

Board of the Centre

73rd Session, Turin, 3-4 November 2011

CC 73/3

FOR DECISION

THIRD ITEM ON THE AGENDA

Results-based Strategic Plan for 2012-15

Background

1. The current five-year Development Plan of the International Training Centre of the ILO (the Centre) expires in December 2011. This new Strategic Plan for 2012-15 (the Plan) builds on several policy papers prepared in the recent past, including the 2007 Working Party Report, the 2009 and 2010 reports of the Director to the Board of the Centre (the Board), as well as the initial draft of a medium-term strategy submitted to the Board in November 2010.
2. An internal review of the operations of the Centre was undertaken in 2010. One of the main recommendations of the review team was the introduction of a results-based approach to the strategic planning of the Centre. In November 2010, the Board requested the management to prepare a new strategic plan aligned with the ILO Strategic Policy Framework for 2010-15 for consideration at the 73rd Session of the Board (November 2011). The Board also requested that this plan take into account the recommendations of the ILO Internal Review Team concerning the operating model of the Centre.

Context

3. The context in which the Plan is being prepared is influenced by several key external and internal factors. These factors require the Centre to be capable of continuous change. As a learning institution, the Centre must be coherent, innovative, outward-looking and dynamic.
4. The external and internal factors summarized below are important drivers of change and innovation. In the course of the four year period of the Plan, other factors will emerge that will need to be taken into account and the Plan adapted accordingly. These adjustments will be made in the context of the discussion of an Annual Implementation Report presented to the Board.

External factors

5. The effects of the global economic crisis have generated greater awareness and understanding of the need to place job creation and social protection at the core of any sustainable recovery strategy. The Centre's role in sharing knowledge, good practices and experiences in support of the promotion of Decent Work has a key role to play in the overall ILO response. Capacity-building programmes in support of ILO constituents must be relevant, timely and adapted to their needs.
6. The Centre operates in the context of an international effort to enhance the coherence and cost-effectiveness of international cooperation. The evolving aid architecture represents an opportunity for the Centre as increasing emphasis is placed on the development of institutional capacity to lead and manage national development processes. At the same time, greater responsibility is placed on the Centre to demonstrate and measure the relevance and impact of its activities on institutional capacity development.
7. UN "Delivering as One" seeks to ensure greater coherence and coordination of UN System organizations in the planning and delivery of their operational programmes at country level. ILO Decent Work Country Programmes (DWCPs) and United Nations Development Assistance Frameworks (UNDAFs) are important reference frameworks for planning and prioritizing the Centre's work. They open a window of opportunity to disseminate and advocate ILO values and policies beyond the Organization's constituents.
8. The emergence of new political and economic actors in the global development arena is also an important factor that the Centre must take into account consistent with the growing

emphasis on South-South and Triangular cooperation. Countries and institutions that used to be recipients of the Centre's services have become financial and technical partners of the Centre. This increases the scope for diversifying and enriching the range of relevant national practices and experiences on which the Centre can draw.

9. As the Centre evolves from an instrument for development cooperation to a global platform for learning and knowledge-sharing in the field of Decent Work and sustainable development, its standards and quality of performance need to be constantly upgraded to maintain its relevance and competitive edge. More generally, the evolution of the demand for training and learning requires not only on-going investment in the pedagogy and quality of the Centre's technical work and campus facilities, but also in the diversification of its delivery methods in order to keep pace with technological developments.

