

Board of the Centre

86th Session, October 2022

CC 86/1/2

FOR INFORMATION

FIRST ITEM ON THE AGENDA

Summary of the implementation progress of the ITCILO P&B for 2022-23

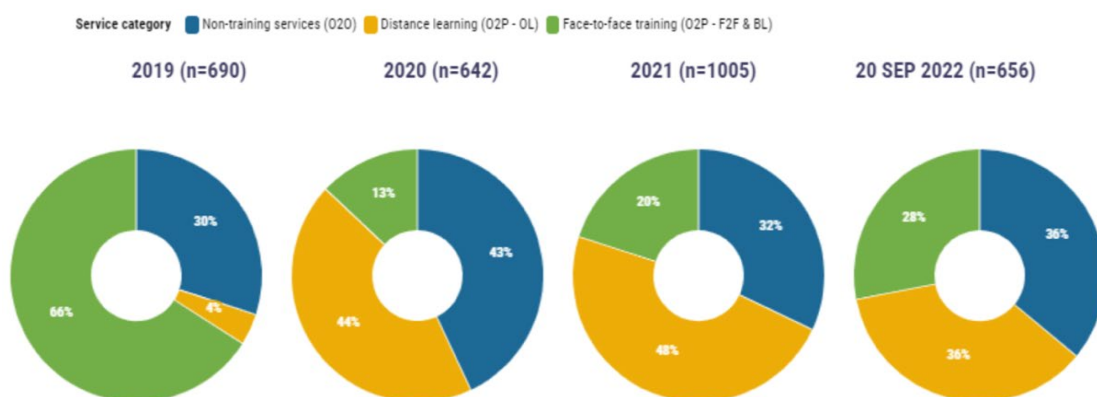
I. Introduction

1. As anticipated in the 2022-23 Programme and Budget (P&B), social, technological, economic, environmental and political forces in the operating environment have continued to exert pressure on the Centre to progress along this digital transformation path. The strategy of the Centre therefore has further evolved, by adjusting the service mix and by consolidating the position as an ILO learning innovation hub. At the heart of this evolution is the institutional development of constituents and their capacity to design and implement productive and economic development strategies to create more quality jobs and sustainable enterprises.

II. Technical performance: Outreach and Impact

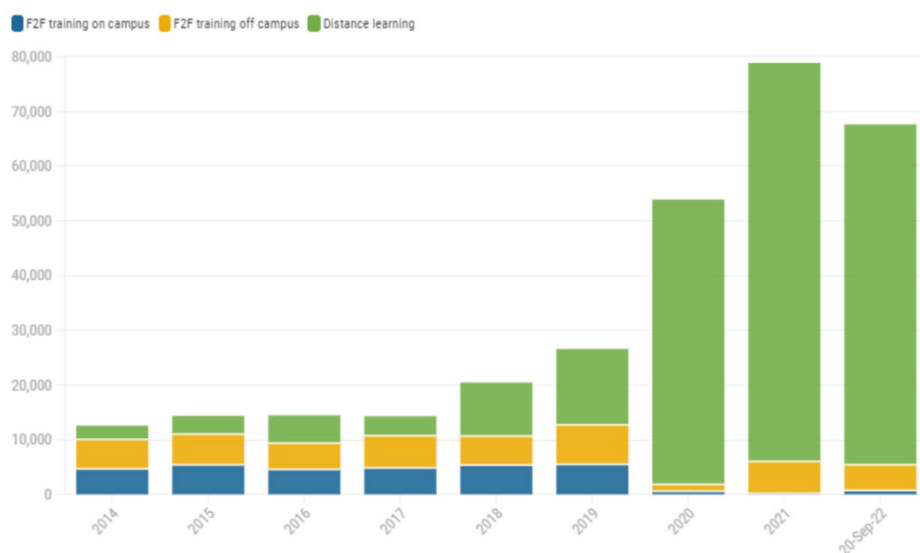
2. In the first nine months of the 2022-23 biennium, the Centre has continued diversifying its portfolio of capacity development activities, blending face-to-face training and online learning, and complementing it with non-training services for organizations representing the ILO core constituency. As of 20 September 2022, the Centre was well on track to achieve its biennial outreach targets for face-to-face trainees, online learners and beneficiaries of related non-training capacity development services. Notably, the Centre has rebuilt its face-to-face training activities as per P&B targets while continuing to expand fast its universe of online learners on the back of digital technology.

