



# Learning and training on the world of work

Annual Implementation Report for 2015



# **Annual implementation report for 2015**

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# EXECUTIVE SUMMARY

This is the fourth Annual Implementation Report presented to the Board by the International Training Centre of the ILO (the Centre) within the framework of the Strategic Plan for 2012-15 (the Plan) which was adopted at the 73<sup>rd</sup> Session of the Board in November 2011.<sup>1</sup> An Interim Implementation Report was submitted at the 78<sup>th</sup> Session of the Board (October 2015) which reported on results for the first half of 2015.<sup>2</sup> This report completes the information provided in that report giving final data for the full year as well as providing an overall analysis of the results achieved in 2015.

The number of participants significantly increased over 2014 levels and reached the highest level since 2011. Training and learning activities were delivered to almost 12,500 participants across all the main policy areas of the ILO and the broader international development agenda; in addition, there were over 1,800 participants registered for e-learning activities. Participation by ILO tripartite constituents was at its highest level since 2011 reaching 41.7 per cent.

There was continued improvement in a number of other key indicators concerning the performance of the Centre. For example, the volume of training income linked to the ILO's policy outcomes reached 88 per cent, beyond the threshold of the 80 per cent set in the Plan. The level of participant satisfaction with the services further increased to 4.48, now on par with the threshold

**TRIPARTITE CONSTITUENTS AS PERCENTAGE OF TOTAL NUMBER OF PARTICIPANTS, 2012-2015**

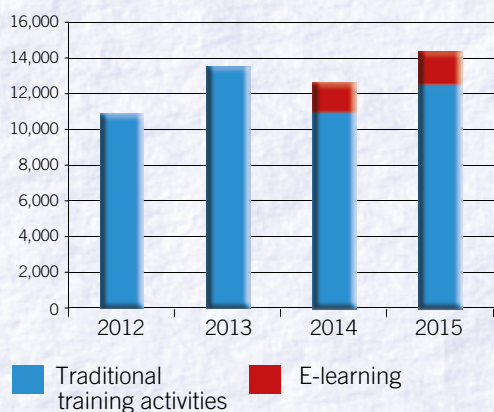


of 4.5 set in the Plan. On the back of this strong performance, the overall financial result for 2015 yielded a **surplus of €1.3 million**. The Centre also received an **unqualified audit opinion** from the External Auditor and the 2015 financial statements were prepared in full compliance with IPSAS.

Throughout 2015, the Centre provided input into the ILO's strategic development and execution by way of facilitating and supporting a number of workshops and knowledge-sharing initiatives linked to the development of global products under the ILO policy outcomes and the related ILO flagship programmes. The Centre played an active part in the formulation of capacity-building support interventions under the ILO Preparedness Plan adopted in response to the 2030 Agenda for sustainable development. The Centre hosted the second retreat of the ILO Global Management Team in January 2015, convened the second edition of the ILO Executive Leadership and Strategic Management Programme jointly delivered by the Centre and the United Nations System Staff College (UNSSC), and in December 2015 launched the first edition of a training course for ILO field office directors on advanced operational-level management.

Taking into account the statutory increases in staff salaries and entitlements coupled with the increased volume in training activities, the **staff costs** were contained in 2015. Total staff costs in 2015 were €17.96 million as compared to €17.23 million in 2014.

**NUMBER OF PARTICIPANTS, 2012-2015**



<sup>1</sup> CC 73/7.

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



A very positive development in 2015 was the decision by the **Government of Italy** to make a **new voluntary contribution of € 1.6 million** to the Centre which underlined the strong commitment and confidence of the Government of Italy in the work and role of the Centre.

In line with the recommendations from the review of the gender mainstreaming strategy carried out in 2014, in 2015 the Centre implemented a series of projects financed by its in-house Innovation Fund to further promote the uptake of gender training services. The share of women among the annual participants from the tripartite constituency rose to 39.2 per cent over 38.4 per cent in 2014, while the share of women among all participants in the Centre increased to 41.9 per cent over 41.6 per cent in 2014 — still below the aspirational target of 50 per cent set in the Strategic Plan (2012-15) but in line with global good practice.

The Centre introduced further measures to roll out IT enhanced training and learning activities. The e-campus has been fully institutionalized and its scope of operations significantly expanded, on the back of the introduction of a series of self-guided distance learning modules and the launch of the first Massive Open Online Course. The Centre also built a platform of advisory services for constituents and other ILO stakeholders on the development and marketing of their own e-learning

products. The Centre has rolled out the use of tablet computers in a gradually increasing number of training activities on campus, and promoted the use of online learning platforms to build stronger links with participants throughout each step of the training cycle.

In 2015 the Turin School of Development, through its 10 Masters Programmes, continued to promote high quality teaching and education to students from all over the world. The School added to its portfolio a new Certificate of Achievement in “Industrial and Employment Relations”. In addition, a research cluster developed in cooperation with the ILO and selected universities was launched with a view to increasing the international reputation of the School.

Section I of this report provides information on action taken on the five priorities set down in the Strategic Plan (2012-15); Section II provides information on the progress made on the targets set for 2015 as well as the overall targets set for the period 2012-15; Section III provides information on Risk Management and Section IV summarizes the main training and learning activities undertaken by each of the technical programmes.

The first online Catalogue of Training Activities was prepared in 2015 and is available to the public.



# I. PROGRESS ON THE FIVE PRIORITIES OF THE STRATEGIC PLAN 2012-15)

1. This section of the report provides an overview of actions taken in 2015 on the five priorities set out in the Plan. These priorities inform and guide the work of the management team.

## Priority 1: The introduction of a results-based framework aligned to the ILO Strategic Policy Framework for 2010-15

2. The data and information provided in this report enable the Board to track progress in relation to the achievement of the specific targets set for 2015 as well as the medium-term targets set out in the Plan.

3. Important lessons were learned from the experience of working within a results-based framework over the period 2012-15 on the formulation of outcomes, indicators and the setting of targets as follows:

- outcomes should be clearly differentiated, easy to verify and measure;
- reliable data are critical to establishing accurate baselines, setting targets and measuring progress;
- adequate tools are needed to gather and analyse the underlying data;
- indicators should be clear and measurable so that incremental improvements can be tracked against the baselines;
- both quantitative and qualitative indicators should be used to measure progress;
- the interplay between different indicators should be taken into account as progress under some indicators can negatively impact, or distort, the results obtained under other indicators;
- targets should be ambitious but achievable;
- systematic gathering of reliable and verifiable data from participants is critical to the measurement of the impact and quality of training.

4. The Centre took these lessons into account in the preparation of its 2016-17 Programme and Budget, for the first time aligned with the 2016-17 programming cycle of the ILO.

5. The 2016-17 Programme and Budget of the Centre<sup>3</sup> further develops the results-based framework implemented during 2012-15 with a view to promoting an integrated sustainable model. Indicators have been revised to take into account the relationship between training and non-training outcomes.

6. At the end of 2015, almost 90 per cent of all training income generated by the Centre was linked to the ILO policy outcomes (up from 70 per cent in 2012), a clear indication of the alignment of the training portfolio with the ILO strategy framework. The Centre's training and learning activities are also referenced under several policy outcomes of the 2016-17 ILO Programme and Budget.

## Priority 2: Reinforcing the governance role of the Board

7. The Interim Implementation Report for 2015 was considered by the Board at its 78th Session and the Annual Implementation Report for 2015 is presented to the 79th Session of the Board. These implementation reports provide the Board with the opportunity to monitor performance under the results-based framework and to provide guidance and feedback to the management.

8. The 2015 annual report of the Office of Internal Audit and Oversight is presented to the Board summarizing the findings and recommendations of internal audits or investigations undertaken by it. A report on the follow-up to the 2015 recommendations of the Internal Auditor is also presented to the Board.

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<sup>3</sup> CC 78/2.

9. The 2015 financial statements were prepared in full compliance with IPSAS. Further to a discussion at the 75th Session of the Board and the subsequent recommendation of the Officers of the Board, an additional videoconference session between the Convenors of the Board, the Director of the Centre and the Treasurer of the Centre was organized on 19 May 2015. This was intended to enable more timely consideration by the Board of the 2014 financial statements and the external auditors' report. This arrangement was considered to be satisfactory and will be retained in 2016.

10. The Plan for the Audit of the 2016 financial statements will be presented to the 79th Session of the Board by the External Auditors.

### Priority 3: Diversifying the resource base and increasing outreach

11. The Centre continued its efforts to consolidate and diversify its partnerships and resource base. It continued collaborative relationships with traditional multilateral contributors through the renewal of annual and multi-annual agreements and actively engaged in the development of alternative funding sources such as domestic trust funds, international finance institutions, training institutions and private entities.

12. In addition to the resources generated through the standard interregional training activities advertised in the yearly training catalogue, the Centre signed 87 funding and technical agreements for tailored activities with a wide range of public and private entities. These agreements were different in nature, ranging from single-activity assignments to large multi-year projects involving multi-step activity packages. Although an increase in outreach and a diversification in partners' categories are registered, the volume of many of these contracts remains relatively small.

13. The section below and Table 2 (Summary of approvals in 2015) provide highlights of the major outcomes of the resource mobilization initiatives carried out by the Training Department with a breakdown by group of partners.

### The ILO

14. Collaboration with the ILO increased, both with technical departments in Headquarters and with ILO Field Offices. The Centre jointly implemented with the ILO Human Resources Development Department a staff development programme including induction training for new ILO officials, CTA Convention, Leadership workshop, Directors' programming seminar and the first Academy on development cooperation.

15. The Centre executed a second phase of institutional capacity-building support under the Ready-made Garment Programme and the Fundamental Principles and Rights at Work Project for Bangladesh.

### Governments

16. The agreement with the Government of Japan was renewed for the second detachment of an official from the Ministry of Health, Labour and Welfare and a financial contribution for the implementation of training in the Asia and Pacific region in the field of occupational safety and health.

17. The Government of Portugal, through the Employment and Vocational Training Institute (IEFP), renewed its partnership with the Centre for the period 2015-17 confirming its two distinct contributions to the Centre's operations costs and an annual training programme to support the institutional capacity of the constituent members of the ILO in the Community of Portuguese Language Countries (CPLP) in fields related to entrepreneurship and skills development. Additionally, and through the Ministry of Solidarity, Employment and Social Security, Portugal approved a new three-year training programme to strengthen capacity for the extension of social protection floors in Portuguese-speaking countries.

18. Wallonie-Bruxelles International renewed its two-year partnership for 2015-16: funding for a new training programme to strengthen the capacity of workers' and employers' organizations, skills development, gender equality and formalization for francophone Africa.

19. A new contract was signed with the Ministry of Labour of Saudi Arabia for the delivery of three workshops in Turin on labour inspection. A new collaboration started with the Ministry of Manpower of Oman that commissioned a customized workshop on career guidance after the participation of Omani officials at an open course

in Turin. A new agreement was concluded with the Ministry of Planning of Bangladesh for trainers' certification on procurement.

20. The Organization of American States continued its co-funding for participants from Latin America. The Italian Ministry of Foreign Affairs and International Cooperation continued to fund its annual workshop on communication and management skills for young diplomats.

21. The Ministry of Finance of the Federal Republic of Somalia, through World Bank funding, invited the Centre to bid for a training programme on procurement management. The assignment was then granted to the Centre.

22. An agreement was also concluded with the National Institute of Social Economy (INAES) of Mexico, which contributed substantially to the work of the Centre on social and solidarity economy.

23. Technical inputs and financial contributions were received from the development agencies of various countries: Belgian Development Agency (BTC), Luxembourg Agency for Development Cooperation (LUXDEV), *Agence française de développement* (AFD), *Deutsche Gesellschaft für Internationale Zusammenarbeit* (GIZ) and the United States Agency for International Development (USAID).

## Academia and Training Institutions

24. Training and TVET institutions have always been a natural partner/beneficiary of the Centre's capacity-building interventions. While in the past they were traditionally recipients of development aid, they are increasingly becoming technical partners and funders with their own resources.

