated as the product of the number of participants and the actual number of days of training.

In the biennium 2016-17, participants came from 194 countries and territories.

Distance learning: in addition to the participants included in the above table, there were 5,146 participants in self-guided e-learning, MOOCs and communities of practice in the biennium 2016-17.

The ratio of worker, employer and labour ministry participants in the Centre’s training activities during the biennium was 40.6 per cent (or 38.5 per cent if distance learning activities are excluded), short of the growth target of 43 per cent set for the biennium. As indicated above, the main factors explaining this shortfall were the reduced scale of training delivered by both the Employers’ and the Workers’ Activities Programmes due to changes in line management and several training staff positions, and the general stagnation in the amount of resources available for fellowships. Even under these difficult circumstances, the Centre nevertheless managed to *maintain* the outreach ratio for ILO constituents recorded in the baseline for 2014 (40.1 per cent).

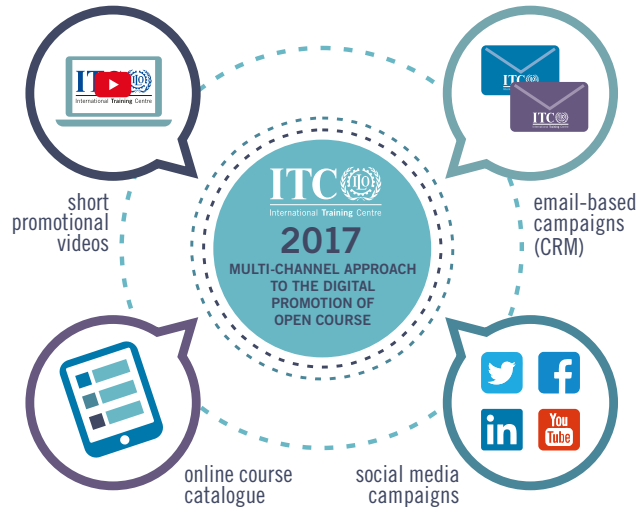
The fast growth in distance learning activities indicates the increased use of Information Technology (IT) to scale up training outreach while bringing down the cost per participant (see also the Centre's performance under Outcome 3). The level of enhancement of the Centre's training services with IT is also evidenced by the high rate of usage of tablet computers in campus-based courses. The weight of distance learning activities in the training portfolio of the Centre is set to further increase in the coming years, due to the growing reliance of younger participants on IT for learning purposes.

To further improve outreach using IT, search-engine optimization and search-engine advertising tools and techniques have been successfully piloted in promotional campaigns. Visits to the Centre's web site have increased, as has the engagement on the Centre's social media networks. The Centre's web-based training catalogue has been improved by including promotional videos and optimizing the promotional web pages of the various courses for mobile devices and search engines. A system was put in place to allow improved tracking of how participants learned about the Centre's open courses. This will help us evaluate the impact of our promotional activities and in particular, understand which promotional channels yield the best results.

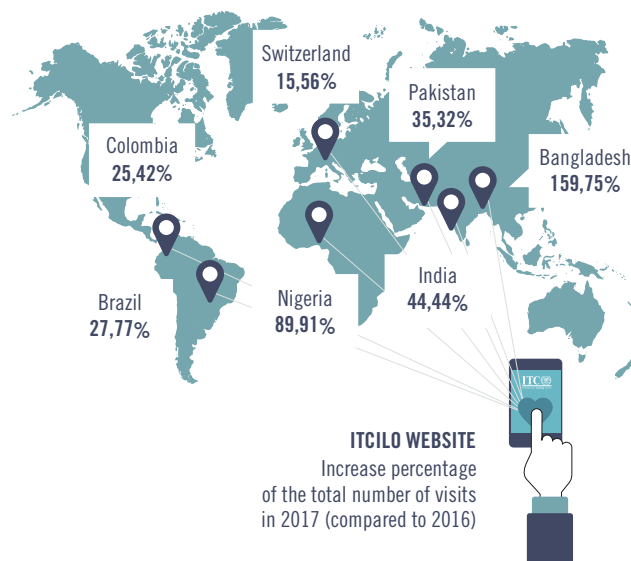


## Digital Outreach

Following a successful pilot in 2016, the Centre's web-based training catalogue has been improved, adding the possibility to include additional information such as promotional videos and optimizing the courses' promotional web pages for mobile devices and search engines. The year 2017 has seen the development of a more structured, multi-channel approach to the digital promotion of open courses, combining CRM, social media campaigns, online course catalogue and short promotional videos.



This comprehensive approach resulted in increased visits to the Centre's web site coming from social media, improved geographical diversity of those visits (as expressed by the percentage of visits coming from a certain number of countries), increased numbers of Centre's followers on the social media platforms and increased engagement on those platforms.



During the 2016-17 biennium, almost two thirds of the Centre's training activities were designed and implemented in partnership with the ILO, a significant increase over previous years and an indication of the strong alignment of the service portfolio with the strategic framework of the ILO. The level of alignment of the Centre with the strategic framework is also supported by the fact that in 2016 most of the Centre's training activities were thematically linked to one of the ten policy outcomes or one of the three ILO Programme and Budget enabling outcomes for the biennium.

### Group training activities by ILO outcome in 2016-17

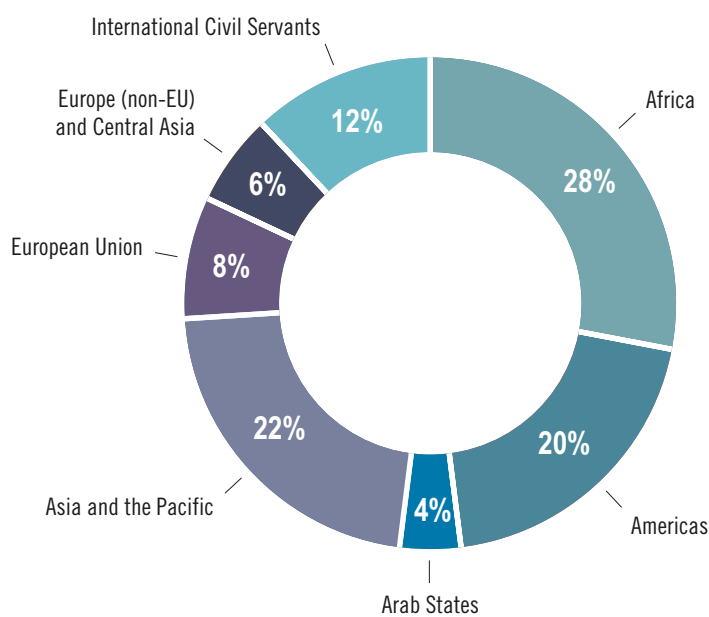
Outcomes	Activities	Participants
<b>Policy outcomes</b>		
1. More and better jobs for inclusive growth and improved youth employment prospects	124	4,022
2. Ratification and application of international labour standards	55	1,325
3. Creating and extending social protection floors	48	1,647
4. Promoting sustainable enterprises	107	3,590
5. Decent work in the rural economy	14	460
6. Formalization of the informal economy	13	303
7. Promoting workplace compliance through labour inspection	54	1,438
8. Protecting workers from unacceptable forms of work	60	1,480
9. Promoting fair and effective labour migration policies	13	492
10. Strong and representative employers' and workers' organizations	163	4,998
<b>Enabling outcomes</b>		
A. Effective advocacy for decent work	81	1,974
B. Effective and efficient governance of the Organization	32	686
C. Efficient support services and effective use of ILO resources	17	397
<b>Others</b>		
Others	29	793
<b>TOTAL</b>	<b>810</b>	<b>23,605</b>

The establishment of partnerships with international, regional and national training and academic institutions continues to be a core component of the Centre's strategy to contribute to institutional capacity development and to increase outreach but the 2016-17 data shows that the Centre appears to not make much progress in becoming a more networked organization. The picture is somewhat distorted as our statistics only include partnerships supported by a Memorandum of Understanding or partnership agreement. Other modalities, such as *ad hoc* cooperation where international, regional or national training institutions co-deliver sessions in partnership with the Centre, go

unreported. The indicator has since been reviewed to monitor this information in the Centre's 2018-19 Programme and Budget and additional efforts will be undertaken to boost partnerships with local training organizations.

As illustrated in the following chart, the Centre reached out to a highly diversified spectrum of participants, with strong representation from the African region, balanced representation from Europe, Asia and the Pacific as well as with the Americas and comparatively fewer participants from the Arab States.

### Participants by Region in 2016-17



The geographical distribution of participants was partly influenced by larger-scale ILO facilitated technical cooperation projects in Africa and Asia that commissioned capacity-building service packages from the Centre. Another element influencing the geographical spread of participants is the Centre's tailored outreach campaigns directed towards groups of countries sharing distinct capacity-building needs. For example, in 2016, the Centre launched an initiative in support of the ILO's global flagship programme to promote jobs for peace and resilience in countries affected by conditions of fragility (for more information refer to <http://www.itcilo.org/en/supporting-initiatives/promotion-of-decent-work-in-situations-of-fragility>).

## Promotion of Decent Work in situations of fragility

The Centre's activities in Fragile States developed in the biennium have anchored to the ILO's flagship programme on Jobs for Peace and Resilience in coordination with the ILO Fragile States and Disaster Response (FSDR) Group. The following list makes up the joint programming implemented for the dissemination of knowledge and the delivery of training and learning activities:

- Launching the knowledge sharing platform *From fragility to resilience through decent work*, a virtual space to build an evidence base on what works (and doesn't) to promote decent jobs and economic development in fragile settings (<https://fragilestates.itcilo.org/>);
- Supporting the development of the guide and toolkit *Employment and decent work in situations of fragility, conflict and disaster* ([http://www.ilo.org/employment/Whatwedo/Instructionmaterials/WCMS\\_141275/lang--en/index.htm](http://www.ilo.org/employment/Whatwedo/Instructionmaterials/WCMS_141275/lang--en/index.htm));
- Implementing two Academies in Colombia and Sierra Leone on the *Promotion of decent work in fragile and conflict affected countries*;
- Developing advisory and training courses in Post Disaster Needs Assessment;
- Facilitating in Sierra Leone *The dialogue on the future of work for young people in fragile states* with the focus on Sierra Leone and Liberia;
- Implementing open and tailor-made courses on *Market-based livelihood interventions for refugees* in coordination with UNHCR; *Promotion of youth employment in fragile and conflict-affected countries* and *Private sector development in fragile and conflict-affected settings*;
- Delivering elective courses and sessions on the *Promotion of decent work in fragile and conflict-affected countries* in several Academies and open courses, i.e. the *South-South and triangular cooperation Academy* and the *Youth employment Academy*.

In addition, in June 2016 the Centre began facilitating in collaboration with the ILO Offices in Afghanistan and New Delhi, the Norway-sponsored project on *Promoting Rural Youth Employment in Afghanistan through entrepreneurship education and vocational training*, to strengthen the institutional capacity of ILO constituents, social partners and other stakeholders in Afghanistan and to tackle the youth employment challenge. During these two years, the project has: (i) developed a knowledge-sharing platform, (ii) implemented a one-year training programme for policy makers and ILO constituents, (iii) developed a coaching programme to promote youth entrepreneurship in fragile settings, certifying 13 coaches; (iv) implemented SIYB training of trainers programme, certifying 15 SIYB trainers and training 415 young entrepreneurs. The project had a strong focus on South-South cooperation (India and Afghanistan) and is implemented in collaboration with the V.V. Giri National Labour Institute of India.

Furthermore, the Centre has expanded the scope of its activities under the BRICS outreach programme covering Brazil, Russia, India, China and South Africa. The direct result has seen a growth in the number of participants particularly from China during the 2016-17 biennium.

### Snapshot of the BRICS programme of the Centre

The Centre's BRICS Middle-Income Countries jointly with the ILO's Partnerships and Field Support Department (PARDEV) have further enhanced the joint programming and implementation of strategic outreach work plan. This strategic alliance has resulted in the implementation of the following flagship training and learning events:

1. The *South-South and Triangular Cooperation Academy* was in response to the global trend of enlarging engagement with the Global South and sharing good practices through South-South and triangular cooperation. This interregional learning and networking event was a culmination of the efforts to advocate strategically and politically for the SSTC in support to the UN Sustainable Development Goals and decent work, in particular.
2. The first China-specific *International Summer School - Building on youth talent: developing next generation of global leaderships*, gathered 39 outstanding Chinese students and giving them the opportunity to learn from Italian and German academia illustrating best practices on how to develop responsible and sustainable leadership skills for international environment.
3. The *ILO-China-ASEAN High-level seminar to achieve the SDGs on universal social protection through South-South and Triangular Cooperation* in Beijing attracted 84 high-level officials. The discussion focused on how to create a broad engagement for universal social protection floors, involving governments, workers' and employers' organizations, the civil society, the business community and development partners through South-South and Triangular Cooperation.
4. The *Global South-South Development Expo 2016 and 2017* further promoted and concluded non-traditional partnership for the ILO and the Centre putting an emphasis on the ILO Solution Forums: "The Future of Work" and "Skills Development and Youth Employment". The discussions articulated and promoted policy alternatives, innovative partnerships and good practices among governments, employers and workers and other key partners in countries of the Global South through SSTC.
5. A *Roundtable on the link between Demographic Change, Decent Work and Silver Entrepreneurship Development in Asia and Europe* gathered representatives from the ILO field offices, academia and researchers to discuss the impact of demographic change on labour demand and the implication of new forms of non-standard employment on social protection systems.
6. In close collaboration with the ILO's Future of Work, a *Work and Society Workshop* was designed and carried out in Turin.