Graph 1: Building forward better - the new service mix of the Centre



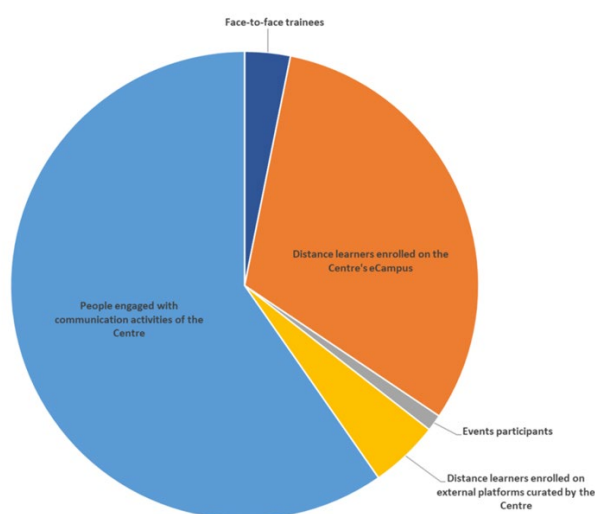
- Based on the 3rd quarter trends and with 4th quarter peak training season yet ahead, the Centre can be expected in 2022 to reach for the first time more than 80,000 people with its learning activities, including Workers, Employers and Government representatives enrolled in external learning platforms created and maintained together with ILO constituents and ILO offices. Approximately 40% of all participants reached with distance learning activities were women, with slightly lower shares for face-to-face training. The newly created fellowship fund could be one instrument to further increase training uptake by women from the core constituency.

Graph 2 - Training outreach of the Centre (2014-09/2022)



Source: Management of Activities and Participants (MAP), eCampus, Sollicomm, external learning platforms curated by the Centre.
2022 DL figure includes indirect trainees enrolled in training courses on platforms curated by the Centre

- The outreach of the Centre has not been limited to participants in learning activities but also expanded to other groups of beneficiaries. More specifically, in the first nine months of 2022, almost 2,000 people participated in conferences and meetings, and 103,000 people engaged in advocacy activities designed and implemented by the Centre under commission from ILO and ILO constituents. The total number of beneficiaries as of September 2022 thus amounted to 175,000 people.

Graph 3 – The universe of beneficiaries of the Centre (01-09/2022)

Source: Management of Activities and Participants (MAP), eCampus, Solicomm, External learning platforms curated by the Centre, Social media analytics

5. The growth drive of the Centre has been bolstered by the 2022 external evaluation that reconfirmed that online learning renders high impact, in some respects exceeding the impact of face-to-face training before the COVID pandemic. The evaluation measured an impressive 94.3 % of participants agreed or strongly agreed that they could apply what they had learnt in their work setting. 54.6 % shared a concrete example of their application of knowledge after the online training in an open-text question in the survey. Furthermore, the participants reported that they made large or very large improvements in terms of their competencies (85.6 %) and job performance (69.0 %) as a result of the training activities. In 2023, the Centre will commission separate evaluations for face-to-face training and distance learning to more systematically compare these delivery modalities.
6. The Centre has made good progress in building channel-specific evaluation processes for its non-training institutional capacity development services, starting with event facilitation and communication & advocacy services. With the help of data collected at control points along the service cycle, the Centre is now in a better position to prove how these capacity development services strengthen the performance of ILO constituents and ultimately contribute to decent work. For example, by tracking the number of connections maintained by participants before and after a conference, the Centre can validate improved network performance. Likewise, the share of people pledging in response to an advocacy campaign is an indicator of behaviour change. Eventually, it is to be demonstrated that the combination of training and other capacity development services puts ILO constituents in a stronger position to promote decent work.
7. The Centre has also consolidated its reputation as a learning innovation champion across the UN system, developing and delivering, inter alia, design sprints, hackathons and Virtual Reality simulations for other UN agencies. The Centre has with financial assistance from the Italian Government completed the construction of an innovation laboratory that will provide ILO constituents from November 2022 onwards with a safe space for experimentation with next generation learning technology and applications. Synergies are sought with units at ILO Headquarters responsible for innovation and knowledge management to more systematically leverage the Centre's innovation capacity in support of ILO staff and ILO constituents.
8. As anticipated in the P&B, the new service mix has had implications for the support functions of the Centre. The success of the new model relies on the further upskilling of staff by exploring new ways of working and changes in the structure, job profiling and the skills set of the Centre's work force. The changes in skills, profiles and structure have

