ETC MEETING
Geneva, 30 May 2011

Arnout De Koster
CONTENTS of the presentation

A. Programme for Employers’ Activities 2010
   - Summary
   - More detailed overview

B. Programme for Employers’ Activities 2011
   - Summary
   - Plan of activities 2011
   - Challenges
## Turin training offer

### Outcome 9.1:
Adoption of strategic plan / building capacity to become representative

<table>
<thead>
<tr>
<th>Title</th>
<th>Status</th>
<th>Languages</th>
</tr>
</thead>
<tbody>
<tr>
<td>Effective EO</td>
<td>Operational</td>
<td>EN, FR, SP, etc</td>
</tr>
<tr>
<td>Strategic planning for EOs</td>
<td>Concept</td>
<td></td>
</tr>
<tr>
<td>Membership strategies</td>
<td>Being developed</td>
<td>EN</td>
</tr>
<tr>
<td>Communication for EOs</td>
<td>Operational</td>
<td>EN, FR, SP</td>
</tr>
<tr>
<td>Project design</td>
<td>Operational</td>
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</table>
# Turin training offer (cont.)

## Outcome 9.2: Better services

<table>
<thead>
<tr>
<th>Title</th>
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<tr>
<td>Training services by EOs</td>
<td>Operational</td>
<td>EN</td>
</tr>
<tr>
<td>OSH services/training</td>
<td>Operational</td>
<td>SP, EN</td>
</tr>
<tr>
<td>Services in depth</td>
<td>Operational</td>
<td>EN, FR</td>
</tr>
<tr>
<td>Trade services / export promotion</td>
<td>Operational</td>
<td>EN, FR, SP</td>
</tr>
<tr>
<td>IR/HR services</td>
<td>Operational</td>
<td>EN</td>
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</tbody>
</table>
## Turin training offer (cont.)

### Outcome 9.3: More policy influence

<table>
<thead>
<tr>
<th>Title</th>
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<tbody>
<tr>
<td>Lobbying in depth</td>
<td>Operational</td>
<td>EN, FR</td>
</tr>
<tr>
<td>EOs and DWCPs</td>
<td>Operational</td>
<td>EN, FR, SP</td>
</tr>
<tr>
<td>EOs and youth employment</td>
<td>Operational</td>
<td>EN</td>
</tr>
<tr>
<td>EOs and skills</td>
<td>Being developed</td>
<td>EN</td>
</tr>
<tr>
<td>EOs and wage policies</td>
<td>Being developed</td>
<td>EN</td>
</tr>
<tr>
<td>EOs and social dialogue: improving negotiation skills</td>
<td>Operational</td>
<td>EN</td>
</tr>
<tr>
<td>Macroeconomic concepts</td>
<td>Operational</td>
<td>EN, FR, SP</td>
</tr>
</tbody>
</table>
2010 Achievements: headlines

**Quantity:** Further increase: ACTEMP threshold of more than 1000 pax taken
Total ITC : 1350 Employers trained

**Quality:** ACTEMP maintains high level

**Funds/income:** further increase in spite decline Italian contribution / 3 important EU funded projects

**Innovation:** further continued

**Real impact** of training? yes
ACT/EMP TURIN 2010

In more detail ..... Achievements 2010
### 2010

#### TRAINING DELIVERY: Quantity

PARTICIPATIONS BY EMPLOYERS’ REPRESENTATIVES

<table>
<thead>
<tr>
<th>Year</th>
<th>ACTEMP Turin activities</th>
<th>Other Centre’s Units</th>
<th>TOTAL</th>
<th>Trend captive funds in € (Italy VC + RBTC Trm)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>244</td>
<td>429</td>
<td>673</td>
<td>248,192</td>
</tr>
<tr>
<td>2006</td>
<td>388</td>
<td>328</td>
<td>716</td>
<td>387,379</td>
</tr>
<tr>
<td>2007</td>
<td>700</td>
<td>338</td>
<td>1038</td>
<td>498,951</td>
</tr>
<tr>
<td>2008</td>
<td>989</td>
<td>288</td>
<td>1280</td>
<td>681,407</td>
</tr>
<tr>
<td>2009</td>
<td>973</td>
<td>422</td>
<td>1317</td>
<td>467,438</td>
</tr>
<tr>
<td>2010</td>
<td>1025</td>
<td>321</td>
<td>1346</td>
<td>397,102</td>
</tr>
</tbody>
</table>

ACTEMP Turin activities: Yellow
Other Centre Units: Blue
Trend captive funds: Red line
2010
QUALITY OF TRAINING DELIVERY

ACTEMP and ITC-ILO (2009-2010)

- Aspects: structured training material / extended range of tutors application new learning methods (ACT/EMP, IOE, national federations)
2010
INNOVATION AND QUALITY OF TRAINING MATERIALS

Activity packs:
- Tutor manuals
- Participant packs

lectures
exercises
case studies
best practices
tools

New titles:
- EOs and communication
- Eos and DWCP
- PCM for resource mobilisation and project design
- E-learning module on Lobbying
- Transnational Company Agreements
**2010**

**IMPORTANT NEW PROJECTS**

- ✓ Pro€invest (EU funded) for East Africa (1,5 mio)
- ✓ Sector strenghtening: temporary agencies sector in E Europe (EU funded) (0,250 mio)
- ✓ Transnational Company Agreements for MNCs (EU funded) (0,250 mio)
- ✓ Social protection in Latin America (Spain funded) (0,4 mio)
2010

COOPERATION-PARTNERSHIPS

Within ITC ILO: joint programmes with ACTRAV
close collaboration with MANDEV on PCM
quid tripartism in the other courses?