25. In this regard, the Centre renewed its collaboration with the Vocational Training Institute (INSAFORP) of El Salvador to strengthen its staff competencies through an on-line modality. Collaboration was reinforced with the National Service for Industrial Training (SENAI) of Brazil through a new course on strategic change management in VET and a new collaboration was established with the Institute for Vocational Training, Labour Market and Social Policy GmbH (INBAS) in Honduras for a distance learning training of trainers programme.

26. In terms of partnering with private sector entities, the Centre developed a collaboration with Management and Training International

(MTI), an international management consultancy firm in Bangladesh and delivered three training programmes on Public Procurement Management held in Turin.

27. The Changzhou Institute of Technology of China contributed to a workshop and study tour on management education for sustainable design and the Nanjing University of Finance and Economics (NUFE) co-funded a study tour on management education for CSR and sustainability.

## The United Nations System

28. The Centre continued its collaboration with UN institutions and organizations in various ways, including the development of training packages, e-learning modules, toolkits, validation workshops, knowledge platforms, staff development, customized workshops as part of technical cooperation projects and joint implementation of training events. Income generated was 55 per cent more than in 2014.

29. Cooperation increased with UN Women, UNDP/Algiers, the Economic Commission for Europe (UNECE), United Nations Volunteers (UNV), United Nations Office at Geneva (UNOG), Office of the High Commissioner for Human Rights (OHCHR), Food and Agriculture Organization (FAO) and with the UN Department of Economic and Social Affairs (UNDESA).

## Banks, Funds and Foundations

30. The most noteworthy acquisition was the two-year assignment given by the African Development Bank – through a call for tenders – for the “Development and Delivery of a specially tailored Procurement Training for Bank Staff”.

31. The Centre continued its collaboration with the Saudi Credit and Savings Bank and the Islamic Development Bank signing new agreements.

32. The Centre continued its collaboration with local foundations, namely the Compagnia di San Paolo which contributed to the various Masters' Programmes of the Turin School of Development and a partnership was made with Swiss Contact – Foundation for Technical Cooperation for work on value chains.

33. The Arab Gulf Programme for Development (AGFUND) approved a new project proposal for execution in 2016.

## Bidding Operations

34. The Centre increased the scope of its bidding operations with 50 submissions<sup>4</sup> of letters of interest, concept notes and full proposals. Four proposals were successful and 14 were still undergoing the selection process at the time of writing this report. The Centre made a special effort to diversify the sources of funding, within and outside the European Commission, through applications to financial institutions, regional banks and bilateral development agencies. As the funding environment is becoming more competitive, the Centre sought partnership with private companies for the establishment of consortia.

## Others

35. The Centre partnered with the Dutch Employers Cooperation Programme (DECP), the Italian *Confederazione Generale Italiana del Lavoro* (CGIL), All-China Federation of Trade Unions (ACFTU), *Friedrich Ebert Stiftung* (FES) of Germany, IndustriAll Global Union of Switzerland, the European Trade Union Institute (ETUI), the International Labour Foundation (JILAF) of Japan and the European Federation of Building and Woodworkers - EFBWW – FETBB.

## Priority 4: Reforming internal operating and administrative procedures

36. In the period 2012-15, the Centre implemented several changes to its internal operating and administrative procedures. In 2012, the Business Process Review (BPR) was carried out. This led to the implementation of new tools to streamline activity budgeting, enhance invoicing processes, IPSAS-compliant management of funding agreements and allocation of revenue across the accounting year, a new MAP (planning and reporting tool for activities and participants) as well as the creation of various new financial reports. The Business Intelligence system was also completed to provide managers with real-time key business information.

37. Since 2012, IPSAS implementation has improved business processes and controls; enhanced the transparency and quality of financial information; promoted greater stewardship of

assets and ensured the availability of financial statements to stakeholders on a timely basis. A comprehensive asset register was created and a physical inventory of capital assets was drawn up.

38. Circulars were revised to clarify the Centre's policies and processes relating to travel, investments, risk management, and procurement. The organizational structure and mandate of the former Learning and Communication Service and the Training and Participants' Support Services were reviewed and a more streamlined and efficient organizational structure put in place.

39. In 2015, a new Streamlining Project Team, led by the Treasurer, was created to continue the efforts already underway. A two-year plan has been established and a streamlining officer has been recruited to assist in this project. Significant efforts have been made to review the full procurement process with the view of automating a significant number of steps within the process, eliminate paper-based approvals, promote additional delegations and generally optimize the use of the Oracle function. In addition, this will result in e-payments to suppliers by the Centre.

40. Efforts to streamline administrative processes were undertaken as well in the area of recruitment and selection. A new e-recruitment tool was developed in collaboration with ICTS and has been tested to be rolled out in 2016. A further development of the e-leave management system was launched and a business requirement analysis was completed in 2015. The implementation phase will start in 2016 and will lead to further automation of e-leave management with the introduction of the on-line request and approval of leave. A similar process took place in the administration and overall management of staff training, development activities through an on-line portal and the introduction of an e-enrolment system.

41. In consultation with the Joint Committee on Occupational Health and Safety, a fully-fledged occupational health and safety management system has been established in 2015. The new system identifies clear roles and responsibilities across the organization and provides a framework for occupational health and safety management with clear procedures to assess and mitigate risk, to report hazards and incidents, to inform and train staff, in accordance with ILO guidelines on occupational health and safety management.

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<sup>4</sup> Compared to 29 completed submissions in 2014.

42. The pilot introduction of iPad tablet computers in selected Turin-based training activities has been successful. Use of iPads during training activities is now a standard service available to any training events on campus.

43. To institutionalize the use of the e-Campus, a new e-Campus service has been developed with guidelines and will be launched in the first quarter of 2016. It will include a new method to support standard face-to-face courses used together with iPad tablets.

44. The Customer Relationship Management (CRM) system used to promote training activities to prospective participants and donors is now used by the majority of the training programmes.

45. Following the incorporation of the Learning Resources and Information unit into ICTS, the physical library has evolved into a digital library service. A specific Digital Library area has been created on the Centre's training tablet computers containing all the online information resources and applications. A channel has been created on an external web publishing platform to promote the course catalogue and free publications.

46. The upgrade of one of the core business applications – the Management of Activities and Participants (MAP) system – was completed. The new system will be in place in early 2016. The new version is more robust and flexible and is expected to improve the efficiency of the management of training activities and participants.

47. Further to the introduction of the UN Joint Staff Pension Fund Integrated Pension Administration System (IPAS), the Centre developed in collaboration with ILO and UNJSPF an automated interface between ILO HQ and the Centre to exchange the data required. The project was technically completed in 2015 with an expected implementation in 2016.

48. As part of a normal product refresh cycle, an upgrade project of the Enterprise Resource Planning (ERP) system started in October 2015. The new system will be deployed in two phases in the first half of 2016 and will include features supporting the Business Processes streamlining initiative aimed at improving the Centre's business efficiency.

49. The initial part of assessment for ISO 27001 (IT security) was completed confirming readiness to follow the certification path that will be planned in the first half of 2016. The development of the IT Security Awareness training

online module is complete and is ready to be launched in the first months of 2016 to cover future training needs.

## Priority 5: Upgrading the campus facilities

50. In 2015, the physical facilities and the operational procedures related to campus security have been further implemented.

51. The renovation of the Valentino Bar in October 2015 provided the Centre with a modern, spacious, multipurpose and healthy space, suitable to fit the needs of our multicultural and demanding community.

52. As part of the efforts to improve the residential experience of our guests, eleven bedrooms have been upgraded to a 4\* standard. Each of them has its own unique style and takes its name from a historic square in Turin. This remodelling project adopted advanced energy-saving solutions.

53. New offices have been created in the former library area of the Asia 15 Pavilion by using pre-fabricated, environmentally sustainable components. New, individual air-conditioning devices have been installed in the Asia 14 Pavilion.

54. All seven classrooms in the Africa 8 and 9 Pavilions have been upgraded to "Pavilion Europe-equivalent" standards. New flooring, paintwork, furniture, signage and technological facilities are now in place.

55. The new Torino Lounge provides a flexible multi-purpose space with sound, audio-visual and ICT equipment; this new facility is intended for use by staff, participants, guests, visiting delegations, and for community events.

56. Back-up power generators have been installed to ensure continuity of power supply to all the residential and common facilities on the campus in case of black-outs.

57. Following tendering processes, the contracts related to seven key services (reception and post office, transportation, gardening, internal removals, stationary, couriers, landlines and data lines) have been awarded.

58. In February 2015, the Centre was awarded the Green Flag by the Federation for Environmental Education (FEE).

59. By the end of 2015, electricity and heating consumption was 6 Million KWh, down from 9 Million KWh in 2011. This major result was due to an increased awareness of energy issues on the part of the whole campus community and a number of infrastructure projects, such as tele-heating, building automation, photovoltaic panels and eco-friendly refurbishing.

60. On 15 July 2015, the whole campus was involved in a successful fire drill exercise as a final step of a campus-wide training programme, including face-to-face and distance-learning sessions to increase the readiness of staff to react safely in the event of any safety emergency or security accidents.

61. The Internet connectivity of the Centre was upgraded following a competitive bidding that assigned the new contract to another internet

service provider. Connectivity is now more robust and performance is doubled. The switch to the new service was carried smoothly with virtually no loss of service for users.

62. An upgrade of the existing IT business continuity plan has been started. It will include the use of a cost-effective off-site disaster recovery facility. The project will continue until 2017.

63. A mobile 'Campus Life' portal is now available to our guests and provides "live" information to participants about training and social activities on the campus, as well as logistical information and geo-localization. Information is provided through large screens in strategic public locations and directly on participants' mobile devices.

64. A web-based system to manage the booking of items such as equipment, classrooms, or videoconference facilities was developed in 2015. It will be integrated into a One Stop Shop system and will be operational in 2016.



## II. OUTCOMES, INDICATORS AND TARGETS

65. The Plan set out three outcomes, indicators and targets for the period 2012-15. Annual targets under each indicator are set in each Programme and Budget cycle to enable progress towards achieving

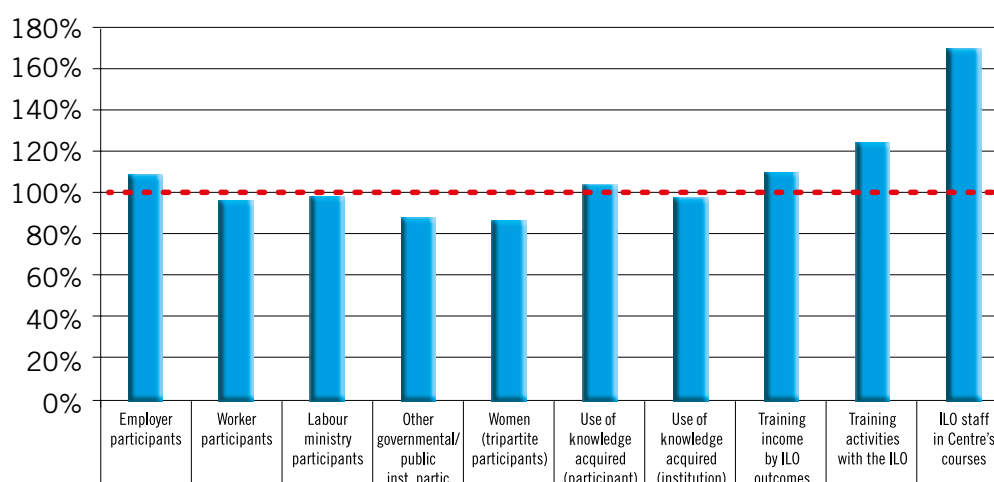
the targets to be monitored on an annual basis. This section of the report provides information on the progress made vis-à-vis the targets set for 2015 as well as the overall targets set for the period 2012-15.

### 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

66. This outcome seeks to measure the extent to which the training activities delivered for ILO constituents contribute to the achievement of ILO outcomes and the Decent Work Agenda at country or global 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 ILO Strategic Policy Framework for 2010-15 and Programme and Budget for 2014-15. Illustrated below is an overview of the achievement level of the indicators linked to outcome 1. Each indicator is further described in the following paragraphs.