gotten underway in 2022, with a skills gap survey followed by the reprofiling of G-staff positions and targeted skills training activities, with focus on digital competencies and the new delivery modalities. The Centre also offered several staff access to leadership training opportunities.

9. The Centre has continued investing in the accommodation and training infrastructure in order to provide a world-class but affordable service experience, as well as sound OSH conditions to the campus's community. For example, the Centre refurbished another batch of bedrooms and renovated common spaces like walkways. The Centre also completed the construction works of Pavilions Africa 10-11 (Innovation Lab) and the feasibility study for the renovation of Pavilion Americas 2, in anticipation of phase II of the rolling investment plan from 2023 onwards.
10. The Centre also has continued investing in the Information and Communication Technology Infrastructure of the Campus to make it digitally inclusive, accessible worldwide in a fast, reliable and secure manner. The Centre has renewed its ISO 27001 certification; introduced digital accessibility toolkits on its e-campus; upgraded its digital learning eco-system to minimize down-time; migrated a number of services to the Cloud for increased resilience and better accessibility; and rolled out digital workplace technologies to facilitate communication, connection and collaboration among staff, constituents and with external partners.

III. Financial performance: Revenue and Expenditure

11. In the first nine months of the year, the Centre has maintained a robust financial position and was on track to achieve its total net contribution from earned revenue to cover fixed expenditure, contingency and institutional investments. For the first time, annual revenue is forecasted to exceed 30 million euro, due in part to the demand for communication and advocacy campaigns and event facilitation services and thanks to the success in mobilizing funding linked from International Finance Institutions and multi-bilateral development partners like the European Union, and the French, Italian, Portuguese and Spanish Governments. Its strong financial position is permitting the Centre to absorb the unplanned inflation driven cost increases of operating the campus, and no further increases in activity pricing is required in 2022.
12. The Centre has continued implementing measures to achieve at a leaner cost architecture. Several positions have been transferred from support services to training operations to meet the target set in the P&B for the share between support staff and training staff by 2023. The share of the support service staffing costs to the overall staffing costs of the Centre continues to decrease as a result of the digitalization of our business processes.

IV. Organizational performance: Accountability and oversight

As in previous years, the Centre has received an unqualified audit on its 2021 financial statements. To further strengthen its accountability towards internal and external stakeholders, the Centre mid 2022 has launched a data dashboard that provides various dynamic graphs in order to visualise the Centre's technical performance. The dashboard is accessible for internal and external stakeholders via the public website of the Centre (<https://www.itcilo.org/data-visuals>). The Centre furthermore has introduced digital briefs to update Board members and other Centre stakeholders on recurrent items for discussion, like annual evaluation findings and results of analytical reports (<https://www.itcilo.org/digital-briefs>).

DIMENSION: TECHNICAL PERFORMANCE			
High-level indicator of organizational performance	Baseline (2020- 21)	Target 2022-23 (Cumulative figure for the 2022-23 biennium)	Results (20 SEP 2022)
Immediate Outcome 1: The Centre has further expanded its service <u>outreach</u>			
Outcome indicator 1.A: Percentage of growth in training outreach over the previous biennium among direct training beneficiaries	182 per cent ----- Source: e-Campus, SoliComm, MAP	26 per cent	Figure to be computed by the end of the first reporting year
Outcome indicator 1.B: Percentage of growth in training outreach over the previous biennium among indirect training beneficiaries	N/A ----- Num enrolments: 6 018 Source : Enrolments in e-Campus, External eCampus platforms	150 per cent	Figure to be computed by the end of the first reporting year
Outputs linked to Outcome 1			

