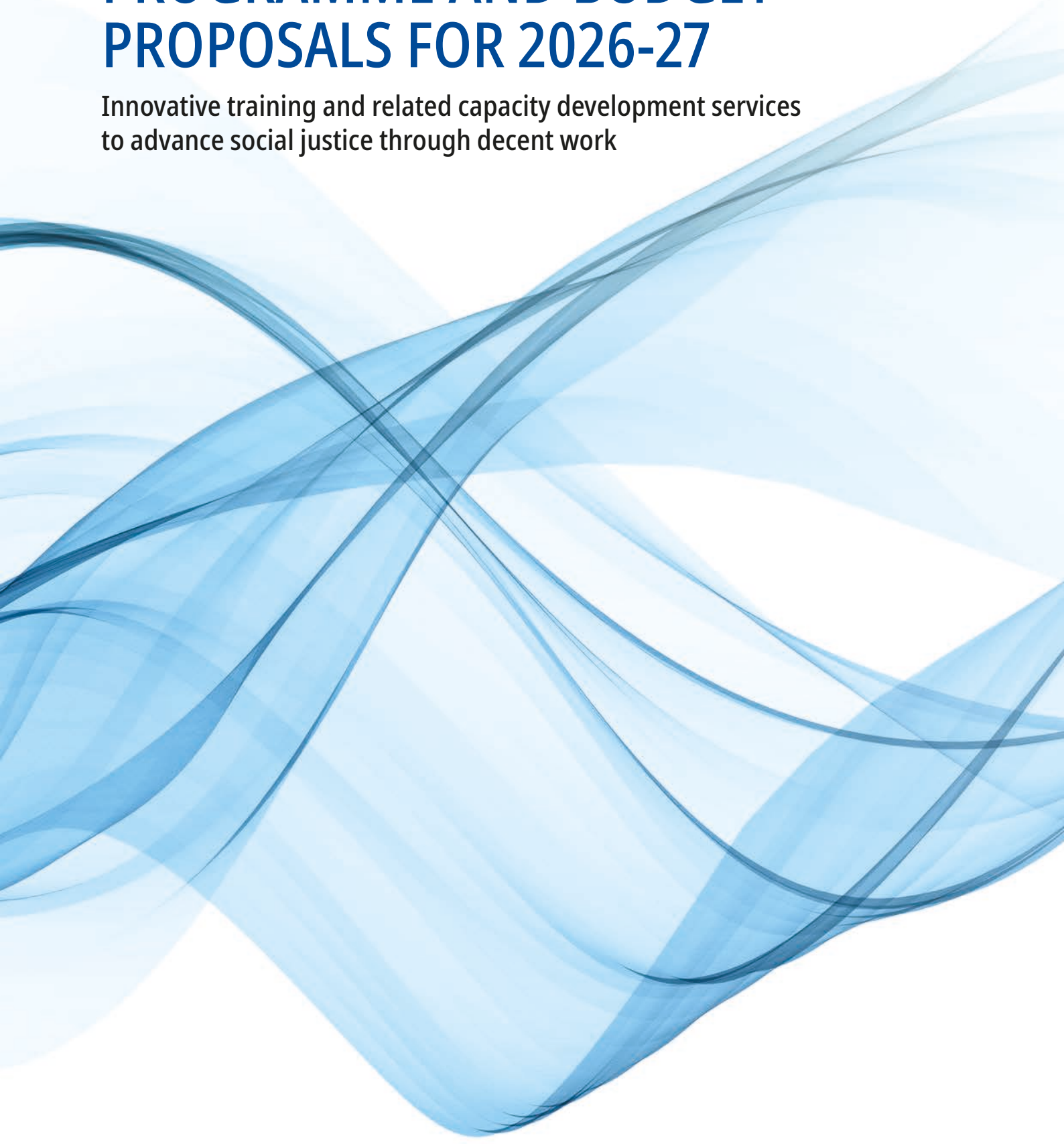


INTERNATIONAL TRAINING CENTRE OF THE ILO

# PROGRAMME AND BUDGET PROPOSALS FOR 2026-27

Innovative training and related capacity development services  
to advance social justice through decent work





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# PREFACE

The 2026-27 Programme and Budget (P&B) document presents the work to be carried out by the International Training Centre of the International Labour Organization (the Centre) over the 2026-27 biennium.

The programme of action described in this document is firmly anchored in the Centre's proposed 2026-29 Strategic Plan and builds on the achievements made and lessons learned during the 2024-25 biennium. The Centre's Strategic Plan in turn is guided by the higher-level ILO 2026-29 Strategic Plan and the ILO's 2026-27 P&B. These plans foresee the Centre to contribute with innovative training and related capacity development services to the promotion of social justice through decent work, as part of UN System-wide efforts to attain the Sustainable Development Goals by 2030.

Four result areas have been identified by ILO as critical for success: (i) inclusive and effective governance of work; (ii) full and productive employment and sustainable enterprises for decent work; (iii) equality and protection at work; and (iv) policy coherence for fair transitions. Together, these four areas are meant to feed into a renewed social contract anchored in the Decent Work Agenda and supported by a Global Coalition for Social Justice.

To accelerate positive change, the Centre will continue to invest in its internal workforce, harnessing the critical skills listed in the UN 2.0 Agenda released in 2024 by the UN Secretary-General. The Centre will also closely monitor the final outcomes of the Second World Summit for Social Development (Doha, 4-6 November 2025), which are expected to be of significant relevance for the ILO and the Centre's activities.

These developments will take place in the context of an evolving landscape. This includes, among others, budget restrictions in the multi-bilateral development cooperation system, calling for strict internal cost control combined with innovative approaches and learning alliances. The Centre will do so, while remaining firm on its values and core mandate, which is to provide training and related capacity development services primarily to ILO tripartite constituents. In this fast-changing environment, particular attention will also be given to the outcomes of the ongoing ILO Review process and its possible implications for the Centre, as well as to the UN80 Initiative launched by the Secretary-General to mark the UN's 80<sup>th</sup> Anniversary.

This document is presented in three parts, together with a set of appendices. The first part is an executive overview describing the context and main components of the Centre's Programme & Budget 2026-27. The second part specifies the expected results, with outcomes corresponding to technical, financial and governance performance, as well as enablers of a sound organizational environment and institutional sustainability. Several cross-cutting drivers linked to ILO core objectives are also identified. The third part deals with the revenue and expenditure budget proposal.

**Christophe Perrin**  
Director

# I. EXECUTIVE OVERVIEW

## I.1. GLOBAL CONTEXT

As outlined in the Centre's 2026-29 Strategic Plan, the world is experiencing **rapid changes**, driven by political, economic, social, technological and environmental forces, which create opportunities for inclusive economic growth, but also present challenges for social justice and decent work. Structural inequalities, poverty, climate change and declining democratic spaces hinder global stability, while distrust in institutions threatens multilateralism.

Although global labour markets have shown resilience and economic activity in all regions has recovered to pre-pandemic levels, considerable **challenges** persist. Many workers face unsafe conditions, low wages and inadequate social protection, while enterprises struggle with financial and technological constraints. Geopolitical tensions further compromise labour rights and social dialogue. At the same time, **opportunities** exist through growing awareness of social justice, increased recognition of labour rights in trade agreements and technological advancements in Artificial Intelligence (AI) and automation, which could enhance productivity and well-being if managed effectively and responsively through strong institutions and policies.

The ILO must navigate an uncertain multilateral environment, requiring urgent collaboration to accelerate the achievement of the Sustainable Development Goals (SDGs). From an ILO perspective, particular efforts are required in relation to the targets and objectives set in SDG 8 on Decent Work and Economic Growth.

### Slow and uneven progress in achieving SDG 8

In 2025, the High-Level Political Forum (HLPF) on Sustainable Development carried out a review of progress made in achieving various SDGs, including SDG 8. The thematic review was carried out by experts of the ILO and the United Nations Department of Economic and Social Affairs with contributions by other UN agencies. The HLPF found that: "Overall progress on the twelve interconnected SDG 8 targets has been slow and insufficient to meet the 2030 ambition/targets. Compared to the previous SDG 8 review (2019), significant gaps persist with no clear signs of narrowing. Progress has also been uneven across regions. Often, effective policies have not been implemented due to poor design, financial constraints and/or insufficient capacities of institutions. Amid these fragilities, growing concerns are emerging about the erosion of workers' rights, including fundamental principles and rights at work" (HLPF, SDG 8 thematic review p.1). The review team concluded that: "The data indicates that a major acceleration of progress is required and that current policy approaches so far have largely failed to deliver." (HLPF, SDG 8 thematic review, p.3)

| Economy dimension      |                | Social inclusion and decent work dimension |                |
|------------------------|----------------|--------------------------------------------|----------------|
| Target                 | Prospect       | Target                                     | Prospect       |
| 8.1 GDP per capita     | Good           | 1.1 Working Poverty                        | Good           |
| 8.2 Labour prod.growth | Unsatisfactory | 1.3 Social protection                      | Unsatisfactory |
| 8.5 Unemployment       | Good           | 5.5 Female managers                        | Unsatisfactory |
| 8.10 Financial account | Good           | 8.3 Informality                            | Poor           |
| 9.5 R&D expenditure    | Unsatisfactory | 8.5 Gender income gap                      | Poor           |
| 7.1 Electricity        | Excellent      | 8.6 Youth NEET                             | Unsatisfactory |
|                        |                | 8.7 Child labour                           | Unsatisfactory |

The Seville Commitment adopted in June-July 2025 at the Fourth International Conference on Financing for Development (FfD4) signaled renewed multilateral momentum to close the SDG financing gap, despite a strong reduction in Official Development Assistance (ODA) globally. In addition, the **Second World Summit for social Development** -WSSD2, to be held in Doha in November 2025, will gather Heads of State and of Government to reinvigorate the global social contract and accelerate progress on the three core themes of the 1995 Copenhagen Summit, namely, poverty eradication; promotion of full and productive employment and decent work for all; and social integration. The ILO was actively and strongly engaged throughout the WSSD2 preparatory process, providing regular inputs, including tripartite statements adopted by the ILO Governing Body and the International Labour Conference.

The final text of the Doha Political Declaration was agreed by consensus in early September 2025 and was to be formally adopted during the Summit itself. The text contains direct references to the ILO, its normative work, initiatives and partnerships, most particularly the Global Coalition for Social Justice and the Global Accelerator on Jobs and Social Protection for Just Transitions. Beyond various references to social justice, the Declaration includes references to, inter alia, labour rights; living wages; social protection; care economy; skills; social and solidarity economy; youth employment; or digitalization. The text also acknowledges the need to **strengthen capacity for upskilling and reskilling in response to technological change, including the impact of AI across sectors**. It is anticipated that the ILO will play a central role in facilitating the implementation of the Summit Declaration, including by way of training and capacity development support.

In the context of a fast-changing internal and external landscape, the global push for transformation under the **UN80 Initiative**, launched by the UN Secretary-General, is driving profound institutional reforms, including the strategic relocation of functions away from traditional locations such as New York and Geneva. These relocations aim to decentralize operations, strengthen effectiveness and reduce costs. The ILO Director-General has also launched a comprehensive internal review (**ILO Review**), considering several measures to increase the effectiveness and efficiency of the Organization. These include, among others, the possible relocation of part of the Geneva-based workforce to other locations. In this context, particular consideration is given to maximizing the use of the facilities and capacities on the Turin Campus, managed by the Centre. If a decision were to be taken in that regard, such move would not only enhance the impact and visibility of the Turin Campus as a whole, but also have the potential to unlock new avenues for the long-term institutional growth and financial sustainability of the Centre.

## I.2. THE CENTRE'S SPECIFIC MANDATE IN THE 2026-29 PLANNING CYCLE

Guided by the 2026-29 Strategic Plan, the mandate of the Centre in the 2026-27 biennium is to **advance social justice through decent work by delivering training and related capacity development services, with a primary focus on ILO tripartite constituents**. Through digitally enhanced and human-centered capacity development services, the Centre empowers individuals and organizations while fostering gender equality, diversity, and inclusion. By leveraging strategic partnerships and international cooperation, the Centre supports ILO core constituents to successfully navigate just transitions, ensuring no one is left behind in a fast-evolving world of work.

In pursuit of this mandate and in close collaboration with the ILO, the Centre will further strengthen its position as **a global training and related capacity development provider on social justice through decent work primarily for ILO tripartite constituents** as well as for development partners, relying in particular on the technical expertise and support of the ILO. The Centre will serve policymakers, employers, trade unions and development practitioners through a diverse array of transformative training solutions and related capacity development services.

Thriving in a volatile operational environment and embracing inevitable change, the Centre will **leverage digital transformation, strategic partnerships and innovative learning methodologies** to reach a growing global audience with its impactful services. It will expand its impact while acknowledging the need for strict cost control and therefore planning with a zero fixed cost growth budget. Growth will be made possible by nurturing an institutional culture of social entrepreneurship, by catalyzing multidisciplinary approaches and concerted action in response to complex development challenges, by fostering partnerships with other international organizations, universities and private-sector actors and thanks to investments in technology-enhanced and hybrid learning models, ensuring that its services remain accessible, scalable and adaptable to the evolving needs of ILO constituents worldwide

## I.3. SYNTHESIS OF THE CENTRE'S SUSTAINABILITY STRATEGY

### Mandate

Guided by the higher-level ILO mission and vision, the mandate of the Centre in the 2026-29 reporting cycle is to **advance social justice through decent work by delivering training and related capacity development services**, within the analytical framework of the common UN approach to capacity development and guided by the ILO capacity development strategy.



## Learning and capacity development in the United Nations System

Capacity development is an important function of the UN System. For analytical purposes, three groups of UN entities are distinguished in the capacity development space: (1) Stand-alone entities like the UN Institute for Training and Research (UNITAR) with a core mandate for capacity development; (2) entities like the Centre with a capacity development mandate directly linked to larger UN entities with a broader mandate; and (3) entities like the International Telecommunication Union (ITU) that deliver capacity development activities as an integral part of their core work, including within the framework of development cooperation projects funded by extra-budgetary resources. The UN system-wide activities in the capacity development space are governed by a common approach advocated by the UN Sustainable Development Group but agency level strategies tend to differ. For a start, the definition of the term capacity development varies, pending agency using a narrow or a broader approach. There is quasi universal agreement that capacity development involves training but pending the analytical framework, other activities like research, policy advise, consultancies, product development support and communication & advocacy campaigns are sometimes considered within and sometimes considered out of scope.

The ILO has taken up the notion of capacity development outlined by UNSDG within its particular tripartite context. The ILO Declaration on Social Justice for a Fair Globalization specifically calls for technical cooperation to help, wherever necessary, enhance the institutional capacity of member States, as well as representative organizations of employers and workers, to facilitate meaningful and coherent social policy and sustainable development. In line with the common UN approach, capacity development is understood as a process through which individuals, organizations and societies obtain, strengthen, and maintain the capabilities to set and achieve their own development objectives over time. Capacity development is conceived as a long-term investment whose benefits and impact might only become apparent in the medium and long run. Capacity development can involve technical capacities (in such fields as employment, social security, health) and functional capacities (such as leadership, financial management, partnership and relationship building) and it can be implemented in several ways. While training is a common approach, capacity development is best achieved through learning by doing, fostering relationships and partnerships, supporting research and knowledge sharing, participation in communities of practice, South-South learning initiatives, on-the-job training, and other learning techniques that empower individuals and institutions to take charge of development challenges. The ILO-wide strategy for institutional capacity development released in 2019 goes on to distinguish “three mutually reinforcing and interdependent levels of capacity development: individual, organizational, and resulting from the enabling environment. The first means increasing the skills and abilities of individuals; the second focuses on increasing the capacity of organizations to fulfil their mandates; and the third involves improvements in policies, legislation, regulations, labour market institutions, and societal systems. At all three levels it is also possible to distinguish technical capacities (for example, in such fields as employment, entrepreneurship, social security, occupational safety and health, and normative matters that stem from the ILO’s supervisory mechanisms) and functional capacities (such as leadership, financial management, management of national budgets, and partnership and relationship building).”

Through demand-responsive learning, the Centre empowers individuals and organizations from the ILO core constituency as well as ILO development partners while fostering diversity, inclusion and gender equality. By leveraging strategic partnerships and international cooperation, the Centre supports ILO constituents to successfully navigate just transitions, ensuring no one is left behind in a fast-evolving world of work. In pursuit of this mandate and in close collaboration with the ILO, the Centre will strive to reinforce its role as a global training and related capacity development provider on social justice through decent work primarily for ILO tripartite constituents. The Centre will serve policymakers, employers, trade unions, as well as development practitioners through a diverse array of transformative learning solutions and knowledge services.

Thriving in a volatile operational environment and embracing inevitable change, the Centre will **leverage digital transformation, strategic partnerships, and innovative learning methodologies** to reach a growing global audience with its impactful services while acknowledging the need for strict cost control. Growth will be made possible by nurturing an institutional culture of social entrepreneurship, by catalyzing integrated, multidisciplinary approaches and collaborative action in response to complex development challenges, by fostering partnerships with international organizations, universities, and private-sector actors



and thanks to investments in technology-enhanced and hybrid learning models, ensuring that its services remain accessible, scalable, and adaptable to the evolving needs of ILO constituents worldwide.

## Target groups

The Centre will continue to be **at the service of the ILO tripartite constituency**, represented on its Board through Governments, Employers and Business Membership organizations (EBMOs) and Workers organizations. Within this framework, the Centre reaches out to both **individual learners and organizations** and accordingly draws a distinction between individual and institutional capacity development. It is explicitly acknowledged here that individual and institutional capacity development are interdependent – the distinction is only meant to better differentiate the service channel. For same purposes, a third layer of system-level capacity development services is distinguished in the Centre's portfolio whereby the term 'system' denotes the public space where individuals and organizations interact. Unlike individual and institutional capacity development where focus is laid on single actors, system-level capacity development services focus on connectors between these actors.

## Service Portfolio

In line with the analytical distinction between individual, institutional and system-level capacity development, the Centre's portfolio will distinguish **learning services aimed at individuals, and knowledge solutions aimed at organizations and at system-level**. As illustrated in the matrix below, learning solutions for individuals entail prominently training but also coaching, counseling and peer-to-peer learning, in all cases delivered online, face-to-face (on campus and in the field) and in Virtual Reality (VR). In turn, knowledge services comprise of strategy advice and learning product development support for institutions, and knowledge sharing activities and communication and advocacy activities at system level. For best results, these capacity development services will be combined across system levels and delivered in bundles. During the 2022-25 planning cycle, about two out of three Centre's activities were linked to individual capacity development support. This asset weight in the portfolio mix has proven to be sustainable, allowing the Centre to grow its outreach while recovering its costs. In the 2026-27 biennium, **the Centre will aim to retain the current asset weight between individual capacity, institutional capacity, and system-level training and related capacity development services**.

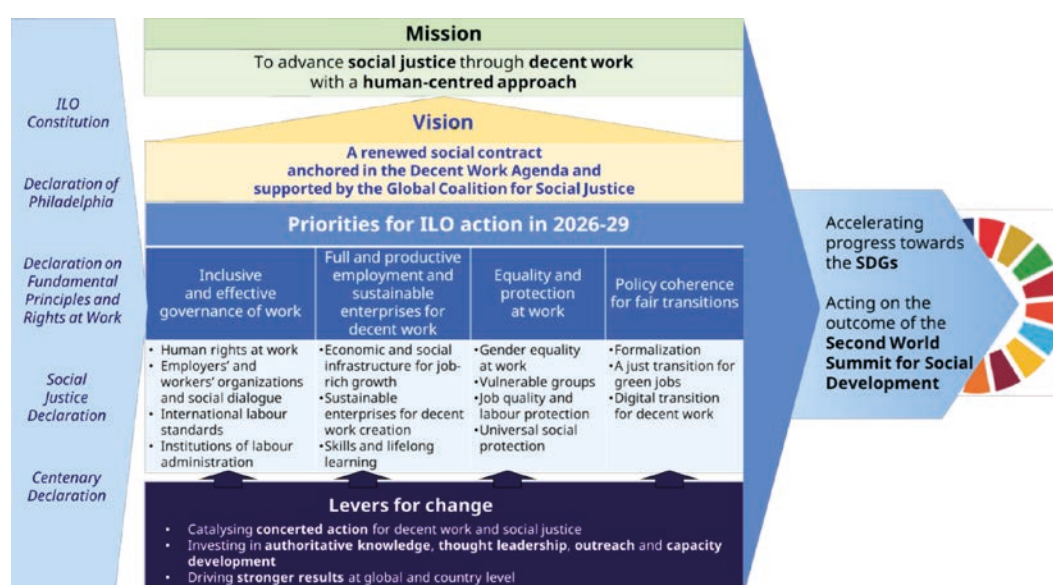
## Portfolio structure

|                                           | Immediate objective                                                                               | Primary means of action                                                                                                                                                      | Intended outcome                                                                        | Unique Feature                                                                      |
|-------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>Individual capacity development</b>    | To strengthen the delivery capacity of individuals                                                | Tutor-supported training (online, Face-to-Face and in VR)<br>Self-learning with or without AI support<br>Coaching, counselling<br>Peer-to-peer learning<br>Master programmes | Increased functional and technical skills, resulting in improved individual performance | Portability (skills move with the individuals)                                      |
| <b>Institutional capacity development</b> | To strengthen the delivery capacity of organizations                                              | Strategy consultancies<br>Learning product development support (including platform solutions)                                                                                | Improved institutional capacity to operate in a sustainable manner                      | Anchored in organizations through plans, systems, processes, and tools              |
| <b>System-level capacity development</b>  | To strengthen the fabric of the social system within which individuals and organizations interact | Facilitation of dialogue events and conferences<br>Communication and Advocacy campaigns                                                                                      | A more enabling environment for the promotion of social justice through decent work     | Focus on the 'Rules of the Game', including intangibles like values and perceptions |

## Thematic priorities

To accelerate progress toward the renewed social contract promoted by the ILO, and in line with ILO Strategic Plan for the 2026-29 reporting period, the work of the Centre will focus on **four mutually connected and interdependent thematic priorities**, namely (1) inclusive and effective governance of work, (2) full and productive employment and sustainable enterprises for decent work, (3) equality and protection at work, and (4) policy coherence for fair transitions. These thematic priorities determine the Centre's strategy corridor for the next four years.

## Direction set by the ILO 2026-29 Strategic Plan



In the 2026-27 biennium, the Centre's strategy pathway is further demarcated through the ILO 2026-27 Programme & Budget, mindful of the fact that the overwhelming majority of the Centre's activities are directly linked to and co-financed with budget allocated under this higher-level ILO workplan. The ILO P&B frequently references **capacity development** as enabler of positive change and explicitly states the Centre to be the means of action to deliver training and related capacity development services.

### The difference between policy outcomes and enabling outcomes in the ILO P&B

Next to the policy outcomes (what we do), the ILO P&B also distinguishes three enabling outcome that aim process efficiency and -effectiveness (how we do it), The Centre will be closely involved in the delivery of results linked to these enabling outcomes, with focus on the promotion of innovation and on staff training in fields like office management, M&E, and resource mobilization. In the 2026-27 ILO P&B, the following outcomes and related outputs are foreseen:

Enabling outcome A: Enhanced knowledge, communication, partnerships and platforms for innovation and capacity development

- Output A.1. Enhanced labour statistics supported by international statistical standards and reliable labour market information systems
- Output A.2. Cross-cutting and leading research to promote the advancement of social justice through decent and productive work
- Output A.3 Impactful communication for greater social justice
- Output A.4. Reinforced partnerships and alliances for development cooperation
- Output A.5. Innovative capacity development approaches to accelerate positive change

Enabling outcome B: Improved Governance and oversight

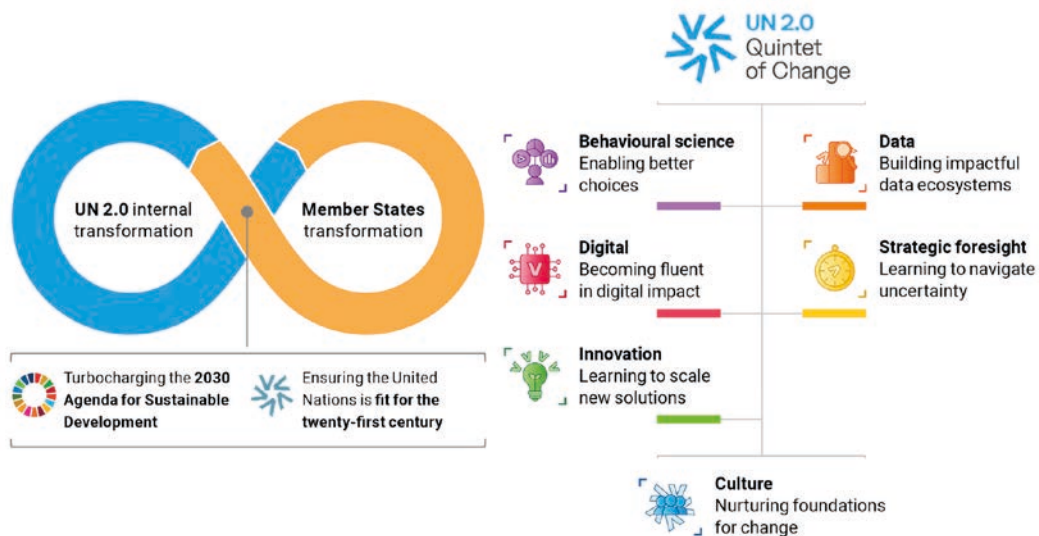
- Output B.1. Enhanced leadership and strategic direction to ensure organizational impact
- Output B.2. Effective and efficient support to decision-making by governing organs

Enabling outcome C: Effective efficient, results-oriented and transparent management

- Output C.1. An improved digital and physical environment to support effective and efficient operations and safe and sustainable workplaces
- Output C.2. Improved policies, mechanisms and approaches to facilitate integrated resource management for results\ Output
- C.3 Transformative initiatives to foster and agile, diverse, impactful

The strategy space of the Centre in the 2026-27 biennium is also shaped by systemic shifts in global development cooperation and multilateral governance. The erosion of trust in traditional multilateral institutions, fragmentation of donor priorities, and geopolitical tensions have amplified calls for reform within the UN system. This has given rise to the **UN 2.0 Agenda**, which places emphasis on digital transformation, data capabilities, and more agile, joined-up UN delivery models.

### About the UN 2.0 Quintet of Change



Source: UN 2.0; Forward thinking culture and cutting-edge skills for better UN system impact, policy brief No 11, 09/23

Key implications for the Centre include the need to align with the ‘Pact for the Future’, adopted at the 2024 UN Summit of the Future, which envisions a renewed social contract centred on fairness, human rights, and sustainability. Providers must therefore reframe their capacity development offerings to serve as enablers of systemic transformation — supporting just transitions, inclusive governance, and institutional resilience amid uncertainty.

At the same time, the fiscal environment for multilateral cooperation is tightening. Donor austerity and increased competition for funding demand operational models that blend normative relevance with more demand-driven responsiveness. The Centre must demonstrate value-for-money and measurable impact. This repositions capacity development services not only as technical support, but also as strategic levers to build trust in multilateralism and scale solutions for social justice through decent work.

In this context, the Centre must navigate dual expectations: aligning closely with normative agendas like the UN 2030 Agenda and the ILO Social Justice Agenda while embracing entrepreneurial agility and digital fluency. Therefore, the Centre’s strategy will be oriented along the UN 2.0 Agenda, incorporating digital technology, data analytics, foresight capabilities, behavioral science and innovation into its learning and advisory services as well as into its internal business processes. These critical skills have enabled ITCILO to remain at the forefront of policy innovation, skills development, and social dialogue facilitation in the recent past and will continue to accompany the Centre into the future.

### The Centre's mandate to promote innovation and knowledge management in the ILO

"In order to fulfil the ILO's vision of policy coherence and a human-centred approach, new and improved ways of working are needed to facilitate the engagement and interaction of the tripartite constituents, partners and all ILO teams, both at headquarters and in the field. The ILO needs to adopt new methods to deliver timely, quality and relevant policy advice and to support the implementation of its programmes and projects, in line with constituents' needs and priorities. These new methods will require demand-driven and collaboration-based approaches to knowledge management and innovation, which will reinforce the ILO's ability to address and adapt to a changing world of work and improve its intervention models closer to the point of delivery. (...)