For more information on the BRICS Programme of the Centre go to: <https://www.itcilo.org/en/supporting-initiatives/brics>

In 2016-17, the Centre continued to contribute to the implementation of the ILO Centenary Initiative on the Future of Work. Through its Innovation Fund, the Centre financially supported the development of a range of new products to guide ILO constituents and other ILO stakeholders in their debates about the implications of current global transformation processes for the world of work. The Centre also provided capacity-building support to ILO constituents to facilitate selected national-level and regional-level conversations about the Future of Work. For more information on the scope of the work of the Centre under the umbrella of the Centenary Initiative on the Future of Work, refer to <https://www.itsilo.org/en/supporting-initiatives/future-of-work>.

In the course of the 2016-17 biennium, the Centre introduced to the market several training courses to raise awareness on the link between the ILO's Decent Work Agenda and the 2030 Sustainable Development Framework of the United Nations System. In collaboration with the ILO, for example, the Centre launched a self-guided distance-learning module on the link between Decent Work and Sustainable Development. It then trained a group of ILO staff to train ILO constituents in the field on how to mainstream Decent Work in country-level action plans linked to the Sustainable Development Framework.

To further promote ILO staff development, the Centre facilitated a series of ILO staff development activities. These included the ILO Executive Leadership and Strategic Management Programme, induction training for newly recruited ILO officials, a training course for ILO field office directors, and the global Development Cooperation Academy. In total, 1,678 ILO staff benefited from capacity-building support in the course of the biennium. The Centre also hosted the annual retreats of the ILO Global Management Team in January 2016 and January 2017.

## Innovation Fund projects in 2016-17

The Innovation Fund is an in-house financing mechanism established in 2012 with the objective of nurturing innovation and learning across the training portfolio. In 2016, the Innovation Fund was used to either finance proposals linked to the ILO Centenary Initiative on the Future of Work or to promote prototyping and experimental learning in the Training Department. In 2017, the thematic focus was on accreditation and certification of the training services of the Centre. A number of the Innovation Fund's projects were realized with co-financing from ILO departments and ILO field offices and several newly developed products like the *Future foresighting toolkit* have since been rolled out for use across the Technical Programmes.

### Theme: "The Future of Work"

- Development of a Mass Open Online Course on the Future of employers' organizations.
- Migration of the online platform of the Workers' Activities Programme on Distance education and the development of Decent Work schools hosted now on the Centre' server rooms under the technical responsibility of ICTS.
- Future, foresight and horizon scanning; Development of an online toolbox with foresight methods, including pilot testing of the foresighting tools in collaboration with the Decent Work Support Team for North Africa and Country Office for Egypt and Eritrea.
- Launch of a MOOC on Technology@Work.
- Sub-regional workshop on the Future of Work for young people in fragile states, implemented in partnership with the ILO Country Office for Nigeria, Ghana, Liberia and Sierra Leone.
- Social innovation and Future of Work.
- The use of big data for business development support and Decent Work for youth, including a sub-regional symposium for Southern Africa convened in South Africa.
- The Future of Work in a Greener Economy, linked to the Green Jobs Academy.
- Access to social protection for all in Asia: good practice from South-South development partnerships, including a Sub-regional policy dialogue event convened in partnership with the ILO Country Office for China and Mongolia in Beijing (China).

### Theme: "Promote prototyping and experimental learning in the Training Department"

- Massive Online Open Course on Roles and responsibilities of Board Members in Business Members Organizations.
- Application of behavioural change frameworks on gender inequalities and employment policies.
- Innovative E-Learning Development for Making Micro-Finance Work.
- Augmented and virtual reality applied to educational cases in the Maritime Labour Certificate Course.

### Theme: "Training accreditation and certification"

- Essentials of Occupational Safety and Health. One step beyond: IOSH certification.
- Accreditation of the Workers' Activities Programme.
- MicroMasters: Lifelong learning through alternative credentials.
- Entrepreneurship Trainers' Certification.
- Accredited continuing education programme for judges, lawyers and legal educators.
- Professional Certification for Quantitative Social Protection Specialists.

### Other

- Upgrading of the web-based training catalogue of the Centre.

## Outcome 2: Strengthened capacity of participants to promote decent work and sustainable development

The indicators linked to outcome 2 seek to measure the extent to which the training activities delivered by the Centre to ILO constituents contributed to the achievement of the ILO's outcomes and the Decent Work Agenda at country or global level. This is explicitly linked to the Centre's mandate under the follow-up to the Declaration on Social Justice for a Fair Globalization and in the ILO Programme and Budget for 2016-17.

The impact of the Centre's training activities was followed at three control points along the service delivery process: at the input level, the output level and the outcome level. Monitoring and evaluation of training quality at the input level concerns participants' satisfaction with the service experience provided by the Centre. Monitoring and evaluation of training quality at the output level refers to the learning results achieved by participants as a direct consequence of training. Finally, monitoring and evaluation of the training quality at the outcome level concerns the extent to which participants apply the newly acquired knowledge after training. Participant satisfaction levels and participant knowledge-acquisition rates were assessed in house while the training outcomes were assessed by way of external evaluations commissioned *over and above* the reporting requirements set forth in the high-level performance indicators of the Plan.

High-level indicator of organizational performance	Baseline (2014)	2016-17 target	2016-17 results
<b>Indicator 2.1:</b> End-of-activity satisfaction level of participants (expressed as the average score on the overall quality of training activities)	4.46	4.5	4.48
<b>Indicator 2.2:</b> Share of participants in training and learning activities that have acquired new knowledge on policies and programmes to promote decent work and sustainable development.	N.A. <sup>1</sup>	90% <sup>2</sup>	82%
<b>Indicator 2.3:</b> Percentage of training and learning activities that achieve a value of 2 or higher under the gender marker system.	35%	40%	49.3%

Note:

<sup>1</sup> The indicator was newly introduced in the 2016-17 P&B.

<sup>2</sup> 90 per cent of participants in open courses demonstrate increased knowledge.



In the 2016-17 biennium, the Centre maintained a high level of satisfaction with its training services, as expressed by participants, with an average score of 4.48 for the overall quality of the training on a scale from 1-5, where 1 denotes poor quality and 5 denotes service excellence. The values reported above were calculated based on data collected through the standard end-of-activity questionnaire, which has been routinely used by the Centre to monitor participant satisfaction with its training and learning services.

During the periods of 2016 and 2017, participants enrolled in 646 activities completed a total of 14,094 questionnaires. Academies and distance learning activities maintained a high overall quality in the biennium. From 30 Academies, 1,850 questionnaires were completed and the average score for the overall quality was 4.45. For distance learning activities (excluding MOOCs), 818 questionnaires were received, with an average score of 4.56 for overall quality.

A closer look at the factors underpinning participant satisfaction reveals high satisfaction levels with the training's relevance to the participants' jobs and their organizations and with the administrative support received before, during and after training. The satisfaction level with the accommodation and cafeteria facilities provided by the Centre on campus further improved after the completion of the refurbishment projects in early 2017. The reception and training rooms continued to receive high satisfaction rating. However, despite the upgrading of the catering facilities in the first quarter of 2017, the satisfaction levels with the quality of the on-campus restaurant were below par – the quality and variety of food still leaves room for further improvement.

The Centre was able to demonstrate that the vast majority of participants acquired new knowledge during training. To verify learning, knowledge acquisition assessment tests were conducted for a sample of 91 training activities delivered in 2016-17, with over 1,800 participants. The assessments were tailored to the specific context of the activity, using mostly multiple-choice questions, and were administered via tablet computers (69 activities) and paper questionnaires (22 activities). The average score for the post-test was 7.34 on a scale from 0-10, where 0 denotes that the participants did not manage to answer any of the questions in the test and 10 denotes that they answered all questions correctly. Eighty-two per cent of participants scored a 6 or higher.

Although at a first glance the result of indicator 2.2 is below the target set for the biennium, it is important to put these figures into context and to take into consideration the pilot nature of this initiative introduced in 2016. The target was possibly set too high – 90 per cent of all participants were meant to score a 6 or higher in the knowledge assessment tests. In hindsight, and bearing in mind the specificities of adult learning, an 80 per cent threshold rather than a 90 per cent threshold would appear more realistic as a measure for good performance. Additionally, a variety of designs for the knowledge acquisition tests were piloted among the activities sampled, in terms of

numbers, types and complexity of the questions. As a result, the level of difficulty applied in some of the knowledge acquisition tests exceeded the recommended threshold.

To further refine the learning results, the Centre piloted a two-part pre-course and post-course knowledge test, asking participants the same questions immediately before and immediately after training. The percentage of activities conducting both pre-course and post-course knowledge tests increased significantly between 2016 and 2017. In 2017, 21 (48 per cent) out of the 44 sampled activities conducted both pre- and post- course knowledge tests, in comparison to 6 (13 per cent) out of 47 in 2016. On average, the knowledge acquisition score has increased by 1.88 points between the pre- and post-tests in 2017.

The Centre was able to verify that the participants have applied their newly acquired knowledge after training and have improved their capacity to do so because of the training. In 2017, the Centre commissioned an independent external evaluation on the Centre's training and learning activities on the thematic area of International Labour Standards (ILS), which revealed that the training offered by the Centre has demonstrably improved the participants' capacity to apply the International Labour Standards. Seventy-seven per cent of the participants in the courses directly linked to this thematic area, including "flagship" programmes of the Centre, were able to use the acquired knowledge on ILS in their work. Some of the "flagship" programmes on ILS are significant success stories. This achievement contributed directly to Outcome 2 of the ILO Programme and Budget for 2016–17, and in particular indicator 2.3 (member States in which constituents and other key actors have improved knowledge on and capacity to use international labour standards and the supervisory system, and where the Centre is referenced as one of the means to transfer this capacity).

## Indicators linked to Outcome 2 of the Results Based Management Framework underpinning the ILO P&B 2016-17

<b>Indicator 2.1: Constituents who have increased their capacity to participate in the preparation and adoption of international labour standards</b>	
<b>Results criteria</b>	<b>Target</b>
Reportable results must meet the following criterion:	60 per cent of new standard.
1. Rate of response of constituents to questionnaire on draft standards.	<b>Means of verification</b>
	International Labour Conference and Governing Body reports.
	<b>Baseline</b>
	To be set at the end of the 2014-15 biennium
<b>Indicator 2.2: Member States that have taken action to ratify and apply international labour standards, in particular in response to issues raised by the supervisory bodies</b>	
<b>Results criteria</b>	<b>Target</b>
Reportable results must meet one or more of the following criteria:	30 member States (10 in Africa, 8 in the Americas, 2 in Arab States, 7 in Asia-Pacific, 3 in Europe-Central Asia).
1. International labour standards are ratified.	<b>Means of verification</b>
2. Reports on ratified Conventions submitted by government contain information in reply to comments made by ILO supervisory bodies.	<i>Official Gazette</i> ; reports of the supervisory bodies; ILO register of ratifications.
3. Government takes action to address the implementation gaps identified by ILO supervisory bodies.	<b>Baseline</b>
	To be set at the end of the 2014-15 biennium.
<b>Indicator 2.3: Member States in which constituents and other key actors have improved knowledge on and capacity to use international labour standards and the supervisory system</b>	
<b>Results criteria</b>	<b>Target</b>
Reportable results must meet one or more of the following criteria:	21 member States (6 in Africa, 5 in the Americas, 3 in Arab States, 5 in Asia-Pacific, 2 in Europe-Central Asia).
1. Government or parliaments take action on drafting or amending legislation in line with international labour standards.	<b>Means of verification</b>
2. Domestic courts reference international labour standards in their decisions.	<i>Official Gazette</i> ; reports of the supervisory bodies, database on judicial decisions; reports of the Turin Centre on training and learning activities on international labour standards.
3. Capacity to promote and follow up on international labour standards is established or strengthened in the Ministry of Labour and in employers' or workers' organizations.	<b>Baseline</b>
	To be set at the end of the 2014-15 biennium.

During the reporting period, 49 per cent of the Centre's training activities scored 2 or higher on the gender marker by explicitly referencing to the promotion of gender equality, thus exceeding the target of 40 per cent set in the Plan. This robust performance is in part an expression of the successful implementation of the Centre's 2012-2015 Gender Action Plan. To consolidate these achievements, in 2016 the Centre embarked on the development of a new Gender and Diversity Action Plan that was eventually linked to the organization's 2018-21 strategic framework launched at the end 2017.