<p>Output indicator 1.1a:</p> <p>Number of participants reached through face-to-face training activities, disaggregated by gender, tripartite constituents and showing the share of these face-to-face learners involved in blended learning activities</p>	<p>7 891 participants, with 27 per cent of them women</p> <p>Among them: 141 employer participants 865 worker participants 248 labour ministry participants 11 per cent involved in blended training</p> <p>----- Source: MAP</p>	<p>20 000 participants</p>	<p>5 427 participants with 32 per cent of them women</p> <p>Among them: 148 employer participants 314 worker participants 292 labour ministry participants 14 per cent involved in blended training</p>
<p>Output indicator 1.1b:</p> <p>Number of participants reached through distance learning activities, disaggregated by gender, tripartite constituents and distance learning modality</p>	<p>73 275 active distance learners</p> <p>accounting for 124 863 enrolments with 41 per cent of them women</p> <p>Among them: 7 083 employer participants 11 516 worker participants 8 916 labour ministry participants</p> <p>----- Source: e-Campus, SoliComm, MAP Active distance learners are counted once in the biennium even if they were ADL in both years.</p>	<p>100 000 enrolments</p>	<p>35 421 active distance learners</p> <p>accounting for 53 953 enrolments with 39 per cent of them women</p> <p>Among them: 3 226 employer participants 4 068 worker participants 3 425 labour ministry participants</p>
<p>Output indicator 1.1c:</p> <p>Gender distribution and affiliation to ILO core constituents for both face-to-face and distance learning</p>	<p>40 per cent women participants 22 per cent learners affiliated with the ILO core constituency</p> <p>----- Source: e-Campus, SoliComm, MAP enrolments</p>	<p>45 per cent women participants 30 per cent learners affiliated with the ILO core constituency</p>	<p>38 per cent women participants 24 per cent learners affiliated with the ILO core constituency</p>
<p>Output indicator 1.2:</p> <p>Number of enrolments in activities run by institutional intermediaries via online platforms hosted by the Centre</p>	<p>5 145 enrolments</p> <p>-----</p>	<p>15 000 enrolments</p>	<p>8239 enrolments</p>

	Source: Enrolments on eCmapus and External online platforms hosted by the Centre		
Output indicator 1.3: Number of Master students enrolments	743 students ----- Source: MAP (All Masters participants)	450 students	206 students
Output indicator 1.4: Percentage of training activities designed and/or delivered in institutional partnership with ILO technical departments and/or ILO field offices	64 per cent ----- Source: MAP	66 per cent	60 per cent
Output indicator 1.5: Number of ILO staff trained by the Centre	206 (Face-to-face) 3 094 (Active Distance Learners) ----- Source: e-Campus, SoliComm, MAP	800 (Face-to-face) 3 500 (Active Distance Learners)	26 (Face-to-face) 1 497 (Active Distance Learners)
Output indicator 1.6: Percentage of activities designed and/or delivered in partnership with other training organizations	25 per cent ----- Source: MAP	25 per cent	23 per cent
Output indicator 1.7: Share of non-training services in the capacity development portfolio of the Centre	35 per cent ----- Source: MAP	36 per cent	36 per cent
Output indicator 1.8: Number of organizations reached with Institutional capacity development advisory services	8 ----- Source: MAP	10	9
Immediate Outcome 2: The Centre has further increased its service <u>impact</u>			
Outcome indicator 2.A:	(2021)		

Percentage of participants in training activities who agreed or strongly agreed that the courses were relevant to their needs.	95.4 ----- Source: External evaluation survey	75 per cent	95 per cent
Outcome indicator 2.B: Percentage of participants in training activities who agreed or strongly agreed that the courses translated theory into practice	(2021) 92.3 per cent ----- Source: External evaluation survey	75 per cent	90 per cent
Outcome indicator 2.C: Percentage of participants in training activities who agreed or strongly agreed that they can apply the knowledge in their work setting.	(2021) 94.3 per cent ----- Source: External evaluation survey	75 per cent	94 per cent
Outcome indicator 2.D: Percentage of participants in training activities who provided concrete knowledge application examples	57 per cent ----- Source: External evaluation survey.	50 per cent ----- The original target of 60% (P&B 2022-23) has been re-adjusted in line with the changes that took place to the assessment method since 2021	52 per cent
Outputs linked to Outcome 2			
Output indicator 2.1: Percentage of participants who acquire new knowledge during training.	82 per cent ----- Source: Post-KAT	85 per cent	84 per cent