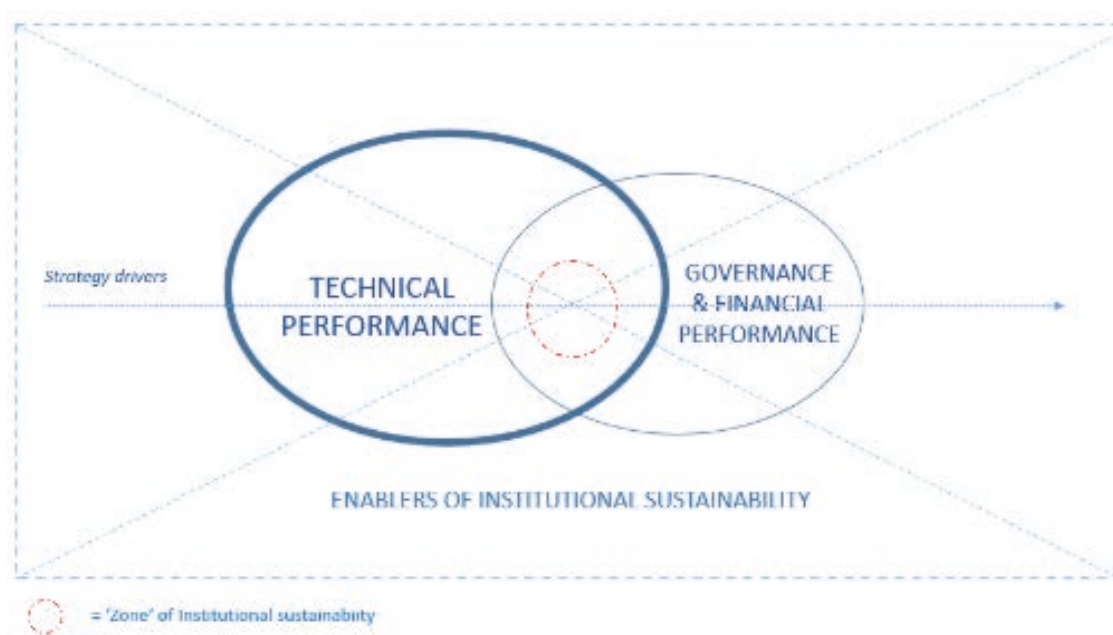
The (...) ILO Strategy on Knowledge and Innovation (...) is formulated around the following four strategic priorities: (i) strengthening internal capacity for knowledge management and innovation across the ILO's organizational structure; (ii) fostering innovative policies, products and services for the achievement of decent work and social justice; (iii) developing partnerships to support innovation in the world of work; and (iv) reinforcing a culture of knowledge and innovation. A functional innovation facility will be established with a virtual network of departmental focal points at headquarters and in the field. Drawing on the existing functions of knowledge and innovation through a coherent and collaborative network, the functional innovation facility will provide a safe space for experimentation to encourage innovation and foster a supportive organizational culture. The main means of intervention will be to improve uptake of knowledge and innovation services by using feedback from constituents to ensure that the services offered are in line with their needs. Other methods will include using networking expertise, providing a peer learning space for sharing innovative ideas (using new technologies and approaches, such as those implemented by the International Training Centre of the ILO, Turin (Turin Centre)), and supporting departments and units, at headquarters and in the field, in developing innovative approaches."

Source; GB.347/PFA/4 ILO Strategy on Knowledge and Innovation, p.3

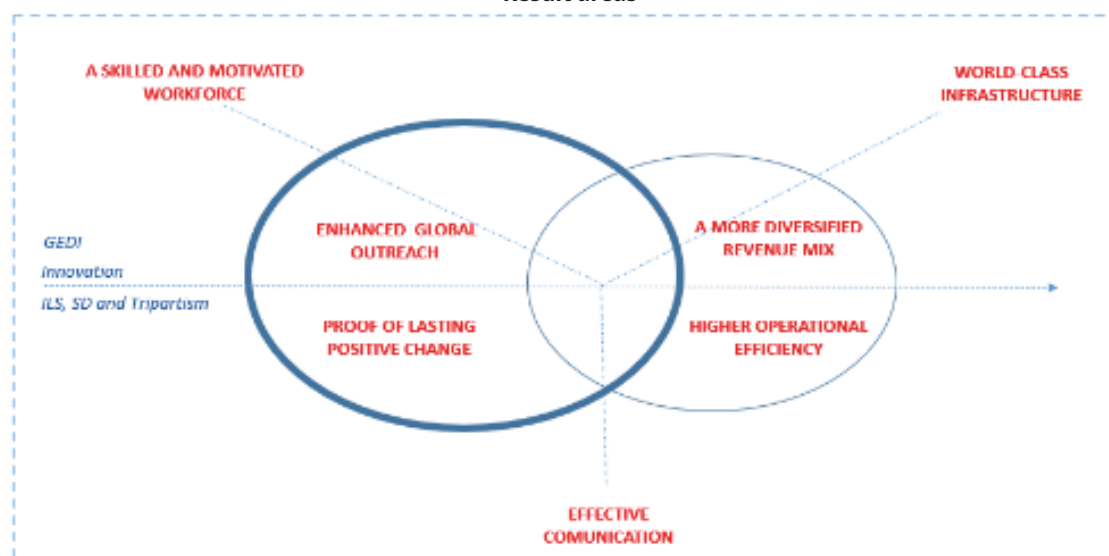
### Pillars of the results framework

Mindful of the balancing act required between its core mandate and its part-reliance on earned income, the Centre's sustainability strategy distinguishes between **a technical performance dimension and a governance and financial performance dimension, supported by a sound organizational environment and institutional sustainability**. The model also singles out several **cross-cutting drivers linked to ILO core value propositions**. More specifically, and as illustrated below, the Centre's **technical performance** is captured both with view to its **service outreach and its service outcomes & impact**. The Centre's **governance and financial performance** is captured with a focus on enhanced governance and oversight, a more diversified resource base and higher operational efficiency. In turn, the enablers of **a sound organizational environment and sustainable institutional performance** hinge on a motivated and skilled staff, world-class infrastructure as well as strategic and effective communication. The cross-cutting drivers are (i) International Labour Standards, Social Dialogue and Tripartism; (ii) Innovation; and (iii) Gender Equality, Diversity, and inclusion.

### The Centre's sustainability strategy illustrated



### Result areas



Source: ITCILO 2026-29 Strategic Plan, p.5

The outcomes, outputs and workstreams linked to each building block are further elaborated in Part II of this document.

### Key Performance Indicators

Illustrated below are the key performance indicators used by the Centre to track, monitor and evaluate results. Indicators are grouped by service channel, and specific to the steps of the channel-specific result chains. For a complete list of indicators with baselines and targets and including indicators for results linked to the enabling operational environment, please refer to the Annex of this document.

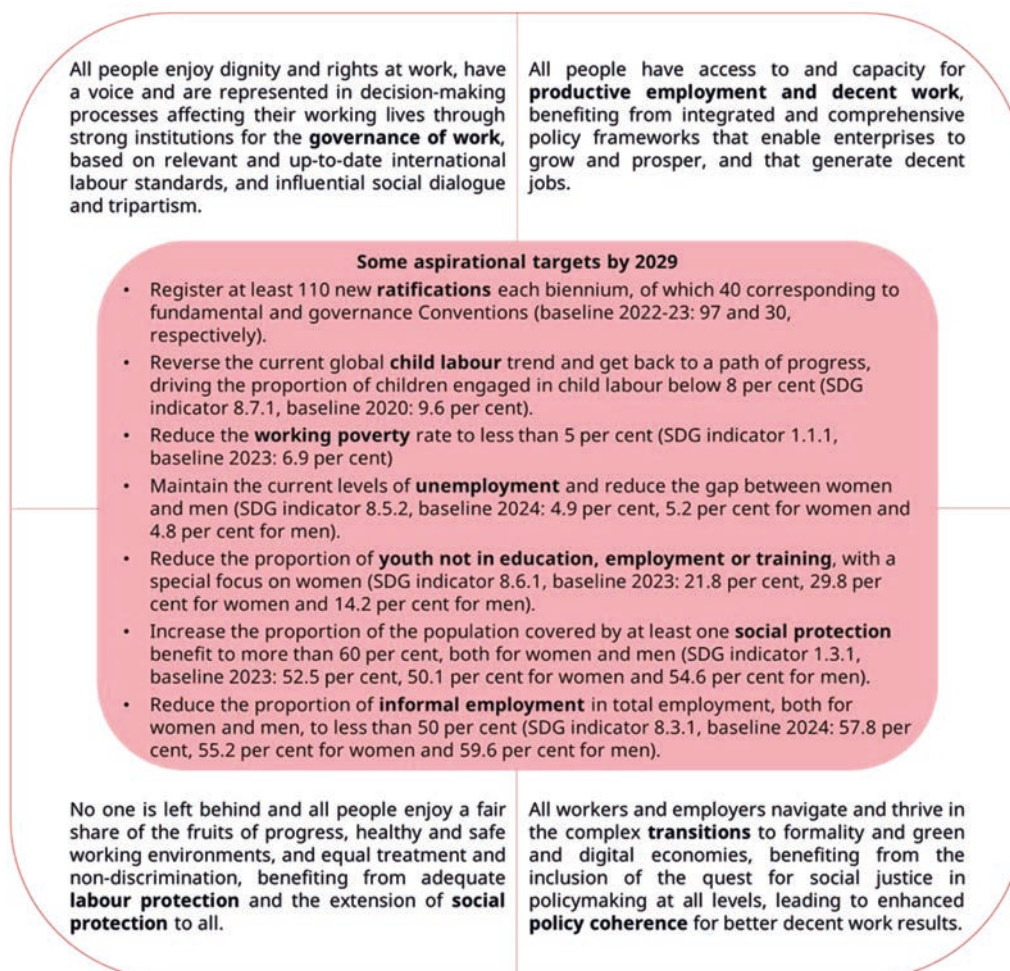
### Master results chain guiding the Centre's work during the 2026-27 biennium

|                                                                   | INPUTS                                                               | OUTPUTS                                                                                 | OUTTAKES                                                                                                                 | OUTCOMES                                                                                                            | IMPACT                                                                                  |
|-------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Definition                                                        | The activities performed and resources used to generate results      | The immediate results or deliverables                                                   | An emerging change directly attributable to the outputs                                                                  | A lasting change that can be attributable with some confidence to the outtakes                                      | Long-term lasting positive change in the delivery of social justice                     |
| Guiding questions                                                 | What was done/ which activity was carried out?                       | Who was reached with the activity?<br><br>Was the activity carried out efficiently      | Were the beneficiaries satisfied?<br><br>What was the end-of-activity result                                             | Was the activity effective, i.e. did it improve the performance/ behavior of the beneficiaries in the expected way? | In what ways did the activity positively impact on social justice in the given context? |
| Key Performance Indicators for individual capacity development    |                                                                      |                                                                                         |                                                                                                                          |                                                                                                                     |                                                                                         |
| Learning services                                                 | N° of activities (where applicable broken down into component parts) | N° of participants (disaggregated by Gender, affiliation, sub-region and other criteria | Participant satisfaction levels<br>Knowledge acquisition rates                                                           | New knowledge application rates<br>Evidence of improved individual performance (case studies and testimonials)      | Contribution to the attainment of SDG indicators championed by ILO                      |
| Key Performance Indicators for institutional capacity development |                                                                      |                                                                                         |                                                                                                                          |                                                                                                                     |                                                                                         |
| Strategy advice                                                   | N° of activities                                                     | N° of institutional clients                                                             | Client satisfaction rates<br>A strategy /action plan endorsed by the client                                              | Proof of plan implementation<br>Evidence of improved institutional performance                                      | Contribution to the attainment of SDG indicators championed by ILO                      |
| Product development support                                       |                                                                      | N° of institutional clients                                                             | Where applicable: also the number of indirect beneficiaries reached via the client thanks to product development support |                                                                                                                     |                                                                                         |
| Key Performance Indicators for system-level capacity development  |                                                                      |                                                                                         |                                                                                                                          |                                                                                                                     |                                                                                         |
| Event facilitation                                                | N° of activities                                                     | N° of participants                                                                      | Participant satisfaction level<br>N° of new network connections<br>Emerging consensus on the topic of debate             | Evidence of lasting behavior change                                                                                 | Contribution to the attainment of SDG indicators championed by ILO                      |
| Communication and Advocacy campaigns                              |                                                                      | N° of people responding to the campaign                                                 | N° of people pledging after the campaign                                                                                 | Evidence of lasting behavior change                                                                                 |                                                                                         |



Illustrated below are selected lead indicators and aspirational targets used by ILO to track its contribution to the attainment of the SDGs. Also refer to the list of SDG relevant indicators used by the HLPF in its 2025 review of SDG 8 implementation progress presented in Section I.1. The Centre will focus its impact assessments accordingly to validate lasting positive change of its own work.

*ILO contribution to progress towards social justice and decent work by 2029 \**



\* SDG indicators for which the ILO is the custodian and for which data are available will be used to monitor progress towards the aspirational targets during the implementation of the Strategic Plan. More detailed information will be provided in the programme and budget documents.

Source: ILO 2026-29 strategic plan, page 14

## I.4. FINANCIAL SUMMARY

In recognition of the current global financial climate, the Centre's budget proposals ensure that no additional contribution is anticipated from member States, thus respecting the concept of a zero nominal growth budget within the context of the Centre's operating and funding model.

Certain costs of the Centre can be expected to increase, although these are largely beyond the direct control of management e.g., those related to staff costs governed by the International Civil Service Commission and decisions of the General Assembly. Other costs more directly under the control of management have been, in aggregate, budgeted for at a lower level than

the 2024-25 biennium. When combined with forecasted revenue the Centre is proposing a balanced budget for adoption by the Board.

Earned income is a significant source of revenue for the Centre and ensures the Centre's financial sustainability. The revenue generation potential of each type of capacity development service has been carefully considered when determining the resource envelope for the 2026-27 biennium. In a resource-scarce environment where voluntary contributions are limited, a diversified mix of learning and knowledge development activities will be essential to ensure core programmes are adequately funded. The overall objective of the budget is to plan for the various areas of the Centre to be adequately resourced to support the mix of activities, while remaining competitive and cost-effective, and ensuring the long-term sustainability of the Centre in delivering its goals and mandate.

Notwithstanding the demonstrated success of this mixed model, the Centre continues to face financial challenges and risks. The current pressure on development aid budgets, an indirect source of funding for many training activities, will require the Centre to effectively leverage its capacities and training offerings, as well as its resource mobilization outreach. The current volatility in the foreign exchange market, and uncertainty with inflation forecasts, add to the current risk environment and will require close monitoring during the biennium. Therefore, the overall approach in preparing the budget continues to be prudent. A contingency has been included in the 2026-27 budget to mitigate the financial impact of unexpected fluctuations and other risks.

The levels of net contributions anticipated in the 2026-27 biennium from the various types of activities, as well as from other sources, are informed by 2025 forecasts, emerging trends in development aid and with adjustments for growth in outreach. The Centre will also continue to respond to demand for fee-based services linked to strategy advice and learning product development for institutional intermediaries with the aim of increasing earned income. The Centre expects to maintain the overall net earned income at similar levels to last biennium.

The budgeted full-time equivalents (FTE) for fixed staffing costs are maintained at the same level as for the previous biennium. All positions are budgeted in anticipation of vacancies being filled during the 2026-27 biennium with minimal delay. The related cost estimate reflects decisions on the salary scales and entitlements approved by the UN General Assembly as they apply to the UN Common System and contained within the Centre's Staff Regulations as well as those that can be reasonably anticipated during the 2026-27 biennium.

The tight fiscal environment for public financing has resulted in no general provisions for inflation being included for other fixed expenditures. The Centre will endeavour to absorb inflation on these items through efficiency gains and restricting or delaying expenditure. Where increased costs have arisen from renewed contracts and bidding processes, these have of necessity been included, but with a corresponding decrease elsewhere in the budget to ensure a ZNG level for consolidated non-staff expenditure within the control of management.

The allocations to the Innovation Fund, the Information and Communication Technology Fund, and the Campus Improvements Fund are maintained at the same levels as for the previous biennium to ensure incremental efficiency gains through process innovation, automation and IT-related investments, while at the same time being able to continue the

refurbishment of the campus, and, in particular, to offer additional support and fellowships with a view to enhancing the tripartite character of the Centre. The allocations for the Fellowship Fund have been increased as an expression of the Centre's commitment to guarantee training activities for core constituents, even in an austere budget environment.

The 2026-27 budget is presented in Section III of this document. It includes the budgeted net contributions generated from earned income, as well as voluntary contributions, which are expected to total €63.047 million. Total fixed expenditure, including €2.8 million in institutional investments, will total € 63.025 million, thus giving a balanced budget.

## II. RESULT AREAS

### II.1. TECHNICAL PERFORMANCE DIMENSION

#### OUTCOME 1: THE CENTRE HAS ACHIEVED HIGHER OUTREACH

##### Priorities

The changes in the environment summarized in the executive review create opportunities for the Centre to make its services accessible worldwide to a far greater number of ILO constituents and via a greater number of local partners. The key to successfully unlocking scale effects and synergies will be to continue to offer **flagship in-person course and events on the Turin Campus** and in countries, while pursuing the **digital transformation of the Centre's service portfolio**. To this end, the Centre will **expand its offering of digitally enhanced but human-centred learning services**. The Centre will introduce **products and advisory services that strengthen the institutional capacity primarily of ILO constituents**, as well as ILO development partners, to successfully navigate their own digital transitions. The Centre will further **emphasize system-level capacity development support** by expanding in close collaboration with ILO the suite of its digital knowledge management services and communication and advocacy activities. An interlinked work stream is the positioning of the **Turin School of Development (TSD)** as an “academic lighthouse”, connecting the Centre through learning alliances with universities and other UN agencies.

Growth in outreach will go hand in hand with redoubled emphasis on outcomes and impact, (Outcome 2) and with further investment in the Campus infrastructure, IT infrastructure and applications (Outcome 4). In a resource-scarce environment, this growth tangent also calls for business process automation for increased effectiveness and efficiencies (Outcome 3).

### The meaning of digitally enhanced but human-centred capacity development

In the context of promoting decent work and social justice, capacity development plays a critical role in empowering individuals, institutions, and societies to design and implement effective strategies. When delivered by international organizations, these services increasingly rely on digital technologies to broaden reach, accelerate learning, and enhance impact. However, a technology-enabled approach does not mean abandoning the human core of learning—it requires a deliberate effort to place people, their needs, and their realities at the centre of design and delivery.

Digitally enhanced but human-centred capacity development refers to a strategic model that integrates the scale and efficiency of digital tools with the empathy, inclusiveness, and relevance of learner-focused approaches. In this model, technology acts as an enabler—not a driver—of development outcomes. Learning platforms, virtual classrooms, mobile apps, and AI-enhanced content are used to break geographic and financial barriers, personalize learning journeys, and enable data-informed support. But the human dimension remains paramount: programs are designed with a deep understanding of learners' contexts, cultures, and professional challenges.

This approach involves **co-creation** with learners and stakeholders, using **participatory methods** to ensure that content and delivery modes align with local realities and aspirations. It also prioritizes **dialogue, collaboration and critical thinking**, ensuring that learners are not passive recipients of information but active agents of change. Digital tools are chosen and adapted based on their ability to foster **engagement, inclusion, and peer-to-peer exchange**. Moreover, **accessibility and equity** are key pillars of human-centred design. This means ensuring that gender, language, disability, connectivity, and time constraints are considered from the outset. **Trust, respect, and shared ownership** are foundational to the learning process, particularly when serving communities historically marginalized or excluded from global development processes.

In summary, digitally enhanced but human-centred capacity development is not about digitizing training—it is about using technology wisely to deepen human connection, support meaningful learning, and advance the values of social justice and decent work for all.

## Deliverables

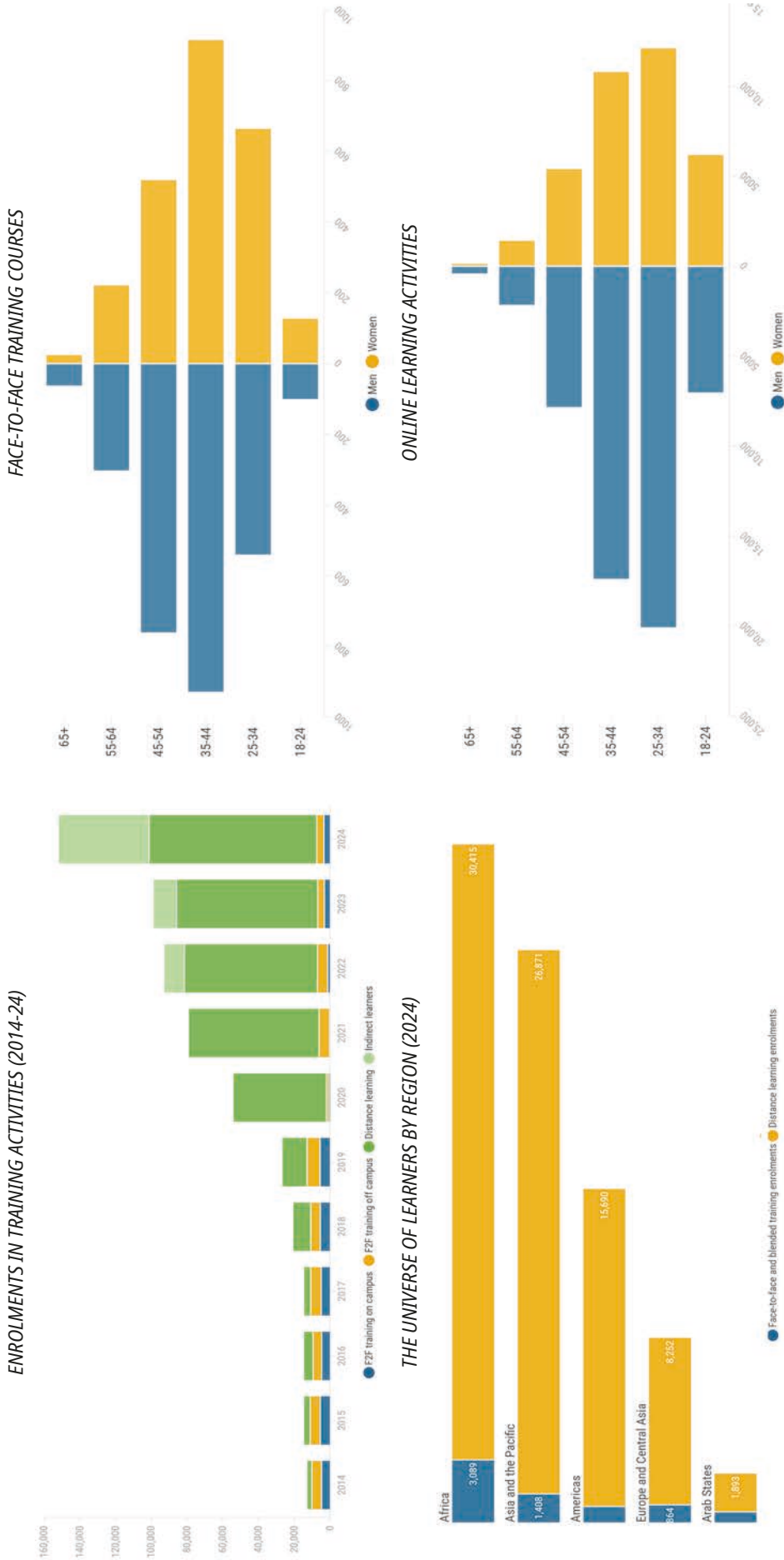
### *Output 1.1 Affordable and digitally inclusive human-centred learning services for All*

**Recognizing** the critical role of human interaction in effective learning, the Centre will continue to invest in **flagship in-person courses and events on the Turin Campus** as well as in countries. These activities foster peer exchange, networking, and practical skill-building that cannot always be replicated online. In-person formats will be strategically combined with digital components to create blended learning pathways, ensuring flexibility while preserving the benefits of face-to-face engagement. The **Campus will remain a global convening space for ILO constituents** as well as for other partners, hosting major academies, policy dialogues, and leadership programmes that drive collaboration across regions.

In parallel, the Centre will continue to use **digital solutions to democratize access to learning and collaboration activities** across the globe, as they provide larger number of people in the world of work with access to free capacity development services delivered 24/7 at their place of residence and in their own language. While the 'new normal' in adult learning has come with new challenges linked to the digital divide between and within societies, it is also a fact that in 2024, the number of people enrolled into the Centre's activities reached more than three times the pre-pandemic outreach in 2019, with a larger share residing in the Global South and also including a greater portion of younger learners.

Going forward, the challenge will be to sustain this growth dynamic while at the same time maintaining a base of face-to-face training activities in instances where physical presence is more beneficial to learning.

Selected statistics about the Centre's participants



Source: ITCILO 2024 Interim Implementation report



To modernize and where applicable scale its face-to-face training courses, the Centre will continue investing in the modernization and scaling of campus-based open courses to enhance their outreach and impact. A major focus in this area will be the face-to-face open academies advertised in the Centre's annual calendar of activities, mindful of the policy relevance of these formats for ILO tripartite constituents.

### Positioning the Centre as a venue of choice for face-to-face training

The Centre's Academies are global flagship activities usually convened in Turin, at the cross-roads between the regions and to bring the world together on one campus. Academies will have a minimum of 50 participants and a duration of 1-2 weeks. Including an online learning and a face-to-face training component. Graduates from the Centre's academies will be awarded with a certificate of achievement. Sometimes, academies are also part of the Centre's diploma programmes and thus constitute a building block in a multi-step learning journey involving at least three other training activities.

An example for such a face-to-face flagship activity is the Labour Migration Academy (LMA), with the next edition scheduled for June 2026. The LMA is geared towards Policy planners and officials from governmental institutions and agencies involved in labour migration and mobility; representatives of workers' and employers' organizations handling labour migration and refugees matters; staff of NGOs and civil society organizations, and activists working with migrant workers and refugees at the grass-roots level; representatives of diaspora and migrants' associations; staff of international development agencies and regional economic communities; researchers and academics working on labour migration and forced displacement; and journalists and media workers. The LMA content draws upon the **ILO Agenda on Fair Migration** and other key outcomes, such as the Conclusions of the International Labour Conference general discussion on labour migration held in June 2017, the Conclusions of the Tripartite Technical Meeting on Labour Migration held in November 2013, the ILO Multilateral Framework on Labour Migration 2006, and the 2004 International Labour Conference plan of action for migrant workers. The Guiding Principles on Access of Refugees and other Forcibly Displaced Persons to the Labour Market, adopted by the Tripartite Technical Meeting in July 2016 and the Principles and Operational Guidelines on Fair Recruitment, adopted by the Tripartite Meeting of Experts in September 2016, are also important and relevant sources.

The LMA is structured around four distinct thematic areas: (1) [Fair and effective governance of labour migration](#); (2) [Protection of migrant workers and their families](#); (3) [Migration and sustainable development](#); and (4) [Crisis migration](#). The course is composed of an online phase and a residential phase. The online phase consists of modules offered through the eCampus online platform to be completed over a period of 3 weeks. This will build the foundation for the residential component of one week and will accompany formal training with activities fostering knowledge exchange and cross-fertilization of ideas. This will be followed by a one-week online wrap-up phase. The course is broken down into three phases, for an estimated total of 100 learning hours: Pre-course learning: Flexible self-guided and tutor-led online learning on eCampus and an end of phase assessment; Residential learning: Face-to-face sessions and engaging presentations by highly experienced trainers, blended with individual and collaborative group exercises, peer-to-peer assessment and an end-of-phase assessment; and an end of course assignment: Individual assignment applying the key learnings to a concrete context. Participants who successfully complete all assessments and the final assignment will receive a Certificate of Achievement. The Certificate of Achievement is recognized as learning credential leading towards the diploma for labour migration experts and practitioners. For more information go to: <https://www.ilo.org/courses/academy-labour-migration>.

In turn, to sustain the growth dynamic in the online learning space, the Centre will significantly expand its learning reach through additional self-guided distance learning courses modelled on the Master Class Format produced in close collaboration with ILO experts that marks global good practice in self-guided distance learning. For example, a new master class on Making freedom of association a reality developed in 2025 with Innovation Funds will be introduced in 2026 in three languages.



## Live online collaboration in VR

As a more immersive alternative to live webinars, live learning and collaboration events in VR can be cost-effective digital solutions in a resource scarce budget environment, where missions will be less frequent. Participants take ownership of a VR headset often at the fraction of the cost of a plane ticket and are inducted upfront in the use of the equipment by one of the Centre's VR coaches. Access to the VR meeting room requires the same bandwidth as a ZOOM call and for best comfort and impact, VR meetings will similarly to webinars have a duration of 1-1.5 hours. The VR meeting rooms of the Centre come complete with AI assistants that allow participants to source the knowledge of the World Wide Web in real time. The Centre started offering VR solutions in 2020 and has since built extensive in-house experience. In 2024, a first cohort of ILO Innovation Scouts from across the global network of ILO offices has been inducted to the use of the technology. The headsets are now widely available at affordable rates in consumer electronic stores.

*Snapshot of an ILO innovation scout network meeting in VR held in March 2025*



The Centre will also step up immersive training and collaboration activities delivered in VR classrooms.

The Centre will roll out AI tutors for personal coaching plugged into self-guided and tutor-supported distance learning courses. The required plugins were developed during the 2024-25 biennium. The Centre will, furthermore, roll out AI-powered live interpretation and translation applications tested in 2025 as part of an innovation project to make its distance learning offering accessible in all major languages. These activities will be governed by the Centre's **Manifesto about the ethical use of AI**.