Internal factors

10. The ILO Decent Work Agenda remains the overarching framework for the Centre. Within the scope of its own legal framework and institutional and operational rules, the Centre will actively pursue greater collaboration with the Office in the areas of product development and delivery, results-based planning and management including systematic joint-planning at sectoral and regional level, resource mobilization, allocation and pooling, information technology, finance and human resources and staff development. The Centre's added-value for the ILO as a whole lies in its capacity to transform ILO policies and technical expertise into learning and knowledge-sharing tools, platforms and activities to promote understanding and ownership of them and to enhance their use and application.
11. The Working Party Report (2007) and the Joint Employers' and Workers' Declaration on the Turin Centre (March 2009) represent a strong tripartite consensus on the unique role and comparative advantage which the Centre has in providing capacity-building support to ILO constituents and ILO member States. This consensus provides a solid foundation for reinforcing the work of the Centre and identifying new opportunities for ensuring its relevance and strengthening its role.
12. As an integral part of the ILO, the work of the Centre is heavily influenced by the evolution of the wider ILO agenda. As the ILO has adopted new global policy orientations - including the Declaration on Social Justice for a Fair Globalization (2008) and the Global Jobs Pact (2009) - the programmes of the Centre have been adapted to reflect these changing priorities. In particular, the lead role of the Centre in the development of the capacity of ILO constituents has been explicitly recognized in the follow-up to the Declaration on Social Justice for a Fair Globalization (2008).
13. In 2011, the ILO launched a major initiative to re-organize its knowledge system. The Centre has an important contribution to make to the development and implementation of the ILO system ensuring that knowledge is systematically disseminated to, and validated by, a large number of constituents and partner institutions involved in its training and learning programmes.
14. Over the last decade, the ILO has progressively implemented results-based management with a clear focus on delivery, efficiency and accountability. While the Centre has a large degree of autonomy in relation to its governance, staffing, budget and programmes, the management, administrative and governance practices of the Centre should be more closely aligned with those of the ILO to enhance efficiency, coherence and impact.
15. An important characteristic of the operating model of the Centre is the requirement to recover a large portion of its fixed costs through the provision of its services to constituents and other partners. While this has allowed the Centre to develop innovative and entrepreneurial management approaches, it also creates an inevitable tension between

market demand and supporting ILO priorities and strategies. Managing this balance is one of the main challenges for the Centre.

Guiding principles and means of action

16. Beyond the implementation strategies described under each outcome in the Plan, the following principles and means of action underpin and guide all of the work of the Centre.

Tripartism: The tripartite dimension of the Centre's programmes will continue to be developed, in consultation with ACTRAV and ACTEMP, through a combination of incentives and product development ensuring better and more systematic access to training by ILO constituents and greater relevance of curriculum design and delivery to the respective needs and perspectives of employers' organizations, workers' organizations and labour ministries. Opportunities for more tripartite interaction will be promoted. The development of relevant ILO staff competencies will also contribute to attaining this objective.

International Labour Standards: The Centre will build on existing tools and experiences to ensure that a) participants in training programmes receive basic information and are sensitized on the mandate and standard-setting function of the ILO; b) learning curricula are consistent with the content and objectives of the relevant ILO Conventions and Recommendations; and c) the current training offer in the area of fundamental principles and rights at work is further expanded and diversified, including in the content of ILO staff development programmes.

Gender equality: The Centre will continue to provide incentives to prioritize and select women participants for its programmes and activities. It will build on the existing strategy to mainstream gender equality in all its training programmes through the systematic application of the gender-marker approach newly adopted by multilateral organizations. The *Gender Common Self-Assessment* methodology, developed by the Centre, will continue to be used internally to enhance mainstreaming of gender equality considerations in the planning, design and delivery of training and learning activities.

The Turin Learning Approach: The continuous development of the Turin Learning Approach and the pursuit of innovative and cost-effective learning methods will ensure that the Centre can respond to the increasingly diversified demands for assistance by the ILO, its constituents, national and international development partners. The Centre will continue to work at further diversifying and improving its training offer by constantly updating and improving the content of its curricula and products; by innovating standard curricula with a view to offering participation in more attractive and visible learning events and academies; by developing cutting-edge approaches and technologies in relation to face-to-face learning, blended-learning and distance-learning; and by creating opportunities for the training staff of the Centre to develop their pedagogical and technical competencies.

The Results-based Framework of the Centre

17. The Plan is designed to move the Centre to results-based management over a four-year period. It will be an evolutionary process which will require change in a number of key areas. At its core is the strengthening of the links between the Centre's technical training programmes and the ILO's results-based framework with the introduction of outcomes, indicators, targets and baselines. This will be accompanied by reform of the Centre's operating model and internal business processes.