## Pillar 2: FINANCE

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### Outcome 3: Strengthened resource base

The indicators linked to outcome 3 seek to assess progress made in diversifying the resource base of the Centre's operations in order to better manage its risk of over-dependence on a single source of financing and to respond to new opportunities for non-traditional development partnerships opening up under the global ILO Development Cooperation Strategy. The newly added indicator relating to larger-scale funding agreements indicates the intention on the part of the Centre to be able to unlock scale effects, though not at the expense of contracts with smaller institutional clients. The reference to competitive bidding illustrates the Centre's commitment to exploring opportunities for mobilizing extra-regular funding for technical cooperation on the open market and as a member of consortia with third parties, including the private sector.

High-level indicator of organizational performance	Baseline (2014)	2016-17 target	2016-17 results
<b>Indicator 3.1: Income</b>	€35.8 million	€75 million	76.74 million Euro
<b>Indicator 3.2: Training income generated from large-scale contracts</b>	€731,000	€5 million	€5.1 million
<b>Indicator 3.3: Number of funding agreements signed with new non-traditional partners</b>	2 agreements	6 agreements	10 agreements
<b>Indicator 3.4: Average success rate of competitive bidding</b>	23%	25%	36.7%

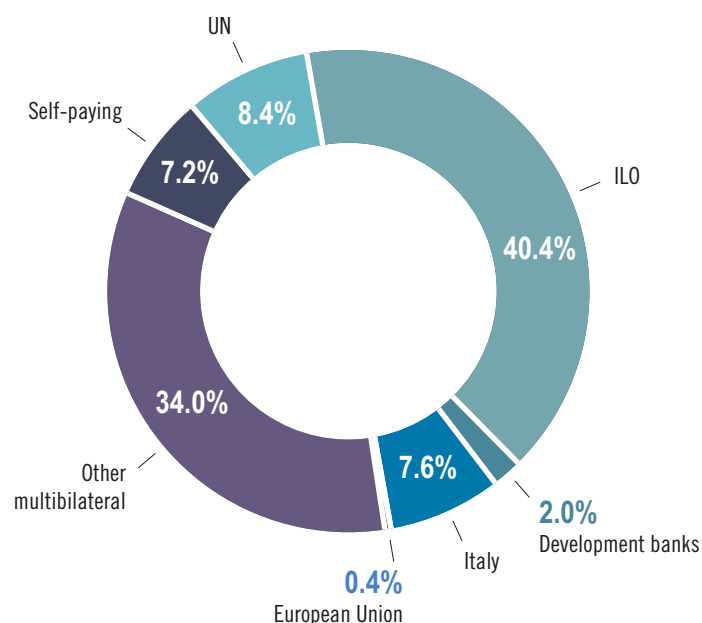
The performance indicators illustrate that the Centre has met its revenue target for the biennium. Revenue from training activities - the main source of earned income for the Centre amounted to 46.33 million Euro over the biennium and represented 60.4 per cent of the Centre's total revenue. Overall, the target of income of 75 million Euro was exceeded by 1.74 million Euro or 2.3 per cent mostly as a result of the additional revenue from the conversion of the US dollar ILO contribution to Euro over the financial period and the receipt of the annual contribution of €250,000 for the years 2013, 2014 and 2015 from the City of Turin for a total of €750 000. The Centre has not received any contribution from the City of Turin for the years 2016 and 2017.

The overall financial results for 2016-17 yielded a net budget surplus of €1.764 million.

The following chart shows a breakdown of training income by source of funding. Forty per cent of all income was generated through services delivered to the ILO (including ILO-facilitated technical cooperation projects), demonstrating the strength of the

strategic partnership between the Centre and the ILO. It also indicates the continuing importance of multi-bilateral donor agencies, prominent among them the Government of Italy, as sponsors of participants from developing countries.

### Income from activities by source of funding in 2016-17



During the 2016-17 biennium, and in order to further its training income, the Centre managed to gradually shift the distribution between small-scale and larger-scale funding agreements as per target set out under indicator 3.2. A large-scale contract is defined as a funding agreement for training services worth more than 500,000 Euro. At the end of 2017, income from large-scale agreements made up roughly for 20 per cent of the all earned income from training services, providing the Centre with more planning security without running the risk of over-dependence on a single mega-contract. The major largescale contracts secured during the biennium were the Youth employment promotion project in Afghanistan funded by the Government of Norway, a project to facilitate knowledge exchange and policy dialogue on return migration in Northern Africa funded by the Government of Italy, and for service packages to be delivered under commission from the ILO-facilitated Social Dialogue and Industrial Relations project in Bangladesh and the *Office Chérifien des Phosphates* of Morocco.

The Centre managed to further diversify its resource base by entering into funding agreements with non-traditional development partners and by successfully bidding for contracts. During the 2016-17 biennium, the Centre entered into ten agreements with non-traditional development partners (indicator 3.3), among them foundations, domestic trust funds and corporate businesses; the Centre submitted 30 full proposals with a success rate of 36.7%, thus exceeding the target set for indicator 3.3. Special

efforts were made to diversify the sources of funding within and outside the European Union to include different EC Directorates, global and regional financial Institutions, trust funds and the UN system. Attempts were also made to expand the geographical coverage of the bidding operations.

The following section and tables provide highlights and figures of resource mobilization and partnership initiatives including a breakdown by partner categories.<sup>2</sup> In the period under review, the Centre signed 243 funding agreements and MoUs. These agreements were of different nature and scope, ranging from one single assignment to multi-year projects or training programmes. The main features that characterized the Centre's operations in this regards were i) a substantial increase in funding agreements in 2017 – doubled in respect of 2016; ii) intensified collaboration with the UN System; iii) greater number of contracts exceeding €100,000; iv) successful outcomes of bids for international financial institutions; and v) consolidation and expansion of collaboration with institutional multi-bilateral partners.

### MULTI-BILATERAL PARTNERS

The Centre enhanced the institutional relationship with its traditional multi-bilateral donors, with continued earmarked contributions to individual projects, and established collaboration with new governments. In this regard:

- The Government of Italy approved in 2017 a two-year capacity-building programme to support the social and professional reintegration of return migrants in North Africa.
- The agreement with Wallonie-Bruxelles-International of Belgium was renewed for two years to promote international labour standards and gender equality and support workers' organizations in French-speaking Africa.
- The Government of Portugal, through the Employment and Vocational Training Institute (IEFP), approved the annual training programme to support institutional capacity of the ILO constituents in CPLP countries<sup>3</sup> in areas related to entrepreneurship and skills development.
- The agreement with the Government of Japan was re-confirmed for two consecutive years for the detachment of an official from the Ministry of Health, Labour and Welfare to develop and implement a training programme in the area of occupational safety and health.
- Financial contributions for specific projects or courses were received from the governments of France and Ireland and from the development agencies of Belgium (Belgian Development Agency BTC), Germany (GIZ), France (*Agence française de développement*, AFD) and Luxembourg (LUXDEV).

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<sup>2</sup> Most results indicated here concern tailor-made customized programmes and projects. Funding to interregional open courses for individual participants is not included in this section.

<sup>3</sup> CPLP: Community of Portuguese Language Countries.

- The Centre engaged in new collaborations with the governments of Luxembourg and the Republic of Korea for the organization of global and regional academies on social and solidarity economy.

#### DOMESTIC FUNDING FROM GOVERNMENTS, TRAINING INSTITUTIONS AND UNIVERSITIES

Governments – from emerging countries – are increasingly requesting and funding the services of the Centre out of their own budget or through trust funds. The scope of such services differs substantially; it could be a single *ad hoc* tailor-made course or a multi-year programme. In this regard, the Centre established or renewed collaboration with the Governments of Bangladesh, Bhutan, Cambodia, China, Malaysia, Iran, Turkey and Ukraine.

The relationships with national, regional and global training and academic institutions continued to be a core component of the Centre’s strategy to contribute to institutional capacity development, and to increase the Centre’s outreach. The Centre has indeed reinforced its collaborations with three universities in China (Zhejiang, Changzhou and Nanjing), with the College of Business and Economics of Rwanda and with the Technical and Vocational Training Institution of Saudi Arabia. It renewed its memorandum of understanding with V.V. Giri National Labour Institute of India and established new partnerships with the San Martín University of Argentina and the Humanitarian Leadership Academy of the United Kingdom.

#### THE UNITED NATIONS SYSTEM

Collaboration with the UN System was strengthened in various forms and modalities, through direct agreements or bids, and included the development of training packages, e-learning modules, toolkits, knowledge platforms, staff development and customized workshops.

Collaboration was further deepened with the Food and Agriculture Organization (FAO), the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the UN Department of Economic and Social Affairs (UN DESA).

#### INTERNATIONAL FINANCIAL INSTITUTIONS

Collaboration with the World Bank was also increased, with direct agreements and through Trust Fund bids and covered the development of e-learning products and the provision of capacity-building initiatives. The African Development Bank renewed the collaboration by funding a new project for strengthening capacities of the staff of the Bank.

## SOCIAL PARTNERS

The Centre carried out several initiatives thanks to technical and financial contributions from trade unions and employers' organizations. The Dutch Employers Cooperation Programme (DECP) maintained its financial support and trade unions benefited from the support of the *Confederazione Generale Italiana del Lavoro* (CGIL), All-China Federation of Trade Unions (ACFTU), the Friedrich Ebert Foundation (FES) of Germany, IndustriAll Global Union of Switzerland, the European Trade Union Institute (ETUI) and the International Labour Foundation (JILAF) of Japan.

## FOUNDATIONS

The Centre continued its collaboration with local foundations, namely the *Compagnia di San Paolo* which contributed to the various Masters' Programmes of the Turin School of Development. A collaborative relationship started in 2017 with the Fair Wear Foundation of the Netherlands.

## THE PRIVATE SECTOR

Efforts to diversify the sources of funding resulted in new partnerships with non-traditional donors and three agreements with the private sector: 1) Disney Worldwide Services, Inc. (United States of America); 2) LUKOIL Company (Russian Federation); and 3) *Office Chérifien des Phosphates* (Morocco).

## THE ILO

Collaboration with the ILO intensified with the technical departments in headquarters, the ILO field offices and the technical cooperation projects. The Centre jointly implemented with the Human Resources Department, a staff development programme that included an induction training for new ILO officials, a Leadership workshop and the Directors' programming seminars and facilitated ILO staff retreats. The Centre executed capacity-building components for the ILO projects in Bangladesh, namely "Improving Working Conditions in the Ready-Made Garment Sector", "Promoting Fundamental Principles and Rights at Work" and "Promoting social dialogue and industrial relations in the RMG sector".



## Summary of approvals in 2016

	Period	Value	
<b>BIDDING</b>			
European Commission	2016-18	€494,219	
DG HOME: Labour Market Integration of Migrants. A Multi-Stakeholder Approach	2016-18	€65,190	
DG EMPL: Transnational Company Agreements (TCAs): Issues, Approaches and Practices	2016-18	€241,159	
EuropeAid: Gender Advisory Service	2016-18	€187,500	
EuropeAid: Development of a Social Protection System in Swaziland	2016-19	tbd	
African Development Bank	2016-17	US\$317,191	
Strengthening internal capacities of AfDB on Youth Employment and Entrepreneurship			
World Bank - CGAP	2016	US\$49,000	
E-Learning Prototype Module Development and Testing on Making Micro Finance Work			
<b>DIRECT AGREEMENTS</b>			
<b>United Nations</b>			
UN Conference on Trade and Development (UNCTAD), UN Department of Economic and Social Affairs (UN DESA), UN Development Programme (UNDP), UN Entity for Gender Equality for Gender Equality and the Empowerment of Women (UN WOMEN), , UN Office for Project Services (UNOPS), UN Volunteers Programme (UNV), World Health Organization (WHO), Food and Agriculture Organization (FAO), Office of the United Nations High Commissioner for Refugees (UNHCR), Office of the United Nations High Commissioner for Human Rights (OHCHR)	2016-17	€658,586	
<b>International Financial Institutions</b>			
The World Bank – development and implementation of a MOOC	2016	€44,436	
Asian Development Bank	2016	€12,175	
<b>Other Intergovernmental Organizations</b>			
Organisation for Economic Co-operation and Development (OECD)	2016	€91,878	
Organization of American States	2016	€14,000	
<b>Multilateral Partners and Development Agencies</b>			
Norway	Ministry of Foreign Affairs – through the ILO- Norway Partnership	2016-17	US\$1,872,022
Portugal	Employment and Vocational Training Institute (IEFP)	2016-17	€300,000
Japan	Ministry of Health, Labour and Welfare - through the ILO-Japan Partnership	2016-17	US\$261,041
France	Ministry of Labour, Employment, Vocational Training and Social Dialogue	2016-19	€25,000
Ireland	Department of Jobs, Enterprise and Innovation	2016	€20,000
Germany	Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	2016	€210,816
France	Agence française de développement (AFD) - through the ILO Partnership	2016-18	€20,000
Belgium	Belgian Development Technical Cooperation (BTC)	2016	€99,890