## From the Centre's AI Manifesto

### INTRODUCTION:

The International Training Centre of the International Labour Organization (ITCILO) recognizes the transformative potential of Artificial Intelligence (AI) in the context of learning and development. AI has the power to revolutionize education, enhance skills development, and promote inclusive and sustainable growth. Building upon the United Nations' principles for the ethical use of AI, and the UNESCO Beijing Consensus on Artificial Intelligence and Education, ITCILO is committed to harnessing the benefits of AI while safeguarding ethical considerations and ensuring human centeredness. (...) This manifesto outlines ITCILO's commitments regarding the use of AI and third parties' AI-based tools in the learning context. The five points listed in this manifesto should be seen as a guiding principle to tackle the critical concerns that are emerging due to the increasing use of artificial intelligence in education. (...)

### 1. Democratizing Access to Education:

ITCILO is looking at AI as a catalyst for democratizing access to quality education and training worldwide. AI-powered tools and platforms can enable personalized and adaptive learning experiences, breaking down barriers of time, location, and resources. We strive to develop and deploy AI-driven solutions that ensure equitable access to learning, reaching marginalized communities and empowering individuals irrespective of their socio-economic background or learning profiles.

### 2. Enhancing Learning Experiences:

ITCILO believes that AI has the potential to revolutionize traditional learning models by enhancing human learning capacity/ intelligence. By leveraging AI technologies, we aim to create engaging, interactive, and learner-centric environments to better support skills development and learning capacity always being transparent with users about where AI is used and why. AI-powered virtual tutors and intelligent tutoring systems could provide personalized guidance and feedback, facilitating continuous learning and skill development.

### 3. Promoting Lifelong Learning:

ITCILO recognizes that the rapid pace of technological advancements demands continuous learning and upskilling. We believe AI can play a pivotal role in promoting lifelong learning by identifying individual learning needs, mapping skills gaps, and recommending tailored learning paths. By leveraging AI analytics and predictive modelling, we can facilitate informed decision-making, enabling learners to adapt to evolving work environments and seize emerging opportunities.

### 4. Ethical and Responsible AI:

ITCILO is committed to fostering the development and use of AI in an ethical and responsible manner. We adhere to the United Nations' principles, such as transparency, fairness, accountability, and privacy. Data governance of learning tracks and transparency on learning analytics are at the core of responsible approach to efficient learning experiences. We emphasize the importance of human oversight on AI systems and the need to ensure that AI technologies do not perpetuate bias, discrimination, or inequality. We actively engage in research and dialogue to address ethical concerns associated with AI in the learning context.

### 5. Continuous Innovation and Adaptation:

ITCILO acknowledges that AI technologies are constantly evolving. We commit to staying at the forefront of AI advancements and evaluating the use of innovative AI-driven solutions into our learning programs. By embracing a culture of experimentation and results' evaluation of emerging technologies, we can continuously improve our pedagogical approaches and create impactful learning experiences that meet the evolving needs of learners in the digital age.

For the full text go here:

[https://www.itcilo.org/sites/default/files/2024-03/Flyer%20AI-manifesto\\_web%2002-2024-FINAL.pdf](https://www.itcilo.org/sites/default/files/2024-03/Flyer%20AI-manifesto_web%2002-2024-FINAL.pdf)

The Centre furthermore intends to scale new learning products piloted in the 2024-25 biennium with co-finance from the Centre's Innovation Fund:

- **Future foresighting:** The aim of the future foresight learning products is to build foresight capacity within ILO's tripartite constituency, optimizing the potential of AI and VR in creative thinking and decision-making, and helping stakeholders to anticipate inevitable change. To this purpose, the Centre elaborated **future foresight guidelines** and offers since 2023 **tailored future foresight interventions** for ILO staff and ILO tripartite constituents. One

example was the Future Foresight Lab organized in Cambodia in April 2025. The Centre in 2025 also has supported the development and testing of a **foresight toolbox**. The toolbox will be made available as an accessible - potentially self-guided - training tool designed to be practical for ILO field colleagues, particularly to be integrated as part of development cooperation (DC) projects, useful for ILO tripartite constituents, easily adaptable to diverse national and regional realities, and regularly updated to remain relevant over time. The toolbox was stress-tested in a regional face-to-face (F2F) tripartite workshop, bringing together constituents to build their strategic foresight capacity on geopolitical disruption and its implications for the world of work, and piloted by a select group of workers' and employers' organizations, and governments, to participate in follow-up support leading to a full-fledged foresight exercise at the organisational level.

- **Data analytics:** The Centre has invested for some time in its data analytics capabilities, in a first step setting up an in-house data analytics function and building data analytics applications for internal use, and in a second step developing learning products for ILO constituents and other ILO stakeholders, starting with a free self-guided distance learning course on data analytics brought to market in 2024. In 2025, the **suite of data analytics products** has been expanded on the back of two innovation projects. The first project was a **Policy Simulation & Visualization Lab**, an initiative designed to leverage AI, Extended Reality (XR), and Data Analytics to enhance economic and employment policymaking. Each lab is structured combining an immersive experience in the VR environment with guided policy exploration. The sequence include the induction of participants to the VR environment and interface and data navigation tools; joint policy scenario development and -simulation through assisted brainstorming sessions which also may actively include foresighting techniques and harness AI for evidence-based decision making; and a debrief and reflection stage to analyse and discuss insights, compare outcomes, and assess the relevance and feasibility of the policy measures explored. The second project was a collaboration with the Office of the Assistant Director-General for Jobs and Protection and involved an Innovation Challenge to encourage and support ILO technical staff working in the Jobs and Social Protection Cluster to develop and implement innovative, AI-driven, and data-enhanced solutions that improve interventions in employment promotion, enterprise development, and social protection DC projects and policy interventions. Pending results, these innovations will be scaled during the 2026-27 biennium.
- **Artificial Intelligence, Digital Governance and Labour Market Transformations:** AI is transforming labour markets worldwide, with effects on job creation, displacement, and the redefinition of work processes. These impacts vary significantly across countries due to labour market structures, workforce composition and policy environments. In response to fast growing demand for knowledge on the role of AI and digital governance of labour markets, the Centre will introduce in 2026 an entire cluster of digital governance training courses:
- **AI, Digital Tools, and Data Analytics for Inclusive Social Protection Systems:** This open course will explore how AI, big data, and digital platforms can revolutionize social protection systems and interoperability, making them more efficient, transparent, and inclusive. Participants will learn how to apply predictive analytics for risk assessment, AI-driven automation for eligibility checks, behavioural insights for enhanced compliance, and new technology for secure and transparent benefit distribution.

- **Digital Transformation for Fair and Effective Labour Migration Governance:** This course will train participants to harness the potential of digitalization to facilitate the governance of labour migration and mobility, promote an enabling environment for skills development and recognition, and improve access to decent work as well as safe and regular migration pathways. It will highlight how digital technology can improve governance of labour migration and existing services to migrant workers at different stages of their migration journey by driving reach, coordination, and integration.
- **Smart Labour Inspection: Digital Solutions for Workplace Compliance:** This course will train labour inspectors on using digital platforms, predictive analytics, and AI-driven case management for effective compliance with labour laws.
- **Digital Transformation of Social Dialogue Institutions, including Dispute Resolution:** Covering AI-powered mediation, online dispute resolution platforms, and digital case tracking, this course will strengthen the use of technology in fostering tripartite dialogue and resolving workplace conflicts.
- **AI-Driven Workplace Safety and Health Monitoring:** Focused on integrating Internet of Things (IoT)-based monitoring systems, AI-driven risk assessments, and digital training solutions for improving workplace safety and health.
- **Mitigating AI Bias in the Workplace** and Human Resources Practices from a gender perspective.

The Centre will offer, starting 2026, a **Digital Governance Academy**. This Digital Governance Academy will be designed to equip professionals across social protection, labour migration, social dialogue, occupational safety and health (OSH), labour inspection and labour administration with the skills to leverage digital transformation for more efficient, transparent, and inclusive governance. It will analyze labour market impacts of AI adoption in different national contexts, focusing on how digital governance frameworks—laws, policies, ethical principles, and institutional arrangements—mediate these impacts and address challenges like worker protections, bias, and social dialogue. The Centre will also launch a **Diploma for Digital Governance**. This certification will integrate the newly developed open courses and the Digital Governance Academy with other activities on ICT and Digital Transformation in Social Protection to serve as a comprehensive credential for professionals seeking to specialize in digital transformation processes.

The Centre acknowledges that **stronger reliance on digital technologies needs to go hand in hand with measures to ensure that the learning technology is digitally inclusive**, i.e. focuses on last-mile consumer devices that are widely available, affordable, can operate with low internet bandwidth or even without internet connection and (where required) can be used even with limited digital literacy. **One example of digitally inclusive learning technology** developed by the Centre during the 2024-25 biennium for rollout in the 2026-27 biennium is **micro-learning via mobile phones**.

### Digitally inclusive micro-learning projects financed through the Innovation Fund

The first micro-learning project financed by the Innovation Fund in 2024 with 40,000 Euros focused on the development of four courses on different topics, developed by four ITCILO Technical Programmes

- SPGT: Social protection insider: 10 myths unveiled
- DEVINVEST: Micro-learning on Environmental, Social, and Climate Standards (ESC)
- ACTRAV: Micro-learning on Discrimination and Labour Rights
- LIP: 4-42: A digital inclusion learning journey

The micro-learning courses are accessible free of charge via the ITCILO website via a QR code leading directly to WhatsApp. No other tool or questionnaire used, as this is a direct WhatsApp experience. Once the user completes the 10 micro-learning pills, a final quiz is the last step in order to get an Accredible badge issued by ITCILO. An AI chat-bot has been developed for each of the micro-learning projects – based on the reference documentation provided by each Technical Programme. Leveraging on the available documentation, the chat-bot can be instructed in order to be able to answer to any further question about the topic learners may rise after completing the learning journey. All the micro-learning courses are seen as “appetizers”: learners can easily familiarize themselves with the topic and then be interested in further exploring and digging after the micro-learning experience. For this reason, at the end of these courses, learners can either find a link to the Programme’s newsletter (as in the case of ACTRAV micro-learning course) or a link to the calendar of open courses (as in the case of SPGT micro-learning) to keep exploring the topic.

For example, the ACTRAV “Micro-learning on Discrimination and Labour Rights” has been developed, targeting in particular Argentina and Mexico. This micro-learning course, in fact, uses cinema and artificial intelligence to address challenges related to discrimination and labour rights, especially among young people and women in workers’ organizations. In particular, the course addresses issues such as union rights, job security, social protection, diversity and inclusion, and the eradication of child labour through cinematic scenes.

A follow-up micro-learning project, financed with a resource allocation from the Centre’s Innovation Fund in 2025, intends to test a mobile-first learning solution centred around an educational podcast that unpacks the complexities of a collective bargaining agreement (CBA). Designed for workers’ and employers’ representatives as well as for other stakeholders, this initiative provides an innovative approach to social partners’ education. The program is structured as a four-hour self-paced learning experience, organized in micro-learning units ensuring both depth and accessibility. Each podcast episode presents real-life scenarios and critical clauses of the CBA negotiation process through dual perspectives—one from the employer’s side and the other from the workers’ side—allowing listeners to grasp the rationale, challenges, and compromises involved in negotiations. To enhance engagement and application of knowledge, the mobile learning platform also features interactive quizzes, decision-making simulations, and discussion forums, prompting users to reflect on key moments in the episodes by asking, “What would you do in their shoes?” Additionally, the platform will offer further insights through written reflections or supplementary audio contributions from trade union leaders and employers’ representatives, fostering deeper understanding and dialogue. The podcast is due for launch before the end of 2025.

### Another example of digitally inclusive learning approaches is the Innovation Challenges.

The Centre implemented such a challenge **targeted at young people** in 2024 under commission from the ILO in South Africa. In 2025, the Innovation Challenge approach has been repeated under the umbrella of the Digital Skills for Africa Conference.



## Supporting the digital inclusion of the Youth in Africa

In 2022, sponsored by the Government of Flanders, the Joint Programme Partnership and Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) launched the Digital Skills for Decent Jobs for Youth to strengthen the digital ecosystem and decrease the digital divide in South Africa. The project was designed as a specific contribution to implementing South Africa's National Digital and Future Skills Strategy (2021–2025). The Joint Programme Partnership consists of the Department of Communications and Digital Technologies (DCDT), the International Labour Organization (ILO), the International Telecommunication Union (ITU), and the United Nations Development Programme (UNDP).

As part of the joint programme, ITCILO was commissioned by ILO to run the [South Africa Skills Innovation Challenge](#). It was a call for innovative ideas that could contribute to creating more employable youth equipped with in-demand digital skills. By building capacity at the institutional level, youth NEET (not in education, employment or training) in the provinces where these institutions are based become beneficiaries of the improved digital skills courses offered. Selected winners would get financial and technical support and access to a six-month programme to assist with prototyping and piloting their solutions. The call yielded 14 eligible proposals that were reduced to 9 finalists through a series of technical assessments. The finalists were invited to pitch before an external panel consisting of skill experts, digital specialists, and youth development institutions. In November 2022, 4 winners and 5 runners-up were announced at the DCDT & GIZ Digital and Future Skills National Conference.

The winning institutions were [iKasi Creative](#) run by Lamise Inglis and her partners, Limpopo-based [Digital Vexospark](#) founded by William Makgaba, [Lindamahle Innovation Centre](#) managed by Zine Nkukwana, and [Genesis Community IT](#) based in Cape Town and founded by Llewellyn Scholtz.

The winners went through an Innovation Bootcamp in April 2023 where they brainstormed, refined their ideas, and connected to build collective intelligence to support the acquisition of digital skills in South Africa. The projects were implemented over the course of 2024; selected project results featured at the G20 Employment Working Group in early 2025. One example for transformative positive change is the Genesis Community IT project. (<https://g-citi.org>) With over a thousand visits to his facility, Llewellyn Scholtz's successes show his understanding of the intersectionality of the problem. His work with the Genesis Community IT Initiative is mainly focused on igniting the entrepreneurial spirit in young people and improving youth's access to technology. Recognizing that digital exclusion and the digital divide are growing, he found a problem and created a solution. Llewellyn called his idea "Mobile Tech Champions". With it, he aimed to create potential employment opportunities, inspire entrepreneurship, and stimulate economic growth in townships and local communities.



For more information on Digital Inclusion in Africa go to <https://www.itcilo.org/stories/digital-inclusion-action>

**Growth in numbers also needs to go hand in hand with redoubled emphasis on outcomes and impact of the learning effort.** Particularly in self-guided distance learning activities, the risk of dropouts and shallow learning results is higher. The AI plugins are meant to partly address this challenge, providing tutor support and personalized interactive learning experiences. VR is another modality to provide immersive and highly interactive learning experience. Thanks to blockchain-based credentialing introduced by the Centre in 2021, the Centre can readily scale its digital certification system to provide a growing number of learners with secure, portable, and globally recognized certifications. Thanks to digital certification, the Centre is now also

in a position to better monitor course completion rates and will start reporting certification rates (i.e. the share of participants completing the final test and downloading a certificate) initially for online learning.

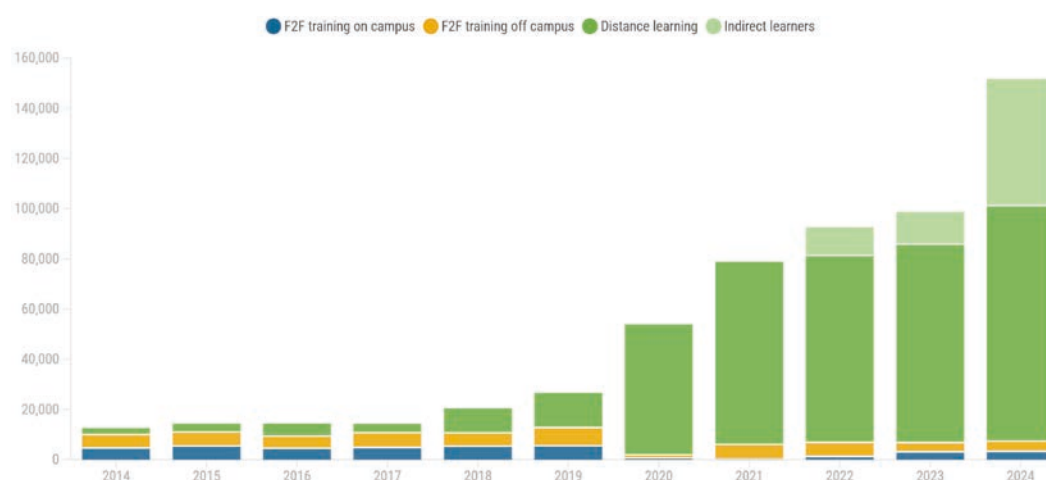
The Centre will also experiment with new features like stackable digital badges including for participation in non-training formats like conferences and dialogue events. The digital certification system is also the data bridge to feed information back via the Centre's digital marketing analytics function into the design and promotion of future learning service cycles. For more information on how the Centre will assure quality and balance the concern for outreach and outcomes, refer to the chapter describing work under Outcome 2.

### *Output 1.2. Digitally-enhanced and human-centred knowledge solutions for ILO constituents and other institutional intermediaries*

The cornerstone of the Centre's institutional and system-level capacity development services is **product development support**, with learning platforms and other digital transformation tools developed under commission from ILO tripartite constituents and other ILO development partners as flagship offering. ILO constituent organizations will have a spectrum of options, from the development of stand-alone training courses through to turnkey e-Campus solutions with back-office functions such as digital marketing, digital-learning analytics and digital certification. On request, the Centre can also perform these back-off functions on behalf of constituents to lower barriers to digital transformation.

Product development services are key to local ownership (and sustainability) of digitally enhanced knowledge solutions and effectively multiply the Centre' outreach among its target groups. As illustrated overleaf, the Centre's indirect outreach via learning platforms of institutional intermediaries has significantly increased in recent years, on the back of flagships products like the OSH training platform for EBMOs (e-OSH) and the women in digital business platform.

**Indirect beneficiaries reached by the Centre via third-party platforms**



Source: Management of Activities and Participants (MAP), eCampus, Solicomm, external e-learning platforms curated by the Centre.

Source: ITCILO 2024 Interim Implementation Report



The Centre will aim to emulate this good practice in the 2026-27 biennium with new offerings tailored to specific target group segments with distinct needs. The segmentation variables are to be determined in consultation with ILO Departments and constituents but could relate to economic sectors like the garment industry or the care economy, priority themes like core labour standards, or priority groups like women, or youth. The Centre will also explore the development of platform offerings geared towards elderly learners in the age cohort 55 years+, possibly with focus on life-long learning services to facilitate labour market retention. Connecting back to output 1.1., another focus will be on platform solutions for remote collaboration and learning in VR where focus is laid not on thematic content but learning modalities as such.

### **The nexus between demographic change and social justice – what policy planners need to know (and how older people learn)**

The world's population is getting older, a phenomenon that has important implications for the future of work. As stated in the technical Note on Instruments concerning older workers produced during the ninth meeting of the Standards Review Mechanism Tripartite Working Group (SRM TWG) in September 2024, the global share of older workers aged 55 to 64 years in the total labour force has been increasing and is expected to continue to rise.

Prominently among the implications of this demographic shift for the future of work are: First, greater number of older workers in the labour force will require labour market adjustments to enable the continued participation of older persons, undertaking necessary adaptation relating to occupational safety and health, working time and work organization. Second, new jobs and enterprises will be created in sectors such as healthcare and long-term care, pharmaceuticals and housing adapted to the needs of older citizens, which will require the acquisition of new skills and the promotion of new career opportunities. Finally, demographic shifts will increase dependency rates (i.e. the ratio of persons who are not of working age to the working-age population) which has the potential to slow economic growth, generate lower tax revenues and threaten the financial sustainability of social protection systems. Ensuring the quality and coverage of income security constitutes a major challenge for governments with ageing populations. The 2019 ILO Centenary Declaration recognizes the growing relevance of older workers to the labour market and mandates ILO – and by extension the Centre – to direct efforts to capacity development measures for constituents that help older workers to expand their choices, optimizing their opportunities to work in good-quality, productive and healthy conditions until their retirement, and to enable active ageing.

For the Centre, demographic change also means that the share of older learners in the Centre's participants universe continues growing organically on the back of the growing number of older workers in the labour market. These older participants often learn differently (and also often want to learn different things) from their younger peers, potentially gaining less from a standardized offering. As revealed by the 2024 external evaluation of the Centre's learning services, the disaggregated analysis of learning outcomes by age group revealed that younger participants tended to benefit more. Those aged 18–24 achieved the highest average gain of 17.5 points, with all participants in this group demonstrating positive progress. Learning gains declined consistently with age, with participants aged 55–64 recording a mean of just 1.65 points and nearly half of them showing negative change. This trend suggests that certain instructional modalities—particularly e-learning environments—may be less accessible or effective for older learners, underscoring the need for inclusive design adaptations. In the 2026-27 biennium, the Centre will profile this segment of older learners and where applicable tailor its service offering to their needs. Also, in close collaboration with ILO the Centre will bring to market learning services for policy planners to explore the nexus between demographic change and social justice.

The Centre will furthermore offer its institutional clients **strategy advice**, with thematic focus on just digital transformation strategies, and operational-level aspects of learning system management. In the 2024-25 biennium, the Centre has started building a pool of internal experts in evaluation and audit methodologies; in the 2026-27 biennium, this process will be continued. The service cycle of these advisory services typically involves institutional capacity assessments, the co-creation of action plans and strategy documents and where applicable a series of follow-up capacity development services including training and coaching to support the plan implementation. Starting 2026, this service cycle will put stronger emphasis on follow-up evaluations of longer-term positive change, in response to the 2025 evaluation of the Centre's

consultancy services that found a one-sided focus on outputs, outtakes and outcomes. Refer to outcome 2 for more information on how to address the concern for better proof of impact.

### Highlights from the 2025 external evaluation of the Centre's strategy advisory services

#### Key findings:

- **Relevance:** The consultancies demonstrated high responsiveness to ILO tripartite constituents' needs and alignment with ILO strategic priorities, including promotion of decent work, digital innovation, and capacity development. Tailored approaches and context-sensitive solutions were key strengths.
- **Coherence:** Strong synergies were found between some consultancies and the Centre's training activities, though cross-programme coordination and alignment with broader UN initiatives were inconsistently documented.
- **Effectiveness:** Most consultancies met their objectives and produced impactful outputs such as strategic frameworks, digital platforms, diagnostic assessments, and employment-focused tools. Success was linked to participatory approaches, technical customization, and effective stakeholder engagement.
- **Efficiency:** Resource use was generally appropriate, with projects leveraging existing tools and local capacities. However, documentation of actual costs and administrative processes was limited, constraining comprehensive efficiency assessment.
- **Impact and sustainability:** Several of the strategy consultancies contributed to broader policy change, institutional strengthening, and improvements in service delivery. Notable examples include the integration of decent work principles into Mozambique's Forestry Regulation and the digital transformation of the Kafue Gorge Regional Training Centre (KGRTC) in Zambia. The lasting impact of these consultancies was most evident where they were embedded into national policy frameworks, underpinned by strong institutional ownership and supported by scalable tools and processes. However, not all consultancies reached this level of durability—some faced limitations due to insufficient follow-up, political volatility, or constrained resources, highlighting the need for more systematic sustainability planning.

#### Conclusions:

- The evaluation confirms that **the Centre's strategic diversification into consultancies represents a proactive response to emerging capacity development needs. While demonstrating flexibility and methodological depth, the Centre needs to address systemic gaps in strategic framework integration and follow-up mechanisms.**
- The documentation review found that many strategy consultancies did not fully comply with the Centre 2022–25 Strategic Plan's objectives and performance framework. Rather than a simple omission of explicit references, the challenge lay in a deeper misalignment in how consultancies were framed and reported. Tools and mechanisms meant to support strategic alignment were available but inconsistently applied or insufficiently developed, weakening the ability to consistently demonstrate their contribution. This structural gap limits the Centre's ability to fully evidence the strategic value of consultancies, even where relevant connections exist in practice. This gap was particularly evident in project proposals and final reports, which rarely articulated connections to institutional priorities despite staff being able to describe these links when interviewed directly. With stronger cross-programme collaboration and standardized practices, successful models could be effectively scaled and replicated, particularly when embedded into partner systems with ongoing advisory support.
- Furthermore, the evaluation found that institutional integration of consultancy outputs was uneven. While some consultancies were embedded into national systems and reinforced by strong ownership, others remained at the planning or pilot stage—constrained by limited follow-up, resource gaps, or organizational silos. These barriers were often predictable but not sufficiently addressed in project design, highlighting the need for clearer sustainability strategies and institutional readiness assessments.

#### Recommendations:

##### Short-Term (0–6 months)

- Enhance visibility and verification of strategic alignment in the approval process
- Establish a consultancy knowledge repository
- Implement systematic post-consultancy reflection and learning

##### Medium-Term (7–12 months)

- Extend the existing Quality Management Framework to strengthen quality assurance
- Strengthen cross-program collaboration mechanisms
- Integrate consultancies with training services

##### Long-Term (13–24 months)

- Establish a sustainable financing model for consultancies
- Develop an integrated approach to consultancy impact assessment
- Establish structured follow-up support mechanisms

To promote system-level capacity, the Centre's knowledge solutions focus on two services, namely **knowledge sharing activities** and **communication and advocacy support**.

The Centre's **knowledge sharing activities comprise the facilitation of conferences, retreats and dialogue events**. The Centre has a long history of facilitating meetings in face-to-face modality, including the moderation of conferences, retreats, and dialogue events. After the outbreak of the COVID-19 pandemic in March 2020, the Centre shifted focus towards online events, initially drawing on its webinar capabilities and later introducing a suite of virtual and hybrid conferencing applications in partnership with specialized service providers. These virtual event-facilitation services reflected fast-growing demand from the ILO, other UN agencies and institutional intermediaries linked to ILO tripartite constituents in the field. Demand for the Centre's event facilitation services delivered face-to-face on campus or in the field surged once again after the end of the pandemic while demand for online events continued running strong. Demand for meetings in VR has once again increased in 2025 on the back of the UN System-wide budget restrictions.

In the 2026-27 biennium, the Centre will further expand its offering of knowledge sharing activities. More specifically, the Centre will **continue upgrading its current event facilitation capabilities**, with investments in its campus facilities and the digitalization of support functions like interpretation, translation, enrolment and electronic payment. Mindful of growing environmental concerns and budget constraints related to large audience events involving intercontinental travels and again taking advantage of digital learning and collaboration technology, the Centre will also continue to enhance its virtual conferencing and meeting applications.

On a parallel track, the Centre will **support the ILO with the development of new knowledge sharing solutions**. Examples for these new knowledge sharing solutions are AI powered digital repositories of institutional knowledge like the Better Work (BW) Smart Toolbox and the Workverse piloted in 2025 under the umbrella of the ILO Innovation Sparks Initiative, the global online fairs tested during the Pandemic, the use of digital twins, VR simulations and teleporting keynote speakers with the help of a holobox.

### The BETTER WORK Smart Toolbox

This Innovation Scout project aims to develop a smart digital toolbox that facilitates the process of sifting through BW's global body of knowledge and know-how, identifying and selecting the most effective tools for the specific needs at hand, drawing from different sources and combining them into interventions that are responses to the users' specific needs. The project pivots around two key areas:

- Behavioural design: The Smart Toolbox will be designed using behavioural insights throughout the process, with a view to maximizing user friendliness but also anticipating bottlenecks, identifying opportunity points, and exploiting users' default behaviours to nudge effective decisions and achieve the best possible choice resources based on actual needs
- Generative AI: Generative AI can sort through the enormous amount of information and knowledge uploaded on the tool and leverage that to prompt the user with questions to refine their search, probe their needs and guide them in decision making towards reaching their objectives.
  - Sift through all resources to find the most accurate response options based on those needs
  - Combine tools and resources from different packages towards new/enhanced packages
  - Adapt existing instructional material to accompany these results

The Smart Toolbox could also play a significant part in a future BW Factory Engagement Model that is leaner, relies on implementation through external partners and potentially includes thematic plug-in methods. Furthermore, if eventually AI is scaled for use in BW's internal systems and data analytics, the Smart Toolbox could be powered by the same intelligence and therefore provide responses on content that is also informed by assessment, advisory and training data.

Combined, the knowledge solutions offered by the Centre could be leveraged in the 2026-27 biennium to massively scale the outreach of the knowledge generated by the ILO Research and Statistics Departments – potentially reaching an audience of millions. The Centre is already benefiting from the valuable technical support of and strong collaboration with these two Departments. For example, the ILO Department of Statistics is demonstrating how to leverage the capabilities of the Centre, through the co-creation of both self-guided distance learning activities and Face-to-Face training courses but there is ample room for scaling through joint institutional-level and system-level capacity development interventions. Case in point, outreach channels could be multiplied by packaging the knowledge generated by ILO in learning products for delivery through local partner organizations; the Centre's Innovation Laboratory might be used as a platform to broadcast hybrid learning formats to thousands of people at a time and the Centre could be commissioned to globally disseminate knowledge products to millions of people by way of social-media based communication advocacy campaigns.