With ILO ACTEMP: continuing - but not yet full integration

With IOE: continuing, important for TCA project

With existing partners: DECP, FEB (funds); BNZ, BDA, MEDEF, FKE,
( support in kind)

New partnerships in development: NHO, NIR
2010
IMPACT EVALUATION

Different fields:

✓ Membership increase, as result from applying membership strategies
✓ Strategic plans prepared and approved
✓ New services developed or improved (training for members, discount services, export promotion services)
✓ Improved communication with members
✓ Lobbying activities more evidence based (business agenda published, position papers)
2006 - 2010
Funds

Total income ACT/EMP

Italy RBTC (captive funds)
2010
Origin funds

Total income 2009: €1,480,386
Total income 2010: €1,770,000

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Italy + RBTC</td>
<td>€0</td>
<td></td>
</tr>
<tr>
<td>EU Comm</td>
<td></td>
<td></td>
</tr>
<tr>
<td>EOs (FEB - DECP)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ILO ACT/EMP</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Others (incl. governments)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total income 2009: €1,480,386
Total income 2010: €1,770,000
## 2010

### CONTRIBUTION TO FIX COSTS (CFC)

<table>
<thead>
<tr>
<th>CFC (ACT/ EMP)</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Euro</strong></td>
<td>254.718</td>
<td>428.563</td>
<td>496.216</td>
<td>585.986</td>
<td>545.000</td>
</tr>
<tr>
<td><strong>EST. WAGECOST</strong> paid by ITC</td>
<td>330.000</td>
<td>340.000</td>
<td>427.000</td>
<td>400.000</td>
<td>375.000</td>
</tr>
<tr>
<td><strong>NET CONTRIBUTION</strong></td>
<td>-</td>
<td>88.000</td>
<td>70.000</td>
<td>185.000</td>
<td>170.000</td>
</tr>
</tbody>
</table>
## 2010 Staff (and movements)

<table>
<thead>
<tr>
<th>Regular Budget</th>
<th>Project based</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 professionals (ADK-J S)</td>
<td>2 professionals (PS - AV)</td>
</tr>
<tr>
<td>1 professional temp. assignment (TM)</td>
<td></td>
</tr>
<tr>
<td>ended 2009</td>
<td></td>
</tr>
<tr>
<td>2 general service (BM-RZ)</td>
<td>2 general service (ST-FG)</td>
</tr>
</tbody>
</table>
2010 conclusions

✓ Thanks to 4 projects, decline in funds has been offset totally and high level of activities maintained
2011

PLANS AND HEADLINES
Elements

- Diminished Italian contribution (from € 450,000 to € 304,000 to 165,000€ - not including carry-over)

BUT

- Fruits of additional fundraising also in 2011: 3 EU projects + Spanish funding continue
PLANS 2011
HEADLINES

- Training delivery going down slightly. Less funds and ACT/EMP view to do more projects and less individual training courses
- Continued implementation of Africa project (Pro€invest) and other EU and Spanish project
- Greater integration with ACT/EMP GVA: working together on projects and transmit training material
- Intensive, but still unsuccessful efforts to get more outside funding (Pro€Invest closed, EU SD budget line diminished, EU NSA only open indirectly for us)
- Enhance tripartism in ILO ITC via joint in depth efforts in training and TM with other units
Projects in preparation (2011-2012)

- EYPA with BusinessEurope
- TCA bis, including ILS in employers’ perspective (for companies)
- Seminar on women business associations
- Project with ACT/EMP on members database
CHALLENGES

1. STAFF

2. FUNDS

3. IMPROVE QUALITY AND IMPACT

4. COLLABORATION WITH ACT/EMP GVA

5. TRIPARTISMO
Issue: 3rd P position: financing from ITC ILO?
Issue:

- Further reduction of Italian funds
- Resource mobilisation: numerous efforts, little result yet
- ACT/EMP GVA input limited

Possible causes:
- No competitive price?
- Unsufficient resources

Actemp: quid resource mobilisation in ACT/EMP
CHALLENGES

IMPROVE THE QUALITY AND IMPACT

- National EOs - strong necessity of better collaboration
  - Send right people and not always the same people
  - More commitment

- Longer planning for EO participants in other ITC programmes/assure relevance
CHALLENGES
COLLABORATION WITH ACT/EMP

Stronger cooperation with ACT/EMP in the field

- Better planning
- Better information on training needs
- Mutual definition of the roles of each not yet fully done (EO specialists do also training)
Option taken in 2011: part surplus fund for in depth tripartism = limited CF and most accent on joint training material

Can this be confirmed for 2012?