**OUTCOME 1: LEVEL OF ACHIEVEMENT OF 2015 TARGETS**



**Indicator 1.1: Annual number of participants, disaggregated by gender, from tripartite constituent organizations out of the total number of participants**

Baseline (2010)	Target 2015	Results 2015	Target 2012-15
1,346 employer participants	1500 employer participants	1,627 employer participants	1,500 employer participants
1,937 worker participants	2,200 worker participants	2,114 worker participants	2,200 worker participants
1,293 labour ministry participants	1,500 labour ministry participants	1,472 labour ministry participants	1,500 labour ministry participants
3,500 other governmental and public institution participants	3,500 other governmental and public institution participants	3,081 other governmental and public institution participants	3,500 other governmental and public institution participants
40.2 per cent women	45 per cent women	39.2 per cent women	48 per cent women



67. In 2015, the Centre exceeded the outreach targets for employer participants, met the target set for labour ministry participants and almost met the targets set for worker participants. This success was due to a number of factors including internal resource allocation decisions as well as strong demand from the ILO.

68. The Centre fell short of achieving the outreach target for participants from governments and public institutions. This is partly explained by a gradual shift in focus of the Centre towards ILO core constituents and ILO staff. This way, the number of ILO staff participating in Centre training activities increased by more than 30 per cent during the reporting period (also see indicator 1.6 below for

more information). The gradual shift in focus is also indicative of a stronger alignment with the strategy framework of the ILO (refer to indicator 1.3 for more information).

69. The Centre did not reach its target of 45 per cent for women participants from ILO constituents but the share of women among annual participants from the tripartite constituency rose to 39.2 per cent from 38.4 per cent in 2014 and 37.4 per cent in 2013, indicating a gradual improvement over recent years. The upward trend is partly explained by a series of measures implemented by the Centre in 2015 to promote gender equality, including an internal call for proposals under the Innovation Fund to develop training services explicitly targeted at women.

#### Indicator 1.2: The use made by participants of the knowledge and competencies acquired.

Baseline (2011)	Target 2015	Results 2015	Target 2012-15
99.4 per cent of former participants from labour ministries, employers' and workers' organizations responding to ex-post surveys indicated at least some improvement in their job performance as a result of their participation in the training and learning activities.	95 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.	98 per cent of former participants from labour ministries, employers' and workers' organizations responding to ex-post surveys indicated that their job performance improved as a result of the training.	70 per cent of former participants from labour ministries, employers' and workers' organizations responding to ex-post surveys indicate that their job performance improved as a result of the training.

#### Indicator 1.3: The use made by the institutions of the knowledge and competencies acquired by the participants

Baseline (2011)	Target 2015	Results 2015	Target 2012-15
16 per cent of institutions of former participants surveyed to evaluate the impact of the Centre's training and learning activities on their institutions.	30 per cent of institutions of former participants surveyed to evaluate the impact of the Centre's training and learning activities on their institutions.	29 per cent of institutions of former participants were surveyed to evaluate the impact of the Centre's training and learning activities on their institutions.	50 per cent of institutions of former participants surveyed to evaluate the impact of the Centre's training and learning activities on their institutions.

70. In 2015, 2,166 former participants from tripartite constituent organizations were invited to participate in the follow-up survey. Twenty-seven per cent of the contacted participants returned completed questionnaires. Forty-two per cent of the respondents were women, the same percentage as women's participation in the activities of the Centre. The overall feedback on the use made by participants of the knowledge and competencies acquired was very positive. The vast majority of the respondents indicated that their job performance had improved as a result of their participation in the training. Fifty-six per cent of them classified their job improvement as large or very large, while forty-two per cent indicated that the improvement was moderate or slight.

71. The follow-up surveys carried out by the Centre also indicate that the newly acquired knowledge of participants is applied to the benefit of the institutions employing them. Thirty-one per cent of the responding participants reported a large or very large improvement in the performance of their organization as a result of Centre's training; thirty-six per cent reported a moderate improvement in institutional performance. The impact was most positive for workers' and employers' organizations. For both constituents, forty-five per cent of the respondents stated that performance improvements were large or very large.

72. As noted in previous Board meetings, the comparatively low response rate to the follow-up questionnaire does not ensure the validity of the extrapolation of the findings to the entire population of participants from tripartite constituents' organizations. In 2014 and again in 2015, the Centre therefore commissioned external and independent evaluations of the learning impact of its activities on participants in Academies and participants in activities meant to promote gender equality and diversity, in both cases also including activities targeted at worker and employer participants. The 2015 evaluation reconfirmed that

more than 60 per cent of all former participants felt that their knowledge and confidence levels had increased, and more than 50 per cent went on to apply the newly acquired knowledge in their workplace.<sup>5</sup> The external and independent evaluations of learning impact have since been institutionalized and will be carried out on an annual basis for selected clusters of activities. In addition, the Centre will introduce under the 2016-17 Programme and Budget an additional end-of-seminar evaluation tool to track average knowledge acquisition rates among participants, as an indicator of emerging learning outcomes.

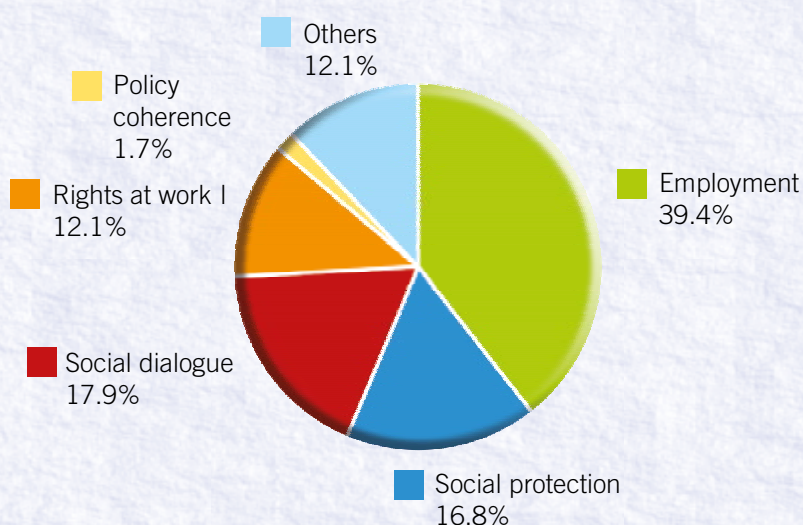
**Indicator 1.4: Volume of training income linked to the ILO's 19 outcomes**

Baseline (2010)	Target 2015	Results 2015	Target 2012-15
76 per cent of annual training income	80 per cent of annual training income	88 per cent of annual training income	80 per cent of annual training income

73. The Centre systematically tracks the extent to which its training activities directly contribute to the achievement of the higher-level outcomes of the ILO Strategic Policy Framework 2010-15. Chart A shows the breakdown of training income by ILO Strategic Objective. Compared to 2014, the main variations were a strong increase linked to employment promotion as a direct result of the realignment of the portfolio of the Centre under the areas of expertise linked to Procurement with a firmer orientation towards the ILO policy outcomes related to the promotion of sustainable enterprises.

74. In 2015, the Centre linked 88 per cent of its annual income from training activities to one of the four strategic objectives of the ILO, above the set target of 80 per cent. As indicated above, the increase is a result of the realignment of the training portfolio of the Centre with the strategy framework of the ILO, including the launch of new training offerings like the Academy on Rural Development or the training course on the link between Decent Work and the Sustainable Development Goals.

**CHART A**  
**INCOME FROM ACTIVITIES BY ILO STRATEGIC OBJECTIVE IN 2015**



<sup>5</sup> CC78/3.

**Indicator 1.5: Percentage of Centre's training activities designed and delivered in collaboration with ILO technical departments and offices**

Baseline (2011)	Target 2015	Results 2015	Target 2012-15
65.8 per cent	55 per cent	68 per cent	60 per cent

75. Indicator 1.5 covers both standard courses and tailor-made activities designed and implemented in collaboration with ILO technical departments and field offices, both on campus and in the field. In 2015, the Centre clearly surpassed the target, confirming the effective realignment of the portfolio of the Centre with the strategy framework of the ILO observed earlier in the report. Collaboration

with ILO technical units and specialists is partly driven by the availability of the regular budget for technical cooperation which tends to be less utilized in the first year of the ILO biennium programme cycle. It can therefore be assumed that in 2016, the share of activities implemented in partnership with ILO technical departments and ILO field offices will be a moderate one.

**Indicator 1.6: Delivery of specific ILO staff development and training programmes**

Baseline (2010)	Target 2015	Results 2015	Target 2012-15
517 ILO staff	600 ILO staff	1,010 ILO staff	600 ILO staff

76. The Centre exceeded its target by more than 30 per cent and thus effectively doubled its outreach among ILO staff since 2010. The steep growth in the number of ILO staff in activities of the Centre is once again an expression of the realignment of its training portfolio with the ILO strategy framework. Another explanation is the increased collaboration with the ILO Human Resources Development Department in joint staff

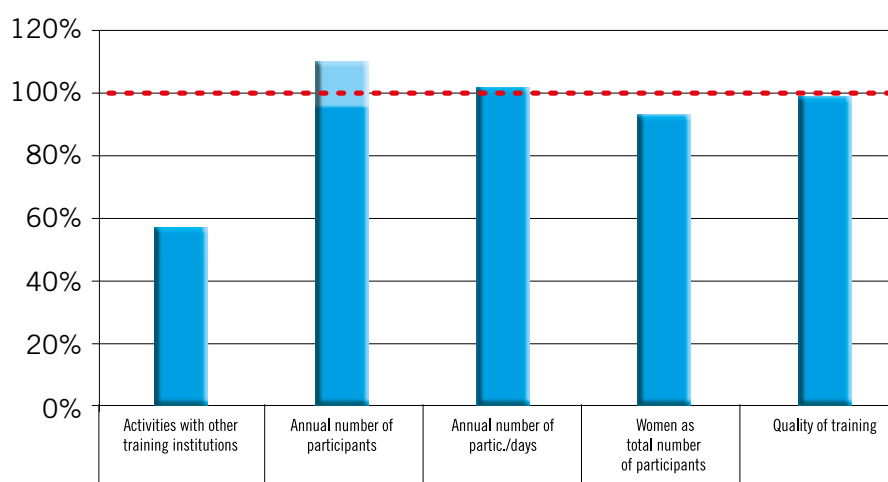
training activities, including the introduction to market in 2015 of a training course for national programming officers and a training course for ILO field office directors. The Centre also convened through a commission from the ILO several conventions for Chief Technical Advisors from ILO-led projects and facilitated a number of seminars on programme and project cycle management.

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

77. This outcome seeks to assess the extent to which the Centre's institutional capacity-building interventions contribute to the promotion of the global Decent Work Agenda with emphasis on

the dissemination of knowledge of ILO values, policies and tools, including international labour standards and tripartism.

## OUTCOME 2: LEVEL OF ACHIEVEMENT OF 2015 TARGETS



### Indicator 2.1: Training activities organized in partnership with either a national, regional or international training or academic institution

Baseline (2011)	Target 2015	Results 2015	Target 2012-15
17.3 per cent of the Centre's activities implemented in partnership with other training, research and academic institutions.	30 per cent of the Centre's activities implemented in partnership with other training, research and academic institutions.	14 per cent of the Centre's activities implemented in partnership with other training, research and academic institutions.	30 per cent of the Centre's activities implemented in partnership with other training, research and academic institutions.

78. The establishment of partnerships with international, regional or national training and academic institutions continues to be a core component of the Centre's strategy to contribute to institutional capacity development and to increase outreach. The data show that the Centre fell short of meeting its 2015 target for collaboration with local, regional or international academic and training institutions, in fact the position has slight deteriorated compared to

2014 results (17 per cent). The decrease is a direct result of the increase in the weight of tailored activities implemented under exclusive commission from the ILO and thereby the room for forging implementation partnerships with local training organizations is more limited. It has also been noted in earlier implementation reports that the indicator only captures joint activities covered by a formal institutional partnership agreement.