The Centre's **communication and advocacy services** evolve around the development of multimedia content and the design and delivery of communication campaigns under commission from ILO. More specifically and in close coordination with the ILO Department for Communication and Public Information, the Centre offers **brand support** from website development through to crafting digital visual identities, and multichannel digital media-based **communication campaigns** to advocate for ILO policy messages. In the 2024-25 biennium, prominent examples for the Centre's work in this strategy space were the Centre's 60<sup>th</sup> Anniversary campaign, the brand support package for the ILO MOZTRABALHA project and the office-wide innovation culture promotion campaign run under the umbrella of the ILO Innovation Sparks initiative.

In the 2026-27 biennium, the Centre will, in consultation with and under the overall guidance of the ILO Department of Communication and Public Information, step up these communication and advocacy services, to leverage ILO global outreach via digital media. In this respect, the Centre could play an important role in giving the Global Coalition for Social Justice full effect with precisely targeted communication campaigns delivered in a cost-effective manner via social media. Connecting back to Output 1.1., the Centre's digital capabilities might likewise be leveraged in the service of the Coalition to amplify ILO outreach and crowdsource intelligence by running hackathons, innovation challenges, foresighting events and virtual conferencing formats.

The Centre will furthermore develop tailored communication products to support ILO constituents in their respective advocacy work and to promote tier one capacity development activities. A particular concern in this regard will be to meet by way of staff training the request from the Centre's Workers' Activities Programme to better harness digital communication technology for capacity development purposes. A concurrent concern will be to support the Workers' Activities Programme to start tracking the outreach and outcomes of these targeted communication and advocacy activities in line with the Centre's channel-specific monitoring and evaluation approaches and tools.

For better impact, the Centre will always seek to promote these **communication and advocacy services in bundles with learning services and other knowledge solutions**, preferably under the umbrella of capacity development projects run by the ILO. Refer to Outcome 2 for more information on this renewed push for integrated capacity development initiatives.

### About the ILO Innovation Communication Campaign

This campaign and the ILO Innovation Day, developed in collaboration and under the overall coordination of the ILO Department of Communication and Public Information, are integral components of the ILO Strategy on Knowledge and Innovation across the Organization: Updated Strategy and Implementation Plan, adopted by the Governing Body in October 2024. This strategy reflects the Organization's commitment to fostering a culture of innovation and enhancing its impact in a rapidly evolving world of work.

The campaign goals are to:

1. Foster a culture of innovation among staff:
  - Empower staff to push for innovative solutions in their areas of work.
  - Change perceptions of the ILO as an agency that recognizes and rewards creative thinking.
  - Leverage the ILO's Innovation Lab and Innovation Scouts to identify and scale internal solutions.
2. Demonstrate value to ILO Member States and constituents:
  - Showcase innovative solutions addressing pressing world of work challenges.
  - Strengthen the ILO's reputation as a responsive, fit-for-purpose UN agency.
  - Highlight initiatives like the Observatory on AI and Work that illustrate the ILO's continued relevance to emerging world of work issues.

In a first step (underway by the time of writing this P&B draft in spring 2025), the campaign highlighted the ILO's commitment to supporting innovative solutions and the innovators driving them. Through internal communication channels, the ILO community was introduced to key innovation champions and initiatives, setting the stage for broader engagement. The announcement of the winning projects from the ITCILO Innovation Fund was a focal point, recognizing their contributions and inspiring others. Additionally, the wider 140-member ILO Innovation Scouts Network was formally introduced, showcasing the collective efforts of staff driving innovation across the organization.

In a second step, focus shifted towards deepening participation and collaboration among ILO innovators, staff, and tripartite constituents, particularly at the International Labour Conference (ILC) in June 2025. A new monthly ILO Innovation Scouts Network Newsletter served as a key engagement tool to interact consistently with the wider 140 Innovation Scouts. At the ILC, the Engagement Zone featured winning Innovation Scouts through TED Talk-style curated pitches broadcast through ILO Live with a follow-up feedback lounge for each presenter to foster discussions with ILC attendees on how their project can be scaled and applied in diverse contexts.

In a third step, the first-ever ILO Innovation Day will be organized in early 2026. This phase will bring together innovators from across the organization to celebrate, showcase, and inspire further innovation. Featuring the four winning projects, 100+ Innovation Scouts, and a world tour of innovation across ILO offices, this event will be broadcast through ILO Live to ensure global participation. With the theme of innovation and emerging technologies as an opportunity to address uncertainty, the day will highlight how innovative solutions can foster resilience and inclusion in the face of global challenges.

### *Output 1.3. The Centre's Turin School of Development (TSD) is locally and globally recognized as academic lighthouse on Social Justice through Decent Work*

The Turin School of Development (TSD) is a unique educational programme that combines the world of international organizations with academia and some of the world's most renowned universities. The TSD has established a strong reputation for combining academic rigour with practical relevance. The School draws on the expertise of the ITCILO, ILO and UN-related agencies, local universities, and a wide network of international experts in the different areas covered, to offer courses that are both theoretically grounded and practically oriented. This approach ensures that participants are not only exposed to the latest thinking and research in their fields but are also equipped with the practical skills and knowledge needed to apply this knowledge in real-world situations.

In the 2024-25 academic year, the TSD offers a consolidated portfolio of eight Masters Programmes, the result of a strategic review and financial assessment in late 2023. These Masters are delivered in collaboration with Università di Torino and Politecnico di Torino. Close to 200 students from all over the world were enrolled in the 2024-25 edition, more than 15%



up over the 2023-24 edition. For more information, go to <https://www.itsilo.org/turin-school-of-development> and refer to the Centre's 2024 interim implementation report.

**TURIN SCHOOL of DEVELOPMENT**

Welcome About Masters Admission Publications Faculty

**The portfolio of TSD Masters Programmes in the 2024-25 academic year**

| Image | Thematic Label                 | Program Title                                                                          | Dates                              | Delivery Mode    |
|-------|--------------------------------|----------------------------------------------------------------------------------------|------------------------------------|------------------|
|       | OCCUPATIONAL SAFETY AND HEALTH | Master in occupational safety and health (2025/2026)                                   | 1 SEPTEMBER 2025–30 SEPTEMBER 2026 | Blended, English |
|       | SOCIAL DIALOGUE                | Master in Industrial and Employment Relations (2025/2026)                              | 20 SEPTEMBER 2025–3 JULY 2026      | Online, English  |
|       | PROCUREMENT                    | Master in Public Procurement Management for Sustainable Development (2025-26)          | 13 OCTOBER 2025–12 OCTOBER 2026    | Blended, English |
|       | TRADE LAW                      | Master in International Trade Law                                                      | 1 NOVEMBER 2025–31 OCTOBER 2026    | Blended, English |
|       | SUSTAINABLE DEVELOPMENT        | Master in Social Innovation for Sustainable Development                                | 1 NOVEMBER 2025–31 OCTOBER 2026    | Blended, English |
|       | INNOVATION                     | Master in Technology and Public Policy                                                 | 1 NOVEMBER 2025–31 OCTOBER 2026    | Blended, English |
|       | SUSTAINABLE DEVELOPMENT        | Master in Management of Development (ed. 2025-2026)                                    | 3 NOVEMBER 2025–30 OCTOBER 2026    | Blended, English |
|       | INNOVATION                     | Master in Technologies for Sustainable transitions in the Global South (ed. 2025-2026) | 3 NOVEMBER 2025–31 OCTOBER 2026    | Blended, English |

In the 2026-27 biennium, the Centre will expand the range of Masters Programmes along the vectors of the four ILO thematic priorities outlined in the ILO Strategic Plan, broaden its partnership network including with Universities in the Global South and diversify its service portfolio. More specifically, the Centre will

- explore the option to develop a Master on Just Digital Transitions in partnership with other UN agencies and a University from the Global South
- bring to market additional executive-level training courses, where applicable linked to existing modules of existing Master Programmes
- scale up the concept of Summer Universities re-introduced in the 2024-25 biennium.

The Centre will also continue the good practice of annual evaluations of the TSD learning impact first introduced in 2024. The findings will be published on the TSD website. Part of these evaluations are tracer studies of TSD graduates from past academic editions that the Centre will use in future to more systematically to market its services at the ACT stage of the service cycle to potential leads. The Centre will further develop the digital marketing mix successfully introduced in the 2204, with strong emphasis on social media marketing campaigns and replicating the concept of virtual open houses at least twice a year. The Centre will place particular emphasis on curating the TSD chapter of its newly established Global Alumni Network and use this platform to identify candidates for the annual Pioneers Awards.



## OUTCOME 2: THE CENTRE HAS FURTHER ENHANCED THE IMPACT OF ITS CAPACITY DEVELOPMENT ACTIVITIES

### Priorities

The Centre's operational model followed since the pandemic provides opportunities to better reflect the effective scope of its capacity development services across the different levels distinguished in the UN Common Capacity Development Framework and the ILO Institutional Capacity Development Strategy. In particular, the differentiation between learning services directed at individuals, and knowledge solutions aimed at organizations and eco-systems sharpened attention that outcomes differ at each system level. To analyze these results with higher granularity, the Centre during the 2022-23 biennium defined channel-specific result chains and refined channel-specific digital-quality control processes and tools. In the 2024-25 biennium, the Centre proceeded to upgrade its channel-specific quality management approaches and tools and (and over and above existing annual evaluations of its learning services) commissioned external evaluations of selected institutional and system-level capacity development services.

In the 2026- 27 biennium, the Centre will move on to ensure consistent use of these channel-specific quality management approaches and tools, and shift focus along the result chains away from validation of outputs and outtakes towards proof of outcomes and impact. This shift in focus calls for supportive action to enhance lasting positive change, including a renewed push for integrated capacity development initiatives that bundle learning services and knowledge solutions for compound impact across system levels and preferably are part of broader ILO technical cooperation programmes. Within the limits set by its mandate and by quality costs, the Centre will continue refining its follow-up learning and knowledge management support services to increase lasting positive change. The Centre will further expand its in-house capabilities to mine data for purposes of learning analytics.

### Deliverables

#### *Output 2.1. Integrated capacity development initiatives for compounding impact*

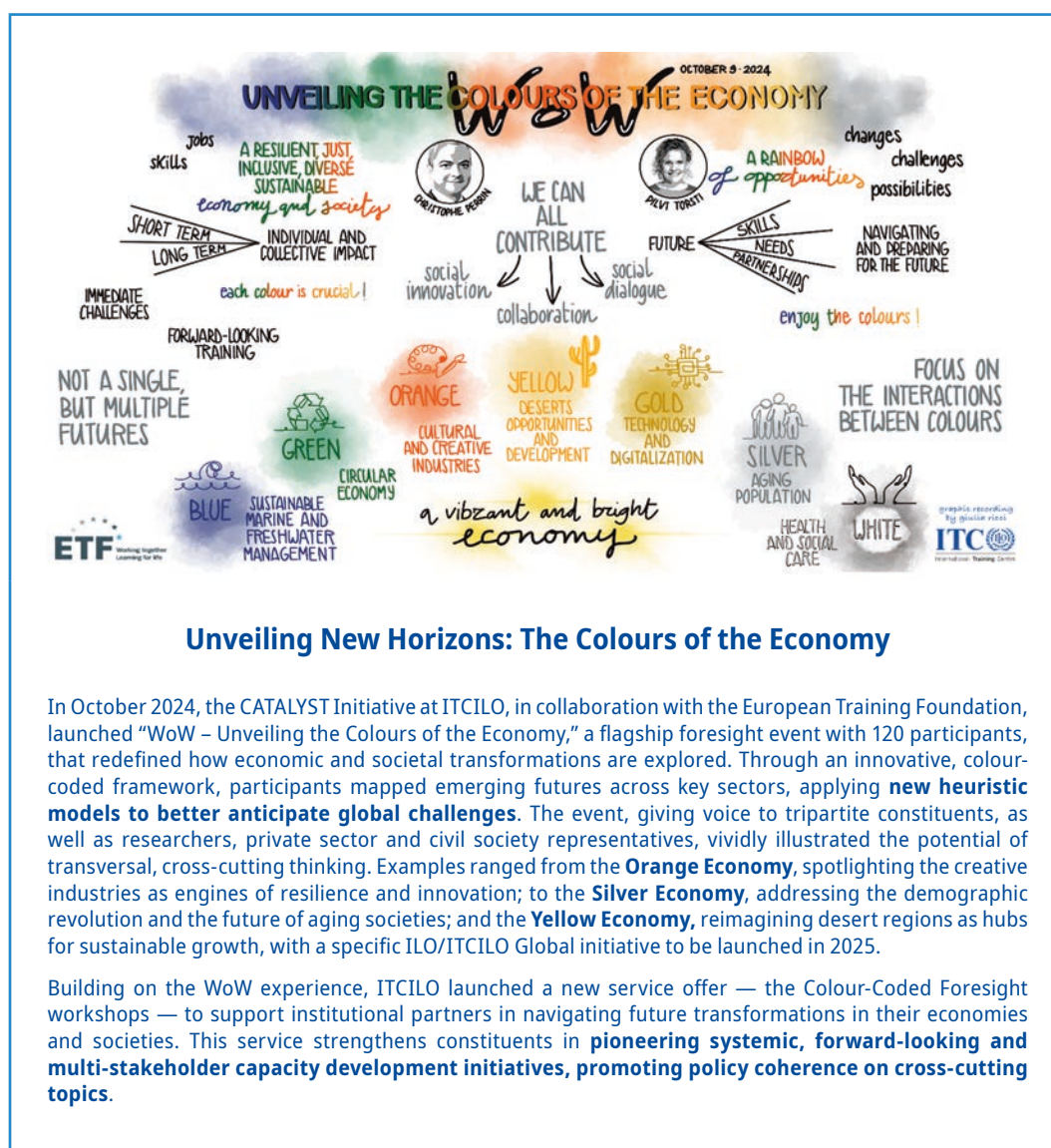
Enhanced cross-office collaboration in support of an integrated and coherent approach to policy design and implementation that cuts across different policy outcomes will continue to be an ILO priority 2026-27 biennium. The ILO Action Programmes and the Global Coalition for Social Justice are among the instruments meant to give this priority effect.

"The ILO P&B 2026-27 stresses under outcome 9 the need for "enhanced cross-Office collaboration in support of an integrated and coherent approach to policy design and implementation that cuts across different policy outcomes. Such an approach will lead to sustained and coordinated action for increased impact at the country level and a stronger positioning of the ILO globally in four thematic areas, namely: (i) the transition from the informal to the formal economy; (ii) a just transition towards environmentally sustainable economies and societies; (iii) decent work in supply chains, investment and trade; and (iv) decent work in crisis and post-crisis situations. The ILO will continue to boost coordination and foster integrated cross-Office action within and between these four thematic areas through the priority action programmes established in the Programme and Budget for 2024-25. This will entail coordinating technical advice and supporting the design of integrated policies and measures, including through a sectoral approach, that promote innovation and adaptability."

ILO P&B 2026-27, p.61

In response, the Centre established at the outset of 2024 the **CATALYST initiative**, a task team with the objective to foster collaboration between Technical Programmes, facilitate inter-sectoral flagship activities and design integrated capacity building projects. An evaluation conducted at the end of 2024 stressed that this initiative should not impact the already existing transversal functions of some of the Technical Programmes and that its activities be, as far as possible, implemented through the relevant Technical Programmes. On the upside, the review found that this initiative had succeeded in forming project scrums and mobilizing resources for inter-sectoral capacity development initiatives that were greenfield, i.e. had not been envisaged in unit-level workplans. The evaluation findings informed the fine-tuning of the CATALYST workplan now with single focus on promoting policy coherence and integrated approaches.

A prominent example for the work done in 2025 is the Colour of Work programme piloting a systems thinking framework transcending the ILO P&B policy outcomes and related activities performed by the Centre's Technical Programmes. By September 2025, several concurrent project development exercises were underway to co-create bundles of learning services and knowledge solutions for development of the silver economy, the yellow economy and the orange economy.



### Unveiling New Horizons: The Colours of the Economy

In October 2024, the CATALYST Initiative at ITCILO, in collaboration with the European Training Foundation, launched “WoW – Unveiling the Colours of the Economy,” a flagship foresight event with 120 participants, that redefined how economic and societal transformations are explored. Through an innovative, colour-coded framework, participants mapped emerging futures across key sectors, applying **new heuristic models to better anticipate global challenges**. The event, giving voice to tripartite constituents, as well as researchers, private sector and civil society representatives, vividly illustrated the potential of transversal, cross-cutting thinking. Examples ranged from the **Orange Economy**, spotlighting the creative industries as engines of resilience and innovation; to the **Silver Economy**, addressing the demographic revolution and the future of aging societies; and the **Yellow Economy**, reimagining desert regions as hubs for sustainable growth, with a specific ILO/ITCLO Global initiative to be launched in 2025.

Building on the WoW experience, ITCILO launched a new service offer — the Colour-Coded Foresight workshops — to support institutional partners in navigating future transformations in their economies and societies. This service strengthens constituents in **pioneering systemic, forward-looking and multi-stakeholder capacity development initiatives, promoting policy coherence on cross-cutting topics**.

In the 2026-27 biennium, the Centre will continue pushing for integrated capacity development initiatives that combine learning services and knowledge solutions for compound impact. Based on lessons learned during the 2024-25 biennium, these initiatives will aim for themes and target groups that crosscut areas of expertise and were not already captured upfront in outcome specific workplans for the calendar year. In the same vein, the aim will be to mobilize additional resources rather than forcing units to reprogramme existing budgets and fellowship allocations. The Centre will furthermore introduce in its Results Framework an output-specific key performance indicator that track the share of activities conducted jointly by at least two Technical Programmes.

The following cross-cutting priority themes have been tentatively pre-identified (note here that the list of hashtags is tentative, not exhaustive and not mutually exclusive):

- Silver economy (# care economy, life-long learning)
- Inclusive digital transformations (# nexus between technology and social justice, digital inclusion, work in the platform economy)
- Youth (# emerging forms of work, intergenerational justice, diversity and inclusion)
- Women (# women in digital business, gender equality, combat against violence and harassment in the workplace, bridging the digital divide, wage equality)
- Tripartite constituency (# social dialogue, tripartism, international labour standards).

### Enhancing results through policy integration: The 2025 Winter Forum on Demographic Transitions

The *Winter Forum on Demographic Transitions* is a **three-day international learning event** organized by ITCILO and the ILO, as a follow-up to the World of Work Dialogues: Unveiling the Colours of the Economy organized in October 2024. Set to take place in hybrid format (both on-campus in Turin and online) in December 2025, it is conceived as a **platform for in-depth exploration of how demographic transitions** - ageing populations, youth surges, shifting labour force participation - are reshaping the world of work. This event will gather ILO tripartite constituents—Governments, Employers' and Workers' Organizations—as well as development partners, researchers, and practitioners from around the globe. Together, they will explore a wide range of **challenges and opportunities emerging from these demographic shifts**. The goal is to foster a deeper understanding of complex transitions, uncover new thematic connections, and **stimulate systemic thinking** that can inform institutional action, technical cooperation, and ITCILO's future training offerings.

The Winter Forum on Demographic Transitions seeks to frame demographic transitions as a global phenomenon with **interconnected dimensions**—from social protection and care systems to gender equity, labour migration, enterprise development, and skills. It will also explore how these transitions open up **new opportunities: for individuals and workers** through job creation and reshaping, **for businesses** through service innovation, and **for governments** through forward-looking policy design. The specific Forum objectives are to

- Identify and unpack the interconnected dimensions of demographic transitions and their impacts on labour markets and employment systems;
- Stimulate systemic thinking across regions, institutions, and sectors to generate integrated responses;
- Highlight policy and institutional gaps, and exchange knowledge on emerging solutions;
- Strengthen the foundation for future training and technical cooperation activities in the 2026-27 biennium;
- Foster strategic dialogue among ILO constituents, young professionals and international actors to support inclusive, evidence-based approaches to demographic change.

### *Output 2.2. Stronger focus on learning follow-up support*

As highlighted in the 2024 external evaluation of the Centre's learning services and again in the 2025 external evaluation of the Centre's consultancies, follow-up support after the initial treatment is an important enabler of lasting positive change for both individuals and organizations.

#### **Recommendation 2. Support to Workers Activities Programme to apply M&E processes**

**“Support the Workers Activities Programme to more systematically apply the monitoring and evaluation processes and tools governing institutional capacity development.** A comprehensive understanding of the holistic ILO capacity development approach at the unit level, along with full proficiency in utilizing the monitoring and evaluation tools, is essential. This necessity arises because the current practices at the unit level do not appear to be streamlined. ITCILO might also want to more clearly articulate the link between its capacity development services (inputs) and longer-term positive change assessed by ILO as part of its organization-wide impact evaluations.”

Source: 2024 External evaluation of the Centre's learning services, p.10

In response to the recommendation from these evaluations, the Centre will place stronger emphasis in the 2026-27 biennium on follow-up services meant to turn outtakes into outcomes, and eventually contributing to higher impact.

To support the achievement of capacity development outcomes, the Centre will implement in-house staff development activities to facilitate full compliance with the existing quality management approaches across service channels. The Centre will furthermore further **upgrade the digital skills of the learning faculty to harness technology for accelerated positive change**, here by way of complementing the existing coaching and counselling services for tutor-supported learning services with AI tutors for self-guided distance learning activities. The objective of these AI tutors is to support the learner to successfully complete the learning effort. As already indicated under outcome 1 and starting 2026, the Centre will monitor the certification rate (i.e. the ratio of participants completing the final course assessment and downloading a certificate) to monitor the results of using these AI tutors. The Centre will also explore the use of AI supported automated follow-up evaluation surveys three-six months after the completion of the course. For certificates of achievement only, it could be considered to issue the digital credential subject to proof of application of newly acquired knowledge —an approach apparently already in use in UN agencies such as the International Trade Centre (ITC) and FAO. This idea is to be further explored.

AI will further be used to enhance learning efficiency and accessibility. The Centre furthermore will repackage the existing quality assurance approaches and tools for advisory services into a toolbox and make application particularly of the exit surveys and the follow-up evaluation survey mandatory – similar to the quality assurance tools already in use by trainers. Activity budgets will have to be adjusted upwards accordingly, with a standard M&E cost charge. The Centre will also introduce quality assurance tools to assure minimum standards in following up on the use of learning products developed under commission from institutional clients.

To support the achievement of capacity development outcomes, the Centre will **expand the functionalities of its Global Alumni Platform**. The alumni platform was launched in December 2024 and, by the time of writing this P&B, had more than 2,000 enrolments from former participants in tutor-supported learning services. The platform has quickly evolved into a global hub for lateral networking between alumni and as a quasi “Linked-In” forum to share information on upcoming activities and to solicit feedback on knowledge application rates and performance improvements. In the 2026-27 biennium, the Centre will explore the possibility of setting up additional alumni chapters for self-guided distance learners and for institutional clients. The Centre will also leverage the platform to seek external resource persons.

### Voices from alumni about the transformative impact of the Centre’s learning services

On occasion of the launch of the its [Alumni Network Platform](#) in December 2024, the Centre invited former participants to raise their voice and qualify the impact of the Centre’s learning services on their work. The Centre received an overwhelming response, with hundreds of alumni volunteering to actively contribute. These contributions were consolidated in a special volume with 93 voices of impact, released in May 2025 and accessible via the Centre’s website.

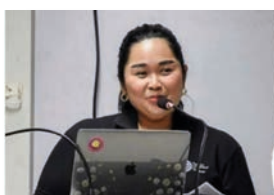
Hear the voice of Danielle Reye from the Employers Confederation of the Philippines (ECOP):



*Thank you very much for the opportunity to take part in the launch of the ITCILO Alumni Platform and also celebrate 60 remarkable years of the Centre —a partner that has profoundly shaped not just my personal journey but also the growth and innovation of ECOP. Over the years, the ITCILO has played a significant role in helping ECOP evolve as a leading voice in labour and social policy in the Philippines. The Centre has always been very generous in sharing its groundbreaking innovations with us— such as the ECOP eCampus platform given to us during the pandemic, our CRM system, and now an AI-powered chatbot that specializes on labour standards, that’s based on AnswerMate. These tools have modernized how we serve our members, strengthened our adaptability, and allowed us to remain relevant in the fast-changing world of work.*

*Beyond technology, the ITCILO’s specialized courses have also enabled ECOP to take the lead in emerging concepts in labour and employment. Programmes like the EOSH training module, Malkia, responsible business conduct in supply chains, and now ESG have helped us expand our services, enhance our value for our membership, and align with global best practices. The EOSH specifically has set us apart from other local safety training organizations, while the ESG training products and the AI chatbot have allowed us to stand out from the other business membership organizations in the country as we are able to complement our policy advocacy work in these areas with actual tangible services that capacitate and support companies in compliance as we work on the policy side. None of these would have been possible without the collaboration and dedication of our colleagues and dear friends from the Employers’ Activities programme.*

*Now on a personal note, I was first exposed to the ITCILO in 2017 as a complete newbie. I was just a year into my career, and concepts like tripartism, social dialogue, self-organization were all foreign to me at the time. But my first experience in Turin was transformative because it gave me direction and opened my eyes to the endless possibilities in this field. The ITCILO didn’t just teach me concepts and skills; it also helped shape my career path. Everything I learned—from those early lessons to more advanced and specialized topics —has been invaluable, not only in my work with ECOP but also when I joined the Philippine Department of Labour for a few years. The ITCILO also gave me a community. I’ve made lifelong friends from different countries who were once just classmates and also meet mentors who continue to inspire and guide me. For someone who’s just a regular girl from Manila who never imagined these kinds of opportunities—the experience has been nothing short of magical. And so, on behalf of ECOP and as a grateful alumna, I thank the ITCILO for its unwavering support to Philippine employers and its commitment to its mandate. Congratulations on this initiative and for 60 years of transformative work, and here’s to many more decades of success and impact!”*



**Daniella Reyes**  
Advocacy Specialist

Employers Confederation of the Philippines (ECOP)  
Philippines



The Centre will also continue the Pioneers Awards scheme launched on occasion of its 60<sup>th</sup> Anniversary during the 2024-25 biennium. The Pioneer Awards are given to alumni from the tripartite constituency of the Centre who have made outstanding contributions to the promotion of Social Justice through Decent Work as a result of the newly acquired knowledge. The Awards are provided on an annual basis and handed over on the occasion of a ceremony linked to a high-level forum to discuss thematic priorities linked to the ILO Social Justice through Decent Work Agenda. In 2025, the theme of the Forum was the future of learning and capacity development, with focus on harnessing technology for accelerated positive change towards the attainment of the Sustainable Development Goals. For 2026, the tentative theme is just digital transitions.

In order to shed further light onto the question whether **outcomes contribute to impact**, the Centre will continue its valuable collaboration with the ILO Evaluation Office in the higher-level evaluations of ILO impact across biennia, to better qualify its own contribution to longer-term positive change in the global quest for the achievement of SDG 8. This collaboration is by now well established (the Centre provided inputs to the 2021 evaluation on the implementation of the UN System-wide Gender Equality Strategy; the 2022 high-level evaluation of the ILO's capacity development response to the COVID pandemic; to the 2023 evaluation of the ILO's work to promote international labour standards; and to the 2024 evaluation of the impact of the ILO's development cooperation work), but there remains ample space to take more active part in large ILO projects where the Centre has provided meaningful inputs. This would make it possible to attribute change with some measure of confidence to the Centre's inputs along multi-year timelines for clearly prescribed target groups and within clearly prescribed geographical locations.

The Centre will furthermore undertake in 2026 an evaluation of the outcomes, and where applicable, of the impact of its capacity development services on indirect beneficiaries, i.e. trainees reached through learning platforms developed for use by institutional partners like Employers' and Workers' organizations. The evaluation will focus on learning platforms like e-OSH where the Centre hosts, curates and continues to handle quality assurance aspects, and thus may be held accountable for performance.