		Period	Value
<b>Domestic Funding – Governments</b>			
Bangladesh	Ministry of Planning and Road and Highways Department	2016-17	€333,500
China	Department of Human Resources and Social Security, Guangdong Province	2016	€86,312
China	State Agency of Work Safety	2016	€88,350
Malaysia	Employee Provident Fund	2016	€31,422
Iran	Institute of Social Security & Welfare - Applied Science Higher Education	2016	€19,204
Turkey	Trakya Development Agency	2016	€14,553
Ukraine	Public Joint Stock Company “Ukrhydroenergo’	2016	€25,800
<b>Training Institutions and Universities</b>			
Saudi Arabia	Technical and vocational training institution (TVTC)	2016	€236,326
China	School of International Studies of Zhejiang University	2016	€103,500
China	Changzhou Institute of Technology	2016	€9,000
China	Nanjing University of Finance & Economics	2016	€10,000
<b>Foundations, Social Partners’ Organisations, Civil Society and Private Sector</b>			
Italy	Compagnia di San Paolo	2016	€350,000
Belgium	International Confederation of Private Employment Services (CIETT)	2016	€85,075
Netherlands	Dutch Employers Cooperation Programme (DECP) [Netherlands]	2016	€178,712
Brazil	Departamento Nacional do Serviço Social da Indústria (SESI)	2016	€32,379
Italy	Confederazione Generale Italiana del Lavoro (CGIL)	2016-17	€39,407
Belgium	European Trade Union Institute (ETUI)	2016	€69,025
Switzerland	IndustriAll Global Union	2016	€16,720
China	All-China Federation of Trade Unions (ACFTU)	2016	€15,000
Japan	Japan International Labour Foundation (JILAF)	2016	€19,000
United Kingdom	Humanitarian Leadership Academy	2016-17	€170,775
Kenya	Trademark East Africa (TMEA)	2016	€29,597

## Summary of approvals in 2017

	Period	Value	
<b>BIDDING</b>			
World Bank/Trust Fund - Technical Assistance Facility Project Main Consulting Activities of Procurement Capacity Building and Professionalization in Vietnam	2017	€281,856	
World Bank/ Trust Fund - “Master in Public Procurement Management for Sustainable Development” in Afghanistan	2017-18	€72,000	
World Bank Safeguards: Consulting services in support of the implementation of the new World Bank environmental and social framework for invest project financing operations	2017	€15,000	
European Commission: DG EMPL - “FORWORK - Fostering Opportunities of Refugee Workers”	2018	€55,778	
Luxembourg- LUXDEV - Atelier sur les techniques d’intermédiation et insertion professionnelle (Cape Vert)	2017	€20,380	
United Nations Office at Geneva (UNOG): Training of Trainers Programme	2017	€18,392	
<b>DIRECT AGREEMENTS</b>			
<b>United Nations</b>	<b>2017-18</b>	<b>€1,950,871</b>	
FAO	2017-18	553,989	
OHCHR	2017-18	443,750	
UN SECRETARIAT	2017-18	219,588	
UN DESA	2017	188,930	
IOM	2017	181,500	
UNDP	2017	125,626	
UNV	2017-18	71,528	
UN WOMEN	2017	58,259	
UNHCR	2017	44,350	
UNOPS	2017	38,661	
UNFCC	2017	16,282	
UNMICT	2017	8,267	
<b>Multilateral Partners and Development Agencies</b>			
Italy	Ministry of Foreign Affairs and International Cooperation (The Directorate General for Italian Citizens Abroad and Migration Policies)	2017-20	€800,000
Belgium	Wallonie-Bruxelles-International	2017-18	€250,000
Luxembourg	Ministry of Labour, Employment and Social and Solidarity Economy	2017	€78,893
Japan	Ministry of Health, Labour and Welfare - through the ILO-Japan Partnership	2017-18	US\$276,555
Republic of Korea	Metropolitan Government of Seoul	2017	€79,675
Germany	GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit-GmbH Dag)	2017	€19,377
<b>Social Partners (Workers’ and Employers’ Organizations)</b>			
	Dutch Employers Cooperation Programme (DECP)	2017	€169,022

		Period	Value
	International Organisation of Employers (IOE)	2017-19	€30,588
	European Trade Union Institute (ETUI)	2017	€59,942
	European Trade Union Confederation (ETUC)	2017-18	€72,690
	International Transport Workers' Federation (ITF)	2017	€27,563
	ITF Seafarers' Trust	2017-18	€55,723
	Mondiaal FNV (Netherlands Trade Union Confederation)	2017	€20,333
	Japan International Labour Foundation (JILAF)	2017	€19,000
<b>Domestic Funding – Governments</b>			
Bangladesh	Ministry of Finance	2017	€27,885
Bangladesh	Ministry of Public Administration	2017	€57,978
Bhutan	The National Commission for Women and Children	2017	€43,166
Cambodia	National Social Security Fund of Cambodia	2017	€14,575
Turkey	Ministry of Health	2017	€47,387
<b>Private Sector</b>			
Morocco	Office Chérifien des Phosphates S.A (OCP)	2017-18	€564,314
U.S.A	Disney Worldwide Services, Inc.	2018-19	€324,480
Russian Federation	LUKOIL (International Association of Trade Union Organizations)	2017	€43,357
Italy	Finde	2017-18	€18,000
Netherlands	Arcadis Nederland BV	2018-19	€14,000
<b>Training Institutions &amp; Academia</b>			
Rwanda	University of Rwanda - College of Business and Economics	2017	€160,345
Argentina	Universidad Nacional de San Martín	2017	€13,500
China	School of International Studies of Zhejiang University	2017	€66,000
China	School of Labour and Human Resources, Renmin University	2017	€6,600
Colombia	Universidad de Caldas	2017	€15,000
<b>Foundations</b>			
Italy	Compagnia di San Paolo	2017	€350,000
The Netherlands	Fair Wear Foundation	2017	€100,000
<b>Intergovernmental Organizations</b>			
	Organisation of American States	2017	€25,000
<b>Non-governmental Organizations</b>			
	Humanitarian Leadership Academy (UK)	2017	€203,412
	Fair Labour Association (USA)	2017	€45,034
	Caritas International	2017	€47,621

## Outcome 4: Lean cost architecture

This outcome seeks to assess progress made in a number of areas linked to the cost architecture of the Centre. The first one is the Streamlining Project initiative undertaken in early 2015 that aims to automate as much as possible certain processes while simplifying and standardizing some others. The second target on corporate overhead is to assess the significance of the overall Centre's expenditures that support corporate activities. In addition, the alignment of the Centre's IT governance framework to the UN and the adoption and maintenance of a recognized international benchmark as well as the adoption of the UN-adopted accounting framework IPSAS aims to ensure that the Centre complies with best practices adopted in the international sector. This is assessed by the continued certification from ISO 27001 as well as the receipt of an unqualified audit opinion on the Centre's annual financial statements in both years of the biennium. The Centre also makes every effort to implement audit recommendations issued by the internal and external auditors that also contribute to a lean architecture and good governance. This is assessed through the last target of this outcome.

High-level indicators of lean cost architecture	Baseline (2014)	2016-17 target	2016-17 results
<b>Indicator 4.1:</b> Number of priority business and administrative processes streamlined	None	6	6 priority and administrative processes completed
<b>Indicator 4.2:</b> Corporate overhead	26%	25%	25%
<b>Indicator 4.3:</b> IT governance framework alignment with the UN and recognized international benchmark for IT	ISO 27001 gap analysis conducted	ISO 27001 certification obtained and maintained	ISO 27001 certification obtained and maintained
<b>Indicator 4.4:</b> Unqualified external audit opinion and compliance to IPSAS	100%	100%	100%
<b>Indicator 4.5:</b> Implementation of internal and external audit high priority recommendations	Internal audit: 65% External audit: 94%	Internal audit: 75% External audit: 95%	Internal audit: 78% External audit: 40%

During the year, the Centre continued its significant efforts to streamline the Centre's business and administrative processes in order to achieve Indicator 4.1. At the end of the biennium, six projects were completed and implemented and the target was met. Overall, the Streamlining Project Team with the input and assistance from many colleagues, completed the following work: the one-stop shop for the reservation of facilities for training activities; the one-stop shop for transportation reservations for training activities; the one-stop shop for stationary; the one-stop shop for classroom reservations and video-conferencing services; the implementation of the e-Recruitment system; and the implementation of the Oracle e-Procure to Pay process that includes an automated workflow and on-line/email approval features. In addition, the e-Leave management system was completed in 2017 and was rolled-out to the Centre on 1 January 2018.

Overall, and as a result of the dedication of the Streamlining Project Team and a significant number of colleagues in various areas, the target was met under indicator 4.1. Bringing such changes to the six processes implemented in the period required significant efforts, from extensive consultations with colleagues from many areas, to the development of documentation for users, to testing of new or revised automated systems and finally to their implementation. In all cases, this has had a significant impact on how everyone works and staff adapted well to these changes.

The implementation of the one-stop shop has led to the simplification of how various services are managed whereby requests for such services are now carried out on-line. The reservation of classrooms, hotel rooms, transportation, stationary and video-conferencing services can now be completed quickly and effortlessly and the information is then automatically sent to the relevant external providers. This has resulted in better coordination of services and made the management of requests and delivery much easier. These changes have not only simplified the processes, it is also providing management with much needed historical data to detect where additional improvements could be made in the future. More importantly, it has also resulted in efficiency gains in the day-to-day operations. It is also contributing to the Centre's strategic objective of greening the Campus due to the decrease in the use of printed documents. Finally, by allowing and facilitating the online booking of tablets, it has also contributed to the successful scale-up of IT usage in activities held on campus (Indicator 1.4) which triplicated during the biennium.

The e-Recruitment, a system to manage the recruitment process of filling vacancies in staff and internship positions, is now operating and has led to a more efficient management of applications, in addition to providing automated communication tools and workflows. This has also resulted in a considerable reduction in the duration of the selection process as well as a reduction in paper documents.

The Oracle e-Procure to Pay was fully implemented in July 2017. This fully automated process now includes on-line requests and orders for goods and services, their approval on-line or through emails as per the Centre's Delegation of Authority, their on-line receiving to attest satisfactory receipt of both goods and services as well as on-line matching to invoices. To ensure that all users of this process were well prepared to start using this new automated process, training and documentation were essential. Thus, training was available to all users – preparers and approvers, to explain how this new system was to be used as well as to explain the various key features of the new process. To complement the training, Finserv colleagues prepared a significant amount of on-line documentation to provide guidance to all users during and after the transition period. The overall “go-live” was a success. While it is still early, the Centre anticipates a substantial decrease in the volume of photocopies needed to support this process as the majority of the transactions are now fully automated. Supporting documentation is also attached electronically and the need for filing paper documents has decreased significantly. It has also had an impact on the need to complete paper delegations as approval is now available by email when colleagues are on missions.

Overall, the process has been aligned to best practices already in place in the UN and should result in decreases in efforts needed in the Centre to commit, purchase, receive and pay for goods and services.

The e-Leave management system was also completed late 2017 but was only rolled-out fully on 1 January 2018 and thus, is not included in the overall target results shown above. This has resulted in the on-line management of leave for staff and their managers. The system now provides an automated process whereby leave requests from staff are approved on-line by their managers and up-to-date information is available in “real time” on remaining leave balances. Other features are available for planning and analytical purposes. This has already had an impact in decreasing the use of paper documents as well as increasing the efficiency in managing leave at the Centre.

Corporate overhead continues to be closely monitored by management. Significant efforts have been undertaken in the tendering process to identify the best suppliers while containing costs. The Centre was able to maximize resources on the basis of cost benefit analysis in selected administrative areas. In so doing,, the Centre was able to achieve its target under indicator 4.2 for the biennial period.

Following an independent formal audit, the Centre obtained in 2016 the ISO/IEC 27001:2013 certification for its Information Security Management System (ISMS). IT Security policies have been revised to comply with those international security standards. In addition, an off-site data centre has been set up to further mitigate risks linked to the unavailability of the two data centres on-site. This was implemented in a cost efficient manner maximizing the use of equipment already available. An online IT Security Awareness training module has been launched and is available for all new staff members on the Staff Development Portal. An external evaluation has been carried out in 2017 that confirmed the Centre’s compliance to the international security standards, resulting in the certificate’s renewal.

The new external auditor issued unqualified audit opinions on the financial statements for both the 2016 and 2017 financial years and the Centre has achieved its target of 100% under indicator 4.4.

While the implementation of both internal and external high priority recommendations is progressing, many require significant efforts in addition to additional resources. The target for internal audit recommendations under indicator 4.5 was fully met whereby the Centre was able to achieve an implementation rate of 78 per cent for high level recommendations. We anticipate some of the remaining recommendations to be addressed during 2018 and 2019. With many recommendations requiring significant resources to be completed, and as a result of conflicting priorities with the streamlining work, the Centre did not meet its target of 95 per cent for external audit recommendations. Management has now developed a plan for their implementation and will provide additional resources to the relevant units to ensure that they are addressed in a timely manner in order to meet the target set for 2018-19.