### Indicator 2.2: Annual number of participants, disaggregated by gender, and participant/days

Baseline (2010)	Target 2015	Results 2015	Target 2012-15
13,730 participants	13,000 participants	12,946 participants	12,500 participants
102,365 participant/days	100,000 participant/days	102,064 participant/days	100,000 participant/days
43.2 per cent women	45 per cent women	42 per cent women	50 per cent women

79. Indicator 2.2 tracks participants in training activities who formally registered and were awarded a certificate. These data do not include participants reached through many of the e-learning activities delivered through the e-campus. For example, more than 1,800 participants who took part in self-guided distance-learning courses, webinars or communities-of-

practice are not counted here. If included, the total number of participants reached in 2015 via both traditional and non-traditional training and learning activities was 14,369 and thus exceeded the target set in the Plan. From 2016 onwards, e-learning activities will be tracked with a separate outcome indicator.

### Box 1: Increasing outreach through the e-campus

2015 marked the third year of the implementation of the electronic campus (e-campus) and was a transition year before the institutionalization phase due to officially take off in 2016. The e-campus contributes to the overall objective to scale up outreach among ILO constituents and other stakeholders and lower down costs for end-users. Apart from the six learning modalities launched in 2013-14, two new modalities were introduced in 2015. The first Massive Open Online Course on “Crowdfunding for Development” was launched and reached 803 participants and a new e-portfolio modality was integrated into the first ILO Green Jobs Certification Programme.

A quality assurance audit was carried out in the second half of 2016 and resulted in a set of recommendations to improve the overall quality and service of the e-campus. An important recommendation is to do an independent impact evaluation of targeted courses that are currently running in the e-campus.

In 2016, growth in outreach is set to further accelerate through the institutionalization phase in which the Information and Communications Technology Services (ICTS) will take a leading role in guaranteeing a smooth e-campus service while the Distance Education and Learning Technology Applications Programme (DELTA) will focus on innovation and bring new methods and approaches to the e-campus. This new e-campus phase will guarantee a virtual space for each open course offered at the Centre.

80. The Centre marginally increased its outreach among women participants from 41.6 per cent in 2014 to 41.9 in 2015, a good result by global standards in the training industry but still below the aspirational target of 50 per cent set in the Plan. As discussed earlier in this report, the Centre implemented in 2015 a series of new product development efforts financed by the in-house

Innovation Fund in order to further increase outreach gradually of its training activities among women in the coming years. For example, the Centre developed a new training course to promote women entrepreneurship in extractive industries with co-financing from the ILO-led joint UN programme on the promotion of sustainable business practices in the Mozambican mining sector.

### Box 2: Promoting learning excellence through the Innovation Fund

The Innovation Fund is an in-house financing mechanism established in 2012 with the objective of nurturing innovation and research across the training portfolio, with an emphasis on internet-support and IT-enhanced learning modalities.

In the year 2015, the Fund supported the following initiatives with a total budget of €297,000:

#### Innovation Fund projects (2015)

Centre-wide implementation of proposed measures to further promote gender equality in participation to ITCILO activities
Challenging gender-based violence at work in global supply chains: Resource kit
Women in extractive industries
Women's empowerment through business member organizations – Training of Trainers
ILS mainstreaming gender equality and non-discrimination
Gamification @ITCILO: the use of gender-sensitive game design in non-game contexts
Gender equality and green jobs
Learning hub on youth employment – Development phase 2
Contribution to the independent evaluation of training and learning activities on the thematic area of “Promotion of gender equality and diversity”
Contribution to roll-out of some e-campus activities



81. Table 1 below shows the breakdown of activities and participants in 2015 by type of activity. The table indicates that almost half of all training activities (47 per cent) captured in the statistics were delivered in the field, on request from ILO constituents and other stakeholders. Blended-training activities combining face-to-face

training with an element of distance-learning only constituted a small fraction in the service mix (6 per cent of all participants in the reporting period), even though many more activities effectively relied on internet-based knowledge platforms such as the Gender Campus or the G-20 Platform to interact with participants before, during and after training.

**TABLE 1: DISTRIBUTION OF ACTIVITIES BY TYPE OF TRAINING IN 2015**

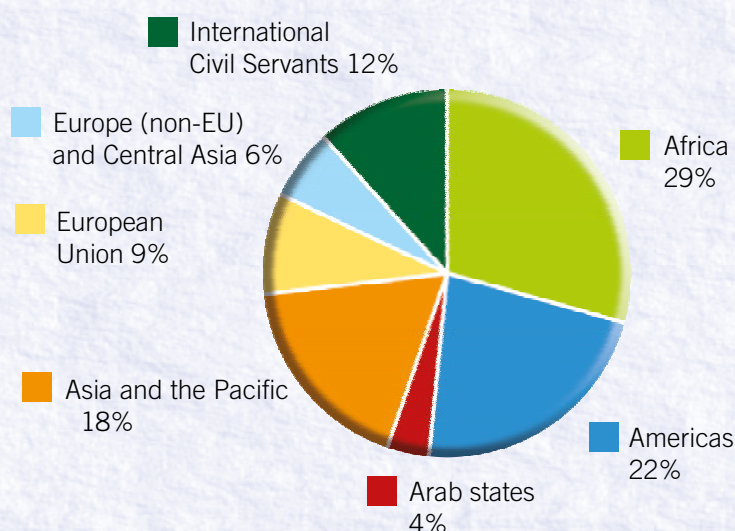
	2015			
	Activities	Participants	Days of Training	Participant/ days
<b>At the Centre</b>	178	4,799	1,074	32,392
<b>“Blended-C”</b> (Distance plus face-to-face phase on Campus)	24	598	1,028	25,650
<i>Distance</i>			337	8,437
<i>Face to face</i>			691	17,213
<b>In the field</b>	206	5,481	762	21,262
<b>“Blended-F”</b> (Distance plus face-to-face phase in the field)	3	130	125	4,011
<i>Distance</i>			47	1,794
<i>Face to face</i>			78	2,217
<b>At a distance</b>	32	1,488	476	18,749
<b>TOTAL</b>	<b>443</b>	<b>12,496</b>	<b>3,465</b>	<b>102,064</b>

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

82. The geographical breakdown of participants was heavily influenced by the technical cooperation projects under implementation with technical inputs from the Centre. Chart B shows the regional distribution of participants. Africa continues to be

the major regional partner for the Centre, followed by the Americas, Asia and the Pacific, Europe (both EU and non-EU countries) and Central Asia. By comparison, the footprint of the Centre in the Arab States and in Europe remains comparatively light.

**CHART B  
PARTICIPANTS BY REGION IN 2015**



83. To further increase outreach in Asia, Africa and the Americas, the Centre established in 2014 a BRICS outreach programme covering Brazil, Russia, India, China and South Africa. To boost the number of training and learning activities in these countries, a series of missions were undertaken, collaboration was intensified with the Partnerships and Field Support Department

of the ILO (PARDEV) in the area of South-South cooperation and triangular cooperation and new training products were piloted in South Africa and China. As a direct result, the Centre's outreach in South Africa and Brazil grew in 2015. In 2016, these development efforts are set to be consolidated and expanded with a focus on China, India and Russia.

### Box 3: BRICS programme

The Centre's BRICS outreach programme is firmly anchored under the higher-level partnership development framework specified in the ILO guidelines on engagement with non-traditional development partners (including from the private sector) and the guidelines on the facilitation of non-traditional collaboration released by the ILO Governing Body in March 2014.

Within the ILO, the main interlocutor of the Centre's BRICS outreach programme is the Emerging and Special Partnerships unit of the Partnerships and Field Support Department (PARDEV). Together, these two units planned and implemented a number of activities in 2014 and 2015. This collaboration has resulted in the advancement of innovative partnerships and an increase in South-South and triangular cooperation, Public-Private partnerships implementation, and more recently in City to City and Fragile to Fragile cooperation. The Governments of Brazil, Russia, India, China and South Africa have supported many of these activities in cash or kind and thus demonstrated their willingness and intention to share knowledge and experience guided by the principles of solidarity and non-conditionality, aiming at implementing inclusive and distributive development models that are driven by demand.

In 2015, a total of 33 activities were co-facilitated through the BRICS outreach programme and with support from BRICS countries, reaching a total of 1,105 participants (an increase of 38 per cent over 2014 outreach figures). Prominent examples of activities co-facilitated by the BRICS outreach programme in 2014-15 were Entrepreneurship Skills training seminars in Mozambique delivered by the Centre together with SENAI from Brazil; Partnerships for Youth Employment in the CIS Countries and Lukoil from Russia; a Sustainable Enterprise Development course delivered in China; a series of workshops on Green Jobs in South Africa financed by the Development Bank of Southern Africa.

### Indicator 2.3: Level of satisfaction of participants with the quality of the training and its relevance to their institutional objectives through end-of-course evaluation questionnaires, ex-post surveys and feedback from the Past Participants' Network

Baseline (2010)	Target 2015	Results 2015	Target 2012-15
Average score of 4.4 on a scale of 1 to 5.	Average score on the overall quality of training activities through end-of-course questionnaires is 4.5.	The average score on the overall quality of training activities through end-of-course questionnaires was 4.45.	Average score on the overall quality of training activities through end-of-activity questionnaires increases to 4.5.

84. The level of customer satisfaction with the training services of the Centre is assessed by way of a standard end-of-activity questionnaire, the tool routinely used by the Centre to monitor satisfaction of participants with its training and learning services. In 2015, 7,423 questionnaires were completed by participants enrolled in 336 activities. The overall satisfaction of participants remained at a high level. The average score of the question regarding the overall quality of the training was 4.45 on a scale from 1 (low quality) to 5 (high quality).

85. Notably, academies and distance learning activities registered considerable improvements in overall quality in 2015: 984 questionnaires were collected for 13 academies and the average score was 4.45. For distance-learning activities, the improvement was larger, with this type of activity outperforming face-to-face activities in 2015: 476 questionnaires were received, with an average score of 4.50 for the overall quality.

86. The satisfaction with Masters' Programmes remained lower than the other types of training



and learning products offered by the Centre, but still at a very positive level. In 2015, 178 participants assessed the overall quality of the Masters at 4.07. It should be noted that the Masters' target audience is very different and comparisons are to be interpreted with caution.

87. In terms of satisfaction by region, the highest quality was recorded in activities targeting the

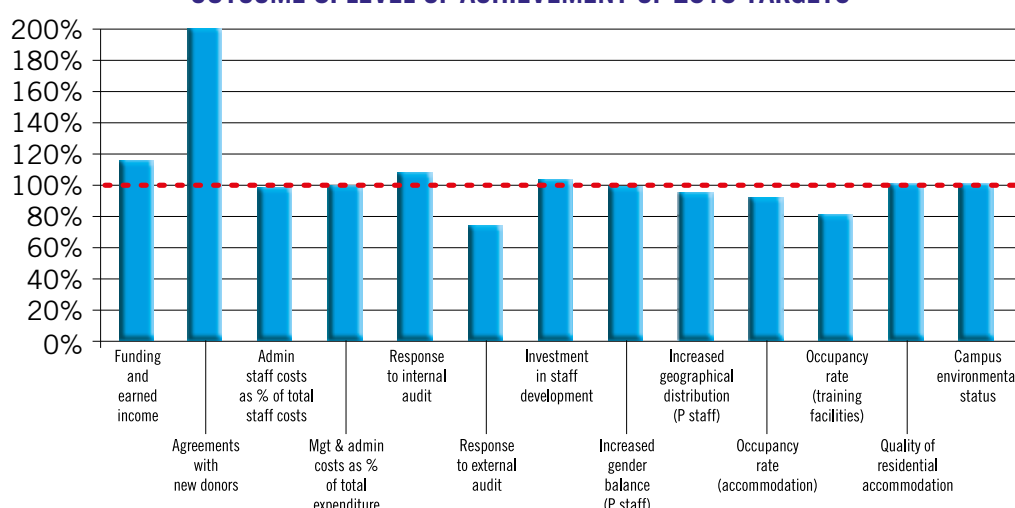
Americas (average score: 4.66), followed by those targeting Europe (average score: 4.58). On the other side, the lowest quality was recorded for activities targeting the Arab States (average score: 4.26). This regional pattern is similar to the pattern observed in previous years. It may reflect both regional and cultural differences in assessment/reporting behaviour as well as differences in the effective quality of the training.