### *Output 2.3. Strengthened in-house learning analytics' capabilities*

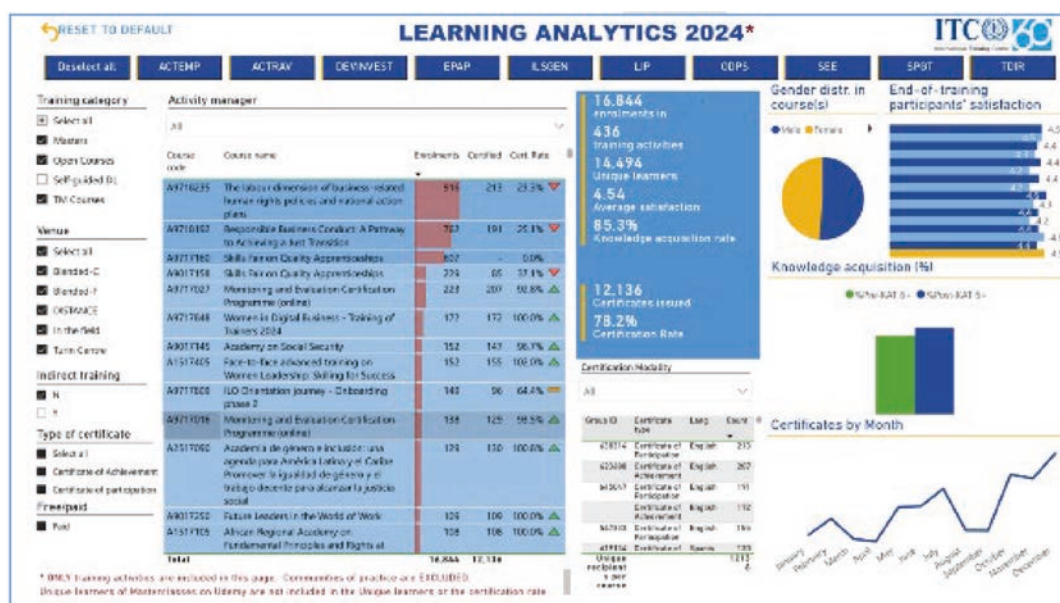
Learning analytics refers to the measurement, collection, analysis and reporting of data about learners and their contexts, for the purposes of understanding and optimizing learning and the environments in which it occurs. Learning in digital environments has made data collection part and parcel of delivering educational content to participants. With the help of learning analytics, the mining of learner data and its analysis need no longer be limited to representative pilot studies: an entire student population can now be studied and monitored on demand.

In the 2024-25 biennium, the Centre has started systematically analyzing the digital footprint of its learning services, setting up an intranet-based learning analytics platform for use by Centre staff. With the help of the platform, the Centre's staff can now analyze participants' past and current learning efforts in order to predict likely outcomes, determine measures leading to better future learning results, and fine-tune individual learning journeys accordingly. The Centre's staff can furthermore assess the past and current performance of learner cohorts to predict course results in a given activity cluster and determine measures to better manage assets in future. The Centre's staff can finally review (and benchmark) its past performance



in the technical dimension vis-à-vis outcome indicators in the results-based management framework to inform unit-level strategy. By cross-referencing the data from the learning analytics dashboard with the data from the higher-level data dashboard to track the Centre's performance against the KPI of the P&B, management is in a position to assess its institutional performance close to real time.

*Snapshot of the learning analytics data dashboard on the Centre's intranet*



Going forward into the 2026-27 biennium, the next step in the digital transformation journey of the Centre will be to **fully empower all staff to use these learning analytics tools** for informed decision making. As indicated above, external evaluations found not all units to be fully conversant with the Centre's centralized quality assurance tools, including the data dashboards. To this end, the Centre will run in-house staff development activities and refine the existing user guidelines on the intranet. The Centre will furthermore explore the development of a data dashboard for knowledge solutions aimed at institutional level capacity development, starting with strategy advisory services where applications can be more readily sourced on the open market. This dashboard is meant to complement the toolbox for strategy advisory services referenced under Output 2.

## II.2. GOVERNANCE AND FINANCIAL PERFORMANCE DIMENSION

### OUTCOME 3: ENHANCED GOVERNANCE, OVERSIGHT AND FINANCIAL RESULTS

#### Priorities

**Good governance, oversight and financial performance** are central to the long-term sustainability of the Centre and its delivery model. Considering the evolving multilateral landscape and its impact on organizational priorities and strategies, the Centre will continue to enhance its governance, ensuring that its organizational model and practices reflect the highest level of accountability and transparency, while delivering value for ILO tripartite constituents.

The Centre will continue to **diversify its income base**, leveraging a range of public and private partnerships, while investing in strategic communication to enhance brand positioning and stakeholder engagement. Marketing analytics capabilities will be deepened to reach out in a financially sustainable manner to people in the world of work, including via institutional intermediaries representing the ILO core constituency. The Centre will further strengthen its strategic partnership with the Government of Italy, and curate development partnerships with other stakeholders in the public, private and third sector. Ongoing trends in development assistance will continue to be monitored, including in connection with voluntary budgetary allocations that sustain the viability of the Centre, ensuring a proactive and transparent approach to risk management coupled with rigorous financial management and oversight.

The Centre will strengthen **the effectiveness and efficiency of its business processes** in support of continued growth and impact. While the Centre effectively adapted to the COVID pandemic scenario by adopting online learning modalities and diversifying its portfolio of services, the business model for managing learning services remained essentially the same as the pre-pandemic model focusses on face to face only. As a result, the current business model remained transaction heavy across a number of business processes and systems, putting pressure on staff and limiting further growth and scalability. To address this, the 2026-27 biennium will prioritize the simplification and automation of business processes, marking a critical juncture in the digital transformation of the Centre's operations into a digitally enabled, impact-driven organization. This will require careful prioritization of business transformation projects, maximizing expected gains in efficiency and effectiveness while ensuring adequate staff engagement and change management for successful delivery.

The Centre will also continue to provide assurance that the organization achieves its results effectively and efficiently through **strengthened oversight and evaluation functions**, focusing on accountability and corporate learning. Building on the **Accountability Framework** issued in 2024, the Centre will align to the ILO's increasing focus on strategic planning and results-based budgeting, by streamlining results-based management processes at output level, ensuring better alignment of authority, responsibility and accountability in managing outputs and delivering results.

## Deliverables

### *Output 3.1. Enhanced Governance and Oversight*

The Centre will continue to provide **effective and efficient support to the ITCILO Board**, ensuring timely and quality information and data driven reports are provided to inform decision making, and submitting an annual report on the activities of the Centre to the ILO Governing Body. Following the adoption of the Centre's Accountability Framework, the Centre will apply the "three lines model" of risk management and internal controls while fostering a strong culture of accountability and ethics across the organization. Risk management practices will be further enhanced across managerial functions and business-enabling functions, strengthening internal controls and the use of oversight and evaluation for organizational improvement and learning.

The Centre will work closely with the ILO Office of Internal Audit and Oversight (OIA), as well as with the External Auditors, to provide independent advice and assurance to improve the Centre's operations, internal governance, risk management, internal controls, stewardship and

accountability. Risk assessment processes and audit plans will ensure coverage of all significant areas, contributing to effective, streamlined policies and procedures and internal controls.

The Centre will continue to build **a strong culture of ethics and evaluation**, working closely with the ILO Ethics Officer and the ILO Evaluation Office. This will include efforts to develop a strong culture of zero-tolerance on all forms of misconduct. Following efforts made in 2024-25 to develop a coherent policy on misconduct, the Centre will concentrate efforts on staff training and awareness to ensure the effectiveness of prevention and response measures, including use of the recently launched ILO Integrity Hotline. Promoting a culture of ethics and accountability will include anti-fraud awareness, ethical conduct, supported by strengthened accountability systems, ensuring that staff are empowered to make informed, risk-aware decisions, and have access to available resources to prevent and address all forms of misconduct.

Efforts to streamline business processes and enhance integrated technology solutions and data systems will support improved, evidence-based strategic planning, laying the foundation for strengthened results-based management and budgeting. This will be supported by the adoption of a Centre wide dashboard on key performance indicators for improved accountability, decision making and oversight systems (see Output 3.3).

The Centre will further explore how innovation can be broadly defined to include non-technological dimensions, fostering innovation in governance, organizational culture and service design. Foresight processes, collaborative models and agile design cycles will be adopted in support of organizational change and learning, informing decision and effective change management across Corporate Services and Training Department functions.

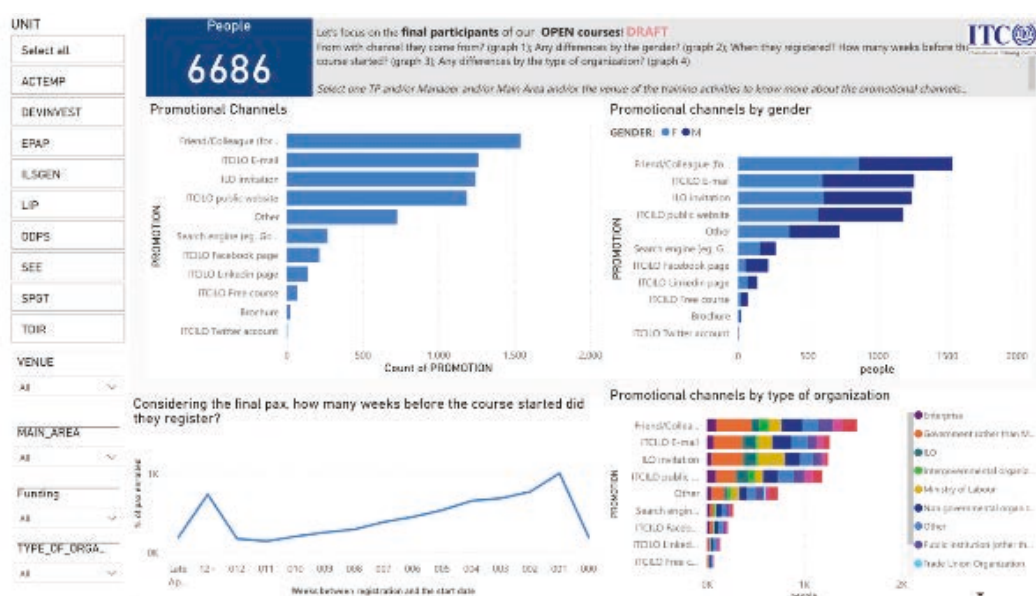
### *Output 3.2. A more diversified resource and partnership base*

In order to further grow and diversify its resource base, the Centre will emphasize three workstreams:

- Increasing income from fee-based services
- Mobilizing funds through development partnerships
- Leveraging in-house capacity through alliances with other service providers.
- Fee-based services

In the 2026-27 biennium, the Centre will further expand its inhouse marketing analytics capabilities. Over the last two biennia, the Centre has built an in-house digital-marketing analytics function to better inform the promotion of its activities. The Centre recruited data analysts, built a data warehouse and aligned its data processing methodologies and tools. It then moved towards a predictive marketing analytics approach, mining the data to build a data dashboard and construct a predictive model tailored to its learning services. The initial emphasis was on running experiments for scaling the outreach of the Centre's free self-guided distance learning courses. In a second step, the lessons learned were applied to devise multi-channel digital marketing campaigns including for tutor-supported fee-based learning services.

### Screenshot of the Centre's marketing analytics dashboard



Going forward, the Centre's in-house marketing analytics capabilities will be used to upgrade the promotional approaches and tools used to raise awareness among institutional clients about the Centre's institutional and system-level capacity development solutions, here with focus on product development support, strategy advice and communication and advocacy services for local partner organizations representing the core constituency. The Centre will furthermore provide targeted support to the Technical Programmes representing the core constituency to reach out to their respective local structures with awareness raising messages about the Centres' service offering.

### A frequently asked question: Why (and when) does the Centre charge service fees?

The Centre strongly relies on earned income for financial sustainability. It has no profit orientation but must aim at recovering its cost of operations and where applicable to generate limited amounts of surplus income that can be reallocated to its various Institutional Funds. Therefore, the Centre is obliged to charge service fees for some of its services, whether directed at individual learners or institutional clients. Still, thanks to the contributions received from the ILO, the Government of Italy and other development partners of the Centre, at least part of these service fees can in practice be offset with fellowships and other transaction subsidies, meaning that the vast majority of ultimate beneficiaries receive access at preferential rates or free of charge.

Taking the Centre's **online learning activities in 2024** as an example, **130 free self-guided courses** were accessible via the eCampus and **80,408** people enrolled in these self-guided courses **without having to pay**. The other **209 tutor-based online courses** offered by the Centre in 2024 were **fee-based** and **9,959** people enrolled into these activities but **only 11.8%** of these learners were **self-paying** as the remainder either had received partial or full fellowships or had participated for free in tailored activities (4,855) fully financed by an institutional intermediary like an ILO project. Thus, **in 2024, more than 85,000** people received access to distance learning either entirely free of **charge** or at **subsidized rates** while **only 1,131** people were **self-paying**.

In turn, looking at **face-to-face training**, **145 courses** took place in **2024** whether on the Turin Campus or in other countries and **4,928** people enrolled in these courses of which the **self-paying participants** represented only **4.2%** (202 people). Additionally, 2,356 people enrolled in **blended training courses** (82 courses) of which **14%** (329 people) were **self-paying**.

It is also worth noting that for both distance learners and face-to-face trainees, representatives from the ILO constituency usually have preferential access to full fellowships.

## Partnerships

The development partnerships maintained by the Centre are inspired by the shared vision to promote social justice. The immediate objective of these partnerships is to pool resources as per institutional mandate. These resources can entail, among others, funds, technical expertise, networks, knowledge and political influence.

The **strategic partnership with the Government of Italy**, through its contributions, as well as through its support to the UN Turin Campus managed by the Centre, ensures the Centre's long-term sustainability as well as its capacity to offer a wide range of products and services for free or at preferential rates. As highlighted by the Centre's 60<sup>th</sup> Anniversary celebrations during the 2024-25 biennium, this partnership led by the Ministry of Foreign Affairs and International cooperation is enriched by the engagement of a wide range of other national and local stakeholders, including the Ministry of Labour and Social Policies, the City of Turin, the Piedmont Region and the two Universities in Turin (Università di Torino and Politecnico di Torino), who are part of the Turin School of Development. In this regard, the Centre will continue to nurture the commitment and contribution of Italian national and local stakeholders to the Centre's growth.

In parallel, the Centre will continue to diversify its **partnerships with other organizations on a global scale**. The Centre segments the universe of partners as follows:

- Government agencies, including bilateral development cooperation agencies
- Multilateral organizations, and namely UN System entities, the EU and other inter-governmental institutions including international development finance institutions
- Private-sector and business foundations
- Civil society organizations and philanthropies.

In the 2024-25 biennium, the Centre's focused its partnership development activities on:

- **Maintaining existing development partnerships** with Governments agencies in Japan, Portugal and Ireland, and to **build new partnerships** including with Governments from BRICS+ countries,
- Deepening partnerships with other UN System entities particularly in the field of training, innovation and research,
- Reaching out to international development finance institutions in the field of public procurement management and environmental, social and governance safeguards in public investments
- Reaching out to the private sector with regional focus on Africa, and to business foundations with thematic focus on just digital transitions
- Supporting the Technical Programmes representing the core constituency to mobilize extra-regular budget for development cooperation projects with thematic focus on the promotion of International Labour Standards, Social Dialogue and Tripartism.

Further to the latter and drawing on the different evaluations described under Outcome 2, the Centre will more systematically communicate the related findings on outcomes and impact to the ILO core constituency. While these evaluation findings are currently shared by way of reports, digital briefs and statistics published on the Centre-s website (go to <https://www.itsilo.org/resources> for more information ), the impact evidence will in future also be packaged in



other formats such as digital pills and communicated via social media to a global audience. Particular focus will be laid on documenting impact on core constituents, and the learning pills will be customized for use by Technical Programmes representing the core constituency in order to promote their respective offerings.

During the 2026-27 biennium, and mindful of ODA cuts, the Centre will **shift weight** towards the pursuit of development partnerships with **non-traditional development partners**, including the private sector, foundations and philanthropies while seeking to maintain to the extent possible existing development partnerships with multi-bilateral development cooperation agencies particularly in support of least developed countries. This shift will require strengthened risk management practices and due diligence process to ensure alignment with organizational policies and principles, supported by a more agile internal procedure for approving funding agreements. During the biennium, the Centre will identify bottlenecks in the current process and implement measures to streamline and improve workflow efficiency. The Centre will also continue its efforts to diversify its spectrum of multi-bilateral development cooperation partners by intensifying collaboration with BRICS+ group countries.

Following a good practice established in the 2024-25 biennium, special initiatives in the form of structured funding dialogues and **stakeholder events** will be organized, presenting service bundles and development projects as candidates for earmarked or lightly earmarked funding. **Thematic focus** in the interaction with non-traditional development partners will be laid on highly differentiated learning services and knowledge solutions in support of fair **digital transitions** while in the interaction with traditional development partners, thematic focus will be laid on **inclusive capacity development services** for least developed countries and vulnerable target groups.

### Strengthening the Centre's project management capabilities

Development projects continue to be an important means of action for the Centre in leveraging its portfolio of capacity development services in support of its constituencies in the world of work and advancing the Decent Work Agenda. Projects are acquired when the Centre is awarded a grant, when it is directly selected as preferred supplier, or when it participates in competitive bids. In the first and second instances, the development partnerships are crucial for project acquisition, while in the third instance - *and in addition* to development partner relationship management - professional machinery for bidding management is required. Over recent years, the Centre has sought to strengthen its in-house project bidding capacity by setting up a dedicated function for preparing project proposals, responsible for reconnaissance, scoping and project design in line with agency-specific terms of reference. Given its extensive expertise in project cycle management, this in-house project facility also became increasingly involved in the provision of generic project cycle management services linked to reporting, monitoring and evaluation. In the 2026-27 biennium, the Centre will continue strengthening its project management capabilities by further advancing in the EU Pillar Assessment process.

EU Pillar Assessment refers to a formal evaluation process conducted by the European Commission to determine whether an organization meets the required standards to manage EU funds indirectly under pillar-assessed" status. The purpose of the EU Pillar Assessment is to ensure that any entity entrusted with managing EU funds: applies financial rules equivalent to those of the EU, ensures sound financial management, and prevents fraud, corruption, and conflict of interest. Entities that pass the assessment can receive delegated funding from the EU and manage it with reduced oversight. The assessment is based on seven pillars as set out in the Financial Regulations (EU, Euratom 2018/1046). These include: Internal Control System; accounting System; independent external audit grants; procurement; financial Instruments; and sub-Delegation and Trust Funds. Each pillar is assessed for compliance with principles of transparency, accountability, efficiency, and legal certainty



Beyond funding agreements and technical alliances, the Centre also enters into Memoranda of Agreement that are neither legally binding nor hold a financial commitment but express **commitment to collaborate in the pursuit of social justice**. These agreements can provide visibility and mutual reputational gain and often strengthen institutional networks. Often, such agreements are precursors to future funding agreements and technical alliances as they pave the way for entry-level trust building measures.

The Centre will continue to pursue the negotiation and where applicable renewal of Memoranda of agreements across the entire spectrum of potential development partners. A particular focus will be laid on the sphere of academia, and more specifically universities and research institutes that generate knowledge and have intrinsic demand for the Centre's knowledge dissemination services. In this particular case, the purpose of the collaboration could be to facilitate flow of knowledge.

### **Alliances with other capacity development service providers**

A key group of development partners of strategic importance for the Centre are other capacity development service providers. In a more resource-scarce environment, alliances with other capacity development service providers can be another pathway for sustainable growth. The idea is to leverage the Centre's inhouse capabilities through product alliances, joint promotion, pooling of resources and other means. In the 2026-27 biennium, the Centre will pursue alliances with two groups of capacity development service providers, other UN Agencies with a core capacity development mandate and selected learning service providers in the regions.

As regard alliances with other UN agencies, this workstream builds on groundwork executed during the 2024-25 biennium with focus on benchmarking the Centre's innovation activities with the respective portfolio of selected other UN Agencies. During the 2026-27 biennium the Centre will continue to explore opportunities to **unlock synergies with the ILO and other UN Agencies, particularly those mandated for learning**, in key areas identified in the initial benchmarking exercise.

The Centre will also leverage the current Fellows Programme to expand its network of external learning alliances with renowned institutions, technical experts, practitioners and organizations.

### ***Output 3.3. Improved and effective policies and systems, promoting efficiencies and optimizing resources***

The Centre will continue to assess and review key policies, business processes and practices using a digital first approach to reinforce value-for-money principles, promoting efficiencies and optimizing resources, while enhancing internal governance, integrated planning, transparency and accountability. Focus will be given to integrating technology solutions, streamlining processes and utilizing data-driven insights in decision-making, moving towards a future-proof, digital organization.

A major priority for the 2026-27 biennium will be the **redesign of the Centre's operating model for participant enrolment and management**. While the ITCILO business model underwent a major shift forwards following the pandemic years 2020-2022, the process

for enrolment has not been fully adapted to reflect the growth in outreach and increasingly diversified learning modalities and products. For this reason, in 2024 the Centre conducted a review of the current enrolment process and systems with a view to increase efficiency, ensure timely enrolments, reduce staff pressure and improve business processes. Following the report, the Centre endorsed the recommendation to adopt a new operating model to (i) align to best practice in the sector; (ii) drive automation; and (iii) introduce end-to-end digitalization of the enrolment process.

The focus is on redesigning the enrolment business process and defining **an integrated technology solution** that will help drive **automation and end-to-end digitalization** of the enrolment process. The process will standardize and automate enrolment process tasks across corporate services and training programmes, reducing transactions, and ensuring clear ownership, systems and controls. The new operating model aims to achieve operational efficiencies, reduce the number of transactions and processing time, while improving scalability, enhancing service quality and supporting data-driven decision making. Key performance metrics will be identified aligned to strategic goals to enable performance improvements using dynamic reporting with real time data generated from automated workflows.

### A strategic shift in the Enrolment Process

A major priority for the 2026-27 biennium will be the redesign of the Centre's enrolment system, to improve efficiency, automation, and digitalisation, following a 2024 review highlighting the need to modernize outdated procedures.

#### The strategic shift:

| FROM<br>Individual customization to achieve client customer satisfaction                                                                                                                                                                                                                      | TO<br>User experiences and solutions that maximize value to all users (participants, clients, staff)                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> Full customization<br><input type="checkbox"/> High # of transactions - HR intensive, repetitive tasks, low value creation<br><input type="checkbox"/> Data available, but limited use for decision making<br><input type="checkbox"/> Processes not well documented | <input type="checkbox"/> Mass customization (by course/client typology)<br><input type="checkbox"/> Automation of repetitive tasks with efforts focused on value creation<br><input type="checkbox"/> Data driven systems and decision making<br><input type="checkbox"/> Standard Operational Procedures and Service Level Agreements |

In line with the principles of the UN "Quintet of Change", the focus is on using a digital transformation approach, as well as defining key performance metrics that align to strategic goals and enable operational efficiency and performance improvements that create organizational value.

A second priority will focus on streamlining the **Human Resources (HR) and payroll function** to address **identified risk areas** in business operations. Together with the ILO, the Centre will assess options for replacing the existing Payroll and HR management systems with systems better responding to the need of the Centre.

Other prioritized areas include:

The development of an **enhanced digital interface for budget development**, aimed at simplifying the preparation of standard activity budgets in both the Centre's Financial Services and the Training Department. By streamlining routine processes, the new interface will allow budget experts to dedicate more time to preparing complex and strategic budgets.

**Improvements and integrations of its enterprise systems and platforms** aimed at strengthening data analytics, resource planning, budgeting and allocation, and reporting functionalities for a stronger data driven approach. Integrated functionalities will enhance decentralized decision-making through streamlined workflows and clear delegation of authority, while reinforcing oversight, compliance, and risk management through automated controls and audit trails.

As identified in the partnership section, the Centre will assess the current business process and workflow for **reviewing and approving funding agreements** with a view to strengthen risk management practices and due diligence process, while ensuring an agile internal procedure for approving funding agreements, streamlining and improving workflow efficiency.

The Centre will **strengthen planning and results-based management**, by developing tools to more clearly align authority, responsibility and accountability for resource allocation and budget management.

The Centre acknowledges that the implementation of priority projects outlined above will require a clear vision, robust communication and a flexible and iterative approach to deliver value across users (both internal and external). The change management process will be carefully designed around staff empowerment and user focused approaches, promoting staff engagement, training and development.

## II.3. ORGANIZATIONAL ENVIRONMENT AND INSTITUTIONAL SUSTAINABILITY

### OUTCOME 4: A RESILIENT, AGILE AND RESPONSIVE OPERATING MODEL

#### Priorities

In an **increasingly complex and resource-constrained environment**, the Centre's ability to maintain and sustain growth depends on the strength and adaptability of its operations, ensuring strong cost containment while increasing operational effectiveness and unlocking emerging opportunities. This Outcome encapsulates the Centre's ambition to develop an agile, responsive, and future-proof business model, aimed at enhancing effectiveness and maximizing operational efficiencies. The Outcome seeks to provide a strategic and coherent vision for the Centre's **Corporate Services** (Human Resources, Facilities and Internal Services, Financial Services and Information and Communication Technology) focused on shared priorities and opportunities supported by integrated planning and delivery.

The first area of opportunity is **continued investment in the Centre's workforce**, standing at the heart of its adaptive transformation capacity. The Centre recognizes that institutional agility is not just a function of technology or policy — it is deeply tied to people. As such, a

deliberate shift is underway and will continue to be pursued in 2026-27 to enhance talent acquisition and retention, strengthen staff engagement and change management capacities while fostering a workplace culture that is respectful, inclusive and collaborative in delivering organizational value and results.

The second area of opportunity is **continued investment into the Centre's physical infrastructure** to bring it up to world-class standards. In the course of the 2026-27 biennium, the Centre will complete the renovation of two key Pavilions (Italy and Americas 2 Pavilions). With such renovation, the Centre will unlock **cost efficiencies starting in 2028** derived from the optimization of office space as well as reduction in utilities. The renovations will ensure high levels of environmental sustainability, energy efficiency and OSH standards. In addition, a second phase of renovation is expected to be initiated, making space available for **other potential tenants** and providing the opportunity to further reducing some of the fixed costs associated with the Campus management and maintenance.

In the 2026–27 biennium, the Centre will also continue to develop a **secure, inclusive and safe data and digital technology ecosystem**, recognizing data as a strategic asset to accelerate progress towards its institutional goals. Key efforts will include **strengthening cybersecurity and data management as well as governance frameworks** to ensure the quality, accessibility, and integrity of data across all organizational functions. The Centre will continue to invest in its data and analytics infrastructure, enabling the integration of financial, programmatic, and learning-related data to support results-based planning and institutional learning. At the same time, it will focus on **empowering staff** through targeted capacity development to foster a data-centric workforce and institutional culture.

The third area of opportunity is **more strategic institutional communication**. Strategic institutional communication supports the engagement and effective contribution of participants, stakeholders and partners in advancing the Centre's learning mandate for social justice. In the 2026-27 biennium, strategic communication will be positioned as a core enabler of institutional effectiveness, supporting the visibility and uptake of the Centre's learning offer, advocacy messages and innovation initiatives. Internally, the Centre will strengthen staff engagement and knowledge exchange through strengthened internal communication including interactive updates and cross-programme learning features, fostering a cohesive and informed workforce.

## Deliverables

### *Output 4.1. An agile, diverse and impactful workforce*

A **comprehensive staff development strategy** will invest in lifelong learning and innovation, cross-functional mobility, and deeper alignment between evolving skills needs and staff development opportunities. This includes integrating **UN 2.0 competencies**—such as digital fluency, data literacy, strategic foresight, behavioural science, and systems thinking—into talent acquisition and professional growth pathways. Continued development of staff will be enhanced and better linked to emerging skills gaps, providing upskilling opportunities to meet the Centre's evolving challenges. Efforts will be made to expand mobility opportunities with the ILO as well as with other UN organizations.

A key area of emphasis will be on strengthening organizational culture, creating a **safe, respectful and empowering workplace** that champions collaboration, organizational values, and staff well-being, while ensuring zero-tolerance on misconduct. To this end, a key deliverable will be to design a **baseline Organizational Health Index (OHI) survey**. This survey will focus on respect, communication, management, and team dynamics, providing valuable insights into staff perception and identifying areas of further improvement to enhance staff engagement.

Ensuring a work environment that is rooted in mutual respect and ethical conduct will help to empower everyone working for and with the Centre to flourish, while delivering more and better results for those it serves. Greater efforts to nurture the Centre's workforce within a culture based on shared accountability that recognizes and rewards commitment and excellence, will drive effective and efficient performance. The Centre will ensure that the **new performance management system provides a fair and objective platform** for the meaningful evaluation and encouragement of staff and that accountability for performance is reinforced.

Following the **Collective Agreement reached in December 2024** (the first agreement since 2016), the ITCILO Management and the Staff Union Committee will pursue their ongoing dialogue and foster constructive and collaborative labour relations.

In parallel, the Centre will reinforce a **culture of ethics** through (i) strengthened policies (PSEA, misconduct and harassment in the workplace); (ii) enhanced reporting mechanisms; and (iii) staff engagement, communication, and training through dedicated initiatives. These efforts will be supported by the ILO Ethics Officer; the Office of the Internal Auditor and Oversight; the Mediator; and the JAAB Secretariat.

**Mental health, psychological safety, and well-being** are at the forefront of the Centre's priorities and will be actively supported through targeted HR policies and workplace health initiatives, ensuring that staff remains engaged and resilient amid ongoing institutional changes.

With the **reform of the Medical Service** undertaken in 2025, the Centre is now better positioned to offer a range of medical services more effectively and in a coordinated manner, including through telemedicine. **Health promotion and prevention services will also be expanded**, facilitated by the ILO Medical Advisor's new role as ITCILO Medical Advisor, pooling existing resources and aligning with ILO and UN System-wide initiatives.