## Pillar 3: MANAGEMENT

### Outcome 5: Skilled and diverse staff, quality facilities, and improved environmental footprint

The combined outcome under the management pillar has a series of indicators related to human resources, quality of the facilities on the campus, and the environmental footprint of the operations of the Centre. This outcome is inter-linked with, and reinforces, the outcomes under the development and finance pillars.

High-level indicators of management	Baseline (2014)	2016-17 target	2016-17 results
<b>Indicator 5.1:</b> Investment in staff training and development	29% of budget invested in leadership and management training	35% of budget invested in leadership and management training	35% of budget invested in leadership and management training
	29% of budget invested in technical, pedagogical and service-oriented training	35% of budget invested in technical, pedagogical and service-oriented training	35% of budget invested in technical, pedagogical and service-oriented training
<b>Indicator 5.2:</b> Regional and geographical diversity, and gender composition of professional staff	31% of professionals from outside Europe	40% of professionals from outside Europe	30% of professionals from outside Europe
	44% of women among professional staff	50% of women among professional staff	44% of women among professional staff <sup>4</sup>
<b>Indicator 5.3:</b> Quality of the campus residential and training facilities	76% rated quality of residential accommodation as good or excellent (2014)	80% rated quality of residential accommodation as good or excellent	83% rated quality of residential accommodation as good or excellent
	93% of participants rated the quality of training facilities on the campus as good or excellent. (2015)	95% of participants rated the quality of training facilities on the campus as good or excellent	93% of participants rated the quality of training facilities on the campus as good or excellent.
<b>Indicator 5.4:</b> Environmental footprint	Green Flag awarded	Retain the Green Flag	Retained the Green Flag and obtained the international accreditation as a Green Campus.
	40% of energy consumption from renewable energy sources	60% of energy consumption from renewable sources	More than 60% of energy consumption from renewable energy sources.

<sup>4</sup> Data as at 31 December 2017.



The Centre has made notable efforts in the last strategic cycle to develop its human capital to further the ILO mandate and achieve its strategic goals. The budget allocated for staff development in 2016 and 2017 represented 1.5 per cent of the total staff costs, in line with the target reached in previous years. The Centre placed greater emphasis and commitment on a more qualitative approach. The objectives set in the Strategic Plan 2016-2017 under this indicator were fully met.

With the objective of strengthening management capabilities and leadership, the Centre continued to offer senior management a series of initiatives and dedicated development activities, including assessment centres for managers and team leaders. Career support and personal development opportunities were also implemented for mid-level professional staff to promote professional growth and provide a development path to support career prospects. Together with these two activities, a coaching programme was implemented to satisfy individual needs, while team building activities and workshops on effective supervisory skills were also made available to cover collective needs. The number of team building exercises continued to grow in the biennium, and almost all teams participated. Activities to develop the potential and individual leadership of the General Services category of staff were implemented, with particular emphasis on the extensive UN Development Programme for General Service staff.

To upgrade the skills of the learning faculty along the ILO priorities and world of work challenges, and to keep pace with learning technology development, the Centre offered both collective and individual development activities. These activities ranged from participation in sectoral conferences and workshops, to technical training (Social Media Training and Effective Public Speaking and Presentation Skills) for individuals and teams. Nine colleagues were certified as professional facilitators by the International Association for Facilitators (IAF) association, widely recognized within the international learning community. Individual staff training activities were also tailored to take into account the specific technical development needs of staff in the General Service category. The Centre also offered an increasing number of training activities through distance learning tools, which proved to be particularly successful as a more flexible learning modality that easily adapts to working and family circumstances.

In addition to these two main areas, the Centre recognized a growing need in the area of well-being and introduced activities to tackle a range of issues: security on campus, green improvements and individual well-being requests. Since the Centre is committed to providing a safe learning and working environment free from any harassment, abuse of power, or intimidation for all members of the learning community, a series of awareness sessions on harassment were implemented in 2017 with the participation of both the Centre's as well as external contractors' staff.

The development of the Staff Training and Development Portal started in September 2016. The year 2017 saw the launch and implementation of tools that progressively

incorporated all the staff development initiatives as well as enabled the Centre to manage individual and group activities. Additionally, application procedures have been simplified. All activities and material are now centralized and available to all staff in order to enhance knowledge sharing.

Regarding the geographical distribution and gender balance of staff, the effort to target qualified candidates from under-represented countries and regions while improving the gender balance of staff in the Professional and Higher categories was a constant focus during recruitment. To expand even further the outreach of candidates, job requirements continue to be carefully reviewed, and then they are circulated through appropriate specialized professional networks and with social media. The recent introduction of the e-recruitment tool proved to contribute to the increase in accessibility of the Centre's selection opportunities by candidates from all over the world: this tool is active both for applicants looking for a position and for interns.

Due to the large number of competitions launched in 2017, resulting from a backlog for which some competitions are just now being finalized in 2018, the outcome of these efforts could not be recorded at the end of the biennium 2016-17 and the results for the reporting period do not show the expected improvements in gender and distribution in the professional and higher categories of staff as compared to the 2014 baseline. The completion of the 2017 competitions in the first quarter of 2018 has led to substantive progress in these two dimensions, with a result of 46 per cent of women professionals and 33 per cent of professionals from outside Europe, that approach the set targets for 2016-17.

Following a specific request by the Employer's Group, and endorsed by the Board members in October 2017, a new regular budget P position was created in ACTEMP by shifting resources from ICTS. This was done with no impact on the zero real growth budget.

Following extensive negotiation within the Joint Negotiating Committee, a "Collective Agreement Concerning Staff with Fixed-Term, Project-Based Contracts Linked to Specific Training Activities Forming a Coherent Programme" was signed between the Centre and the Staff Union on 26 October 2016.

In consultation with the Joint-Committee on Occupational Health and Safety, the Centre has launched and conducted in 2017 a general risk assessment. Its outcome has been a comprehensive mapping of the Centre's occupational risks, including an OSH improvement action plan that will be incorporated within the Centre's Health and Safety Management system.

As part of the efforts to improve the residential experience of our guests, various projects were undertaken during the 2016-17 biennium. As well as those included in the 2016 interim report (upgrade of eleven bedrooms; further improving 170 bedrooms with new bedding; new air conditioning and sun control solutions; refurbishment of classrooms in Africa pavilions and new videoconference facilities; improvements on the sports facilities), the most important ones related to the renovations of the “Eridano” campus restaurant and “La Piazza” cafeteria as well as the upgrade of the Oceania pavilion classrooms to “Pavilion Europe-equivalent” standards. This project also resulted in the implementation of a digital signage solution with TV Screens at the restaurant and tablets at the classrooms entrance providing updated information to guests and participants. Finally, the Campus Life web portal was extended to provide guests with the possibility to check the menu of the day, to view the cost of the meal, and to see for each dish information related to allergies, dietary restrictions and calories.

For the increased overall security of the campus, an extensive monitoring and updated program (SecurityFirst) has been launched, including an accurate intelligence process now being applied participant screening and the large-scale simulation of a hostile event on campus, in collaboration with specialized units of Italian Alpine troops.

The Centre continued its ongoing campus-wide awareness campaign about energy savings and eco-sustainability issues. In consultation with ILO Geneva and UNFCCC, unavoidable emissions have been neutralized through the procurement of carbon credits. The annual process to retain the Green Flag awarded by the Foundation for Environmental Education has been successfully completed.

Following an internal audit report issued in October 2015 and endorsed by the Board (October 2015), the Centre undertook a careful review of media and publication services provided by the Centre to internal and external clients through its MDP unit. A cost-benefit analysis was carried out during the biennium with a view to assessing the financial viability and sustainability of the MDP business model. Following up the cost-benefit analysis, the Centre decided to strategically align the MDP unit within the Training Department to better serve and sustain the need to develop digital and web-based content for its training activities in light of the emerging technological shift that new learning and training modalities impose to the Centre. With the merging of MDP within DELTA, new initiatives were undertaken in 2017 with other relevant units in the ILO. Synergies and collaboration are now captured under the overall umbrella of “Learning innovation”, a key element for further emphasizing the comparative advantage of the Centre.





# RISK MANAGEMENT

During the period, the Risk Management Committee (RMC) continued to monitor its external and internal risks in order to ensure that the Centre is protected through the implementation of mitigation measures and that the remaining risks are within acceptable limits to the Centre.

The objective of the Centre's Enterprise Risk Management is to ensure that the Centre effectively manages risks which could affect the achievement by the Centre of its objectives, priorities, outcomes and mission as defined in its Strategic Plan through a systematic monitoring system.

The Corporate Risk Register provides information on the Centre's business risks, completed mitigations measures already put in place as well as those outstanding mitigation measures being worked on and to be implemented to lower the current risk assessment which is based on probability of occurrence and impact on the operations of the Centre.

Based on one of the principles of the new policy, rules and procedures issued in early 2016, all staff members are expected to identify, assess and manage risks related to their area of work as this is essential for strategic planning and good corporate governance as well as integral to best management practices. The formalized process put in place in order to escalate risks identified at all levels permits the RMC to receive complete information on each risk and its assessment that are then used for discussions and review and in turn, support the overall Corporate Risk Register of the Centre.





# TRAINING PROGRAMME IMPLEMENTATION

In the 2016-17 biennium, the Centre's training and learning activities were delivered by eight Technical Programmes:

- International Labour Standards, Rights at Work and Gender Equality
- Employment Policy and Analysis
- Enterprise, Microfinance and Local Development
- Social Protection, Governance and Tripartism
- Workers' Activities
- Employers' Activities
- Sustainable Development
- Distance Education and Learning Technology Applications

The following paragraphs provide a summary of the main training and other learning activities undertaken by each programme during the biennium. The following table shows the distribution of participants, days of training and participant/days by programme. In a few instances, training activities and projects of particular complexity, or which cut across the mandate of specific technical programmes, were supported by the Partnerships and Programme Development Services (PRODEV).

## Participants, days of training and participant/days by programme

Programme	2016-17		
	Participants	Days of training	Participant/days
International Labour Standards, Rights at Work and Gender Equality	2,516	509	12,755
Employment Policy and Analysis <sup>1/</sup>	2,882	1,042	27,197
Enterprise, Microfinance and Local Development <sup>1/</sup>	3,207	1,045	34,957
Social Protection, Governance and Tripartism <sup>1/</sup>	4,280	1,144	29,922
Workers' Activities	3,060	520	21,920
Employers' Activities	1,941	327	8,892
Sustainable Development <sup>1/</sup>	3,512	1,914	47,988
Distance Education and Learning Technology Applications	1,969	423	18,426
Partnerships and Programme Development Services <sup>1/</sup>	135	46	1,117
Training Directorate	103	13	288
<b>TOTAL</b>	<b>23,605</b>	<b>6,983</b>	<b>203,462</b>

<sup>1/</sup> Including participants in the Masters' Programmes and courses of the Turin School of Development.

## International Labour Standards, Rights at Work and Gender Equality

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The International Labour Standards, Rights at Work and Gender Equality Programme (ILSGEN) supports the tripartite constituents and other stakeholders in building their capacities to apply international labour standards, achieve gender equality and protect workers against unacceptable forms of employment. The Programme supports the achievement of outcome 2: *Ratification and application of International Labour Standards* and outcome 8: *Protecting workers from unacceptable forms of work*. It also promotes gender equality and diversity as a cross-cutting policy driver targeting both participants and staff.

A cluster of activities supported constituents, judges and jurists, journalists and other stakeholders as regards the international labour standards and the ILO system of supervision. The first edition of the ILS Academy comprised six courses related to International Labour Standards. On-line courses on ILS reporting in Spanish and on the application of the Maritime Labour Convention (2006) are now available. Within the Maritime Labour Academy, a new segment for seafarer recruitment was added and a Virtual Ship Visit incorporated into the curriculum. An accredited continuing education programme for judges, lawyers and legal educators was also developed.

Most of the ILS-related activities support the follow-up to the comments of the ILO supervisory bodies. As an example, in Belarus ILSGEN was engaged in the ILO follow-up on the application of the Freedom of Association and Protection of the Right to Organise Convention, 1948 (No. 87) and the Right to Organise and Collective Bargaining Convention, 1949 (No. 98). It was also involved in training of constituents and other stakeholders in preparation for ILO monitoring activities to verify that the recruitment of cotton pickers in Uzbekistan is voluntary.

A cluster of activities supported constituents and other actors to protect workers against unacceptable forms of employment. Training and knowledge-sharing activities were held on smoothing the transition to decent work for older children in hazardous child labour in agriculture, and on the detection and prevention of forced labour and trafficking among especially vulnerable categories of workers.