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18. The ILO Strategic Policy Framework 2010-15 and its 19 outcomes underpin the Plan. This ensures that the Centre is working towards achieving the same results as the ILO based on the four pillars of the Decent Work Agenda.
 19. The indicators in the Plan are *output indicators* rather than *outcome indicators*. These output indicators are intended to measure the *relevance and effectiveness* of the Centre's training and learning programmes to the ILO's 19 outcomes and the Decent Work Agenda more broadly. The Centre's contribution to the achievement of the ILO's 19 outcomes is captured in the measurement criteria set down in the ILO Strategic Policy Framework and the ILO biennial programme and budgets.
 20. This is the first time that the Centre is using an explicit results-based framework. For this reason, there are many gaps. For example, a number of baselines have to be established and measurement data will need to be systematically collected. Also, many of the targets have been deliberately set at an ambitious level as it is recognized that this is a learning exercise for the Centre which will evolve in the light of experience. Inevitably, some of the targets will not be achieved but this risk is accepted as underlying this exercise is a strong commitment to do things better, to change and to innovate. These *stretch* targets will help to establish how far we can go.
 21. Finally, as evaluation is an important component of a results-based framework, the Centre will more systematically assess the relevance and effectiveness of its training and learning activities through the improvement of its evaluation tools, peer reviews and the strategic use of independent external evaluations.

RESULTS-BASED STRATEGIC PLAN

22. The overall goal of the Plan is to secure the viability of the Centre through enhancing and reinforcing its capacity as the learning, training and knowledge-sharing arm of the ILO at the service of ILO constituents and positioning it as the leading global provider of learning and training on all aspects of the Decent Work Agenda. The Plan is built around five strategic priorities as follows:
 - the introduction of a results-based framework aligned to the ILO Strategic Policy Framework for 2010-15,
 - reinforcing the governance role of the Board of the Centre,
 - diversifying the resource base and increasing outreach,
 - reforming internal operating and administrative procedures, and
 - upgrading the campus facilities.
23. The Centre's main role is to deliver high quality, relevant and effective training, learning and capacity development services to ILO constituents and other partners in support of the ILO Decent Work Agenda and the wider UN Millennium Development Goals (MDGs). The Plan shifts the focus from seeking a quantitative expansion linked to the number of participants/participant days and number of activities to improving the quality, relevance and effectiveness of the Centre's training programmes.
24. The first priority of the Centre's training and learning programmes is to contribute to the achievement of the 19 ILO outcomes and Country Programme Outcomes (CPOs) through capacity-building of ILO tripartite constituents. The aim is to enhance participants' knowledge and competencies as policy-makers and decision-makers, as representatives of governments, workers' and employers' organizations and as practitioners and trainers of ILO constituents and partner institutions.

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25. In line with the ILO's Strategic Policy Framework for 2010-15, this Plan identifies a limited number of high-level outcomes to be achieved over the four year period of 2012-15. Each outcome has appropriate indicators and targets and baselines (where available or to be established) to measure progress towards the achievement of these outcomes and to report on progress to the Board. Annual targets will be set and adjusted in the light of experience and lessons learned.
 26. The introduction of results-based management will strengthen the governance role of the Board. Under a results-based framework, the Board will:
 - assess, through the review of an Annual Implementation Report, the overall performance of the Centre,
 - provide strategic guidance and direction to the management of the Centre on the implementation of the Plan, including proposing adjustments to reflect changing priorities and resources,
 - approve the annual programme and budget,
 - exercise an oversight role in relation to financial and internal governance matters including through the review of internal and external audit reports, the results of evaluations and participants' surveys.

Outcome 1: The institutional capacity of ILO constituents to contribute to Decent Work Country Programmes and to address development challenges is enhanced through relevant and effective training.