### The Reorganization of the Medical Service

In 2024 the ITCILO undertook a review of its Medical and Occupational Health Services coordinated by HRS and led by the ILO Medical Advisor. The review included a health and safety risk assessment and action plan (using the UN methodology/tool) conducted with HRS, Medical Services, Facilities Team and Staff Union. The review considered specific needs of the UN Turin Campus, including services for ITCILO and UN staff (340 total) as well as for Campus participants, with a total estimated cases of approximately 500 per year.

The report highlighted several important recommendations to addressing key risks identified in the organizational set-up of the services, while also strengthening health promotion activities and expanding the range of medical services available to staff and participants. To address these the service level reorganization rests on the following key dimensions:

- Appointment of the ILO Medical Advisor as the ITCILO Medical Advisor supported by a cost sharing agreement. This will include a stronger focus on health promotion and prevention initiatives.
- Realignment of the medical service based on the UN/ILO walk-in-clinic model, managed by a full-time Nurse. This role is supported by admin support from Human Resources to administer participant insurance claims, as well as a part-time nurse external collaborator.
- Pool of locally contracted Medical Doctors (external collaborators) to provide primary health care services two hours daily complemented with telemedicine services, which will be set up using existing agreements from the Rome-based agencies (FAO, WFP, IFAD).

The reorganisation was launched in June 2025 with an initial roll out of 6 months. Close monitoring will allow to refine and align the delivery model after the first initial 6 months based on user feedback. The budget of the newly reorganized model will reduce the cost of the medical services by 38% (Euro 106,000 annual savings) compared to the 2024-25 budget.

### *Output 4.2. A world-class, safe, inclusive and green learning Campus*

The Centre's physical and digital infrastructure must reflect and enable its ambition **to serve as a global provider of learning services for social justice, innovation and policy dialogue**. In this context, Campus development efforts will be guided by principles of environmental sustainability, technological innovation and inclusion.

The renovation of the Americas 2 Pavilion, which will be delivered during the biennium, has been designed to ensure **OSH standards** for Office space, optimizing the use of available facilities and ensuring the highest standards in terms of environmental sustainability and energy efficiency, as well as providing an improved office experience for staff. In parallel, the Centre will be completing the renovation of the Italy Pavilion on behalf of the UN System Staff College (UNSSC).

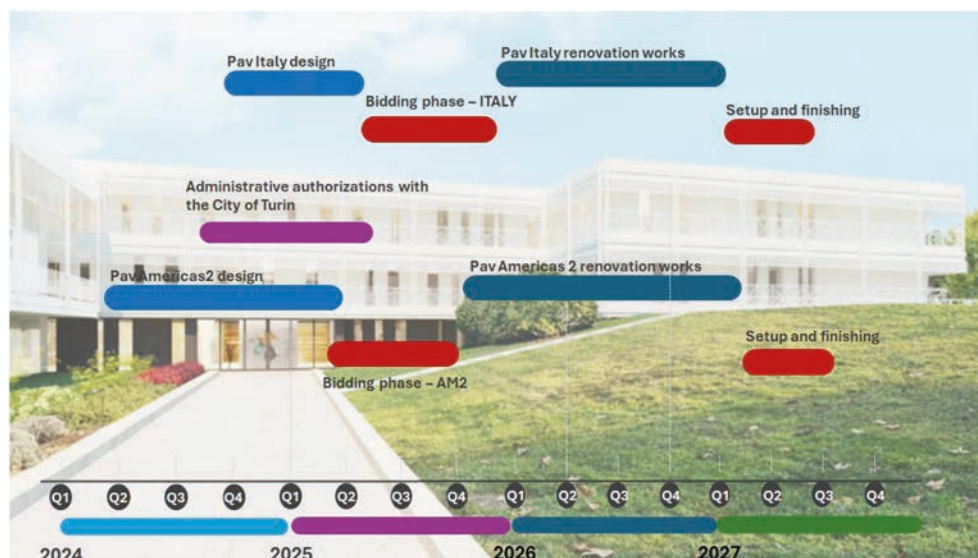
Building on the LEED gold level certification achieved for the Africa 10 renovation, the Centre will seek LEED certification for the Americas 2 and Italy Pavilions, aiming for a gold certification demonstrating high levels of environmental responsibility and resource efficiency.

In 2026 and 2027, the Centre will continue to work closely with the Government of Italy and the City of Turin and discuss, among others, the possibility of a new renovation phase to be undertaken during the 2028-29 biennium. Such discussions will take into account any decision taken regarding the possible relocation of ILO staff to the Turin Campus. During the 2026-27 biennium, the Centre may also have to supervise the renovation project of the UNICRI Pavilion, for which a feasibility study has been developed and is under discussion with the Italian Government.



### The Campus' renovation project

The Campus' renovation project aims to optimize the use of campus facilities, ensuring sound OSH conditions and modern working spaces to all staff. The renovations will achieve efficiencies in the Campus running costs thereby strengthening the sustainability of the ITCILO service delivery models while meeting the highest affordable standards in terms of inclusiveness and environmental sustainability.



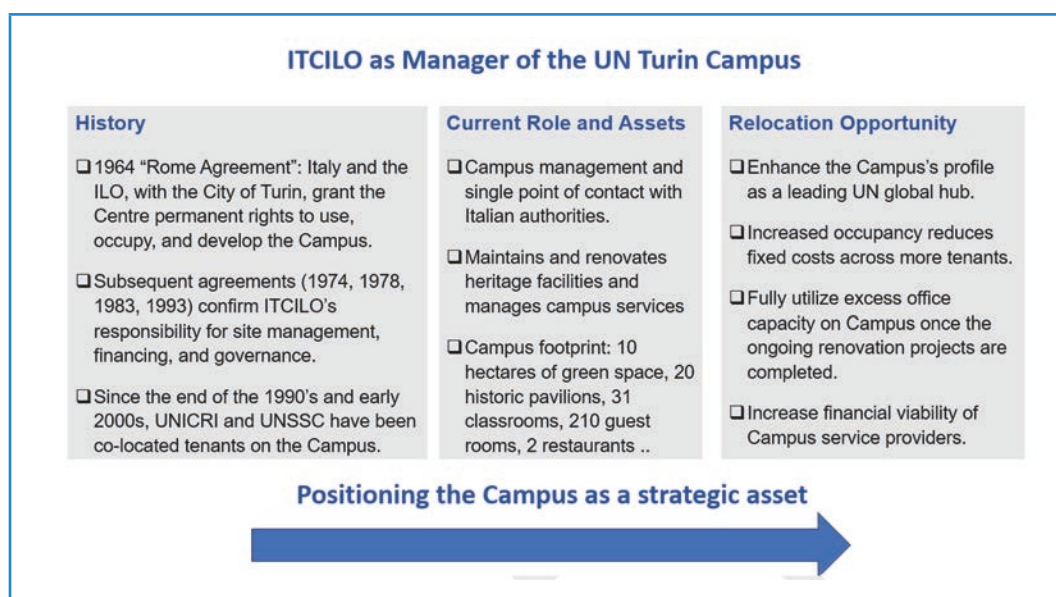
The current projects are based on an investment of approximately Euro 11.4 million by the Government of Italy, confirming the willingness of the host country to continue investing long term in the UN Campus, with ITCILO as the Manager of the Campus.

The current renovation phase builds on the pilot project undertaken for the renovation of Africa 10 and 11 Pavilions which was completed in 2020 and included the creation of the Innovation Lab. Ongoing Turin Campus renovation projects managed by ITCILO include:

- The renovation of Pavilion Americas 2 to host ITCILO offices. (Euro 8 million)
- The renovation of Pavilion Italy, which will host the Headquarters of the United Nations System Staff College (UNSSC) currently located in Pavilion Oceania 19. (Euro 3.4 million)

Both projects are due to be completed by the last quarter of 2027. At the end of this phase, Pavilions Asia 15 and Oceania 17-18 will be vacated and available for future renovation and use. Oceania 19 Pavilion will be vacated and require demolition due to major structural issues, including proximity to the River Po.

As Manager of the UN Turin Campus, the Centre will streamline and upgrade existing agreements with other UN resident agencies (UNSSC and UNICRI), streamlining the management of Campus premises in line with UN standards and standardizing and updating agreements on apportionment of costs and expenses. With the possible arrival of new tenants, the Centre will assess demand for additional services to be provided to UN Campus resident agencies as part of the business model for the Turin Campus management.



Continued investments will be made to ensure that the Turin Campus evolves into a **world-class UN System-wide learning and innovation hub, enhancing operational efficiencies, integrating green infrastructure, smart technology and immersive training environments.**

This will be done through:

- The Implementation of the recommendations of the **Environmental Sustainability Committee**, with particular focus on the Environmental Sustainability Plan's proposals related to energy use, procurement and waste management.
- The **extension of the virtual campus complementing physical facilities**, in order to ensure that learners from geographically remote or underserved regions can access high-quality training and global dialogue spaces. Importantly, the Centre will continue to serve as a testbed for emerging learning technologies, including artificial intelligence, holography, and immersive simulation environments.
- **Regular and extraordinary maintenance**, including through the use of the **Campus Improvement Fund**, with a focus on OSH compliance, upgrading learning facilities supported by state-of-the-art interactive learning technologies.

### The Campus Improvement Fund

The Campus Improvement Fund was created to meet capital investment needs on campus and refurbishment not covered by the ordinary maintenance budgets of the Centre or host country complementary contributions. During the 2024-25 the Fund was used to make capital improvements linked to business continuity and OSH issues, and to meet "World class campus" standards. Some examples include, inter alia: installing new microphone systems in the Piemonte Pavilion; refurbishing bedrooms in the Africa Pavilions; replacing security related equipment of the Campus perimeter; as well as outdated and inefficient chiller to ensure a more efficient heating and cooling system.

The 2026-2027 rolling plan includes the following main interventions: separation of three more Pavilions from the centralized heating system; reorganization and renovation of the classrooms; setup of an additional backup generator; extraordinary maintenance of Pavilion Europe; and modernization of 80 more hotel rooms.



#### *Output 4.3. Responsible, inclusive and secure data and technology*

In the 2026–27 biennium, the Centre will continue to develop **a secure, inclusive, and safe data and digital technology ecosystem, recognizing data as a strategic asset to accelerate progress towards its institutional goals**. In alignment with the Pact for the Future and the UN 2.0 Agenda, the Centre will harness critical skills and elevate its data maturity from its current operational focus towards a more predictive and proactive data environment that emphasizes **data security** and enables real-time decision-making, performance forecasting, and targeted service delivery. Strengthening data management systems, analytics capacity, and cybersecurity protocols is essential to ensure that decisions are timely, evidence-based, and protective of participant and staff rights.

Key efforts will include **strengthening cybersecurity** by implementing **robust data management and governance frameworks**, integrating data protection and access controls to ensure the quality, integrity and accessibility, thereby reducing cybersecurity risks and enabling data-driven decision-making across all organizational functions. The Centre will continue to invest in its data and analytics infrastructure, enabling the integration of financial, programmatic, and learning-related data to support results-based planning and institutional learning. At the same time, it will focus on empowering staff through targeted capacity development to foster a **data-centric workforce and institutional culture**.

In line with the important efforts made in the 2024/25 biennium, the Centre will **continue to improve digital inclusion and accessibility so that digital tools** used and developed by the Centre can work for everyone, including people with disabilities and those with limited connectivity. The objective is to meet all the core criteria of the UNDIS Digital Accessibility framework including all three result areas on governance, people, processes and tools. These investments are critical to ensure that the Centre's products are more easily accessible across a wide audience.

Emphasis will also be placed on upholding the **highest standards of data privacy and security**, fully aligned with **UN principles on the ethical use of artificial intelligence and personal data protection**, ensuring that technological innovation is implemented in a rights-based, inclusive, and transparent manner. Innovation will remain human centred and inclusive, ensuring technology supports – not replaces – human discernment. Privacy-enhancing technology and privacy-by-design approaches will be explored and tested to improve data protection and privacy.

AI solutions and emerging technologies will continue to be tested and adapted carefully and ethically, in line with UN principles on privacy and fairness– both in operations and in training, so that they meet real needs without creating new risks. This will ensure a safe, inclusive and human centred adoption of AI and emerging technologies.

The Centre will further enhance its overall security posture, compliant with ISO/IEC 27001 international standard and aligned with level 3 of the UN DTN baseline for cybersecurity, while also pursuing the progressive implementation of a Zero Trust security approach to protect the Centre’s digital assets. This will include reaching at least Tier 3 level certification for the Africa 10 Data Centre, as per UN Data Centre standards.

#### *Output 4.4. Improved strategic and institutional communication for greater brand positioning, outreach and engagement*

**Strategic and institutional communication** is a **core organizational enabler** to advance outreach, fundraising and partnerships. During the 2024-25 biennium, the Centre not only invested further in its marketing analytics capabilities as a central strategy to expand outreach but also in advancing strategic communication function in the context of the 60<sup>th</sup> Anniversary. The results of these efforts pointed to the critical contribution of strategic communication to advance the effective engagement and contribution of participants, stakeholders and partners to deliver on the Centre’s learning mandate for social justice.

To take these learnings to the next level, the Centre will review the communication function to build a coherent and strategic vision of communication. The focus will be on defining key objectives, tools and strategies of the communication function, as well as the operational model for providing the services. The review will leverage existing communication and marketing activities across the Office of the Director; the Training Department; the Learning and Innovation Programme; and the Information and Communications Technology Services.

Benefitting from the insights of the relevant ILO Departments, a communication and advocacy action plan will be developed to **amplify the impact of the Centre’s programmes, mobilize stakeholder engagement, and strengthen alignment with ILO tripartite constituents, development partners and the wider multilateral system.**

Strategic communication will support the visibility and uptake of the Centre’s learning offer, advocacy messages and innovation initiatives, articulating the Centre’s value proposition in terms of learning services and of innovation. Priority will be given to enhancing dialogue with ILO tripartite constituents, and with other key stakeholders through tailored communication channels, including a regular newsletter to share institutional highlights, programme outcomes and innovation stories.

These efforts will be supported by strengthened partner engagement through increased visibility, communication and reporting. This gradual shift in focus will call for the redesign of outreach strategies and new tools to monitor performance over time.

**Outreach campaigns** may range from traditional direct engagement with possible development partners to digital marketing campaigns designed to leverage potential to expand outreach and gather data points to be analyzed for further engagement and conversion.

**Internal communication** will be further strengthened focussing on **staff engagement and knowledge exchange**, supporting change management and a cohesive and informed workforce. All communication efforts will be data-driven, audience-focused, and fully aligned with the Centre's broader objectives to increase visibility, support partnerships and reinforce its contributions to decent work and social justice.

## II.4. CROSS-CUTTING STRATEGY DRIVERS

### CROSS-CUTTING STRATEGY DRIVERS

#### Driver 1 – International Labour Standards, Social Dialogue and Tripartism

**International Labour Standards, Social Dialogue and Tripartism** being at the **core of the ILO mandate and identity**, the Centre will therefore continue to make it **a cross-cutting dimension of its activities**. It will promote training activities on the nexus between international labour standards, social justice and sustainable development in close collaboration with the ILO International Labour Standards and Governance Departments. In the 2024-25 biennium, these activities have been spearheaded by the Workers' Activities Programme, the Employers' Activities Programme and the International Labour Standards and Gender Equality and Diversity Programme.

In the 2026-27 biennium, these activities will be **further reinforced** with the help of the Social Protection, Governance and Tripartism Programme, with thematic focus on (a) the promotion of international labour standards on occupational safety and health now counted among the fundamental principles and rights at work, and (b) labour administration and social dialogue bodies with a tripartite constituency like the V.V. Giri institute in India, and African Regional Labour Administration Training Centres. This way, the request of the Board of the Centre for more targeted support to public labour administration and labour inspection/OSH institutions will be given effect.

The Centre will furthermore more **systematically open up activities of the Turin School of Development (TSD) for representatives from the tripartite constituency**. More specifically, the Centre will replicate a pilot run in 2024 to promote uptake of Masters studies among representatives from the tripartite constituency through an additional earmarked allocation of Fellowship Funds to the TSD, with nominations reserved via eligible Technical Programmes (see above) and up to 100% of the enrolment fees to be covered on an exceptional basis. Initial focus of this enrolment drive will be laid on the Masters on Industrial Relations and the OSH; Masters both offered by the Social Protection, Governance and Tripartism Programme. In the 2026-27 biennium, the TSD will furthermore re-run the **tripartite Summer School on Social Dialogue** convened in September 2025 with financial support from the French Government.



### Advancing Social Dialogue through Tripartite Engagement at the Turin School of Development

The ITCILO's Summer School on Social Dialogue, Labour Relations, and Due Diligence, scheduled for 16–19 September 2025 in Turin, is a flagship initiative under the Turin School of Development (TSD), the Centre's Higher Education Facility. This initiative reflects the ILO's foundational value of social dialogue, promoting inclusive and constructive engagement among employers' and workers' organizations, government representatives, international institutions, and academia. The Summer School provides a unique academic platform where all social partners come together to address pressing issues emerging in the world of work, particularly in the context of global supply chains and the increasing emphasis on corporate due diligence and responsible business conduct. The event emphasizes the critical role of tripartite collaboration in designing, implementing, and monitoring effective policies and practices that safeguard labour rights and promote decent work.

Structured around theoretical modules, participatory workshops, case studies, and research presentations, the School aims to foster an in-depth understanding of how professional labour relations and structured dialogue mechanisms contribute to fulfilling due diligence obligations. Particular focus is placed on the role of trade unions, employer organizations, and collective bargaining frameworks in shaping preventive and remedial measures across global value chains. Academic research, especially from the Francophone space, is a cornerstone of this event. Through a call for contributions, the School invites innovative academic work and case studies, offering selected contributors the opportunity to present their research and engage with a global audience. These contributions will be curated and disseminated to enrich policy-making and field-level implementation. Ultimately, this initiative not only promotes the ILO's tripartite model and commitment to dialogue but also reinforces the role of higher education and research in addressing complex work-related challenges. It provides a fertile ground for cross-sectoral learning and the co-creation of solutions aligned with international labour standards and human rights.

The Centre will also further expand its suite of **free self-guided distance learning modules** on international labour standards, social dialogue and tripartism, gender equality and workplace inclusion, with a new self-guided distance learning module on promoting an integrated approach to the five fundamental principles and rights at work for workers in the platform economy. The Centre will continue to make ad hoc allocations through the fellowship fund to support the planning and delivery of bipartite activities through social partners, including the bipartite Social Dialogue academy organized since 2024 on an annual basis by the Workers and Employers Activities Programmes.

The Centre also will make **targeted investments** through its Innovation Fund **to support the development of innovative capacity development solutions** geared particularly towards core constituents and having **an explicit focus on International Labour Standards, Social Dialogue and Tripartism**. Examples of innovation projects supported in the 2024-25 biennium explicitly in support of social partners were the promotion of micro-learning via mobile phones for workers and the rollout of chatbots for EBMOs. The Workers' Activities Programme is also the project co-owner of the Innovation Scout project to equip tripartite constituents with strategic foresight literacy.



## Promoting International Labour Standards, Social Dialogue and Tripartism: The Fellowship Fund

The Fellowship Fund was established in 2022 to boost the outreach of the Centre's capacity development services among ILO constituents. A sum of Euro 1.2 million was earmarked from the previous year's surplus to finance the participation of Workers' and Employers' representatives and Labour Ministry officials in learning activities. The money is reserved for use by the Employers' and Workers' Activities Programmes and the International Labour Standards and Gender Equality Promotion Programme.

It is effectively a captive source of funding for awarding fellowships on courses run for participants invited by these three units and courses run by other Centre units. Following the recommendation from the External Auditors, comprehensive **Terms of Reference (TORs) for the four Institutional Funds of the Centre** (Campus Improvement; Information and Communications Technology; Innovation; Fellowship) were finalized and issued through the form of **Internal Circulars** by the end of 2024.

In 2024, 1,696 representatives from the ILO core constituency were awarded partial or full fellowships to enrol into the Centre's learning services, amounting to an expenditure of Euro 872,000. The Centre also earmarked Euro 100,000 fellowship funds to support the Global Social Partners Academy.

Currently replenished to the level of Euro 600,000 annually (Euro 1.2 million per biennium), the 2026-27 allocations for the Fellowship Fund have been increased to Euro 800,000 annually (Euro 1.6 million per biennium). Despite an austere budget environment, it is considered more important than ever to ensure proper engagement of tripartite constituents in the Centre's activities (see Section I.4 and Section III).

### *Opening ceremony of the 2024 Global Social Partners Academy*



## Driver 2 – Innovation

As indicated previously, the environment within which the Centre operates is volatile, uncertain, complex and often ambiguous. The Centre needs to continuously develop its capabilities in response to - or in anticipation of - further change, whether caused by new health scares or other external forces such as demographic change or technological advances. The Centre also needs to strengthen the capacity of ILO constituents to effectively respond, on their own part, to these challenges.

With its Learning Innovation Programme, even before the pandemic, the Centre had put in place a structure to systematically promote learning innovation. In the 2022-23 biennium, this unit was expanded and its leverage bolstered with the launch of the **Innovation Laboratory**. In the 2024-25 biennium, under the umbrella of the ILO Knowledge Management and Innovation Strategy and directly linked to output A.3. of the ILO 2024-25 P&B, the Centre has become **a safe space to experiment with innovative capacity development services**.

The Centre co-created together with ILO the Innovation Sparks Initiative and was put in charge of facilitating the related workstreams. A number of innovation projects have since been identified jointly by ITCILO and ILO that are meant to seed and scale AI powered productivity tools for knowledge workers and remote office collaboration applications using VR. These projects are co-financed by ILO and ITCILO and implemented through designated ILO innovation scouts supported by ITCILO focal points. The initiative is championed by the Office of the ILO Deputy Director General and supervised by a high-level ILO/ITCILO steering committee.

In the 2026-27 biennium, the Centre will support the rollout of these AI and VR technologies across the ILO and among ILO constituents, using the innovation scout network to share knowledge about – and replicate - emerging good practice, in line with the criteria established in the Terms of Reference for the use of Innovation Funds released by the Centre in December 2023. For example, the 2025 initiative on digital inclusion presents an excellent opportunity to develop **scaling roadmaps** in alignment with UN Global Pulse methodologies and mindful of expected results in terms of outcomes 1,2 and 3 of the P&B but also to integrate phase-out mechanisms for non-viable pilots to optimize resource use and learning. The Centre will also put stronger focus on innovation projects that foster innovation in governance, organizational culture, and service design, following the good practice established during the 2024-25 biennium with pilots like the non-tech 'Future of OSH' foresight activity. This might include innovation projects targeted at corporate service functions like HR, procurement, and budgeting, for which lengthy redesign processes by external consultancies risk inefficiency. These initiatives will also involve in-house training of the Centre's staff on innovative learning approaches and tools, and how to harness technology for accelerated positive change in pursuit of social justices.

*List of Innovation Scout projects launched in 2025*

| Project title                                                                                                                | Project description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Business as unusual in the Global Conference on the Elimination of Child Labour</b>                                       | Innovate4Change has the objective to disrupt the traditional conference model through digital and human-centred innovation that promotes an action-oriented platform. The idea is not just fixing one event, but to create a model that ILO can use for future conferences, transforming how we mobilize action globally.                                                                                                                                                                                                                                                                             |
| <b>Better Work Smart toolbox</b>                                                                                             | The project aims to develop a smart AI-powered digital toolbox that facilitates the process of sifting through BW's global body of knowledge, identifying and selecting the most effective tools and combining them into interventions that are responses to the user's specific needs                                                                                                                                                                                                                                                                                                                |
| <b>3. AI-powered foresight: making decisions in an uncertain world</b>                                                       | This project seeks to equip the ILO and its tripartite constituents with strategic foresight literacy to anticipate and navigate major disruptions in the world of work. To achieve this, the project aims at building foresight capacity within ILO's tripartite constituency, optimizing the potential of AI and VR in creative thinking and decision-making.                                                                                                                                                                                                                                       |
| <b>4. ILO Innovation culture promotion campaign and Innovation Day</b>                                                       | This project reflects the ILO commitment to fostering a culture of innovation and enhancing its impact in a rapidly evolving world of work. The campaign will focus on the theme of accelerating positive change in times of crisis.                                                                                                                                                                                                                                                                                                                                                                  |
| <b>5. E-OSH cooperation platform</b>                                                                                         | This project focuses on development of the E-OSH Cooperation Platform that can be used by the OSH specialists, experts and practitioners in one (or several) countries in the sub-region. More specifically, the project objective of the proposed project is to develop an E-OSH Cooperation Platform.                                                                                                                                                                                                                                                                                               |
| <b>6. AI for Social Impact in ILO DC projects: Empowering ILO staff in Data Analytics &amp; Storytelling for Decent Work</b> | The objective of the proposed Innovation Challenge is to encourage and support ILO technical staff working in the Jobs and Social Protection (JSP) Cluster to develop and implement innovative, AI-driven, and data-enhanced solutions that improve interventions in employment promotion, enterprise development, and social protection DC projects and policy interventions. The challenge will provide a platform for testing and scaling innovative approaches that integrate artificial intelligence, data analysis, and storytelling techniques into areas such as employment promotion skills. |
| <b>7. The ILO 'Workverse'</b>                                                                                                | The Work Metaverse, or 'Workverse' in short, is an innovative VR and AI-powered platform designed to transform how social dialogue takes place, enhance workforce training, and improve labour policy engagement. The platform enables policymakers, workers, and employers to step into immersive virtual environments where they can experience labour policy scenarios, and test solutions before implementing them in the real world.                                                                                                                                                             |
| <b>8. Revolutionizing Kenya's TVET through AI</b>                                                                            | The project objectives are to (1) leverage generative AI to reduce the effort and time required for TVET trainers to develop structured learning content, while adhering to occupational standards and curriculum; (2) to support utilization of AI-generated content to generate consistent, quality training content that is responsive to the industry and labour market needs; and (3) to equip TVET trainers with AI-based content development tools for improving continuous professional development.                                                                                          |

The Centre will furthermore continue **exploring the nexus between emerging technologies and social justice**, here with focus on the impact of these technologies on the future of learning. For example, in 2025 the Centre through its Innovation Fund first supported action research on the impact of neurotechnology on the future of learning. The findings were widely shared with ILO constituents, ILO staff and other development partners by way of free webinars and through digital briefs. The Centre also sponsored action research on the potential impact of quantum technologies on the way people will learn in the future; the results were fed into the development of a self-guided distance learning module on getting quantum-ready in the workplace. In the second half of 2025, the Centre is due to launch **sandbox experiments** in its innovation laboratory to assess the potential of neurotechnology for digital inclusion of learners with disabilities. In the 2026-27 biennium, action research is scheduled to continue, with likely focus on biotechnology, VR and robotics. Refer overleaf for a brief taxonomy of emerging technologies used by the Centre to guide its action research workstreams.

To further align with the broader ILO agenda and maximize strategic value, this workstream will be aligned with **ILO's AI and digital transformation strategies** linked to the new ILO policy outcome on digital transformation of the world of work, particularly in capacity building for constituents (and the AI Observatory) and the co-development of AI, data, and storytelling curricula. This will be done in partnerships with ITU (UN VR Days, AI for Good), UNDP (AI Hub for Sustainable Development), and the ILO Research Department.

### Driver 3 – Gender Equality, Diversity and Inclusion

The learning services and knowledge offered by the Centre bring new opportunities and pose new challenges for promoting gender equality, diversity and inclusion. While figures since 2020 show that online learning has significantly democratized access to the Centre's services – notably through lower course fees and the ability to connect remotely – disparities remain.

The number of women accessing the Centre's services reached an all time high in 2025, but at the same time the gender digital divide and time poverty continue to limit women's access and meaningful participation in online learning. Additionally, digital learning may create barriers for persons with low digital literacy or with disabilities, unless services are designed following universal accessibility principles. Rapid technological progress also threatens to widen the digital divide between learners.

In the 2026-27 biennium, the Centre will seek to **better harness the benefits and mitigate the risks of digital learning and collaboration in support of gender equality, diversity and inclusion**. The work will be guided by a renewed Centre-wide gender equality, diversity and inclusion action plan. It will be structured along two vectors, namely an **outward looking** and an **inward-looking** dimension.

The outward looking dimension is to focus on activities meant to mainstream gender equality, diversity and inclusion principles throughout the Centre's learning services and knowledge solutions while the inward-looking dimension is to focus on fostering a more inclusive institutional culture and work environment for all staff. The Centre's Gender and Diversity Advisory Council (GDAC) will oversee the implementation of the related workstreams.

While the action plan for the 2026-27 biennium was yet to be elaborated by the time of writing this P&B, it will likely foresee **annual Gender Equality, Diversity and Inclusion Days** and support the implementation of related **staff-training** activities. The GDAC will monitor progress against the gender equality, diversity and inclusion-related targets set out in the Centre's Results Framework. In the 2026-27 biennium, a focus of these targets will be on diversity and inclusion, here to **promote a diverse workforce** recruited including from **under-represented countries**.