A third cluster focussed on gender equality and non-discrimination. The fourth edition of the Gender Academy offered learning on topics that have been identified by the ILO as critical to a better future of work for women: the care economy; equal pay; violence and harassment in the world of work; and gender equality in employment. HIV/AIDS in the world of work, and the rights of indigenous peoples were also tackled, through individual courses and as part of broader initiatives.

The ILO Participatory Gender Audit Facilitator Certification Programme was offered in English, Arabic and Spanish, increasing diversity among Certified Facilitators.



In partnership with UN Women, the methodology was pioneered in the public procurement sector in Central America. New partnerships were established: one with Cornell University around a distance learning course on disability inclusion for employers; a second with the Fair Wear Foundation, on a Gender Forum on gender-based violence in the garment sector in Asia.

## Employment Policy and Analysis

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Responding to the prioritization of employment and skills issues in ILO member States, in 2016-17 the Employment Policy and Analysis Programme (EPAP) enhanced its efforts to build capacity under ILO's Programme and Budget Outcome 1 on *More and better jobs for inclusive growth and improved youth employment prospects* and Outcome 6 on the *Formalization of the informal economy*.

On **employment and labour market policies**, EPAP offered a comprehensive set of courses in 2016-17, which addressed employment as a core of policy-making. The Designing Effective and Inclusive National Employment Policies course supported countries in building capacity to formulate and implement employment-centric interventions. In 2017, EPAP established an innovative and strategic partnership with the African Development Bank to train their staff on integrating youth employment in the Bank's operations and support the Coalition for Job Creation.

Other contributions by EPAP on **youth employment** included courses on policy design, monitoring and impact evaluation methodologies, rural employment, women and entrepreneurship. The Academy on Youth Employment, conducted in October 2016, benefited constituents and other stakeholders from 26 countries.

In 2016-17, EPAP expanded courses and other activities on **skills development** covering topics such as skills needs anticipation and financing of TVET. The Academy on Skills Development (May 2017) supported participants from 21 countries. Other innovative skills development activities included the South-South Knowledge Exchange on Work-based Learning and a Learning Forum on Quality Apprenticeships.

The activities under **transition to the formal economy** focused on diagnostics, measurement and monitoring of informality, policy frameworks and SME-support. Key flagship courses were the Academy on the Transition to Formal Economy and the Global Knowledge Sharing Forum. Innovative activities included a new course on Policies and Practices for Enterprise Formalization and SME Development and a Community of Practice on ILO's R204 - Transition from the Informal to the Formal Economy Recommendation.

EPAP implemented a number of activities on **labour market statistics and analysis** covering such topics as labour market information systems, data collection and

analysis. The Academy on Labour Market Statistics and Analysis (2016 and 2017) provided in-depth training and knowledge sharing among member States.

EPAP enhanced its partnerships with external stakeholders, including the African Development Bank, UNIDO, IFAD, OECD, European Training Foundation, GIZ, AFD, LuxDev, IEFP-Portugal, SIDA and WorldSkills International. EPAP continues to work closely with the University of Turin in the delivery of the Master of Applied Labour Economics for Development and Master of International Trade Law.

## Enterprise, Microfinance and Local Development

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The Enterprise, Microfinance and Local Development Programme (EMLD) implemented a varied training programme, including Masters' Programmes, academies, standard courses, workshops and a summer school. These activities contributed to the ILO Policy Outcomes on *Promoting sustainable enterprises*, *Formalization of the informal economy*, *Decent Work in the rural economy* and *More and better jobs for inclusive growth and improved youth prospects*.

In the area of enterprise development, new courses were developed on value chain development and job creation in enterprise development. A series of training courses on productivity and working conditions in SMEs was offered jointly with the ILO SCORE (Sustaining Competitive and Responsible Enterprises) Programme and the Organisation for Economic Co-operation and Development (OECD). Several training programmes on (women's) entrepreneurship were carried out in PALOP countries as well as on the Centre's campus in Turin.

In close cooperation with the ILO Cooperative Branch, Social Finance and the FAO, the Centre developed a new training programme on financial cooperatives. Social and Solidarity Economy Academies were organized in San José (Costa Rica) Seoul (Republic of Korea) and Luxembourg.

The Centre hosted the annual Boulder Microfinance Training Programme with a total of 550 participants over the 2016 and 2017 editions. The Centre's Making Microfinance Work Training Programme helped microfinance institutions in a wide range of countries to improve their products and services.

Academies on Decent Work in the Rural Economy were organized in Luxor (Egypt) and Turin, bringing together 190 policy-makers and practitioners. A new training course on Sustainable tourism and short rural supply chains was launched in cooperation with the Slow Food Foundation and RIMISP (*Centro Latino Americano para el Desarrollo Rural*).

Several new training programmes related to job creation in fragile settings were implemented, including three Academies on the Promotion of Decent Jobs in Fragile and Conflict-affected Settings (Beirut, Bogotá and Freetown), and a new course on Market-based Livelihoods for Refugees together with UNHCR.

In the Summer of 2016, the first global ILO Academy on South-South and Triangular Cooperation was launched in Turin, bringing together policy-makers and practitioners to share their experiences on SSTC worldwide.

In 2017, the Centre organized the first Decent Job Academy in Johannesburg, bringing constituents on the African continent up to speed with the future of work debate.

In cooperation with different Chinese universities, the Centre successfully implemented the first two editions of the international Summer School, entitled “Building your talent: Developing the next generation of global leaderships”.

## Social Protection, Governance and Tripartism

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The **social protection** cluster is continuously evolving and has reinforced its training offer in the field of policy, management and quantitative aspects.

Along with the Academy on Social Security and five rotating open courses, the policy component offered numerous courses in distinctive thematic areas (extension, health, pension, governance), covered four languages (English, French, Arabic and Spanish) and featured three training modalities (residential, blended and distance). The Academy is the second largest training activity of the ITCILO and constitutes the flagship of the Social Protection cluster. With more than 125 participants and 35 experts every year, the Academy expanded its prominence within the social protection community and consolidated its technical credibility. The rich and diversified contents contributed to the formulation of national social protection policies and improvement of coordination mechanisms.

The management component of the Social Protection cluster has been strengthened through the implementation of the partnership with the International Social Security Association (ISSA) and transformation of the ISSA/ILO guidelines into applied training activities. The guidelines have been a timely opportunity to develop the management aspects of the cluster and made a substantial contribution to the knowledge base, analytical capacity and financial management of member States.

The quantitative component, which is composed of an open course in Turin and various tailor-made training activities, supported the development of social protection financing strategies of member States. Building on the expertise of the ILO in the field of actuarial modelling and financing techniques, the ITCILO training activities played

a role in the institutional capacity building of key stakeholders involved in national diagnostics, actuarial valuations and technical reports.

Over the period 2016-17, the ITCILO was particularly active in Asia and the Pacific with strong collaboration with the ILO Regional Office on tailor-made capacity-building initiatives and partnerships with national training centres. Pension reforms, unemployment policies, extension of social protection coverage were strategic vectors of those activities.

Within the framework of ACTION-Portugal, and in close partnership with the ILO colleagues in Geneva and in the regional and national offices, the ITCILO designed, organized and implemented various seminars and training activities in Turin, Cape Verde, Guinea-Bissau, Mozambique and Timor-Leste. Among these activities, the preparation of a new course entitled “How to extend social security to groups that are hard to cover through formalization policies”, which was tested and validated with partners.

In the activity cluster related to **labour migration**, in 2016 a major highlight was the first regional Academy held in Johannesburg, jointly designed and delivered with the ILO Regional Office for Africa and the ILO Pretoria Office. The 2016 Academy also benefited from the support of the African Union and Global Migration Group and was the most participated ever, with 107 participants. Within the Joint Migration Development Initiative, a flexible and comprehensive self-guided online course (my JMDI e-toolbox) for stakeholders working on migration and local development was developed together with UNDP and the International Organization for Migration (IOM). In 2017, the cluster developed new training activities and products. The course “Establishing Fair Recruitment Practices” delivered together with the “forced labour” cluster in collaboration with the ILO. This course is a direct commitment of ITCILO to support the ILO “Fair Recruitment Initiative” launched in 2014. On the same page, a series of videos presenting the ILO General Principles and Operational Guidelines were developed. Together with IOM, joint open courses were organized in 2017: firstly, the course on “Mainstreaming migration into policy planning”; secondly, the course on “Governing migration at local level” organized for the first time and targeting local stakeholders. In terms of existing projects, the Centre continued its collaboration with the CSIC (*Consejo Superior de Investigaciones Científicas*, Spain) in the “TEMPER” project; this project will continue until August 2018. Two new projects were also signed: i) “FORWORK - Fostering Opportunities of Refugee WORKers” managed by ANPAL (*Agenzia Nazionale per le Politiche Attive del Lavoro*, Italy), on professional integration of refugees on labour market; and ii) SURE (supporting social and professional reintegration of North African returnees), managed by the Centre and financed by the Italian Ministry of Foreign Affairs and International Cooperation. This project aims at reinforcing the capacities of North African authorities and social partners in the reintegration process of return migrants: it will run for a period of 18 months. Finally, in 2017 the cluster organized its Academy jointly with the Centre’s Workers’ Activities Programme to ensure a better participation of workers’ representatives.

The **occupational safety and health (OSH)** cluster delivered standard and tailor-made training activities in English, Spanish and Arabic supporting the ILO objectives to promote the development of National OSH Policies and National OSH Programmes among member States, and the ratification of the main related ILO conventions (C.155, C187). The cluster introduced new elements into its portfolio offering new courses such as OSH in small and micro enterprises and OSH inspection and including new version of existing standard courses in different languages. Increasingly, the cluster is offering blended tailor-made courses, including a standardized introductory distance learning modules on OSH followed by a deeper and tailored residential phase (Chile, Kuwait).

In the activity cluster related to **labour administration and labour inspection**, a flagship event – the Academy on Workplace compliance through labour inspection – was successfully organized at the Centre in 2017 in close collaboration with the Labour Administration, Labour Inspection and Occupational Safety and Health Branch of the ILO, with the participation of 103 participants from 47 countries.

An innovative e-learning course on labour inspection was launched, designed with a learner-centred approach.

The Programme continued to work closely with LABADMIN/OSH and with ILO-CO Bangladesh in assisting the Bangladeshi Department of Inspection of Factories and Establishments (DIFE) in its institutional capacity development. This work included the delivery of several training activities as well as the development of training materials and an e-platform on labour inspection and OSH, during the first phase of the project.

A high-level workshop for senior labour inspection managers from Portuguese-speaking and French-speaking countries was organized jointly with the ILO Office in Lisbon and LABADMIN/OSH.

A first course for labour inspection managers from all provinces of Pakistan was organized in Lahore, Pakistan, in close cooperation with the ILO Office in Islamabad.

As regards the **social dialogue and tripartism** activity cluster, in 2016 the Programme launched its first Master's degree in Industrial and Employment Relations. It was attended by 25 participants from 20 countries. In addition, a four-week Certificate of Achievement Course in Industrial and Employment Relations was also delivered for the first time in 2016 and replicated in 2017.

The Programme organized the Social dialogue and industrial relations Academy in November 2016. Approximately 70 participants from the five continents attended this two-week event.

The Programme has been closely associated with the ILO Office in Dhaka in the delivery of training activities on workplace cooperation, collective bargaining and grievance handling. This collaboration will continue in 2018.

The Programme delivered training activities on collective bargaining for Chinese tripartite constituents including a study tour in Brussels to analyze how collective bargaining is organized in Belgium.

A service contract was signed for the training on consensus-building and negotiation skills of all management and workers' representatives of a large Moroccan company. In 2017, 140 members of the company benefited from a one-week training in Turin. The programme will continue until November 2018.

Regular courses on negotiation skills for the world of work were successfully organized with the participation of more than 45 participants over two sessions. In addition, three international courses on performance management and social dialogue in the public sector were also delivered.

In the field of dispute resolution, the Programme was involved in the training of employers' representatives in conciliation bodies in Myanmar. The annual course on building effective labour dispute systems also brought to the ITCILO a number of Ministry of Labour, employers' and workers' representatives involved in the design and the functioning of dispute resolution systems.

Further to a pilot workshop in 2016, the Programme organized the first Managing employment disputes effectively in international organizations. This workshop brought together legal and human resources officers from many international organizations to discuss about how to better prevent conflicts and deal effectively with employment disputes in their organizations.

The annual certification course on conciliation/mediation of labour disputes has seen the award of a certificate of achievement to 12 participants who successfully passed the different exams and assessments. A training of conciliators in Macedonia prior to their accreditation at national level was also delivered.

The Programme extended its services with training activities in grievance handling and with the delivery of training activities in Bangladesh and Ethiopia for the Ready-made garment sector.

The Programme is involved in the design of an ILO industrial relations toolkit that will support the efforts of the ILO in this area.

## Workers' Activities

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The Programme for Workers' Activities is the training arm of the Bureau for Workers' Activities (ACTRAV) of the ILO. While all its activities contribute to ILO Outcome 10: *Workers have strong, independent and representative organizations*, the Programme operates across several ILO outcomes, approaching them from a workers' perspective.