Strategy

27. The assumption underlying this outcome is that relevant and effective training delivered by the Centre to ILO constituents contributes to the achievement of ILO outcomes and the Decent Work Agenda at country level. This is explicitly linked to the mandate given to the Centre under the follow-up to the Declaration on Social Justice for a Fair Globalization (2008). It also relates to the ILO's cross-cutting strategy of developing the capacity of constituents as formulated in the Strategic Policy Framework for 2010-15 and the Programme and Budget for 2012-13.
28. The Centre will build on existing efforts to identify needs and prioritize resources in support of the development of the institutional capacity of ILO constituents. Cross-fertilization and peer-learning among ILO constituents from countries sharing similar Decent Work Country Programme priorities and development challenges is inherent to this work. The Centre will develop and test specific methodologies to assess the capacity needs of constituents and to design and support the implementation of capacity development components.
29. This approach will be complemented by timely responses to strategic requests for assistance through customized learning solutions. Beyond its support to the capacity of constituents to contribute to specific country programme outcomes and ILO global products, the Centre will also promote cross-fertilization and exchange of good practices among constituents in developing, emerging and industrialized economies. The Centre will increase access to its programmes through the further expansion of e-learning and on-line options thereby ensuring that the largest possible number of participants from governments, employers' and workers' organizations has access to the Centre's programmes.
30. The training and development of ILO staff, particularly around the key themes of international labour standards, tripartism and gender equality, will improve the quality of technical support to ILO constituents. An ILO Staff Development and Training

Programme will be implemented by the Centre in collaboration with the ILO Human Resources Development Department.

Indicator 1.1: Annual number of participants, disaggregated by gender, from tripartite constituent organizations out of the total number of participants.	
Baseline (2010): 1,346 employer participants 1,937 worker participants 1,293 labour ministry participants 3,500 other governmental participants 40.2 per cent women	Target: 1,500 employer participants 2,200 worker participants 1,500 labour ministry participants 3,500 other governmental participants 48 per cent women
Indicator 1.2: The use made by participants of the knowledge and competencies acquired.	
Baseline: To be established in 2011.	Target: 70 per cent of former participants from labour ministries, employers' and workers' organizations responding to ex-post surveys indicate that their performance improved as a result of their participation in the Centre's training and learning activities.
Indicator 1.3: The use made by the institutions of the knowledge and competencies acquired by the participants.	
Baseline: To be established in 2012.	Target: 50 per cent of institutions of former participants surveyed to evaluate the impact of the Centre's training and learning activities on their institutions.
Indicator 1.4: Volume of training income linked to the ILO's 19 outcomes.	
Baseline (2010): 76 per cent.	Target: 80 per cent of annual training income.
Indicator 1.5: Percentage of Centre's training activities designed and delivered in collaboration with ILO technical departments and offices	
Baseline: To be established in 2011.	Target: 60 per cent
Indicator 1.6: Delivery of specific ILO staff development and training programmes.	
Baseline (2010): 517 staff.	Target: 600 ILO staff.

Outcome 2: Policy-makers and decision-makers acquire knowledge of international labour standards, tripartism, ILO values, policies and tools.

Strategy

31. Compatible with its focus on ILO priorities and constituents, the Centre will continue to support training, learning and human resource development programmes of external partners with the dual objective of contributing to sustainable development and governance and of disseminating knowledge of international labour standards, tripartism, ILO values, policies and tools to a wider audience.
32. Special emphasis will be placed on increasing the number of partnerships and networking with international development training institutions to reduce duplication of efforts and to promote policy coherence in the international effort to attain global development goals. The Centre will also aim at enhancing national capacity through increasing the number of partnerships and collaboration with national and regional training institutions that can effectively use and adapt the Centre's training products, with priority given to training institutions associated with ILO tripartite constituents.
33. The Turin School of Development will increase its outreach to political, economic and social policy- and decision-makers through increasing the number of partnerships with academic institutions and multilateral organizations. At least one of its existing

programmes will be offered in French and Spanish. A Doctorate Programme will be piloted.