The GDAC will also supervise the development of a renewed **zero-tolerance policy on harassment, discrimination, abuse of authority and sexual exploitation and abuse**, and explore ways to leverage the Centre's flexible work arrangements to improve the recruitment and retention of staff, especially candidates with disabilities. In that regard, **the Centre was duly recognized under the ILO Disability Inclusion Strategy** and produced an explainer video on **accessible training design**. A roster of "welcome ambassadors" was established to support **accessibility on Campus**. In parallel, **digital accessibility** is now monitored through eCampus surveys and UN-aligned indicators.

## Increasing the participation of Women in public life in Egypt

From June 2023 to March 2024 the Centre was commissioned to develop the Project ***“Increasing the Participation of Women in public life in Egypt”*** sponsored by the European Union. In coordination with the National Council for Women in Egypt and in consultation with ILO Office in Cairo, the Centre has designed and implemented National tailor –made capacity building Programme to respond to the following objectives: a) To increase women’s capabilities to access and undertake leadership positions; b) To improve access of Egyptian women to citizenship rights and to public services. Overall, the project aimed at advancing the promotion of gender equality and women empowerment. One notable outcome was the ability of the beneficiaries to acquire the necessary skills and technical knowledge to excel in leadership positions and effectively undertake such roles. The Centre adopted a systemic approach to achieve sustainable gender mainstreaming practice grounded in public administrations, with focus on the interrelation between the organizational and individual levels:

- Organizational level: women in public life and public institutions are working in a structure that has not been defined and tailored to their working needs. The implementation of an ILO Gender Audit in the public administration has allowed to identified barriers and specific organizational issues affecting women in a disproportionate way. The audit also identified good practices that enable women leadership.
- Individual level: women need to overcome specific challenge they face (work-life balance, biases and stereotypes, etc.) and must be equipped with specific leadership skills which meet their own specific needs. The audit identified the challenges women face in entering and making their way up the ladder and more achieve successful leadership positions.

## Promoting Gender Equality, Diversity and Inclusion at the ITCILO

In 2023–2025, the ITCILO intensified its commitment to fostering a more inclusive workplace, thanks to the leadership of its Gender and Diversity Advisory Council (GDAC) and a growing network of over 35 Gender and Diversity Focal Points (GDFPs). Together, they helped drive systemic change through awareness-raising, capacity building, and targeted institutional initiatives.

Staff engagement was a key focus. Major events were held throughout the year, including the **International Women’s Day** (on the care economy and pioneering gender equality), the **Inclusion Day** (with themes such as AI and GEDI or disability inclusion), and the **International Day for the Elimination of Violence against Women**. A highlight of 2023 was the **official launch of the ITCILO Action Plan on Gender Equality, Diversity and Inclusion (2023–2025)**, unveiled as part of the Centre’s Gender Academy. Themed around the impact of **artificial intelligence** on the world of work, the event focused on how emerging technologies affect equality in recruitment, automation, and access to opportunity. It marked a milestone in positioning GEDI not only as an internal priority but also as a lens through which the Centre engages with broader future-of-work debates and innovation.

Capacity-building efforts continued across the Centre. A **Centre-wide refresher session on Gender Markers** was held with updated guidance.

Structural improvements also moved forward. The Centre was **recognized under the ILO Disability Inclusion Strategy** and produced an **explainer video on accessible training design**. A **roster of “welcome ambassadors”** was established to support accessibility on Campus. In parallel, **digital accessibility is now monitored through eCampus surveys and UN-aligned indicators**.

Support measures for staff were also strengthened. The Centre **resumed its summer camp** for working parents and launched a **women’s network and mentoring programme**. To help create a safer work environment, a **zero-tolerance policy** on harassment, discrimination and abuse of power is being developed.



Learn more at: <https://www.itcilo.org/stories/introducing-itcilo-action-plan-gender-equality-diversity-and-inclusion-age-ai>



# III. REVENUE AND EXPENDITURE BUDGET PROPOSAL FOR 2026-27

## III.1. DRAFT BUDGET FOR DECISION

The proposed 2026-27 budget is based on blended offerings of online learning and face-to-face learning, both on campus and in the field. The budget also foresees large face-to-face events on campus including academies. The overall objective is to continue to grow the Centre's outreach and fulfil its mission, while ensuring financial and institutional sustainability for the longer term. The budget is presented at a time of considerable financial uncertainty and resource pressure. As a result, the approach taken in preparing the budget has remained prudent with only minimal levels of expenditure being foreseen.

The levels of funding provided under each budget item have been set in accordance with the 2026-27 priority of promoting growth in outreach, an increase in direct support to ILO tripartite constituents, as well as implementing the 2026-27 Programme within this tighter global financial environment.

Work continues on the rightsizing of the Campus, as well as on job-profiling and skills as opportunities arise. The renovation of the Americas 2 Pavilion has begun with completion scheduled by the end of 2027. The full positive budgetary impact of this renovation will commence only in 2028 once staff have been relocated into the renovated space.

The revenue and expenditure proposals are based on the following assumptions:

the training and non-training activities revenue is calculated on a prudent basis, considering the activities already in the 2026 calendar for which funding has been secured, together with those for which ongoing or forthcoming negotiations seem likely to be successfully concluded. It also takes into account projections of anticipated external revenue based on the Centre's past performance. As with any budgetary process, there is a degree of uncertainty, and a conservative approach has been applied in arriving at the final 2026-27 figure.

- Staff expenditure is based on the number of positions active or approved at the time of the preparation of the budget proposal and includes mandatory increases prescribed by the International Civil Service Commission as known in May 2025 and those that can with reasonable certainty be expected to be promulgated during the 2026-27 biennium.
- Due to the current financial challenges and the need for austerity, no general provision for inflation for 2026-27 has been applied. The only exception is staff related costs which is described further under Item 14 below. Other expenditure items have been proposed at current levels or in accordance with the Financial Regulations. The Centre will absorb general inflation increases through efficiency gains and avoidance of discretionary expenditure items.
- A forecast USD/Euro exchange rate has been applied and is based on a prudent estimate considering current trends and information from various European sources.



In accordance with Article 4 of the Financial Regulations, the budget proposal for 2026-27 is set out below.

| TABLE 1: 2026-27 BUDGET PROPOSAL AND 2024-25 BUDGET AND FORECAST |      |                                                                                                               |               |               |                 |
|------------------------------------------------------------------|------|---------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|
|                                                                  |      |                                                                                                               | 2024-25       | 2024-25       | 2026-27         |
| (in thousands of Euro)                                           |      |                                                                                                               | Budget        | Forecast      | Budget proposal |
| Chapter                                                          | Item |                                                                                                               |               |               |                 |
| <b>I</b>                                                         |      | <b>Earned revenue</b>                                                                                         |               |               |                 |
|                                                                  |      | Training and non-training activity services                                                                   |               |               |                 |
|                                                                  |      | Revenue                                                                                                       | 58 940        | 58 188        | 58 600          |
|                                                                  |      | Direct expenditure                                                                                            | 29 470        | 25 901        | 27 690          |
|                                                                  | 10   | <b>Net contribution from training and non-training activities</b>                                             | <b>29 470</b> | <b>32 287</b> | <b>30 910</b>   |
|                                                                  |      | Multimedia services                                                                                           |               |               |                 |
|                                                                  |      | Revenue                                                                                                       | 2 500         | 1 263         | 2 000           |
|                                                                  |      | Direct expenditure                                                                                            | 870           | 422           | 600             |
|                                                                  | 11   | <b>Net contribution from multimedia services</b>                                                              | <b>1 630</b>  | <b>841</b>    | <b>1 400</b>    |
|                                                                  |      | Miscellaneous                                                                                                 |               |               |                 |
|                                                                  |      | Revenue                                                                                                       | 3 629         | 4 860         | 3 855           |
|                                                                  |      | Direct expenditure                                                                                            | 840           | 557           | 376             |
|                                                                  | 12   | <b>Net contribution from miscellaneous sources</b>                                                            | <b>2 789</b>  | <b>4 303</b>  | <b>3 479</b>    |
|                                                                  |      | <b>Total net external contribution from earned revenue</b>                                                    | <b>33 889</b> | <b>37 431</b> | <b>35 789</b>   |
| <b>II</b>                                                        |      | <b>Voluntary contributions</b>                                                                                |               |               |                 |
|                                                                  |      | International Labour Organization                                                                             | 10 086        | 11 272        | 10 674          |
|                                                                  |      | Government of Italy (ex-lege)                                                                                 | 15 700        | 15 700        | 15 700          |
|                                                                  |      | Piedmont Region (Italy)                                                                                       | -             | 24            | 24              |
|                                                                  |      | Government of Portugal                                                                                        | 500           | 500           | 500             |
|                                                                  |      | City of Turin                                                                                                 | 360           | 360           | 360             |
|                                                                  | 13   | <b>Total voluntary contributions</b>                                                                          | <b>26 646</b> | <b>27 856</b> | <b>27 258</b>   |
|                                                                  |      | <b>Total net contribution available to cover fixed expenditure, contingency and institutional investments</b> | <b>60 535</b> | <b>65 287</b> | <b>63 047</b>   |
| <b>III</b>                                                       |      | <b>Fixed expenditure</b>                                                                                      |               |               |                 |
|                                                                  | 14   | Staff expenditure                                                                                             | 42 217        | 42 200        | 43 830          |
|                                                                  | 16   | ASHI contribution for retirees                                                                                | 1 500         | 2 120         | 2 120           |
|                                                                  | 17   | Consultants                                                                                                   | 1 407         | 1 595         | 1 118           |
|                                                                  | 18   | Campus related expenditure                                                                                    | 4 941         | 5 495         | 4 988           |
|                                                                  | 19   | Security                                                                                                      | 890           | 919           | 940             |
|                                                                  | 20   | General operating costs                                                                                       | 547           | 766           | 564             |
|                                                                  | 21   | Missions and representation                                                                                   | 490           | 509           | 469             |
|                                                                  | 22   | Governance                                                                                                    | 682           | 616           | 742             |
|                                                                  | 23   | Information and technology costs                                                                              | 3 347         | 3 730         | 3 239           |
|                                                                  | 24   | Depreciation of property and equipment                                                                        | 1 364         | 1 589         | 1 465           |
|                                                                  |      | <b>Total fixed expenditure</b>                                                                                | <b>57 385</b> | <b>59 539</b> | <b>59 475</b>   |

|                        |    |                                        | 2024-25      | 2024-25      | 2026-27         |
|------------------------|----|----------------------------------------|--------------|--------------|-----------------|
| (in thousands of Euro) |    |                                        | Budget       | Forecast     | Budget proposal |
| <b>IV</b>              | 25 | <b>Contingency</b>                     | <b>750</b>   | <b>-</b>     | <b>750</b>      |
| <b>V</b>               |    | <b>Institutional investments</b>       |              |              |                 |
|                        | 26 | Innovation                             | 400          | 700          | 400             |
|                        | 27 | Information technology                 | 300          | 880          | 300             |
|                        | 28 | Fellowships                            | 1 200        | 1 400        | 1 600           |
|                        | 29 | Campus improvements                    | 500          | 880          | 500             |
|                        |    | <b>Total institutional investments</b> | <b>2 400</b> | <b>3 860</b> | <b>2 800</b>    |

|  |  |                                                                           |               |               |               |
|--|--|---------------------------------------------------------------------------|---------------|---------------|---------------|
|  |  | <b>Total fixed expenditure, contingency and institutional investments</b> | <b>60 535</b> | <b>63 399</b> | <b>63 025</b> |
|  |  |                                                                           | <b>-</b>      | <b>1 888</b>  | <b>22</b>     |
|  |  | <b>Budget surplus</b>                                                     | <b>-</b>      | <b>1 888</b>  | <b>22</b>     |

Note: Comparative amounts for 2024-25 have been restated to reflect revised distribution between budget items during the biennium and enable the comparison across financial periods.

## III.2. FINANCIAL ASSUMPTIONS SUPPORTING THE BUDGET PROPOSAL

### EARNED REVENUE

#### Item 10 – Net contribution from training and non-training activities

The training and non-training activities revenue is based on the Centre's portfolio of activities, whereby some two-thirds of the activities will relate to training, with the balance relating to product and capacity development support, and strategy training advisory services. Note that communication and advocacy campaigns and event facilitation services, though few in numbers, also have their place in the portfolio and weigh heavily in terms of participant outreach and contribution to fixed costs. Each type of service plays a critical role in sustaining the Centre's operations, be it global outreach, the full use of the campus facilities or their net contribution being used to cross-subsidize training activities.

The total net contribution from training and non-training activities budgeted for 2026-27 is prudently budgeted at a similar level to 2024-25 in recognition of the current global financial environment. The slight reduction in forecasted revenue will be offset by strict control of direct expenditure enabling the net contribution to be maintained.

The direct expenditure relating to the delivery of these activities, and its weighting in the accounting for individual activities, varies depending on the modality of delivery and the types of expenditure required for the delivery of the activity. For example, the expenditure involved in the delivery of face-to-face training on Campus will necessitate a higher level of direct expenditure than online training. This has an impact on the net contribution from each category of activities. The estimated direct expenditure, which shows a slightly more favourable ratio than the Budget for 2024-25, is based on an analysis of the actual trends for 2024-25 and the anticipated service mix for 2026-27.

### **Item 11 – Net contribution from multimedia services**

The decrease in forecast revenue from the development of training materials and the number of media development assignments is due to the increased deployment of these technical resources to support institutional communication activities directed at advancing outreach, fundraising and partnerships.

The direct expenditure for graphic-design, layout and editing, interpretation and publication work performed by the Centre for external clients has been estimated taking into account the average pattern of the forecast results for 2024-25, adjusted for the level of revenue included in the budget proposal.

For 2026-27, the net contribution from multimedia services shows a decline when compared to the 2024-25 approved budget, essentially due to the reduction in forecasted revenue, partially offset by improved control of direct expenditure.

### **Item 12 – Net contribution from miscellaneous sources**

This category includes revenue from various non-training sources, including rental of training and hotel facilities to third parties, the partial recovery of campus occupancy costs from UNICRI and UNSSC, and investment revenue. Provision has been made in the budget for increased Campus occupancy during the second half of the biennium by another entity allowing increased sharing of Campus operating costs. However, recognizing the funding constraints of the current campus occupants, a decrease in supplementary hotel and training facility rental income has been foreseen.

## **VOLUNTARY CONTRIBUTIONS**

### **Item 13 – Revenue from voluntary contributions**

The Board has frequently called for increased voluntary contributions and the positive impact this source of revenue brings to the Centre has been clearly demonstrated. However, the Centre has seen a decreasing level of funding in this revenue category over time, especially in real terms. The Centre will continue to seek to diversify its revenue base in order to mitigate financial risks.

The ILO Programme and Budget for 2026-27 includes a voluntary contribution to the Centre's operations. In accordance with the ILO's budgetary policies, it is denominated in US dollars which exposes the Centre to certain currency risk when this amount is converted to euros. Using a projected dollar/euro exchange rate, the ILO contribution in euros is expected to be similar to the 2024-25 approved budget although lower than forecasted results due to the currently weaker US Dollar. The amount presented in the Centre's budget includes a further estimated contribution of some €2.1 million from the ILO related to After Service Health Insurance (ASHI) for Centre retirees. A matching amount of €2.1 million is also included in the fixed expenditure, so this has no overall impact on the final budget results. The inclusion of this item provides readers with a more complete and transparent picture of both the costs of running the Centre and the level of direct support received from the ILO.

It is expected that the ILO will continue to supply technical staff and specialized support to training activities, as well as various administrative services, at no cost. In addition, while the ILO has often been able to waive charges for oversight, legal and human-resource services, in the current climate, a prudent approach has been followed and, as in past budgets, a provision has been included for these services.

In respecting the general call from member States for zero nominal growth budget proposals, no increase in other voluntary contributions has been foreseen.

Article 1 of the agreement between the ILO and the Government of Italy, signed in December 1983, states that “the Italian Government undertakes to contribute to the Centre’s budget in the form of an annual contribution to the Centre’s general expenses, the said contribution to be assessed in relation to both the Centre’s requirements with respect to the said general expenses and the annual contribution made by the International Labour Organization towards the financing of the Centre”.

Article 2 of the same agreement states that a joint committee composed of representatives of the Centre and the Italian Government shall “make an assessment of the Centre’s requirements for general expenses for the following year and express an opinion concerning the amount of the Italian Government’s contribution to the Centre for the said following year in light of the criteria laid down in Article 1 of this Agreement”.

Although the joint committee has yet to meet and approve the contributions to the Centre for 2026 and for 2027, an amount of €15.7 million has been included, representing an annual contribution of €7.85 million, which, in nominal terms, remains unchanged. No adjustment for inflation is anticipated.

The agreement with the Government of Portugal signed in January 2015 was automatically renewed for the period of 2024 to 2026 inclusive and will provide the Centre with an annual voluntary contribution of €250,000. While this agreement does not cover the full 2026-27 period, the annual contribution is maintained at the current level for each year of the biennium on the assumption that the agreement will continue to be automatically renewed.

It has been assumed that the Piedmont Region will maintain its annual contribution at the same level as was received in 2024 and 2025.

The City of Turin’s annual voluntary contribution of €180,000 to cover extraordinary maintenance undertaken on the campus depends on these funds having first been spent, as the contribution is received on a recovery basis. In September 2022, the Centre signed a new agreement with the City of Turin for the years 2022 to 2026 inclusive. In anticipation of an extension to that agreement, the contributions for the biennium have been included in the 2026-27 budget proposal.

Any reduction in the voluntary contributions during the 2026-27 period would have an impact on the budget proposal and would require adjustments to the level of fixed expenditure as stipulated in Article 7 of the Financial Regulations. Depending on the magnitude of any such reduction, all categories of expenditure would need to be reviewed to identify ways of making up the shortfall.

## FIXED EXPENDITURE

### Items 14–Staff expenditure

This item concerns the staff required for the development, execution and technical and administrative support of training and non-training activities, multimedia and miscellaneous services. For budgetary purposes, the current number of positions has been maintained at the 2024-25 level: 176 positions, based on the situation in May 2025. Following amendments to the Staff Regulations, no distinction in conditions of service exists for what were previously referred to as “Variable Budget staff”. Consequently, estimated staff expenditure is now presented as a single item in the Proposed Budget.

Expenditure under this item reflects cost adjustments determined by the latest salary-related policies, as well as decisions on the base-salary scale and benefits approved by the UN General Assembly following recommendations made by the International Civil Service Commission (ICSC) for general application throughout the UN Common System.

As part of the UN Common System, the Centre has an obligation to apply any such statutory increases. Periodic inflationary adjustments are promulgated by the ICSC to reflect local inflation, consequently a provision has been included based on the Bank of Italy’s cost of living forecasts.

The Pensions Board has not recommended any changes to the total rate of contribution to the United Nations Joint Staff Pension Fund. Contributions made to the Fund are based on the level of pensionable remuneration for each grade. The latest table of pensionable remuneration issued by UNJSPF in February 2025 has been used to forecast the Centre’s total contribution. The pensionable remuneration of Professional and higher categories of staff last changed on 1 February 2025 and no further changes have been foreseen. Pensionable remuneration for staff in the General Service category continues to be the dollar equivalent of the sum of the local gross salary, plus any language allowance.

The estimate of staff expenditure is based on the current grades of the persons occupying positions in both the Professional and General Service categories, including all cost elements envisaged in the Staff Regulations and a provision to cover the benefits due to staff members upon termination of employment, as required by Article 12 of the Financial Regulations. In 2026-27, staff expenditure relating to vacancies in both categories has been estimated based on entry level of the current grade of the existing positions or the reprofiled grade where applicable.

Staff expenditure has increased when compared to the 2024-25 approved budget. This is explained by various considerations, these being the main ones:

- The result of an interim adjustment established by the ICSC for General Service Staff salaries of 1.11 per cent, effective 1 November 2024 not foreseen within the 2025-25 Programme and Budget.
- The application of annual step increases to existing staff in accordance with the Staff Regulations and ICSC decisions.

- a provision for inflation based on Italian central bank forecasts due to the regular adjustment by ICSC of approved salary scales to address inflation; 1.5% from 1 January 2026; a further 1.5% from 1 January 2027).

### Item 16 – ASHI contributions for Centre retirees

The Centre's retiring staff who meet certain qualifying criteria are entitled to subsidized health care in retirement. This post-employment benefit is earned during employment and should be an expense relating to the period during which it is earned.

The actuarial estimate of the total liability for this subsidy is currently €103 million.<sup>1</sup> The liability relates to the subsidy payable over the estimated life in retirement of eligible staff and their eligible dependents. Currently, the Centre discloses this information in a note to the Financial Statements and the liability is not funded. Consistent with the approach followed by the ILO, the subsidy is met on a pay-as-you-go basis.

As this expense is paid by the ILO together with the equivalent expense for ILO retirees, in order to provide greater transparency, as of 2021 the Centre reflects this amount as an additional voluntary contribution from ILO and reports the cost as an expenditure item. Therefore, the inclusion of these items in the budget has no impact on the final budget results for each year.

The 2026-27 budget proposal includes an amount of €2.1 million as a matching voluntary contribution to its anticipated expenditure of €2.1 million. The amounts have been adjusted to reflect current retiree numbers and pension levels, based on the 2024-25 actuals. It is recalled that the increased cost in the Centre's accounts is fully offset by the corresponding contribution from the ILO.

### Item 17 – Consultants

Two categories of consultants are included under this heading:

|                 | 2024-25 Budget   | 2024-25 Forecast | 2026-27 Budget proposal |
|-----------------|------------------|------------------|-------------------------|
| Medical Service | 550,100          | 515,400          | 341,400                 |
| Consultants     | 856,700          | 1,079,600        | 776,100                 |
| <b>Total</b>    | <b>1,406,800</b> | <b>1,595,000</b> | <b>1,117,500</b>        |

The medical service provides medical care and occupational health services to staff and participants attending training activities on campus. It also provides medical services and advice at the request of the Centre's management on occasions when this is required by the Centre's administrative procedures. The Medical Service is coordinated by the ILO Medical Advisor, who acts as the ITCILO Medical Advisor, assisted by a senior nurse, who is an official of the Centre and whose expenditure is included under budget item 14. Part-time physicians and part-time nurses support the Medical Advisor on an external-collaboration and service-provider basis. The service has been reorganised in 2025 as described under Output 4.1 leading to a reduced budgetary proposal.

<sup>1</sup> Financial Report and audited financial statements for the year ended 31 December 2024



Other consultants are retained to provide the Centre with external expertise in various fields. In 2026-27, the provision for such services has been significantly reduced due to the overall austerity requirement.

### Item 18 – Campus-related expenditure

Together with two other UN organizations, the Centre occupies a Campus measuring approximately 100,000 square meters, on which there are 21 pavilions. The various buildings include offices, classrooms and accommodation facilities. These buildings and installations are the property of the City of Turin, which leases them to the Centre at a nominal rent.

Under the terms of the Convention signed in July 1964, major repairs and extraordinary maintenance work, such as the restoration of facades, repairs of damage caused by weather and the upkeep of gardens and roads, are in principle, the responsibility of the City of Turin. Notwithstanding the periodic major renovation works, the aging infrastructure of the Centre has increasingly resulted in higher maintenance costs being borne by the Centre's budget.

The assumption behind this budget is that the Centre will continue to retain overall responsibility for the full Campus and will engage with third parties interested in using the available space so as to offset as much as possible the high maintenance costs. The Centre, relying principally on funding from the Italian Authorities, has commenced the renovation of the Americas 2 Pavilion in the current biennium. As described under Item 13 above, The Centre also benefits from an annual contribution from the City of Turin to offset certain maintenance expenditure.

The budgeted Campus-related expenditure for the 2026-27 period is broadly in line with the 2024-25 approved budget. The item includes the following:

|                                              | 2024-25 Budget   | 2024-25 Forecast | 2026-27 Budget proposal |
|----------------------------------------------|------------------|------------------|-------------------------|
| Utilities                                    | 1'677'000        | 1'857'100        | 1700'000                |
| Garbage disposal                             | 314'000          | 277'000          | 300'000                 |
| Maintenance, including gardening and repairs | 1'653'000        | 2'008'700        | 1'624'000               |
| Cleaning                                     | 481'000          | 515'000          | 480'000                 |
| Audio-video services                         | 249'700          | 273'500          | 300'000                 |
| Other campus-related costs                   | 566'000          | 563'900          | 584'000                 |
| <b>Total campus-related expenditure</b>      | <b>4'940'700</b> | <b>5'495'200</b> | <b>4'988'000</b>        |

During the 2024-25 period, unplanned urgent maintenance work was undertaken to repair Campus infrastructure, and the maintenance budget was increased accordingly. In addition, the cost of utilities has fluctuated significantly since the budget was approved, contributing to higher overall forecast campus-related costs. Work will continue during 2026-27 to adapt the energy infrastructure allowing improved utilization and cost attribution. The Centre has no plan to invest in any significant improvements of a capital nature from the regular budget during the 2026-27 biennium and will carry out routine but minimal repairs while undertaking the

renovation of the Americas 2 Pavilion. Should additional resources become available during the year, maintenance activities will be expanded to avoid delaying less urgent campus operating expenditure.

### **Item 19 – Security**

This item represents the cost of the security services provided by a specialized security firm and the annual maintenance cost of security systems. The 2026-27 budget includes a modest increase in order to fully comply with new Italian regulations relating to personnel working in the security sector.

### **Item 20 – General operating expenditure**

This item includes expenditure relating to service provision for both training programmes and support services, couriers and transportation, subscriptions, bank charges and certain support charges from ILO Geneva. The 2026-27 budget proposal maintains is at a similar level to the 2024-25 budget.

### **Item 21 – Missions and representation**

This item relates to missions of a technical nature to promote the Centre's activities and maintain its close link with the ILO and other UN organizations, as well as missions to further contacts between the ILO's administrative services and those of the Centre. This item also includes a provision to cover hospitality.

The use of digital communication tools to facilitate meetings to limit expenditure in this area will continue in 2026-27, where feasible. Some travel will be required during the period for reasons to promote the Centre and to ensure that the links built in the past with the ILO, other UN organizations and our other funding partners remain strong. Nevertheless, as part of the general austerity measures a reduction has been foreseen for this item.

### **Item 22 – Governance**

This item covers expenditure relating to the services provided by the External Auditor, the ILO's Internal Audit and Legal services, as well as Board and Trade Union and Employers' Training Committee meetings. The increased budget for 2026-27 results from changes to the support provided by the ILO.

### Item 23 - Information and technology costs

|                                                | 2024-25 Budget   | 2024-25 Forecast | 2026-27 Budget proposal |
|------------------------------------------------|------------------|------------------|-------------------------|
| Interet 145'000                                | 91'4001          | 39'000           | 341,400                 |
| Maintenance of computer hardware               | 135'100          | 139'000          | 193'000                 |
| Application software, licenses and maintenance | 892'000          | 1'313'0001       | 1'392'000               |
| Expendable computer hardware and materials     | 239'000          | 257'000          | 160'000                 |
| Technical assistance                           | 1'936'000        | 1'930'000        | 1'455'000               |
| <b>Total 3'347'100</b>                         | <b>3'730'400</b> | <b>3'239'000</b> | <b>1,117,500</b>        |

This item covers expenditure relating to training technology, development and maintenance of information systems, office automation, computer hardware maintenance and purchase of non-depreciable computer hardware. The budget proposal for overall 2026-27 information and technology costs has been kept at the 2024-25 level. The Centre will also progress the digitalization of its internal processes to improve efficiency in its workflows.

### Item 24 - Depreciation of property and equipment

As required by Article 13.2 of the Financial Regulations, a provision has been estimated to cover the depreciation of all property, equipment, leasehold improvements and intangible assets. This non-cash item is estimated to increase in accordance with IPSAS accounting policies to reflect the amortization of planned acquisitions during the period.

### Item 25 – Contingency

Financial risks increase with greater uncertainty as to inflation and currency exchange-rate fluctuations over a two-year period. It is always possible that a higher-than-expected rise in the rate of inflation and/or a significant increase in the value of the euro, particularly vis-à-vis the USD, negatively impact the Centre's financial results. Despite the best efforts of Centre management, these unforeseeable events may not be able to be absorbed. This item mitigates the financial impact of such risks, and other unknowns, such as costs relating to new staff members expected to arrive during the biennium, or unforeseeable decisions from the ICSC and General Assembly, through the inclusion of a modest amount for contingencies.

### Items 26 to 29 – Institutional investments

The Programme and Budget has historically focused on the Centre's short-term operational needs, with little budgetary capacity available to systematically provide for:

- the long-term needs of maintaining those components of the infrastructure that are the responsibility of the Centre;
- sustainable funding for innovation in training delivery, new course development and other initiatives;
- periodic investment in information technology hardware, software and development costs;
- a stable source of funding to support fellowships and complement external funding.