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

88. This outcome seeks to assess progress made in diversifying the resource base for the Centre's operations, in making the most efficient

use of its resources and in ensuring the necessary investments to improve the quality and cost-effectiveness of its work.

**OUTCOME 3: LEVEL OF ACHIEVEMENT OF 2015 TARGETS**



### Indicator 3.1: Increase the diversification and predictability of the Centre's financial resources

Baseline (2008-11)	Target 2015	Results 2015	Target 2012-15
€157 million. Baseline (2010). 2 new donors.	Mobilize an overall volume of €39.3 million in funding and earned income in 2015. Identify at least two new donors.	€45.12 million mobilized for the funding of training activities, publications, other income, fixed contributions and surplus from prior years. Four new donor agreements.	Mobilize an overall volume of €170 million in funding and earned income. Reach agreements with ten new donors.

89. Efforts to expand the training income base bore fruit in 2015 and mobilized funding for training activities, publications, other income and fixed contributions exceeded the target set by almost 15 per cent. Income from publications was below target but miscellaneous income was higher than budgeted. Earned income totaled

€28.04 million in 2015. The principal factor explaining the increase in training income was the further diversification of the client base and a targeted effort to mobilize funds from extra-budgetary resources for technical cooperation from the ILO. The renewal of the annual voluntary contribution from the Government

of Italy has been another important factor to support access for participants from developing countries to the training and learning services of the Centre. To avoid an over-reliance on income generation from ILO-related activities and on the Government of Italy, the Centre will continue its drive to diversify its resource base, looking beyond traditional development partnerships and also approaching non-state actors.

90. Table 2 below provides summary information on the main resources mobilized in 2015. It indicates that the contributions made by non-traditional development partners are still limited and that the volume of many contracts is small. As indicated above, resource mobilization efforts in 2016 will focus on non-traditional development partners and the acquisition of larger contracts.

**TABLE 2: SUMMARY OF APPROVALS IN 2015<sup>6</sup>**

		Period	Amount
<b>COMPETITIVE BIDDING</b>			
	European Commission	2015-16	€ 48,878
	United Nations Office at Geneva (UNOG)	2015	€ 22,500
	African Development Bank (AfDB)	2015-16	€ 347,280
	The Ministry of Finance of the Federal Republic of Somalia (W.B funding)	2015-16	€ 252,312
<b>DIRECT AGREEMENTS</b>			
	<b>United Nations and other International Organizations</b>		
	UN Women, UNDP/Algiers, the Economic Commission for Europe (UNECE), United Nations Volunteers (UNV), United Nations Office at Geneva (UNOG), Office of the High Commissioner for Human Rights (OHCHR), Food and Agriculture Organization (FAO) and UN Department of Economic and Social Affairs (UNDESA).	2015-16	€ 850 538
	The World Bank Group (IBRD)	2015	€ 11 250
	Organization of American States	2015	US\$ 7 000
<b>Governments and bilateral development agencies</b>			
Portugal	Ministry of Solidarity, Employment and Social Security	2015-18	€ 1,000,000
Portugal	Employment and Vocational Training Institute (IEFP)	2015	€ 300,000
Japan	Ministry of Health, Labour and Welfare	2015-16	US\$ 284,781
Belgium	Wallonie-Bruxelles International	2015-16	€ 250,000
Italy	Ministry of Foreign Affairs and International Cooperation	2015	€ 32,460
Bangladesh	Ministry of Planning	2015	€ 45,100
Mozambique	Commission for professional education and training reform (COREP)	2015	€ 82,161
Mexico	Instituto Nacional de la Economía Social de la Secretaría de Economía	2015-18	€ 164,748
Saudi Arabia	Ministry of Labour	2015	€ 185,537
Oman	Ministry of Manpower	2015	€ 22,382
Iran	Social Security Organization of the Islamic Republic of Iran	2015	€ 22,793
Belgium	Belgian Development Agency (BTC)	2015	€ 114,800
USA	United States Agency for International Development (USAID)	2015	€ 64,341
Luxembourg	Luxembourg Agency for Development Cooperation (LUXDEV)	2015	€ 44,100
France	Agence française de développement (AFD)	2015	€ 14,932
Germany	GIZ	2015	€ 57,009

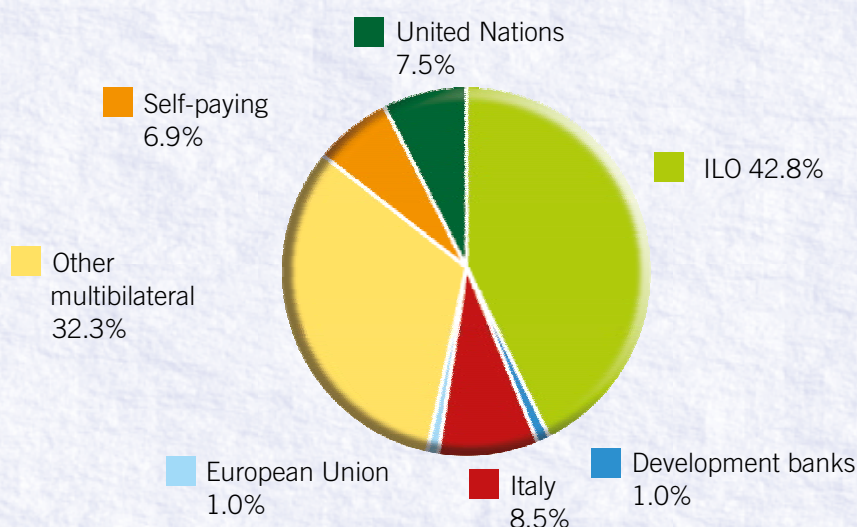
<sup>6</sup> This table lists the funds acquired through bidding and formal agreements. It also includes contributions by new partners – even of small volume – to indicate the outcomes of outreach efforts. The final amounts used during implementation may not necessarily correspond to the original budgets approved and indicated in the list.

		Period	Amount
<b>Training Institutions and Universities</b>			
El Salvador	Instituto Salvadoreño de Formación Profesional (INSAFORP)	2015-16	€816,800
Bangladesh	Management and Training International (MTI)	2015	€123,000
Brazil	Serviço Nacional de Aprendizagem Industrial - SENAI Paraná	2015	€50,336
Honduras	The Institute for Vocational Training, Labour Market and Social Policy GmbH	2015	€46,620
China	Changzhou Institute of Technology	2015	€16,486
China	Nanjing University of Finance and Economics (NUFE)	2015	€12,000
Switzerland	European University Business School	2015	€12,547
<b>Foundations, Banks and Funds</b>			
Italy	Compagnia di San Paolo	2015	€350,000
Switzerland	SWISS CONTACT Swiss Foundation for Technical Cooperation	2015	€39,370
Netherlands	Fair Wear Foundation	2015-16	€10,000
Japan	International Labour Foundation (JILAF)	2015	€20,155
Regional	African Development Bank	2015	€34,000
Saudi Arabia	Saudi Credit and Savings Bank	2015	€91,648
Saudi Arabia	The Islamic Development Bank	2015	€26,533
GCC	Arab Gulf Programme for Development (AGFUND)	2016	US\$ 80,000

91. Chart C below shows the breakdown of training income by source of funding. Almost 43 per cent of all income was generated through services delivered to the ILO (including to ILO facilitated technical cooperation projects) demonstrating the strength of the strategic

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

**CHART C**  
**INCOME FROM ACTIVITIES BY SOURCE OF FUNDING IN 2015**



### Indicator 3.2.1: Administrative and support staff costs as a percentage of total staff costs

Baseline (2011)	Target 2015	Result 2015	Target 2012-15
37 per cent	34 per cent	34.8 per cent	25 per cent

92. The administrative and support costs as a percentage of total staff costs decreased by 5.9 per cent since the baseline was set in 2011. During the period, the Centre has continued its streamlining efforts through various initiatives, such as the automation of some manual processes, the enhancement of technology tools, the integration of certain services within existing units, the implementation and upgrade of MAP (planning and reporting tool for activities and participants), the introduction of the Business Intelligence dashboard, the production of automated financial reports, and the implementation of the biennial budgeting process. These improvements have resulted in increased administrative efficiencies as well as more timely and complete financial information for management.

93. In early 2015, a new Streamlining Project Team, led by the Treasurer, was created with the objective to continue the streamlining efforts of business and administrative processes at the Centre. Significant work has been undertaken to review and simplify the purchasing process through the introduction of new rules and procedures as well as the future automation of several steps of the process including the delegation of approvals. Important savings in staff time are expected as well as decreasing printing costs. This will be implemented once the upgrade of the Oracle Financial system is completed in 2016.

94. At the end of 2015, there was a new version of MAP (planning and reporting tool for activities and participants) which will result in improved information to oversee this area.

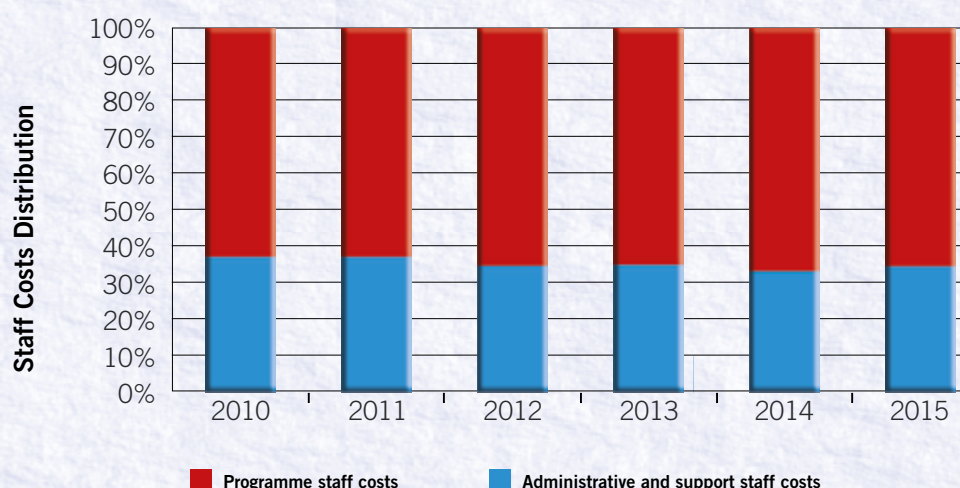
### Indicator 3.2.2: Management and administrative support costs as a percentage of total expenditure

Baseline (2010)	Target 2015	Result 2015	Target 2012-15
26.8 per cent	25.5 per cent	25.58 per cent	25.5 per cent

95. This new indicator was introduced in 2014 to measure overall management and administrative support costs, including staff costs, when compared to total expenditure. The target set was nearly achieved. The reduction of 4.55 per cent over the 2010 baseline is positive and indicates that the Centre's continuing efforts to streamline business and administrative processes are starting to impact management and administrative support costs.

96. In 2016, significant efforts will be made with the implementation of the new fully automated procurement process including a fully automated approval process and is expected to result in further efficiency in staff time as well as some savings in printing. A new indicator has been set in this area starting in 2016 which will assess the impact of the streamlining project results.