Indicator 2.1: Number of training activities organized in partnership with either a national, regional or international training or academic institution.	
Baseline: To be established in 2011.	Target: 30 per cent of the Centre's activities implemented in partnership with other training, research and academic institutions.
Indicator 2.2: Annual number of participants, disaggregated by gender, and participant days.	
Baseline (2010): 13,730 participants 102,365 participant days 43.2 per cent women	Target: 12,500 participants 100,000 participant days 50 per cent women
Indicator 2.3: Level of satisfaction of participants with the quality of the training and its relevance for their institutional objectives through end-of-course evaluation questionnaires, ex-post surveys and feedback from the Past Participants' Network.	
Baseline (2010): Average score was 4.4 on a scale of 1 to 5.	Target: Average score on the overall quality of training activities through end-of-course questionnaires increases to 4.5.

Outcome 3: Effective and efficient use of all of the Centre's resources

Strategy

34. The implementation strategy for this outcome seeks to adapt and apply benchmarks that are comparable to those contained in the Governance, Support and Management Outcome of the ILO Strategic Policy Framework for 2010-15.
35. All necessary efforts will be deployed to diversify the resource base of the Centre's operations, to make the most efficient use of its resources and to ensure the necessary investments to improve the quality and cost-effectiveness of its work. Productivity of financial and human resources will be improved through the re-organization of the training and administrative teams, streamlining of internal procedures and working processes and the introduction of mechanisms and incentives to facilitate team work between training teams and between training and administrative support teams.
36. Within the framework of the resource mobilization strategy adopted by the Board, resource mobilization efforts will aim to improve the diversification and predictability of the Centre's financial resources by increasing the share of fixed and programmatic contributions; developing cooperation with non-traditional donors and partners; improving the Centre's external outreach and visibility through appropriate information and communication strategies as well as expanding and streamlining the Centre's participation in competitive-bidding. A key component of this strategy is closer, more effective and timely collaboration and involvement by the Centre in the ILO's technical cooperation and resource mobilization strategy including in the design, negotiation and implementation of ILO donor partnerships and in the resource allocation mechanism.
37. Timely and reliable information and data will be provided in support of management decisions and operational and financial monitoring. Enhanced indicators will be developed and adopted to measure and monitor the cost-effectiveness and financial productivity of the various programmes and services. The Risk Management Committee will meet quarterly to monitor and review the Risk Register.
38. A human resources strategy will be implemented to provide a medium-term framework for maintaining and developing the technical, pedagogical, linguistic, managerial,

administrative and service orientation competencies of the Centre's staff. Resources generated through enhanced productivity and cost-effectiveness will be used as a priority to foster innovation in training development and delivery, technology and the introduction of new work practices and processes. Selection, career development, and work-life balance practices will be improved. The strategy will also aim to increase the geographical diversity of the Centre's staff as well as the mobility of staff between the Centre and the ILO.

39. The gender mainstreaming policy adopted in 2001 was revised and updated in 2011 to reflect progress made over the last decade and to address new challenges. A results-based action plan for 2012-15, taking into account the ILO Gender Equality Action Plan for 2011-15, is being developed and progress will be regularly monitored through a team of Gender Focal Points.
40. A medium-term programme of continuous improvement and greening of the campus facilities and services will be implemented. This will ensure a conducive environment for learning, progressively upgrade the learning and accommodation facilities, reduce maintenance costs and make the Centre more responsive to environmental concerns as well as more accessible to persons with disabilities. A Green Campus Advisory Group has been established to bring forward recommendations to the management team on these issues and to promote information and knowledge-sharing in line with ILO policies.