During 2016 to 2017, the Programme predominantly focused on the following areas of expertise: (i) decent work, green jobs and sustainable development; (ii) international labour standards with a focus on freedom of association and the right to organize and bargain collectively; (iii) social dialogue and tripartism; (iv) youth employment and empowerment of young trade union leaders; (v) labour migration and (vi) social protection.

The Programme's activities are embedded in the priorities of ACTRAV and the Workers' Group of the ILO and are delivered with support of ACTRAV thematic teams and regional desk officers drawing strength from an increasingly integrated and collaborative approach between Turin, HQ and the field.

The Programme continues to be an important training element that contributes to the mission and work of the ITCILO. Complementary to this, is the support the Workers' Programme receives from the ITCILO to meet and deliver its objectives. As such, the Programme continues to be aligned to the ITCILO Strategic Plan and Programme and Budget Proposals for the period.

The Programme works closely with global, regional and national trade union organizations and labour education institutions. Each year, it delivers in a variety of languages, around 55 training activities to around 1,500 participants worldwide. This makes the ACTRAV Programme the largest international labour education programme in the world.

The period of 2016 and 2017 saw the following achievements:

- a sustained high number of participants involved in all training modalities;
- working with the support of ITCILO colleagues in the Information and Communications Technology Services (ICTS) and Distance Education and Learning Technology Applications Programme (DELTA), distance education is at its highest level in terms of number of participants and participant/days;
- the continued engagement of ACTRAV with other ITCILO technical programmes to offer training opportunities to workers' representatives across the ITCILO Campus;
- strategic collaboration with other ITCILO technical programmes such as the International Labour Standards, Rights at Work and Gender Equality Programme in mainstreaming ILS and gender equality in all ACTRAV core courses including further developing a gender-sensitive curriculum resulting in a stronger focus on issues of gender equality and non-discrimination in all trainings;

- a series of focused interventions that continues to strengthen workers' organization in the ready-made garment sector in Bangladesh;
- the implementation of targeted training activities to develop leadership skills for women trade union leaders in the ready-made garment sector in Bangladesh;
- in partnership with the European Trade Union Confederation (ETUC), the completion of a highly successful multi-element European Youth Academy aimed to support the development of young trade union leaders in Europe;
- the delivery of a number of focussed activities that support union engagement and activity in relation to enabling workers' organizations contribute towards Sustainable Development Goals, their targets and indicators;
- the hosting of an innovative ETUI Future of Work "fore-sighting" training activity concerning the digitalization of the workplace;
- a series of activities that supported trade union organizations to play an active role in the application of International Labour Standards in all regions of the globe;
- activities that assisted workers develop positive strategies in relation to decent work challenges in global supply chains and export processing zones;
- a continued focus on a global training strategy that links interregional to regional and national training activities; and
- the further development of a strategic focus that supports specific and targeted action linking inter-regional training, regional courses and tailor-made activities.

## Employers' Activities

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The main mission of the Employers' Activities Programme is to enhance, via capacity building, the role of national, sectoral and regional employers' organizations and employers in developing countries, in line with the ILO outcome on employers' organizations. The Programme works in close synergy with the Bureau for Employers' Activities (ACT/EMP) in ILO Geneva and regional offices, the International Organisation of Employers (IOE), as well as national Employers' Business Member Organizations (EBMO). All its activities fit within outcome 10: *Strong and representative employers' and workers' organizations*.

The Programme concentrates its training efforts on the following major areas of work:

- strengthen the internal functioning, efficiency and representativeness of employers' organizations;
- enhance the role of employers' organizations as strong and independent voice of business advocating for a conducive business environment;
- improve and expand the role of employers' organizations as provider of high quality and business development services to members;
- train companies, especially MNCs, in the field labour dimension of CSR and global industrial relations.



In 2016-17 the Programme registered 1,941 participants from 131 countries to its 77 training activities. In addition, training material was developed in 8 new areas of work. In terms of regional coverage, ACT/EMP Turin delivered 20 training activities in Europe, 18 in the Americas, 10 in Africa, 10 in Asia, 2 in the Arab States and 17 at the interregional level.

Concerning large scale projects, in 2016-17 the Programme continued the roll-out of one of its flagship products, the Customer Relationship Management (CRM) software which allows EBMOs to professionalize their membership management thus increasing recruitment and retention of members. An additional 17 EBMOs were added to the CRM project bringing to 70 the total of organizations that are benefiting from this tool. Latest installations are taking place in sectorial/territorial EBMOs where the CRM is foreseen to achieve higher impact.

Based on the successful experience with the EBMOs, upon request of ILO ACT/EMP at headquarters, the Programme developed a customized version of the CRM taking into account specific needs of the department worldwide (headquarters, field offices and ITCILO). The CRM for ACT/EMP has three main sections: contacts, mailing, report and it will be accessible via the new ILO's intranet based on *Sharepoint*. The database was presented during the ACT/EMP global retreat in November 2017 and it is going to be fully operational by the first half of 2018.

The European Young Professionals Academy (EYPA), a capacity-building cycle (three seminars) aimed at skilling high potential young staff members of EBMOs across Europe, was further refined and implemented in its 5th and 6th editions in 2016-17. The Academy is a training activity of reference for European young professionals and has established itself as one of the flagship initiatives of the Employers' Activities Programme.

Also in this biennium, the 4th and 5th editions of the Master Training on Effective Business Member Organizations took place with much success with it becoming a "must take" course for BMOs mid- to upper-level staff members.

In 2016-17, the Programme's Essentials in Occupational Safety and Health-EOSH training package was launched in its second edition and new training of trainers courses were delivered. Today 28 employers' organizations in four continents offer this service to member companies accumulating more than 320 training sessions delivered by our certified trainers and reaching out to more than 8,000 middle level managers and at the same time generating sustainable service related income for the EOs. The first edition of the EOSH package is now available in nine languages. A second edition of the package was launched in English in 2017 and will be available in Spanish in 2018.

In the same field of OSH, the ACT/EMP Turin Programme remained very active in the framework of the Bangladesh ILO project for the ready-made garment sector, where by the end of 2017 had reached 500 companies and trained more than 8,000 line managers and over 750,000 workers.

The EU project on global industrial relations and CSR, awarded in 2015, was further rolled out in 2016. Over the project period, seven seminars on CSR and global industrial relations were organized in different cities and two guidance tools were produced. The success of this partnership enabled the Employers' Activities Programme to get co-funding from the EU to run a new project on transnational company agreements (TCAs) in 2017 and 2018. In 2017, the Programme organized two workshops on TCAs and business and human rights, while three more will be held in 2018. In this context, a new guide on the latest trends and information on TCAs will be launched.

In addition to these large-scale projects, during the year the Programme continuously delivered training activities worldwide in topics where it has an established reputation as a unique training provider in EBMOs development and capacity building. These activities cover many different fields in response to our constituents' demands and needs such as: EBMO management, strategic planning for EOs, achieving policy influence via lobbying and social dialogue, development of services for members, labour standards, etc. In 2016-17 the Programme premiered with success eight new courses on employers' perspectives in the Implementation of Convention 169 on Indigenous People; Private Sector Engagement in Skills Policy Development; National Apex Organizations Reaching out to Regional and Sectorial Members, Evidence Based Strategic Policy Advocacy and Communications, Productivity in the Workplace, Macroeconomics for Social Negotiators and membership strategies.

In addition, in April 2017 the Programme launched a new Massive Open Online Course (MOOC) for EBMOs for Board Members on the role they play in the governance and strategic planning of their organizations. More than 200 participants registered for this innovative learning experience.

In mid-2016 the Programme was the subject of an external independent evaluation and, in late 2017, an internal/targeted impact evaluation was also performed. Both yielded extremely positive results that highlighted among other findings that:

- the Employers' Activities Programme is needs driven, thus making its training offer highly relevant to the Employers' Organisations that benefit greatly from it
- the Programme transfers useful knowledge to participants;
- that its training activities have impact not only at the personal/staff level, but most importantly at the organizational level;
- that the Programme delivers with quality, effectiveness, efficiency and above all, with high impact.

Finally, in 2017 the Programme submitted a proposal to the Walt Disney Company for a Pilot Project to Promote Responsible Business Conduct in Supply Chains Intermediaries through EBMOs and was awarded a grant of US\$390,000 for its implementation in six countries (four in Asia and two in Latin America). The project will run until September 2019.

The Programme, with the support from the Centre's Management, will continue to strive to maintain a training offer that is relevant, of high quality and impact that our constituents need and deserve.

## Sustainable Development

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The Sustainable Development Programme delivered a portfolio of training and advisory services in support of capacity building in selected areas linked to the Sustainable Development Goals (SDGs) in the framework of the 2030 Agenda for Sustainable Development. In 2016-17, activities aligned with five of the Centre's areas of expertise.

The following five activity clusters were covered:

- Programme and Project Cycle Management: competencies for design, appraisal, implementation, monitoring and evaluation of development projects and Decent Work Country Programmes, also covering aspects of results-based management and soft-skills development. Collaborative projects with the ILO included a range of courses in support of the work and in collaboration with the Department of Partnerships and Field Support (PARDEV); with the Strategic Programming and Management Department (PROGRAM); and the Evaluation Office (EVAL). Several of these were implemented with the support of the Human Resources Department (HRD).
- Procurement Management: competencies for reform and optimization of modern national public procurement systems that are economically, socially and environmentally responsive. A number of projects on reform and capacity building were implemented, including trainings for staff of the African Development Bank and several capacity-building projects financed by the World Bank for Bangladesh, Rwanda, Somalia and Viet Nam.
- Green Jobs: in close collaboration with the ILO Green Jobs Programme and ILO Field Offices, the SDP Green Jobs Cluster further expanded its array of capacity-development services to address changing needs in the greening of economies and transition to low-carbon development. In 2016-17, new curricula were launched; the second global Academy on the Green Economy was successfully delivered, including a High-Level Policy Dialogue on the Future of Work in the Transition to Inclusive Green Economies, and four regional learning events implemented. The certification programme on Green Jobs, which makes a major contribution to the mainstreaming of environmental sustainability at ILO, was also continued; and a green gamification initiative launched.

- Multinational Enterprises and Global Supply Chains (part of the area of expertise Enterprise Development): in close collaboration with the ILO Multinational Enterprises and Enterprise Engagement Unit (MULTI), courses were offered on the link between multinational enterprises and decent work and inclusive growth, as well as on Responsible Business Practices, Corporate Social Responsibility and International Labour Standards. Collaboration with a wide variety of external contributors was established to increase outreach and enhance content delivered.
- Decent Work and Sustainable Development: In partnership with the ILO's Multilateral Cooperation Department (MULTILATERALS), activities in this area aim to strengthen the capacity of ILO staff and constituents to analyze the link between decent work and sustainable development and to formulate and implement strategies and approaches for mainstreaming decent work within the framework of the 2030 Agenda.

In 2016-17, the Programme delivered courses in English, French, Portuguese, Russian, Spanish, Arabic and Albanian.

## Distance Education and Learning Technology Applications – Multimedia Design and Production (DELTA-MDP)

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In 2017, the DELTA Programme delivered an integrated portfolio in the area of learning innovation and sustainable learning solutions with the objective to generate impact and organizational change.

In the context of the Strategy Framework, it has strongly contributed in the area of learning innovation related to two strategic axes:

- **Learning methodology**, in which the unit strongly contributed in the area of learning standards by finalizing successfully the first ILO Training of Trainers Certification Programme. The responsible ITCILO team who conducted the exercise was certified by an external international association of facilitators and is ready now to upscale the Training of Trainers Certification Programmes across the board.
- **Learning technology**, where the unit scaled up innovation efforts taken in previous year up to the next level (Gamification, Massive Open Online Courses). Next to this it developed the first interdisciplinary supporting platform on the Future of Work <https://futureofwork.itcilo.org/> . This platform will function as the basis to scale up other innovation function projects such as foresight.

It started the institutional revision process of the Turin Learning Approach and has set the preparation for 2019 through the launch of the Future of Learning alphabet booklet and its first Future of Learning Magazine which highlight innovative educational practices at the Centre.

In the biennium, the innovation facility accompanied different projects to upscale experimental and innovative learning at the Centre on emerging topics and trends such as:

- Foresight, envisioning alternative futures in the thematic areas of social protection, green jobs, social and solidarity economy and migration.
- Further upscaling of MOOCs in order to increase outreach (accompanied with a publication of lessons learned).
- Behavioural modelling and nudging with a focus on facilitating behavioural change in learning and training.
- The launch of micro-learning, bite-sized modular learning approaches to enrich our blended learning strategies in collaboration with the UN secretariat.
- The set-up of shifting mind-set sessions on big data and decent work in close collaboration with the Centre's Employment Policy and Analysis Programme (EPAP).
- The launch of the visual learning toolkit in close collaboration with Learn4Dev and the increase of audio-visual media in technology enhanced learning to support digital storytelling.