The prudent and recent practice of systematically funding these items is maintained in the current proposals to ensure the Centre's future sustainability<sup>2</sup>. Given the tight fiscal environment, with the exception of the Fellowship Fund, the same level of funding is being proposed for the 2026-27 biennium as for 2024-25, as follows:

| Reserve                                       | Purpose                                                                                                                                                                                                     | 2026-27 Budget Proposal |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| Campus Improvement Fund                       | To meet capital investment needs on the campus and refurbishment not covered by ordinary maintenance budgets or host country complementary contributions.                                                   | 500 000                 |
| Innovation Fund                               | To promote innovation in learning and knowledge sharing tools, develop new training activities in response to emerging ILO policies and invest in other innovative actions deemed beneficial to the Centre. | 400 000                 |
| Information and Communication Technology Fund | To provide for periodic investments in Information and Communication Technology infrastructure and software renewal that are not part of the normal operating expenditure.                                  | 300 000                 |
| Fellowship Fund                               | To provide for constituent participation in the Centre's training activities and support the development of training products for use by ILO constituents, enabling them to reach out to their own members. | 1 600 000               |

The use of these funds is not restricted to a current financial period as they accumulate over a longer timeframe, providing stability in meeting less regular expenditure without impacting ongoing operations. The forecast balance of each Fund as at 31 December 2025, as well as anticipated 2026-27 institutional investment and forecast 2026-27 usage, is as follows:

| In Euro                                                  | Campus Improvement Fund | Innovation Fund | ICT Fund | Fellowship Fund |
|----------------------------------------------------------|-------------------------|-----------------|----------|-----------------|
| Forecast balance, 31 December 2025                       | 8 662 700               | 618 800         | 639 000  | 1 661 800       |
| Proposed additional institutional investments in 2026-27 | 500 000                 | 400 000         | 300 000  | 1 600 000       |
| Forecast usage in 2026-27                                | 9 136 500               | 600 000         | 870 000  | 2 000 000       |
| Forecast balance, 31 December 2027                       | 26 200                  | 418 800         | 69 000   | 1 261 800       |

At the end of December 2025, the Campus Improvement Fund will include funding reserved for the renovation of the Americas 2 Pavilion (€7.2 million) which is due to be completed late in the biennium. The remaining balance in the fund is to cover other capital investment needs of an ageing campus not covered by the ordinary maintenance budgets of the Centre or host country complementary contributions.

It is expected that the Innovation Fund will have a balance of some €618,000 available at the beginning of the biennium. The use of these funds is difficult to predict as they depend on innovative ideas initiated by the various programmes and units, which consistently exceed available resources. Therefore, the forecast includes a biennial expenditure at a slightly higher level than the biennial contribution to the fund, making use of accumulated balances.

<sup>2</sup> More fully described in CC. 84/1 paragraphs 55 - 59

The ICT Fund was established, inter alia, to provide for periodic investments in ICT infrastructure, application development and software investment that were not part of normal operating expenditure. Certain larger investments occur infrequently, such as major system or software replacements, and as such it is essential that provisions are made on a regular basis. During 2026-27 the ICTS expects to use €870,000 in three main areas: (i) upgrading IT infrastructure, (replacing optical fibre cabling, Wi-Fi and backup systems), (ii) supporting streamlining initiatives (redevelopment of applications to manage training activities, updating the payroll platform and processing, implementation of a new data analytics platform), and (iii) implementing improvements in data protection and data security.

The Fellowship Fund currently has a forecast available balance of some €1.7 million for the 2026-27 biennium. Annual allocations based on the needs of each programme (ACTRAV, ACTEMP and ILSGEN) will be provided at the beginning of each year in addition to other sources of funding available to these programmes and will be used to provide for additional constituent participation in the Centre's training activities and to support the development of training products for use by ILO constituents, enabling them to increase outreach to their own members. Experience has shown that the demand for participation of constituents in training and capacity building activities often exceeds project funding. In parallel with systematic efforts to facilitate such participation in the Centre's various activities, it is also proposed to increase the provisioning of the Fellowship Fund in order to assist in ensuring broader engagement of tripartite constituents. The objective is to allocate the yearly institutional investment made by the Centre to the three programmes concerned. Given the core mandate of the Centre and subject to the financial performance of the Centre, ad hoc additional funds may continue to be allocated to these key programmes.

After provisioning these Funds, any budget surplus for the financial period would automatically remain in the General Fund, as defined under Article 7.4 of the Financial Regulations, contributing to the longer-term financial stability of the Centre.

# APPENDICES

## APPENDIX I – RESULTS FRAMEWORK FOR 2026-27

| DIMENSION                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TECHNICAL PERFORMANCE                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator                                                                                                                  | Baseline (2024)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Target 2026-27 (Cumulative figure for the 2026-27 biennium)                                                                                                                                                                                                                             | Details                                                                                                                                                                                                             |
| Outcome 1                                                                                                                  | The Centre has achieved higher global outreach                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                     |
| Outcome indicator<br>Percentage of growth in the Centre's overall outreach over the previous biennium.                     | t.b.c.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 20%                                                                                                                                                                                                                                                                                     | Source: Management of Activities and Participants (MAP) database, online learning platform (eCampus), online learning platforms developed by the Centre, sustained engagement channels with communication campaigns |
| Output 1.1 Affordable and digitally inclusive human-centred learning services for All                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                     |
| Output indicator 1.1a<br>Number of enrolments in training activities, disaggregated by gender and tripartite constituents. | <p>101,200 enrolments with 40 per cent of them women</p> <p>14,845 per cent affiliated with the ILO core constituency (of which 42 per cent are women)</p> <p>5,298 enrolments of ILO staff in (of which 54 per cent are women)</p> <p>Face-to-face enrolments<br/>7, 284 enrolments with 47 per cent of them women</p> <p>Among them:<br/>445 employer participants<br/>963 worker participants<br/>966 labour ministry participants<br/>383 ILO participants</p> <p>Distance enrolments<br/>Tutor-based DL<br/>9,559 enrolments with 50 per cent of them women<br/>Among them:<br/>484 employer participants<br/>732 worker participants<br/>664 labour ministry participants<br/>821 ILO participants</p> | <p>260,000<br/>45%</p> <p>30,000<br/>(out of which 50% women)</p> <p>10,000<br/>(out of which 50% are women)</p> <p>*12,000<br/>(out of which 50% women)</p> <p>900<br/>2,000<br/>2,000<br/>600</p> <p>20,000<br/>(among them 45% women)</p> <p>1,000<br/>1,800<br/>1,500<br/>1,800</p> |                                                                                                                                                                                                                     |



| DIMENSION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TECHNICAL PERFORMANCE                                                                                                                                                                                                         |                                                                           |                                                                                                               |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Self-guided DL (self-declared)<br>84,357 enrolments with 39 per cent of them women<br>Among them:<br>4,809 employer participants<br>2,418 worker participants<br>3,364 labour ministry participants<br>4,094 ILO participants | 228,000 (among them 45% women)<br><br>10,000<br>10,000<br>10,000<br>9,000 | -----<br>Source: Management of Activities and Participants (MAP) database, online learning platform (eCampus) |
| Output indicator 1.1b<br>Enrolments of learners trained by ITCILO certified trainers*.<br><br>*This counts enrolments of trainees trained by ITCILO certified trainers on platforms that the Centre has developed, with materials that the Centre has provided. The Centre is fully involved in the process from enrolment to content to certification. The Centre keeps track of the enrolments whether in MAP (using the indirect training option) or on other digital platforms. While the trainers themselves have been counted as direct trainees, the ones that they train will be counted as indirect trainees.<br><br>Examples: ACTEMP's EOSH and MALKIA indirect courses, SEE's Get Ahead Certified Trainers' platform, SEE's Women in digital business platform. | 50,702 enrolments                                                                                                                                                                                                             | 120,000                                                                   | -----<br>Source: Indirect training platforms                                                                  |
| Output indicator 1.1c<br>Percentage of training activities designed/ delivered in partnership with the ILO or other organizations with a mandate to facilitate capacity development services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 60 per cent in partnership with the ILO<br>20 per cent in partnership with other organizations                                                                                                                                | 60%<br><br>20%                                                            | -----<br>Source: Management of Activities and Participants (MAP) database                                     |

| DIMENSION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TECHNICAL PERFORMANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                    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| Output 1.2 Digitally enhanced and human-centred knowledge solutions for ILO constituents and other institutional intermediaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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| Output indicator 1.2<br>Outreach through institutional and system level capacity development services.<br><br>*Outreach through platforms developed by the Centre is counting the outreach where the service that the Centre offers is just developing the platforms as requested by the clients. The Centre is not involved at all in the training that is happening on the platform. Examples: LIP's platforms developed for ILO Dhaka (together with SPGT) and ILO Yangon, ILSGEN's CLE package for national institutions training judges, ACTEMP's platforms developed for EMBOs where they are not monitoring the trainees, SEE's JUMU and SheLearn platforms.<br>*Active engagement with communication campaigns is assumed to take place if a recipient of a communication & advocacy message has responded by variably posting, sharing, following, commenting, or mailing a written answer. The minimum threshold for engagement is at least one such reaction but projects might choose to raise the bar and emphasize on more sustained interaction including by way of multi-level engagement. | 5,045 enrolments in events and conferences facilitation services with 47 per cent of them women<br>Among them:<br>589 employer participants<br>452 worker participants<br>387 labour ministry participants<br>369 ILO participants<br>8 795 enrolments on platforms developed by the Centre as a proxy of outreach via product development services*<br>N/A Active engagement with communication campaigns*<br>24 organizations reached with strategy advisory services | 10,000 (with 50% women)<br><br>1,000<br>1,000<br>1,000<br><br>500<br>20,000<br><br><br>200,000 people<br><br><br>50 | 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| DIMENSION                                                                                                                                    | TECHNICAL PERFORMANCE                                                                                                                                                                                                        |                                                                                          |                                                                                                                                                                                                                           |
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| Outcome 2                                                                                                                                    | The Centre has delivered better proof of lasting positive change                                                                                                                                                             |                                                                                          |                                                                                                                                                                                                                           |
| Outcome indicator<br>Proof of performance improvement.                                                                                       | Knowledge application rate for training services: 53%                                                                                                                                                                        | At least 75% apply newly acquired knowledge                                              | Source: External evaluation reports and follow-up surveys                                                                                                                                                                 |
|                                                                                                                                              | Behaviour change for events and communication campaigns: N/A                                                                                                                                                                 | At least 50% of actively engaged audience reports awareness increase and attitude change |                                                                                                                                                                                                                           |
|                                                                                                                                              | Improved institutional capacity for consultancies and advisory services: N/A                                                                                                                                                 | 50% of institutional clients demonstrate improved institutional performance              |                                                                                                                                                                                                                           |
| Output 2.1 Integrated capacity development initiatives for compounding impact                                                                |                                                                                                                                                                                                                              |                                                                                          |                                                                                                                                                                                                                           |
| Output indicator 2.1<br>Share of capacity development activities co-delivered by several technical programmes*.                              | Training: N/A                                                                                                                                                                                                                | 20%                                                                                      | Source: Management of Activities and Participants (MAP) database, Minutes released by the team and signed by the Director of Training                                                                                     |
| *This indicator counts the share of activities in which more than one technical programme have collaborated in the delivery of the activity. |                                                                                                                                                                                                                              |                                                                                          |                                                                                                                                                                                                                           |
| Output 2.2 Stronger focus on follow-up support after treatment                                                                               |                                                                                                                                                                                                                              |                                                                                          |                                                                                                                                                                                                                           |
| Output indicator 2.2<br>Number of former participants in tutor-supported activities joining the alumni network.                              | 1,400 former participants                                                                                                                                                                                                    | At least 1,000 additional alumni                                                         | Source: Alumni network platform data                                                                                                                                                                                      |
| Output 2.3 Strengthened in-house data analytics capabilities                                                                                 |                                                                                                                                                                                                                              |                                                                                          |                                                                                                                                                                                                                           |
| Output indicator 2.3a<br>Service satisfaction rates.                                                                                         | Training (overall): 4.57                                                                                                                                                                                                     | At least 4.5 (on a scale from 1 to 5)                                                    | Source: Online learning platform (eCampus) for training, Survey monkey questionnaires for non-training services (Measured on a scale from 1-5 where 1 denotes strong dissatisfaction and 5 denotes high satisfaction)     |
| Output indicator 2.3b<br>Proof of service out-takes (Interim outcomes) *.                                                                    | Training (overall): 85%<br>Face-to-face and blended training: 85 per cent<br>Tutor-based online training: 85 per cent<br>Self-guided online training: 85 percent<br>Events: 65 %<br>Advisory services: N/A<br>Comm campaigns | 85%<br>85%<br>85%<br>85%<br>70%<br>75%<br>75%                                            | Source: Post knowledge-acquisition test results on the online learning platform (eCampus) for training. Survey monkey questionnaires for events. Documentation of consultancies. Final reports of communication campaigns |
| *Refer to the Centre's Master results Chain for details on out-take indicators.                                                              |                                                                                                                                                                                                                              |                                                                                          |                                                                                                                                                                                                                           |

| DIMENSION                                                                                | TECHNICAL PERFORMANCE                                                                      |                   |  |
|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------|--|
| Output indicator 2.3c<br>Training Certification Rate, disaggregated by type of training. | Tutor-based training (overall): 77.5%<br>Open courses: 83.3%<br>Tailor-made courses: 73.5% | 80%<br>85%<br>75% |  |
|                                                                                          | Self-guided courses<br>Free: 28.9%<br>Paid: 48.8%                                          | 35%<br>60%        |  |

| DIMENSION                                                                                                                                                                      | GOVERNANCE AND FINANCIAL PERFORMANCE                 |                                       |                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------|
| Outcome 3                                                                                                                                                                      | Enhanced Governance, Oversight and Financial Results |                                       |                                                                                               |
| Outcome indicator 3a<br>Share of total net contribution from earned revenue to total net contribution to cover fixed expenditure, contingency, and institutional investments.  | 57%                                                  | 55%                                   | Source: Oracle                                                                                |
| Output 3.1. Enhanced Governance and Oversight                                                                                                                                  |                                                      |                                       |                                                                                               |
| Output indicator 3.1.1<br>External Auditor's level of satisfaction with the consolidated financial statements and associated disclosures and processes                         | Yearly Unqualified Opinion                           | Unqualified opinion maintained yearly | Aligned to ILO standard indicator<br><br>Means of verification:<br>External Auditor's opinion |
| Output indicator 3.1.2<br>Percentage of high-priority audit recommendations accepted by management that were satisfactorily addressed within twelve months of the audit report | 56%                                                  | 80%                                   | Means of verification:<br>Office's online database for the follow-up of audit recommendations |
| Output indicator 3.1.3<br>Percentage of units that have updated risk registers, containing pertinent risks, in accordance with corporate requirements                          | 100%                                                 | 100%                                  | Aligned to ILO standard indicator<br><br>Means of verification: ITCILO risk platform          |
| Output 3.2. A more diversified resource and partnership base                                                                                                                   |                                                      |                                       |                                                                                               |
| Output indicator 3.2a<br>Growth in number of funding agreements per annum.                                                                                                     | 27%                                                  | 10%                                   | Source: PMSU data                                                                             |
| Output indicator 3.2b<br>Number of projects awarded to the Centre with a budget exceeding 500,000 Euro.                                                                        | 2                                                    | 6                                     | Source: PMSU/ODPS records                                                                     |
| Output indicator 3.2c<br>Share of self-paying participants in training.                                                                                                        | 22%                                                  | 25%                                   | Source: MAP                                                                                   |

| DIMENSION                                                                                                                                                                                                                                                      | GOVERNANCE AND FINANCIAL PERFORMANCE                               |                                                                                                   |                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Output 3.3. Improved and effective policies and systems, promoting efficiencies and optimizing resources                                                                                                                                                       |                                                                    |                                                                                                   |                                                                                                                                                                                                                                        |
| Output indicator 3.3.1<br>Number of core operational workflows digitized and integrated in the Centre's operational systems                                                                                                                                    | 15 (2024-25)                                                       | 18                                                                                                | Baseline 15<br>Target - additional 3 (total of 18) participant enrolment, payroll and activity budget preparation.<br><br>-----<br><i>Means of verification:</i><br>Internal systems and ICT fund reports                              |
| Output indicator 3.3.2<br>Percentage reduction in average processing time for administrative procedures (HR Payroll, Participant Enrolment and Activity Budget Preparation)                                                                                    | 0                                                                  | at least 15-20%                                                                                   | Measures timeliness and efficiency gains in internal service delivery<br>Provides a quantifiable benchmark for system performance and resource optimization efficiency.<br><br>-----<br><i>Means of verification:</i><br>Workflow logs |
| Output indicator 3.3.3<br>Existence and functionality of common Performance Dashboard for programme, financial and operational monitoring                                                                                                                      | Partial (only Training Department)                                 | Functional Dashboard in use by all Departments                                                    | -----<br><i>Means of verification:</i><br>ICT Fund Report and SMT Reports                                                                                                                                                              |
| Outcome 4                                                                                                                                                                                                                                                      | A resilient, agile and responsive operating model                  |                                                                                                   |                                                                                                                                                                                                                                        |
| Output 4.1 An agile, diverse and impactful workforce                                                                                                                                                                                                           |                                                                    |                                                                                                   |                                                                                                                                                                                                                                        |
| Output indicator 4.1.1<br>(a) Percentage of women in senior level (P4+) positions<br>(b) Geographical diversity of P staff: Percentage of newly recruited P staff from a wider geographical basis (less represented regions and non-represented nationalities) | (a) 34% (P5:30% P4:38%)<br><br>(b) 3 newly recruited P staff       | (a) 40%<br><br>(b) at least 30% of newly recruited P staff                                        | -----<br><i>Source:</i> HRS/ICTS Data                                                                                                                                                                                                  |
| Output indicator 4.1.2<br>Percentage of staff who completed a learning pathway on UN 2.0 competencies                                                                                                                                                          | Baseline assessment being completed in 2025                        | 70%                                                                                               | -----<br><i>Source:</i> HRS/ICTS Data                                                                                                                                                                                                  |
| Output indicator 4.1.3<br>Percentage of staff reporting a respectful workplace in terms of well-being, ethics, and psychological safety                                                                                                                        | Baseline Staff Survey conducted in 2026                            | At least 65%                                                                                      | -----<br><i>Source:</i> Staff Survey Report                                                                                                                                                                                            |
| Output 4.2 A world-class, safe, inclusive and green learning campus                                                                                                                                                                                            |                                                                    |                                                                                                   |                                                                                                                                                                                                                                        |
| Output indicator 4.2.1<br>Number of fully renovated and OSH compliant Campus Pavilions                                                                                                                                                                         | 6<br>(Americas 1, Europe, Piedmont, Africa 8, Africa 9, Africa 10) | 9<br>(Americas 1, Americas 2, Americas 5, Europe, Piedmont, Africa 8, Africa 9, Africa 10, Italy) | -----<br><i>Means of verification:</i><br>Steering Committee notes                                                                                                                                                                     |

| DIMENSION                                                                                                                                             | GOVERNANCE AND FINANCIAL PERFORMANCE                          |                                                         |                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Output indicator 4.2.2<br>Percentage of learners reporting satisfaction with campus safety, accessibility and learning environment                    | N/A                                                           | at least 80%<br>(reporting 4 or 5)                      | -----<br><i>Means of verification:</i><br>Learner feedback surveys                                                                                      |
| Output 4.3 Responsible, inclusive and secure data and technology                                                                                      |                                                               |                                                         |                                                                                                                                                         |
| Output indicator 4.3.1<br>Progress on UN Digital Accessibility standards: Percentage of minimum targets achieved                                      | 20%                                                           | at least 50%                                            | -----<br><i>Means of verification:</i> Self-Assessment (someone in the UN working group for external assessment could be involved, cost to be verified) |
| Output indicator 4.3.2<br>Progress in implementing UN cybersecurity standards: Percentage of required measures completed toward highest security tier | 30%                                                           | 50%                                                     | -----<br><i>Means of verification:</i> Self-assessment + External evaluation by UNICC                                                                   |
| Output indicator 4.3.3<br>Percentage of institutional systems under a data governance framework                                                       | Governance framework development to be continued and expanded | 100%                                                    | -----<br><i>Means of verification:</i> Self-assessment                                                                                                  |
| Output indicator 4.3.4<br>Maintained international standard for information security (ISO 27001 certification)                                        | Achieved                                                      | Maintained                                              | -----<br><i>Means of verification:</i> External Audit                                                                                                   |
| Output 4.4. Improved strategic and institutional communication for greater brand positioning, outreach and engagement                                 |                                                               |                                                         |                                                                                                                                                         |
| Output indicator 4.4.1<br>Percentage increase in stakeholder engagement across digital platforms                                                      | To be determined from 2024–25 analytics                       | 5% increase over baseline across the different channels | -----<br><i>Means of verification:</i> Digital platform data                                                                                            |
| Output indicator 4.4.2<br>Number of communication and advocacy campaigns that directly support learning outcomes or strategic programme themes        | 2025 campaign count                                           | At least 2 major campaigns per biennium                 | -----<br><i>Means of verification:</i><br>Communication and Advocacy Action Plan                                                                        |
| Output indicator 4.4.3<br>Percentage of staff reporting improved access to internal communication and organizational updates                          | Baseline Staff Survey conducted in 2026                       | At least 50%                                            | -----<br><i>Means of verification:</i><br>Regular staff survey or pulse feedback (to be developed)                                                      |



| DIMENSION                                                                                                                                                      | CROSS-CUTTING STRATEGY DRIVERS                                                                                                                                                                 |                        |                                                                                                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                                                        | The Centre is aligned with higher-level ILO guidance documents to promote INTERNATIONAL LABOUR STANDARDS, SOCIAL DIALOGUE AND TRIPARTISM; INNOVATION; gender Equality, Diversity and inclusion |                        |                                                                                                     |
| Outcome indicator<br>Alignment of the ITCILO activities with the higher-level ILO outcomes.                                                                    | >90% of all activities linked to either a policy outcome or an enabling outcome in the ILO P&B                                                                                                 | >90%                   | -----<br>Source: MAP                                                                                |
| Driver 1: The Centre is acknowledged as a pillar of the ILO Knowledge and Innovation facility                                                                  |                                                                                                                                                                                                |                        |                                                                                                     |
| Output indicator A<br>The share of innovation solutions that have been replicated at least once and were developed in the context of innovation fund projects. | 75%                                                                                                                                                                                            | 50%                    | -----<br>Source: Innovation fund records                                                            |
| Driver 2: ILO messages on ILS, Social Dialogue and Tripartism promoted in all activities                                                                       |                                                                                                                                                                                                |                        |                                                                                                     |
| Output indicator B1<br>Percentage of the Centre's open courses explicitly referencing ILO messages on ILS, tripartism and SD                                   | ILS: 25 %<br>SDT: 18 %                                                                                                                                                                         | ILS: 25 %<br>SDT: 20 % | -----<br>Source: Management of Activities and Participants (MAP) database                           |
| Output indicator B2<br>Percentage of training participants stating that ILS, Tripartism and SD have been explicitly referenced during training                 | ILS: 85 %<br>SDT: 81 %                                                                                                                                                                         | ILS: 85 %<br>SDT: 85 % | -----<br>Source: Participants satisfaction questionnaires on the online learning platform (eCampus) |
| Driver 3: Equitable and inclusive learning environment for all                                                                                                 |                                                                                                                                                                                                |                        |                                                                                                     |
| Output indicator C1<br>Percentage of the Centre's open courses explicitly referencing ILO messages on Gender Equality and Diversity                            | 18 %                                                                                                                                                                                           | 20%                    | -----<br>Source: Management of Activities and Participants (MAP) database                           |
| Output indicator C2<br>Compliance with the outreach target for female/ male participants set out in the ILO Gender Equality Action Plan 2026-29                | % of females among ILO staff participants in ITCILO training activities: 54 %<br><br>% of males among ILO staff participants in ITCILO gender-specific training activities: 28%                | 50%<br><br>33%t        | -----<br>Source: Management of Activities and Participants (MAP) database                           |

## APPENDIX II – COMPARATIVE SUMMARY STAFF RESOURCES FOR 2024-25 AND 2026-27

|                    | 2024-2025 Budget           |                   | 2026-2027 Budget Proposal RB |                   |
|--------------------|----------------------------|-------------------|------------------------------|-------------------|
| Grade              | FTE (Full-time equivalent) | Estimated cost    | FTE (Full-time equivalent)   | Estimated cost    |
| ADG                |                            |                   | 0                            | -                 |
| D2                 | 4                          | 1.231.000         | 2                            | 704.000           |
| D1                 | 2                          | 598.000           | 4                            | 965.000           |
| P5                 | 34                         | 7.041.000         | 34                           | 7.182.000         |
| P4                 | 50                         | 8.912.000         | 45                           | 7.751.000         |
| P3                 | 44                         | 5.669.000         | 55                           | 7.528.000         |
| P2                 | 30                         | 3.132.000         | 39                           | 4.014.000         |
| P1                 |                            |                   | 1                            | 97.000            |
| <b>Total</b>       | <b>164</b>                 | <b>26.583.000</b> | <b>180</b>                   | <b>28.241.000</b> |
| G7                 | 8                          | 912.000           | 8                            | 1.052.000         |
| G6                 | 28                         | 2.853.000         | 19                           | 2.226.000         |
| G5                 | 71                         | 6.328.000         | 73                           | 6.904.000         |
| G4                 | 54                         | 3.980.000         | 49                           | 3.993.000         |
| G3                 | 27                         | 1.561.000         | 23                           | 1.414.000         |
| G2                 |                            |                   | 0                            | -                 |
| <b>Total</b>       | <b>188</b>                 | <b>15.634.000</b> | <b>172</b>                   | <b>15.589.000</b> |
| <b>Grand Total</b> | <b>352</b>                 | <b>42.217.000</b> | <b>352</b>                   | <b>43.830.000</b> |

## APPENDIX III – STAFF RESOURCES BY GRADE AND ORGANIZATIONAL UNIT FOR 2026-27

| Organizational Unit                               | Professional category and above |    |    |    |    |    |    |    |           |                          | General Service category |    |    |    |    |           |                          |                 | Grand Total Expenditure (euro) |
|---------------------------------------------------|---------------------------------|----|----|----|----|----|----|----|-----------|--------------------------|--------------------------|----|----|----|----|-----------|--------------------------|-----------------|--------------------------------|
|                                                   | ADG                             | D2 | D1 | P5 | P4 | P3 | P2 | P1 | Total FTE | Total Expenditure (euro) | G7                       | G6 | G5 | G4 | G3 | Total FTE | Total Expenditure (euro) | Grand Total FTE |                                |
| Director's office                                 | 0                               | 2  | 2  | 0  | 0  | 0  | 0  | 0  | 4         | 1.136.000                | 4                        | 0  | 0  | 0  | 0  | 4         | 532.000                  | 8               | 1.668.000                      |
| TOTAL                                             | 0                               | 2  | 2  | 0  | 0  | 0  | 0  | 0  | 4         | 1.136.000                | 4                        | 0  | 0  | 0  | 0  | 4         | 532.000                  | 8               | 1.668.000                      |
| Training Programmes                               | 0                               | 0  | 2  | 26 | 33 | 49 | 35 | 1  | 146       | 21.971.000               | 0                        | 9  | 37 | 38 | 18 | 102       | 8.846.000                | 248             | 30.817.000                     |
| TOTAL                                             | 0                               | 0  | 2  | 26 | 33 | 49 | 35 | 1  | 146       | 21.971.000               | 0                        | 9  | 37 | 38 | 18 | 102       | 8.846.000                | 248             | 30.817.000                     |
| Financial Services                                | 0                               | 0  | 0  | 2  | 4  | 2  | 0  | 0  | 8         | 1.570.000                | 2                        | 0  | 14 | 4  | 0  | 20        | 1.746.000                | 28              | 3.316.000                      |
| Facilities and Internal Services                  | 0                               | 0  | 0  | 2  | 4  | 0  | 2  | 0  | 8         | 1.285.000                | 0                        | 6  | 8  | 6  | 2  | 22        | 2.181.000                | 30              | 3.466.000                      |
| Human Resources Services                          | 0                               | 0  | 0  | 2  | 2  | 0  | 0  | 0  | 4         | 734.000                  | 0                        | 4  | 6  | 1  | 3  | 14        | 1.299.000                | 18              | 2.033.000                      |
| Medical Services                                  | 0                               | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0         | -                        | 0                        | 0  | 2  | 0  | 0  | 2         | 136.000                  | 2               | 136.000                        |
| Information and Communication Technology Services | 0                               | 0  | 0  | 2  | 2  | 4  | 2  | 0  | 10        | 1.545.000                | 2                        | 0  | 6  | 0  | 0  | 8         | 849.000                  | 18              | 2.394.000                      |
| TOTAL                                             | 0                               | 0  | 0  | 8  | 12 | 6  | 4  | 0  | 30        | 5.134.000                | 4                        | 10 | 36 | 11 | 5  | 66        | 6.211.000                | 96              | 11.345.000                     |
| GRAND TOTAL                                       | 0                               | 2  | 4  | 34 | 45 | 55 | 39 | 1  | 180       | 28.241.000               | 8                        | 19 | 73 | 49 | 23 | 172       | 15.589.000               | 352             | 43.830.000                     |



# INFO

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