**CHART D**  
**ADMINISTRATIVE AND SUPPORT STAFF AS A PERCENTAGE OF TOTAL STAFF COSTS (2010-15)**

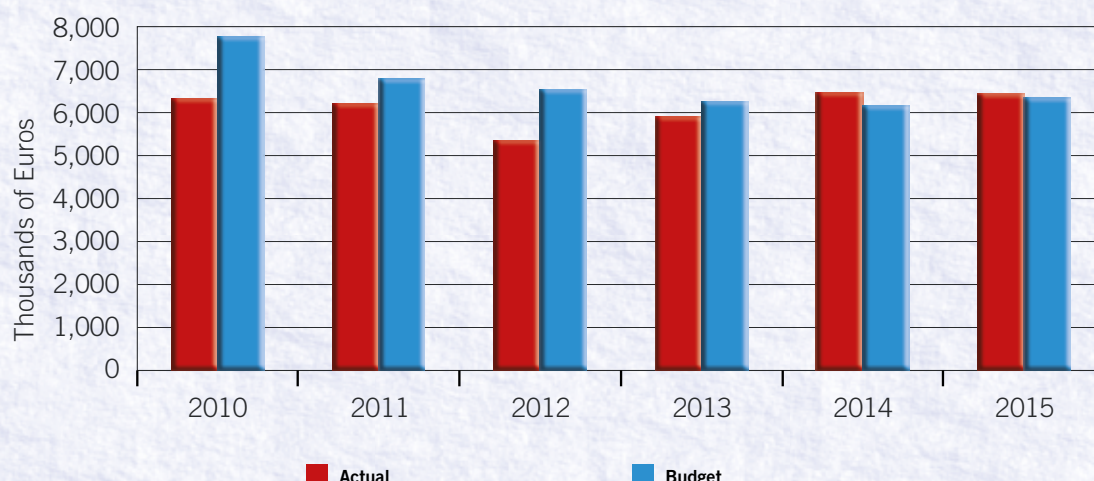




97. Taking into account the statutory increases in staff salaries and entitlements coupled with the increased volume in training activities, the staff costs were contained in 2015. Total staff costs in 2015 were €17.96 million as compared to €17.23 million in 2014.

98. Total non-staff costs in 2015 decreased by 0.4 per cent when compared to 2014. With savings made in the general operating costs of the Centre, which decreased by 2.5 per cent, significant additional investments were made possible in the training and accommodation facilities as well as information technology.

**CHART E**  
**NON-STAFF COSTS (2010-15)**



**Indicator 3.3: Timely response by management to internal and external high priority audit recommendations**

Baseline (2011)	Target 2015	Results 2015	Target 2012-15
Internal audit: 26 per cent External audit: 75 per cent	Internal audit: 90 per cent External audit: 90 per cent	Internal audit: 97 per cent External audit: 66 per cent	All high priority internal or external audit recommendations addressed by management within one year.

99. The implementation of external audit recommendations was 97 per cent complete by the end of 2015. Of these, 89 per cent had been implemented within one year over the 2012-15 period. This is a good improvement from the situation in 2011. Two recommendations made in 2012 were implemented in early 2014 as a result of their complexity. These related to the completion of a joint ILO and ITC accounting policy on financial instruments' classification and monitoring controls on the costing and profitability of each activity or activity type. Another one carried out in 2015 will be completed in the first half of 2016 with the issue of the new IT catalogue for the Centre.

100. Although the implementation of internal audit recommendations is below the 2015 target, a significant improvement has been made since 2011. The 2015 target was not achieved mainly due to the inclusion of several recommendations made in a final internal audit report received in late October 2015 on which no work had yet been undertaken at the end of the year. The high priority recommendations require external assistance and their implementation is scheduled during 2016. If this report had been excluded, the implementation rate would have been 84 per cent. The second final audit report, completed in 2015, was received in June 2015. The majority of the high priority recommendations pertain to the automation of key steps in the procurement process which is presently being reviewed as part

of the Streamlining Project and is expected to be implemented in 2016.

101. Internal audit recommendations, in general, take longer to implement due to the detailed nature of the recommendations. During the period 2012-15, 72 per cent of the high priority recommendations were completed within

one year which shows a significant improvement since 2011. In instances where changes in information technology and applications are needed, the implementation does take slightly more than one year. This is continuously monitored and the Centre will continue to strive in implementing recommendations as fast as is feasible.

#### Indicator 3.4: Investment in staff development as a proportion of the total payroll

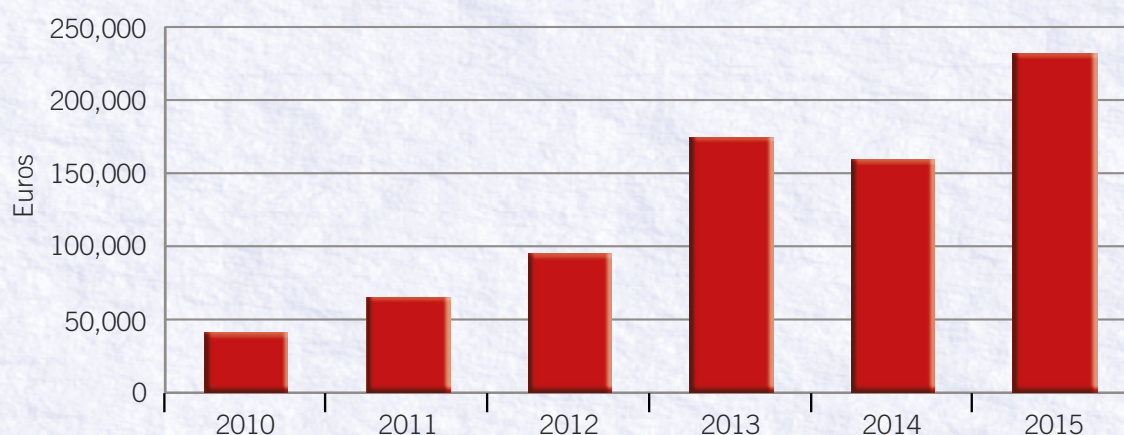
Baseline (2010)	Target 2015	Result 2015	Target 2012-15
0.3 per cent of payroll	1.5 per cent of payroll	1.55 per cent of payroll	1.5 per cent of payroll

102. Further increases in dedicated resources for staff development have resulted in an allocation above the target of 1.5 per cent of the total payroll. The overall target set in the Strategic Plan 2012-2015 for this indicator has been exceeded. Investments in staff training and development have followed a steady pace, which allowed the Centre to position itself as a learning organization which offers its staff a diversified portfolio of learning and development opportunities with a view to enhancing their skills and developing their potential to deliver better services in furtherance of the ILO mandate and strategic goals.

103. In line with the 2015 learning strategy, new courses were delivered on performance management, time management, developing cross cultural competences, UN GS development programme and fire prevention and evacuation. Managers and team leaders were involved in a 360° assessment centre and initiatives were also developed for

mid-level professional staff to support their career and personal development. A fourth round of the coaching programme was implemented further to the very positive evaluation results received in previous years. In 2015 new staff development initiatives were also launched. An individual well-being counselling programme in the workplace was held for the first time with very positive results. Following an agreement with the United Nations Systems Staff College, Centre officials were offered the opportunity to access a great variety of online courses and diversify training modalities. A new team retreat package was developed to promote and support team cohesion and collaboration. All individual training requests, which significantly increased in 2015, were addressed based on identified learning needs and with the support of programme managers. Twenty-six language training activities were offered in six different languages. As already in previous years, over 90 per cent of the staff participated in some form of learning or staff development activity.

**CHART F**  
**INVESTMENT IN STAFF DEVELOPMENT (2010-15)**



### Indicator 3.5: Increased gender balance and geographical distribution of staff in professional positions

Baseline (2010)	Target 2015	Results 2015	Target 2012-15
38 per cent women professional staff	45 per cent women professional staff	44 per cent women professional staff	45 per cent women professional staff
31 per cent professional staff from outside Europe	35 per cent professional staff from outside Europe	33.3 per cent professional staff from outside Europe	35 per cent professional staff from outside Europe

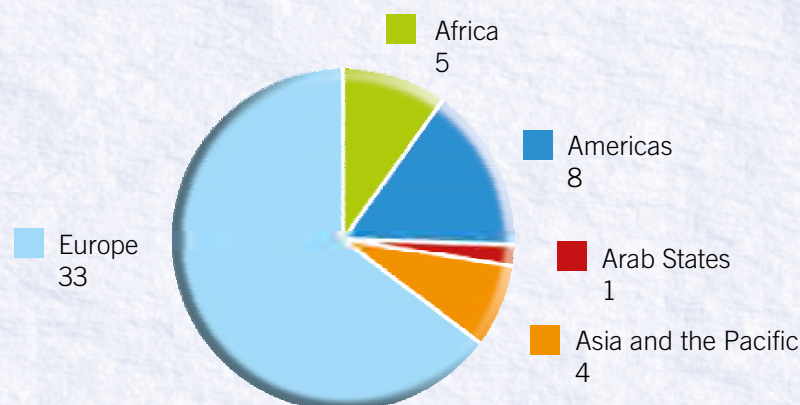
104. Overall progress is to be reported for this indicator compared with the 2010 baseline, although final results for 2015 fall slightly short of the targets that had been ambitiously set at the beginning of the strategic cycle. The gender balance increased by 6 per cent compared to the baseline, while the representation of professional staff from outside Europe increased by 2.3 per cent.

105. In view of the good results achieved, particularly over the last biennium of the strategic cycle, efforts will continue to target qualified candidates from under-represented countries and regions and to improve the gender balance of staff in the Professional and higher level categories,

in particular by circulating vacancies through appropriate specialized professional networks, communities and environments, including the most popular social networks.

106. Increased attention will continue to be paid to further improving work/life balance by reviewing and updating available work options such as teleworking and more flexible working-time arrangements ensuring that the Centre remains an attractive working environment. Strong participation by women staff members in the training and development opportunities offered will continue to be actively promoted in line with 2015 results.

**CHART G**  
**GEOGRAPHICAL DISTRIBUTION BY REGION OF STAFF**  
**(REGULAR BUDGET) IN THE P AND D CATEGORIES, BY NUMBERS**



### Indicator 3.6: Greater utilization of the Centre's facilities including its accommodation, classroom and conference facilities

Baseline (2010)	Target 2015	Results 2015	Target 2012-15
Accommodation room occupancy: 63 per cent. Training facilities occupancy: 58 per cent.	Occupancy rate of 75 per cent of accommodation and 70 per cent of training facilities.	Accommodation room occupancy: 69 per cent. Training facilities occupancy: 58 per cent.	Occupancy rate of 75 per cent of accommodation and 70 per cent of training facilities.



107. The occupancy rate of accommodation for 2015 was slightly below the target, regardless of the increased number of participants, due to the concentration of many training activities in peak periods and the consequent overbooking. However, a 69 per cent average occupancy rate is higher than any commercial hotel facility in the Turin area.

108. With regard to the training facilities, the decrease in the occupancy rate which seems to be inconsistent with the higher number of participants is due to the concentration of more students in fewer classrooms. Efforts will be made to achieve a better balance in the occupancy rate by increasing the number of rooms.

#### Indicator 3.7: The quality of the residential accommodation

Baseline (2012)	Target 2015	Result 2015	Target 2012-15
82 per cent of participants rated quality of accommodation as good or excellent.	85 per cent of participants rate quality of accommodation as good or excellent.	85 per cent of participants rated quality of accommodation as good or excellent.	85 per cent of participants rate quality of accommodation as good or excellent.

109. The Centre's decision to introduce a standardized evaluation process to monitor the quality of the accommodation services through independent audits resulted in the first independent audit in April 2015. The benchmark was established against a range of parameters used to rate three-star hotels in the Turin area.

110. An indicator was developed to evaluate the quality of residential accommodation on the basis of participants' satisfaction. The baseline for this indicator was established in 2012 (82 per cent) and increased in 2014 to 85 per cent. In 2015, the target was fully met.

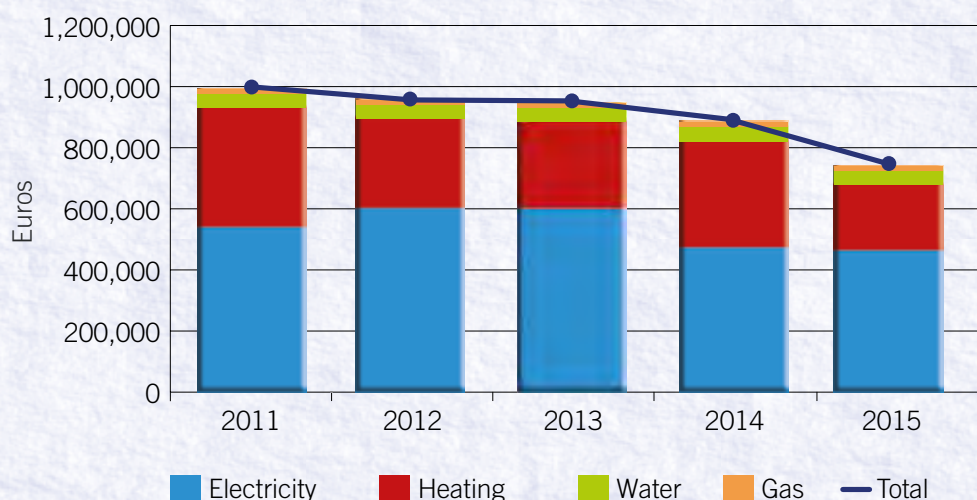
#### Indicator 3.8: The environmental status of the campus

Baseline (2012)	Target 2015	Result 2015	Target 2012-15
Two of the seven steps completed for the award of the Green Flag.	Completion of all the mandatory steps for the award of the Green Flag.	Achievement of the FEE Green Flag in February 2014.	Obtain Green Flag and international accreditation as a Green Campus.