The Multimedia Design and Production unit joined DELTA in June 2017 and started a transition process in which the former print and production services will gradually be transformed to digital design and new media. The new unit will accompany the Centre in a more coherent institutional visual design and will develop communication products and services adapted to the 21st Century. The launch of the e-zines in 2017 is an initial step in this direction.

As in previous years, DELTA contributed substantially to the ILO Task Force in the development and implementation of the Joint Staff Development Programme. In 2016, it invested heavily in a new learning concept called the "Regional Learning Journeys" in joint collaboration with the ILO Partnerships and Field Support Department (PARDEV) and Human Resources Development Department (HRD). This consists in offering a mix of learning opportunities (webinars, screencasts, interactive videos, info graphs and workshops in a blended modality) over a longer period of time while accompanying ILO colleagues globally in the different regions.

Furthermore, the unit organized the annual meetings of ILO Field Office Directors in the Africa Region, held in Abidjan and Dakar, and the Convention of ILO Chief Technical Advisors (CTA) in Tunis. With the merging of MDP within DELTA, new initiatives were undertaken in 2017 with other relevant units in the ILO. A retreat and learning lab with the ILO Department of Communication and Public Information (DCOMM) was organized and resulted in new collaborations connected to the Future of Work targeted at journalists. A retreat and joint visit was set up to explore synergies between Turin and Headquarters in terms of digital design and production.

DELTA submitted tenders for large-scale e-learning projects. The revision and upgrade of the “Security in the Field” modules is a first big project which will be launched to the entire UN System giving access to more than 400,000 UN colleagues.

## Turin School of Development

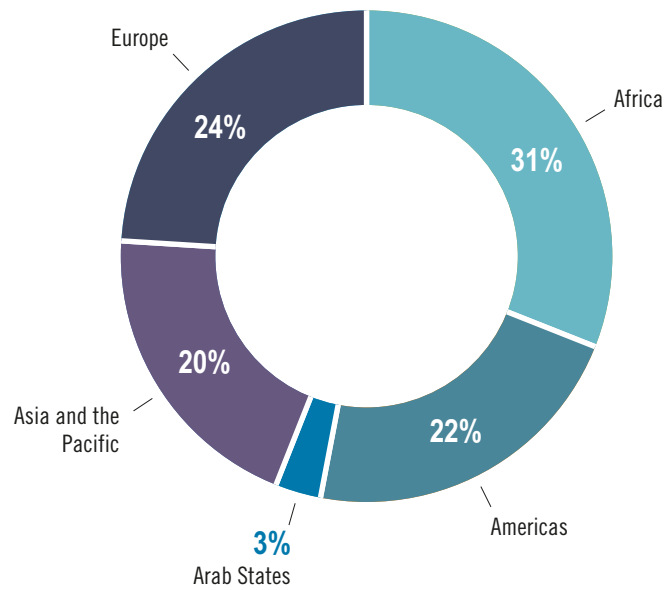
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The 2016-17 academic year has resulted in the successful level of participants enrolled in the Masters organized by the Turin School of Development (TSD). The School continued to reduce its reliance on grants from donor institutions and to increase its number of self-paying participants.

### Masters of the Turin School of Development

Masters	Number of participants (2016-17)
Master in International Trade Law - Contracts and Dispute Resolution	19
Master in Intellectual Property	39
Master in Public Procurement Management for Sustainable Development	21
Master en Gouvernance et management des marchés publics en appui au développement durable	20
Master in Applied Labour Economics for Development	18
Master in Management of Development	19
Master in Occupational Safety and Health	24
Master in World Heritage and Cultural Projects for Development	23
Máster en patrimonio mundial y proyectos culturales para el desarrollo	19
Master in Industrial and Employment Relations	25
<b>TOTAL NUMBER OF PARTICIPANTS</b>	<b>227</b>

## Regional breakdown of participants



The education and advocacy functions of the TSD are based on the principles and values of the ILO and the UN. The subjects treated by academics and practitioners are aimed at further promoting new generational expertise at global level, taking into account the 2030 Agenda for Sustainable Development. The 10 Masters are designed to introduce students to the academic and practical aspects of each technical area. This unique partnership between the University of Turin, the Polytechnic of Turin and other partner universities across the globe, combined with senior practitioners from the ILO, the UN system and key professional bodies is attracting more and more the interest of students coming from all over the world. During the 2016-17 biennium , more than 50% of the TSD students were women.





# IV. FINAL RESULTS OF THE PROGRAMME AND BUDGET FOR THE FINANCIAL PERIOD 2016-17

In accordance with Article 8 of the Financial Regulations, a report on the implementation of the Programme and Budget for the financial period 2016-17 is set out below. This report is presented in summary form and reflects the net budget results for the period, for which the Programme and Budget was approved by the Board at its 78th Session (October 2015).

## INCOME (PART A)

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### Voluntary contributions (Chapter I)

In 2016-17, the International Labour Organization's contribution of US \$8.24 million resulted in revenues for the Centre of €7.738 million upon conversion. The variance of €573,000 resulted from the difference in the exchange rates applied at time of the preparation of the budget proposals and the time of recording the amount in the accounts. The Italian contribution (*ex-lege*) of €15.7 million over the period was included in the budget proposals, and this was fully received by the Centre in the period. The annual contribution of €250,000 per year from the Government of Portugal for 2016 and 2017 have also been received. In addition, in 2016, the Centre received the 2013, 2014 and 2015 annual contributions from the City of Turin which are provided to cover extraordinary maintenance expenditure on the Campus. The Centre did not receive any contributions for 2016 nor 2017. This amount was not included in the budget proposals.

### Earned income (Chapter II)

Income from training activities and advisory services (Item 20) as well as income from publications (Item 21) totaled €48.11 million over the period. Although there is a difference of €4.263 million with the budget proposals, this figure does not directly impact the net budget surplus as the related variable expenditures (Items 50 to 57) are also well below the anticipated budget proposals by €3.460 million. The training income, the use of surpluses for training activities and the variable expenditures need to be considered together in order to understand the final results of the Centre. In both 2016 and 2017, the contribution to fixed costs (CFC) targets were achieved fully by the Centre with overall less total training income and less total expenditures than originally

planned. This is as a result of overall efficiency gains in the delivery of its training. Income from miscellaneous sources (Item 22) totaled €2.2 million over the period and this is higher by €200,000 than the budget proposals.

### Other (Chapter III)

The utilization of the previous years' surpluses allocated to training activities (Item 30), the business process review (Item 31) and the HRS IT – applications included a transfer from accumulated surpluses to income totaling €1.745 million for the period. In July 2016, the Officers of the Board approved an allocation of €693,500 from the 2015 surplus to carry out urgent repairs to the Centre's infrastructure. This was transferred to the Campus Improvement Fund and nearly all spent in 2017 for the refurbishment of the cafeteria and restaurant areas, among others. In October 2016, the Board approved €693,500 from the 2015 surplus to be allocated for use in training activities of which approximately half was spent in 2017.

## EXPENDITURE (PART B)

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### Fixed expenditure (Chapter IV)

Regular budget staff expenditure (Item 40) totalled €30.778 million and are below the budget proposals of €31.971 million. During the period, there were several vacant positions which were either filled later or remained vacant at the end of the period.

The Consultants expenditure (Item 41) was higher than the budget proposals by €399,000 as additional work was undertaken in many areas during the period. Such work related to the cost-benefit analysis carried out in the area of publications as a result of an internal audit report; the upgrade of the payroll system as a result of the new professional compensation package; the new interface with the ILO for the transmission of pension data to UNJSPF; the new Oracle eProcure to Pay system to fully automate the purchasing, approving and payment process as part of the streamlining project; the elaboration of the draft procurement manual as a result of an internal audit recommendation; the Health and Safety audit; the audit on Diversity and Gender; and other staff-related matters, among others.

The Facilities expenditure (Item 42) totalled €4.259 million which is higher than the budget proposals by €666,000 as a result of urgent repairs to be carried out on the Campus. This included extraordinary maintenance funded by the City of Turin and the additional resources to refurbish the Campus' hotel accommodations and classrooms, indoor and outdoor sports facilities, the upgrading of the videoconference technology, new central air system in one pavilion, urgent repairs of the Campus' pipes, the initial work for the refurbishment of the reception, the creation of a small boutique and improvements to the gym area, the upgrading of various washrooms and changing

rooms across the campus and the upgrading of the building automation systems and fire detection, among others.

General operating costs (Item 44) totalled €1.566 million which is slightly higher than the budget proposals by €109,000. The main reasons are the provision for administrative costs associated with the ILO Tribunal as well as the disposal of old equipment during the period.

Governance expenditure (Item 46) totalled €592,000 which is below the budget proposals by €140,000. The main reason is that the Centre received in 2017 the ILO legal services free of charge.

### Variable expenditure (Chapter V)

The variable expenditure (Items 50 to 57) fluctuate in relation to the volume and content of the training activities, advisory services and publications as well as the ways in which they are carried out. As the total earned income from training activities, advisory services and publications were lower than the budget proposals by approximately 9.6 per cent, the total variable expenditure were also lower by 12.9 per cent thus resulting in the Centre achieving its contribution to fixed costs (CFC) more economically and with efficiency gains.

## OPERATING RESULTS

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The total actual income for 2016-17 was €76.739 million and the total actual expenditure including other items was €74.975 million resulting in a net budget surplus for the period of €1.764 million.

## CAMPUS IMPROVEMENT FUND

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The Campus Improvement Fund had a balance of €1.447 million at the beginning of the period. The allocation from the 2014 net budget surplus of €100,000 approved by the Board in October 2015 and the allocation from the 2015 net budget surplus of €693,500 approved by the Officers of the Board in May 2016 have been added. Expenditure for the refurbishment of the cafeteria and restaurant totalled €574,000 for the period and other work relating to the Oracle upgrade, among others, totalled €159,000. This leaves a balance of €1.508 million.

## INNOVATION FUND

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The Innovation Fund had a balance of €427,000 at the beginning of the period. Total expenditure for the period was €418,000 to support further innovations in learning and training activities, leaving a balance of €9,000 at the end of the period.

## Budget proposals and net results for 2016-17

(in thousands of Euro)		2016-17 Budget Proposals	2016-17 Actual
Chapter	Item		
<b>PART A - INCOME</b>			
<b>I</b>	<b>Voluntary contributions</b>		
	10 International Labour Organization	7 165	7 738
	11 Government of Italy	15 700	15 700
	12 Piedmont Region (Italy)	-	-
	13 Government of Portugal	500	500
	14 City of Turin	-	750
	<b>Total voluntary contributions</b>	<b>23 365</b>	<b>24 688</b>
<b>II</b>	<b>Earned income</b>		
	20 Training activities and advisory services	51 200	46 332
	21 Publications	2 000	1 774
	22 Miscellaneous	2 000	2 200
	<b>Total earned income</b>	<b>55 200</b>	<b>50 306</b>
<b>III</b>	<b>Other</b>		
	30 Past surpluses to training activities	1 500	<b>1 563</b>
	31 Past surpluses to the business process review	123	<b>114</b>
	- Past surpluses to the HRS IT applications	-	<b>68</b>
	<b>Total income</b>	<b>80 188</b>	<b>76 739</b>
<b>PART B - EXPENDITURE</b>			
<b>IV</b>	<b>Fixed expenditure</b>		
	40 Regular budget staff	31 971	30 778
	41 Consultants	954	1 353
	42 Facilities	3 593	4 259
	43 Security	826	851
	44 General operating costs	1 457	1 566
	45 Missions and representation	528	513
	46 Governance	732	592
	47 Information and technology costs	2 971	3 017
	48 Depreciation of property and equipment	1 348	1 292
	<b>Total Fixed Expenditure</b>	<b>44 380</b>	<b>44 221</b>

(in thousands of Euro)		2016-17 Budget Proposals	2016-17 Actual
Chapter	Item		
<b>V</b>	<b>Variable expenditure</b>		
	50 Variable Budget (VB) staff	4 999	5 068
	50 Project Budget (PB) staff	-	472
	51 External collaborators	9 768	9 837
	52 Missions	1 350	1 582
	53 Participants costs	13 790	9 972
	54 Books, training aids and materials	1 149	685
	55 Training facilities and services outside Turin	2 298	1 480
	56 Other variable costs	374	368
	57 Costs related to income from publications	1 280	1 006
	58 Other costs related to miscellaneous income	200	207
	<b>Total Variable Expenditure</b>	<b>35 208</b>	<b>30 677</b>
<b>VI</b>	60 Contingency	600	-
	<b>Total Expenditure</b>	<b>80 188</b>	<b>74 898</b>
	<b>BUDGET SURPLUS</b>	<b>-</b>	<b>1 841</b>
	Doubtful accounts	-	61
	Exchange loss and revaluation, net	-	(138)
	<b>Total Other Items</b>	<b>-</b>	<b>(77)</b>
	<b>NET BUDGET SURPLUS</b>	<b>-</b>	<b>1 764</b>