Indicator 3.1: Increase the diversification and predictability of the Centre's financial resources.	
Baseline (2008-11): €157 million. Baseline (2010): 2 new donors.	Target: Mobilize an overall volume of €170 million in funding and earned income and reach agreements with 10 new donors.
Indicator 3.2: Administrative and support staff costs as a percentage of total staff costs.	
Baseline (2010): 37 per cent.	Target: 25 per cent.
Indicator 3.3: Timely response by management to internal and external high priority audit recommendations.	
Baseline: To be established in 2011.	Target: All high priority internal or external audit recommendations addressed by management within one year.
Indicator 3.4: Investment in staff development as a proportion of the total payroll.	
Baseline (2010): 0.3 per cent	Target: 1.5 per cent of payroll
Indicator 3.5: Increased gender balance and geographical distribution of staff in professional positions.	
Baseline (2010): 38 per cent women professional staff 31 per cent professional staff from outside Europe	Target: 45 per cent women professional staff 35 per cent professional staff from outside Europe
Indicator 3.6: Greater utilization of the Centre's facilities including its accommodation, classroom and conference facilities.	
Baseline (2010): Accommodation room occupancy: 63 per cent Training facilities occupancy: 58 per cent	Target: Occupancy rate of 75 per cent of accommodation and 70 per cent of training facilities.
Indicator 3.7: The quality of the residential accommodation.	
Baseline: To be established in 2012.	Target: Obtain three star rating for the Centre's residential accommodation
Indicator 3.8: Environmental status of the Campus.	
Baseline: To be established in 2012.	Target: Obtain Green Flag and international accreditation as a Green Campus

Risk Register

41. The implementation of this Plan is based on two key assumptions. First, the existence of a conducive external political and economic environment on which to build a broader resource base for the Centre. Second, the streamlining of programming, financial and administrative processes with the ILO to facilitate greater coordination and collaboration as well as progress towards integration into the Strategic Management module of IRIS.
42. Identification and management of risk is inherent to a successful transition to results-based management. The attached Risk Register (Appendix 1) lists the main risks which could impact on the Centre's capacity to achieve the agreed outcomes over the period of the Plan. This Risk Register will be systematically reviewed and updated by the Risk Management Committee and the mitigation measures adapted, as necessary.
43. **The Board is requested to endorse the Results-based Strategic Plan for 2012-15, taking into account the views expressed during its discussion.**

Point for decision: Paragraph 43.

Turin, 30 September 2011

Appendix I: Risk Register for 2012-15

Strategic Plan reference	Risk	Identified root cause(s)	Mitigation measure(s)	Risk owner(s)	Timeframe for implementation
Outcome 1	Relevance to ILO outcomes and Decent Work Country Programmes cannot be demonstrated.	Insufficient operational integration with the Office. Inadequate data.	Closer collaboration with the Office in the planning, design, funding and evaluation of activities. Systematic collection and monitoring of data.	Training Programmes	2012-15
Outcome 2	Unauthorized use of Centre's materials and partnerships with unsuitable institutions impacts negatively the reputation of the Centre.	Inadequate screening and due diligence review.	Due diligence check and criteria established for all partnerships; memoranda of understanding reviewed closely; new protocol for the use of Centre materials including enhanced licensing and copyrighting of materials.	Training Programmes/PRODEV/JUR	2012-13
Outcome 3	Damage to the Centre's Data Centre or other critical IT infrastructure, rendering essential applications unusable for a prolonged period of time or resulting in a loss of critical information.	Fire, water damage or a malicious act.	Live data is replicated in two Data Centres. Back-up infrastructure is separated from live data by moving the tape library to another part of the Centre's building. Disaster recovery plans established for recovery of e-mail and Blackberry systems.	Management Information Systems/Internal Administration	On-going
Outcome 3	Significant gap in income and fixed expenditures.	Training activities do not generate sufficient revenue to cover fixed costs; inadequate budget monitoring and cost efficiency analyses; increase in uncollectible accounts. No increase in the donor base.	Timely costs and productivity analyses, monitoring of KPIs, regular review of pricing policy and adjustments to budget (staff and non-staff costs); review of credit policy and strengthening the monitoring of outstanding receivables; business process review. Active monitoring of resource mobilization.	Director/ Management Team	Business process review undertaken in 2011 and implemented in 2012. Quarterly technical and budgetary reviews.
Outcome 3	A major banking partner of the Centre goes into receivership, resulting in a significant financial loss, possible operational disruption.	Poor risk management by the financial institution(s) concerned or the consequence of a significant external shock (e.g. the global financial crisis).	Due diligence review of banking service providers' financial performance and practices.	Treasurer/Financial Services	2012-15