111. The Centre was awarded the Green Campus certification by the Foundation for Environmental Education. This was the result of the virtuous awareness cycle created through the establishment of a Green Campus Advisory Group which promotes a wider sustainability approach, communication initiatives and activities by staff members.

112. The Centre also continued its efforts to reduce energy consumption levels and emissions. The goal to maximize efficiencies in energy consumption, while maintaining market-driven energy cost increases under tight control, was achieved through technological upgrades and renovation works on the campus facilities and infrastructure. Chart H below shows the trends in energy costs over the period 2011-15.

**CHART H**  
**ENERGY COSTS (2011-15)**



113. The Centre participated in the United Nations' Greening the Blue Initiative and submitted its Greenhouse Gas Inventory report to UNEP for 2014. The report records a reduction of 44 per cent in CO<sub>2</sub> emissions mainly due to important reductions in air travel emissions (new

travel policy) and energy consumption. At the same time, the entire supply of electricity is now certified as deriving from renewable sources, contributing to this remarkable reduction. Table 3 below shows this trend.

**TABLE 3: EVOLUTION OF EMISSIONS OF GREENHOUSE GASES**

Key figures	Unit	2013	2014	Variation
Total Emissions	tCO <sub>2</sub> eq	2887.00	1620.90	-43.86%
Emissions per staff	tCO <sub>2</sub> eq/staff	10.20	3.68	-63.88%
Emissions from Air travel	tCO <sub>2</sub>	1976.00	1058.00	-46.46%
Share of air travel of total emissions	%	68.00%	65.27%	-2.73%
Emissions from Air travel per staff	tCO <sub>2</sub> /staff	6.98	2.40	-65.55%
Facility related emissions intensity	kgCO <sub>2</sub> eq/m <sup>2</sup>	22.65	15.92	-29.73%

### III. RISK MANAGEMENT

114. The main risks that could impact on the Centre's capacity to achieve the agreed outcomes in 2015, as well as those over the medium-term period of the Plan, were kept under review by the Risk Management Committee (RMC). A breakdown of the business continuity risks, the mitigation measures and an implementation plan were continuously updated by the members of the RMC. The current Risk Register is attached as an Appendix.

115. On the **operational risk** of losing relevance to ILO outcomes and failure to continuously adapt to change and challenges, and have a competitive advantage in the global development arena, the Centre maintained the following mitigation measures:

- strong quality assurance mechanisms in relation to the integration of its activities into broader ILO processes and strategies, including the alignment of the training and learning activities of the Centre with the policy outcomes of the ILO P&B for 2016-17;
- systematic review and clearance of funding and institutional partnership agreements;
- strengthening and reorganization of training teams
- strengthening of the quality assurance function of the Office of the Director of Training
- increased investment in staff development;
- continued participation in international training and learning networks;
- continued investments in training innovation and diversification through the Innovation Fund;
- continuous review of resource mobilization strategies and tools, including activity costing and pricing;
- investment in learning and facilitation skills of training staff.

116. On the **financial risk** of having a significant gap in income and expenditure, the occurrence of fraud or unethical practices or behaviour, and having a qualified external audit opinion negatively impact the Centre's reputation for prudence and sound financial management, the following mitigation measures were maintained:

- regular meetings of the Finance Committee to carry out budget reviews;
- financial position and performance of the Centre, including the technical programme's financial productivity;
- monitoring progress on the implementation of external and internal audit recommendations, including the collection of unpaid invoices;
- review and update of the pricing policy;
- continuous monitoring of the credit rating of the Centre's designated bank providers; and
- continuous strengthening of internal controls.

117. On the **IT Risk Management** to be aligned with the requirements needed for the ISO 27001 certification, some internal and external assessments were carried out along with the adoption of the following measures:

- The first step of the ISO 27001 certification audit has been completed. The report confirmed that the Centre can proceed with the finalization of the certification process in 2016.
- A number of IT security infrastructure projects were implemented to improve the information access control.
- A project was initiated to upgrade an IT business continuity plan and to implement an off-site IT disaster recovery site.
- A new procedure has been put in place to monitor and review usage of software licenses and to regularly report their compliance status.
- Following a successful completion of face-to-face IT Security Awareness training for the entire staff, an on-line version of the same training is under development. It will be introduced in 2016.
- The Centre started to participate in a UN System-wide project to manage the inter-agency joint cyber-threat response system.
- A number of IT security procedures including risk assessment, change management, incident management and user access rights management have been further improved.

118. On the **HR risk** of exposure to damage to reputation, legal and compensation costs, the following mitigation strategies are now in place:

- a fully-fledged occupational safety and health management system, with clear roles and responsibilities and risk assessment and mitigation tools;
- a new accountability framework and revised policies on ethics, including whistleblowing procedures;
- comprehensive insurance schemes to cover staff compensation risks;
- well-being initiatives to mitigate and manage stress and the development of monitoring tools and indicators; and
- mandatory security clearance for official travel.

## IV. TRAINING PROGRAMME IMPLEMENTATION

119. In 2015, the training and learning activities of the Centre were delivered through eight Technical Programmes:

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

120. The following paragraphs provide a summary of the main training and other learning activities undertaken by each programme in 2015. Table 4 shows the distribution of participants, days of training and participant/days by programme. In some cases, training activities and projects of a particular complexity or cutting across the mandate of specific technical programmes were managed or supported by the Partnerships and Programme Development Services (PRODEV). Also, the Multimedia Design and Production Unit continued its production of training packages and publications for the ILO and external partners.

**TABLE 4: PARTICIPANTS, DAYS OF TRAINING AND PARTICIPANT/DAYS BY PROGRAMME**

Programme	2015		
	Participants	Days of training	Participant/days
International Labour Standards, Rights at Work and Gender Equality	1,315	277	8,490
Employment Policy and Analysis <sup>1/</sup>	1,143	448	13,137
Enterprise, Microfinance and Local Development <sup>1/</sup>	2,255	613	22,159
Social Protection, Governance and Tripartism <sup>1/</sup>	2,239	505	14,260
Workers' Activities	1,567	321	9,416
Employers' Activities	1,311	243	4,083
Sustainable Development <sup>1/</sup>	1,589	847	20,658
Distance Education and Learning Technology Applications	921	185	9,127
Partnerships and Programme Development Services	126	21	584
Training Directorate	30	5	150
<b>TOTAL</b>	<b>12,496</b>	<b>3,465</b>	<b>102,064</b>

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

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

121. The International Labour Standards, Rights at Work and Gender Equality Programme (ILSGEN) supports the development of knowledge and skills of tripartite constituents and other relevant actors in order to be better equipped to ratify and apply ILS, advance the achievement of equality and protect female and male workers from unacceptable forms of work. The Programme contributes to achieving all ILO Outcomes, in particular 2, 3, 6, 7, 8, and 10. The strong demand from institutions to benefit from the training on ILS, the positive feedback from participants and the active role played by the participants, at national level and during the International Labour Conference (ILC), are considered among the indicators on the need and the quality of this training.

122. The flagship interregional training course on ILS, conducted in Arabic, English, French, Russian and Spanish, has been realized with the participation of several delegates to the ILC. The distance learning on best practices for reporting the application of ILS continued. In the field of Freedom of Association, two subregional activities for trade union lawyers have been carried out.

123. The flagship courses on ILS for judges, lawyers and professors of law, remain one of the most important products offered by the Programme and contributes to the achievements of ILO outcomes by strengthening national capacities to: apply ILS, increase workplace compliance, extend protection to workers who de facto may not benefit from the protection of the law, protect workers from unacceptable forms of work, through judicial decisions.

124. The training activities on ILS for media have been further developed and the training on the rights of indigenous and tribal peoples was revamped. In addition to the open course on “Evolving forms of employment relationships and decent work”, a tailor-made course was held in the Philippines.

125. The **child labour, forced labour and trafficking** cluster delivered various training activities which seek to strengthen the capacity of ILO constituents, civil society, academia, ILO staff and other international organizations to effectively combat and eliminate child labour and forced labour. Ten such activities were organized with a

particular emphasis put on promoting compliance with fundamental principles and rights at work, disseminating practices leading to improvements in the detection of forced labour cases and emphasizing the contribution of market driven skills and livelihoods training programmes to the enabling of decent work for children 15-17 years of age in child labour.

126. The 2015 Gender Academy focused on gender, the future of work and SDGs and provided a meeting place to develop new training modules on gender-based violence and on women in the maritime sector. ILSGEN continued its work on diversity and inclusiveness through a workshop on disability in collaboration with the UN Department for Economic and Social Affairs (UN/DESA), and an open workshop on diversity focusing on LGBTI, among other grounds of discrimination. A new online resource package on gender mainstreaming was prepared for the EU providing a sample of tools for mainstreaming gender in the development cooperation cycle.

127. In response to the need for strengthened capacity for enforcement and compliance with Maritime Labour Convention (MLC, 2006), the Programme, in the framework of the Maritime Labour Academy, continued to provide training courses for maritime and labour inspectors as well as delivering a legal implementation workshop and a curriculum in cooperation with a seafarers' representative organization (ITF). The evaluation of the courses of the MLA led to the conclusion that the courses had a significant impact on both the participants' and their institutions' performance, as they led to major improvements in their job performance, significantly contributing to better overall performance by their organization and improving their professional competencies.

128. Regarding the integration of ILS and gender issues in the training activities of the Centre, the Programme made 12 cross-cutting interventions.

## Employment Policy and Analysis

129. The activities of the Employment Policy and Analysis Programme have been structured into five thematic areas: **employment and labour market policies; skills development; youth employment; formalization of the informal economy; and labour market statistics and analysis.**

130. In 2015, the Programme implemented a series of activities composed of two Masters' Programmes (Master in Applied Labour Economics for Development (MALED) and the LL.M. in International Trade Law, Contracts and Dispute Resolution), two academies (Academy on skills development and the Academy on labour statistics and analysis); a global forum and standard courses of one and two weeks held both in Turin and in the field. Activities were held in Arabic, English, French, Portuguese and Spanish, in most cases in a bilingual setting. The Programme expanded its use of the e-campus, tablets and other digital learning innovations and technologies in order to increase the quality and efficiency of the learning experience.

131. The Programme launched several new training activities including Strategic change management in vocational education and training institutions; Training workshop on Financing skills development ; Macroeconomic policies, jobs and inclusive growth; Academy on Labour Market Statistics and Analysis and an Executive course in impact evaluation of youth employment programmes. Moreover, the cluster on formalization of the informal economy was new although some courses on informality, including an academy, were piloted in 2014 under the PRODEV Programme.

132. The Academy on labour statistics was created by merging two one-week long courses on labour market information systems. The Academy was a large-scale project jointly organized with the ILO Department of Statistics with the financial contribution from the Gender, Equality and Diversity Branch and the African Development Bank. The Academy was structured in three learning paths targeting labour statisticians from national statistical offices; analysts from governmental and research institutions; and managers of statistical institutions. It was attended by 86 participants from 53 countries.