Output indicator 2.2: End-of-activity level of participant satisfaction with the overall quality of training activities.	4.46 Face-to-face training: 4.38 Distance learning: 4.46 ----- Source: Eval	4.5	4.5 Face-to-face training: 4.5 Distance learning: 4.5
Output indicator 2.3: Average participants satisfaction level with meeting and event facilitation services.	N/A ----- Source: Survey monkey	4.5	4.1
Output indicator 2.4: Average participants satisfaction level with consultancy services.	N/A ----- Source: Survey monkey	4.5	5
Output indicator 2.5: Average participants satisfaction level with communication and advocacy services.	N/A ----- Source: Survey monkey	4.5	Figure to be computed after the finalization of the Quality Assurance Toolkit for communication and advocacy services end 2022
Output indicator 2.6: Average participants satisfaction level with product development services.	N/A ----- Source: Survey monkey	4.5	ibid
Output indicator 2.7: Average participants satisfaction level with knowledge management services.	N/A ----- Source: Survey monkey	4.5	Figure to be computed after the finalization of the Quality Assurance Toolkit for Data Driven services in 2023
Output indicator 2.8:	N/A -----	4.5	

Average participants satisfaction level with project management services.	Source: Survey monkey		Figure to be computed after the finalization of the Quality Assurance Toolkit for Project Management services
Output indicator 2.9: Share of training activities bundled as diploma	N/A ----- Source: MAP	25 per cent	8 per cent
Output indicator 2.10: Rating of the Centre's learning analytics system on the LA sophistication pathway	Level 2.5 ----- Source: LA system sophistication matrix	Level 3	TBD in 2023 after 2022 upgrades have taken effect
DIMENSION: FINANCIAL PERFORMANCE			
Immediate Outcome 3: The Centre has further diversified its revenue mix			
Outcome indicator 3.A: Share of total net contribution from earned revenue to total net contribution to cover fixed expenditure, contingency and institutional investments.	54 per cent ----- Source: ORACLE	56 per cent	39 per cent
Outputs linked to Outcome 3			
Output indicator 3.1: Percentage of growth in the number of funding agreements p.a.	N/A ----- Source: PMSU	5 per cent	21.6 per cent
Output indicator 3.2:	N/A -----	5:1	5:1

Return on promotion expenditure (the ratio of gross revenue from capacity development activities over gross marketing investment to promote them).	Source: Open courses promoted with targeted marketing investments from the Office of the Director of Training only.		
Output indicator 3.3: Number of bids with a budget exceeding 500,000 Euro awarded to the Centre.	4 ----- Source: PMSU	6	2
Immediate Outcome 4: The Centre has improved its operational efficiency			
Outcome indicator 4.A: Ratio of support service staff to the total staff.	33 per cent ----- Source: HRS	30 per cent	30.7 per cent
Outputs linked to Outcome 4			
Output indicator 4.1: Number of business processes streamlined and digitalized during the reporting period.	4 ----- Source: FINSERV/ICTS	6	3 in process
Output indicator 4.2: Share of indirect staff costs in total staff costs.	31.4 per cent ----- Source: ORACLE	29.75 per cent	37 per cent
DIMENSION: ORGANIZATIONAL PERFORMANCE			
Immediate Outcome 5: The staff of the Centre have been upskilled to perform their new roles			
Outcome indicator 5.A:	N/A ----- Source: HRS	100 per cent	90%

Percentage of recommendations from the 2021 skills gap survey implemented.			
Outputs linked to Outcome 5			
Output indicator 5.1: HR strategy document released.	N/A ----- Source: HRS	By June 2022	Released
Output indicator 5.2: Performance appraisals linked to indicators cascaded from this results framework	N/A ----- Source: HRS	By December 2022	Changes to the SR to implement a new PMF review submitted to this Board session for approval
Output indicator 5.3: Share of job descriptions reviewed in consultation with incumbents and supervisors	N/A ----- Source: HRS	100 per cent	Approximately 40% (al G3 to G5 staff generic JDs in the Training Units submitted to a Joint task Force)
Output indicator 5.4: Number of staff graduating from the in-house " leadership accelerator " programme	N/A ----- Source: HRS	5	5
Immediate Outcome 6: Part of the campus facilities have been upgraded to meet the requirements of the new operational model			
Outcome indicator 6.A: Level of participant satisfaction with refurbished campus facilities in Pavilions Africa 10&11	(2019) 4.26 ----- Source: FIS	4.5	To be reported from 2023 onwards
Outputs linked to Outcome 6			