Outcome 3	A qualified external audit opinion negatively impacts the Centre's reputation for prudence and sound financial management.	Lack of accountability by managers; inability to implement IPSAS; inadequate internal controls.	Clarification on the Centre's accountability framework; review and update of Financial Regulations and Rules linked to business process review; and IPSAS implementation.	Treasurer/Financial Services Management Team	Review and update of Financial Regulations in 2011; review and update of Financial Rules in 2012; BPR undertaken in 2011 and implemented in 2012 and IPSAS implementation completed in 2012.
Outcome 3	A fraud, other unethical practices or behavior result in a significant financial loss and a negative impact on the Centre's reputation.	Unethical or illegal behaviour by a staff member, supplier or participant.	Enforcement of zero tolerance policy of fraud supported by broader information and training for managers and staff; strict compliance with procurement rules; due diligence in relation to participants' screening.	Director/Training Programmes/Human Resources/Financial Services/Internal Administration/Recruitment	Updated TORs for Contracts Committee implemented in 2011; re-organization of procurement function in 2012. Staff training introduced in 2012.
Outcome 3	Security, occupational, health and safety hazards resulting in accidents, litigation and financial loss.	Inadequate information and compliance with security, occupational, health and safety practices.	Monitor standards for occupational safety and health; improve communication on, and compliance with, UN security standards; regular fire drills; regular monitoring of air and water quality, asbestos and review of insurance coverage.	Internal Administration/JUR	On-going. Comprehensive review and updating of insurance coverage in 2012.
All Outcomes	Failure to adapt to continuous change and challenges, thereby missing opportunities, losing relevance and competitive advantage in the global development arena.	Inadequate investment in research, development, innovation, knowledge-sharing, benchmarking and networking.	Enhanced environmental scanning, communications and coordination of required action. More systematic participation in learning communities and learning networks, and closer integration with ILO planning processes. Resources set aside for innovation and staff development.	Board/Management Team/Learning and Communication/Training Programmes	2012-15. Annual Programme and Budget/ILO Outcome-based work planning.
All Outcomes	Unexpected disruption to Centre's training activities giving rise to significant unbudgeted costs.	Natural disasters, epidemics or other events which make the required facilities unavailable or restrict participants' ability to travel to/from Turin.	Business continuity plan in place to minimize the impact on the delivery of services to constituents.	Management Team/Internal Administration	2012

All Outcomes	Volatility in Centre's income resulting in funding shortfall and imbalance in the Centre's activities supporting ILO priorities and strategies.	Change in sponsor governments resulting in reduced political support, change in economic circumstances, fiscal austerity and other economic factors.	Robust resource mobilization plan, perform "what if" analyses and strategic use of surplus. Quality assurance mechanisms to ensure cost efficiency. Use of ILO results based management tool in IRIS, monitoring, reporting of results and taking corrective measures.	Management Team	2012-15
Cross-cutting strategies- the Turin Learning Approach	Learning facilities, performance quality and delivery methods do not keep pace with international best practices, quality standards and technological development.	Failure to keep up-to-date with changing technologies and modernization of facilities.	Development of short-term and long-term infrastructure improvement plan. Benchmarking with reputable training institutions.	Training Programmes/Financial Services/HRS/MIS/Internal Administration	2012-13
Cross cutting strategies - resource mobilization	Exchange rate fluctuations result in a significant loss in the purchasing power of currencies of governments and institutional clients outside of the euro zone.	Fluctuations in exchange rates driven by governmental budget deficits, cuts in the ratings of government bonds, increases in interest rates by Central Banks or other uncertainties in global financial markets.	Hedging of US dollar voluntary contributions through forward contracts.	Treasurer/Financial Services	2011-12