Output indicator 6.1: Implementation of Phase I of the refurbishment plan completed	N/A ----- Source: FIS	By July 2022	Completed by October 2022
Output indicator 6.2: Tender for Phase II of the refurbishment plan issued	N/A ----- Source: FIS	By July 2023	January 2024
Immediate Outcome 7: The Information and Communication Technology deployed by the Centre is inclusive and compliant with global security standards			
Outcome indicator 7.A: ISO 27001 security certification	Certified compliant ----- Source: ICTS	Retain certification	Certified compliant
Outputs linked to Outcome 7			
Output indicator 7.1: Percentage of open online courses compliant with Web Content Accessibility Guidelines (WCAG) 2.1 at level AA	N/A ----- Source: ICTS	70 per cent	Accessibility check underway with support from www.barrierbreak.com/accessibility-barrierbreak
Output indicator 7.2: Share of cloud-based communication and digital collaboration services	30 per cent ----- Source: ICTS	100 per cent	48 per cent
Output indicator 7.3: Reduction in service level agreement downtime (the number of days IT services are down)	3 days ----- Source: ICTS	2 days	92%, expressed as percentage of IT services with downtime not exceeding 2 days
Immediate Outcome 8: The Centre complies with global standards of good governance			

Outcome indicator 8.A: Board confirmation of Senior management’s proper discharge of duties	N/A ----- Source: DIR (annually)	Confirmed	
Outputs linked to Outcome 8			
Output indicator 8.1: Annual unqualified audits	Obtained ----- Source: FINSERV	To be retained	Audit results of 2022 statements expected in March 2023
Output indicator 8.2: Periodic (quarterly) performance updates for Board members	N/A ----- Source: DIR/TDIR via a public online dashboard	Quarterly updates	Dynamic data visuals accessible since mid 2022 on https://www.itsilo.org/data-visuals
DIMENSION: CROSS-CUTTING STRATEGY DRIVERS			
Outcome: The Centre is aligned with higher-level ILO guidance documents to promote Innovation, gender Equality and Diversity, International Labour Standards, Tripartism and Social Dialogue			
Outcome indicator: ILO Governing Body acknowledges the alignment of the Centre with the ILO strategy	N/A ----- Source: GB notes covering the institutional segment (annually)	Approval of the ITCILOI 2024-25 P&B through the Board	Drafting of the document to get underway once draft ILO 2024-25 P&B has been discussed by the ILO GB
Outputs linked to CCSDs			
Output indicator A1: Percentage of open courses of the Centre explicitly referencing ILO messages on ILS and SDT	ILS: 27 per cent SDT: 22 per cent -----	ILS: 40 per cent SDT: 30 per cent	ILS: 27 per cent SDT: 21 per cent

	Source: MAP (ILS and SDT Markers values)		
Output indicator A2: Percentage of participants of training courses with an ILS marker of 2 or higher stating that ILS/SDT had been explicitly referenced during training	ILS: 92 per cent SDT: 87 per cent ----- Source: Eval	ILS: 90 per cent SDT: 75 per cent	ILS: 91 per cent SDT: 87 per cent
Output indicator B1: Percentage of open courses explicitly referencing ILO messages on Gender Equality and Diversity	25 per cent ----- Source: MAP (Gender marker values)	40 per cent	21 per cent
Output indicator B2: Percentage of females among ILO staff participants in ITCILO training activities	53 per cent ----- Source: Enrolments in MAP, eCampus, Solicomm	54 per cent	50 per cent
Output indicator B3: Percentage of males among ILO staff participants in ITCILO gender-specific training activities	10 per cent ----- Source: MAP	25 per cent	29 per cent
Output indicator C: Percentage of ILO staff acknowledging the Centre to be a learning innovation leader	N/A ----- Source: Annual perception surveys by LIP	90 per cent	To be assessed in 2023 after the innovation lab has been in operation for at least six months