133. The Programme also expanded its training-related research activities with funding from the Centre's Innovation Fund. In this respect, the Programme collaborated with the Employers' Activities Programme (ACT/EMP) and commissioned a training manual on macroeconomics for social negotiators. It also systematically harnessed the research potential of its staff, teaching faculty and post-graduate programmes through which, among others, the best masters' theses are selected after rigorous peer review and editing for publication in the Turin School of Development Working Paper Series.

134. In implementing the activities, the Programme collaborated with various ILO technical departments, in particular the Employment Policy Department, the Department of Statistics, the Research Programme and the Conditions of Work and Equality Department.

## Enterprise, Microfinance and Local Development

135. In support of the ILO Programme and Budget Outcome on Sustainable Enterprises, the Enterprise, Microfinance and Local Development Programme (EMLD) implemented a varied training programme including Masters' Programmes, academies, standard courses, workshops, an ILO staff retreat and a high-level talk show. These activities contributed to the ILO Areas of Critical Importance on Formalizing the Informal Economy, Productivity and Working Conditions in SMEs, Decent Work in the Rural Economy and Jobs and Skills for Youth.

136. Training covered topics such as entrepreneurship, value chain upgrading, private sector development in conflict affected environments, microfinance, co-operatives, social and solidarity economy, formalization of micro and small enterprises and rural and local development.

137. In the area of **enterprise development**, a Sustainable Enterprise Academy was organized in Lusaka together with the ILO and Zambia's tripartite constituents, bringing together more than 140 practitioners, policy makers, entrepreneurs, business experts and enterprise development practitioners from 15 different countries. In South Africa, the African Talks on Entrepreneurship Futures were held in the context of the Future of Work Centenary Initiative. New training courses on gender in value chain development and women in extractive industries were developed.

138. Several courses on **entrepreneurship** were implemented both in Turin and in the field, including a new training course on women entrepreneurship development and several learning activities on youth entrepreneurship. Two training courses were organized together with the Nanjing University of Finance and Economics in China.

139. The Centre expanded its training offer on the social and solidarity economy with two academies in Mexico and South Africa that brought together more than 300 representatives of workers, employers, governments, cooperatives and civil



society. In close cooperation with FAO, the Centre embarked on a new training project on financial cooperatives.

140. In relation to microfinance, the Boulder Microfinance Training Programme was hosted on campus with over 300 participants. The Centre's Making Microfinance Work Training Programme supported microfinance institutions in a wide range of countries to improve their products and services, including for young entrepreneurs.

141. The first edition of the "Academy on Rural Development: Towards Decent Work in the Rural Economy" brought policy makers, constituents and development practitioners from around the world together in Turin to learn and discuss a range of approaches and methodologies to achieve decent work in sustainable, inclusive and thriving rural economies.

142. Related to the activity cluster on **local economic development**, a new edition of the course on disaster risk reduction and sustainable local economic development was launched. New training material development took place to support the ILO's increased commitment to support job creation in fragile contexts.

## Social Protection, Governance and Tripartism

143. In the activity cluster related to **labour administration and labour inspection**, a major highlight was the first Academy on Workplace compliance through labour inspection, jointly organized with the ILO Labour Administration, Labour Inspection and Occupational Safety and Health Branch. This two-week global training event held at the Centre brought together 107 participants from 41 countries and provided participants with a unique opportunity to gain new insights, share experiences and reflect on key issues, trends and challenges relating to workplace compliance through labour inspection. Another new initiative was a workshop on labour inspection for Spain, Portugal and Latin American countries organized in Madrid, in collaboration with the Ministry of Labour of Spain.

144. Regarding **labour migration**, new training materials with a modular approach, including a self-guided course, were developed on migration and local development under the Joint Migration and Development Initiative II. A Memorandum of Understanding with the International Organization

for Migration (IOM) was signed in order to foster collaboration on the development of training materials. The fifth edition of the Labour Migration Academy was offered in English, French and Arabic and, in collaboration with the Centre's Workers' Activities Programme, included a cluster for trade union representatives. In total 84 participants from 40 different countries attended this flagship event.

145. The **occupational safety and health** activity cluster organized several tailor-made activities on OSH management, Labour Inspection of OSH and Employment injury schemes and the prevention of occupational accidents and diseases in Latin America, Asia and Arab States. A new distance learning platform and the adaptation of the existing SOLVE modules was developed to equip decision makers and technical staff for enterprises to propose and implement an enterprise policy and concrete actions on health promotion and the prevention of psychosocial risks.

146. In the activity cluster linked to **social security**, the Social Security Academy continued to be the main event of this component of the Programme. The 2015 edition was the most participated ever, with 115 participants. Three new courses on ISSA guidelines were launched to support the efforts of ISSA member institutions to work towards good governance, high performance and service quality. A new agreement was signed with the Portuguese Government to strengthen social protection systems in African Portuguese-speaking countries and East Timor.

147. Regarding **social dialogue and tripartism**, the Programme developed, in collaboration with ILO Dhaka, new training materials on workplace cooperation aimed at supporting the capacity building of the members of the Participation Committees in Bangladesh and enhancing the capacity of the Industrial Relations Institute to deliver effective training programmes on workplace cooperation.

## Workers' Activities

148. The Programme for Workers' Activities is the training arm of the Bureau for Workers' Activities (ACTRAV) of the ILO. While all its activities contribute to **ILO Outcome 10: Workers have strong, independent and representative organizations**, the Programme operates across the ILO outcomes, approaching them from the workers' perspective. In 2015, it predominantly

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

149. Its training activities are embedded in the priorities of ACTRAV and the Workers' Group and are delivered with the support of ACTRAV thematic teams and regional desk officers with an increasingly integrated approach. The Programme closely collaborates with global, regional and national trade union organizations and labour education institutions. It annually delivers around 60 training activities in a variety of languages to over 1,500 participants worldwide, which makes it the largest international labour education programme in the world.

150. The following key achievements are highlighted:

- continued growth in the number of participants;
- distance learning at its highest level in terms of number of participants and participant days;
- emerging focus from regional to global - interregional courses tripled compared to 2014;
- continued engagement of the Workers' Activities Programme with other Centre Programmes, especially the Enterprise, Microfinance and Local Development Programme and the Social Protection, Governance and Tripartism Programme, to run special learning tracks for workers' representatives in academies. Commendable results were achieved in the Labour Migration Academy as well as in the academies on the Social and Solidarity Economy and the Rural Economy;
- strategic collaboration with the International Labour Standards, Rights at Work and Gender Equality Programme in mainstreaming ILS and gender equality in ACTRAV core courses; pioneering a gender-sensitive curriculum in the course on International Labour Standards - Mainstreaming Gender Equality and Non-Discrimination (supported by the Innovation Fund) and joint implementation of the inter-regional course on Diversity, Inclusiveness and Non-Discrimination in the World of Work;
- focus on decent work in public services in large-scale projects and tailor-made activities;
- development of new curricula on priority topics, namely trade union strategies towards decent work in global supply chains, on the transition from the informal to formal economy and on global governance and trade agreements piloted

in 2015 and to be replicated in 2016 -2017 in global workers' academies, regional courses and tailor-made activities.

## Employers' Activities

151. The role of the Employers' Activities Programme is to enhance via capacity building the role of national, sectoral and regional employers' organizations and companies in developing countries, in line with the ILO outcome on employers' organizations. The Programme works in close synergy with the Bureau for Employers' Activities (ACT/EMP) in ILO Geneva and regional offices, the International Organisation of Employers (IOE), and national employers' organizations. All its activities fit within **Outcome 9: Strong and representatives employers' organizations.**

152. The Programme concentrates its training efforts on the following strategic areas:

- enhance the role of employers' organizations as the voice of business;
- improve and expand the role of employers' organizations as providers of high quality business development services to members;
- strengthen the internal functioning, efficiency and representativeness of employers' organizations;
- train companies, especially MNCs, in the field of CSR and global industrial relations.

153. Flagships initiatives in 2015 included:

- Further development and installation of Customer Relations Management (CRM) membership databases for Employers' Organizations, in order to professionalize membership management and contribute to boosting representativeness. Twenty national employers' organizations were newly involved in 2015, amounting to a total of 42 since the start of the project in 2013.
- The fourth edition of the Employers Young Professional Academy was organized with the long-term goal of improving cooperation between national EOs and hence furthering European economic and social integration.
- Award and implementation of a project aimed at raising awareness and advising European EOs' staff and companies on recent evolutions in global industrial relations as well as the rising expectations of businesses regarding their corporate responsibility and respect of Human Rights.
- In the field of Occupational Health and Safety (OSH), several train-the-trainers workshops were organized for African, Arab, Asian and Russian

EOs to transfer the EOSH training package to employers' organizations keen to develop new training services in this area.

- Since 2014, ACT/EMP Turin participates very intensively in the ILO Programme in Bangladesh "Improving Working Conditions in the Ready-Made Garment Sector", concluded with major suppliers and the supply chain, in the aftermath of the Rana Plaza disaster. Important results were achieved in 2015 with more than 250 training sessions in 230 garment factories reaching 5000 mid-level managers conducted by Turin Centre's accredited trainers.
- Efforts to contribute to women empowerment through employers' organizations took a new turn in 2015 and the design of a Training of Trainers workshop. The first pool of 20 trainers have acquired the basic knowledge, skills and experience to provide assistance to local business associations on how to foster women's economic empowerment. They are now replicating the training at local levels.

154. Alongside these larger scale projects, some activities were carried out in the areas where the Centre has already established its reputation as a unique training provider in EO development. These training activities are sometimes designed as stand-alone activities, or are part of a joint effort in the context of ACT/EMP HQ or field projects, or are linked to the ACI outcomes. These activities cover quite different fields, according to constituent demands and needs: association management, strategic planning for EOs, achieving policy influence via lobbying and social dialogue, development of services for members, labour standards. Courses on employers' perspectives in the informal economy, social protection and rural economy were newly offered in 2015.

155. New training materials were developed to sustain the training efforts; notably on EOs and the informal economy, productivity and SMEs, social protection and rural economy. Publications on Corporate Social Responsibility, Business and Human Rights, Greening Economies and engaging with members through mobile technology were finalized.

156. The main lines of action for 2016 include further consolidation of flagship initiatives and continuous investment in innovation and quality service delivery for constituents. The launch of new blended courses on macroeconomics for social negotiators and on skills policies are anticipated, to pilot the newly developed training materials.

## Sustainable Development

157. The Sustainable Development Programme delivered a portfolio of training and advisory services in support of capacity-building in selected areas linked to the Sustainable Development Goals (SDGs) in the framework of the 2030 Agenda for Sustainable Development. In 2015, activities aligned with five areas of expertise of the Centre, linked to the 2030 Agenda in different ways, were offered.

158. The following six activity clusters were covered:

- Programme and Project Management: competencies for design, appraisal, implementation, monitoring and evaluation of development projects and programmes, also covering aspects of results-based management and soft-skills development.
- Procurement Management: competencies for the reform and optimization of the performance of the legal, institutional and managerial pillars of a modern national public procurement system that is economically, socially and environmentally responsive, inclusive of Procurement Audit and other oversight arrangements.
- Green Jobs: as the training arm of the ILO's Green Jobs Programme, the Green Jobs Cluster delivered an array of capacity development services to address growing, anticipated and changing needs in the transition to socially inclusive green economies. In addition two projects were implemented: the Green Jobs Training Programme for South Africa (DBSA/Greenfund) and the EGREJOB – Euro Mediterranean GreenJobs.
- Multinational Enterprises and Global Supply Chains: courses show how to engage and create partnerships for sustainable development, enabling and conducive environments for MNE operations and sustainable development.
- Decent Work and Sustainable Development: activities in this area aim to strengthen the capacity of ILO constituents and other relevant stakeholders to analyze the link between decent work and sustainable development and to formulate and implement strategies and approaches to make decent work for all a reality.
- Multidisciplinary Masters' Programmes.

159. Under each activity cluster, a range of training workshops were co-designed and delivered with the ILO, among them prominently in the areas of Project Cycle Management (PCM), Results-based Management (RBM), Monitoring and Evaluation, and Green Jobs. The certification

programme of evaluation managers continued for a fourth year in collaboration with the ILO Evaluation Office (EVAL) and a new certification programme was launched in collaboration with ILO GREEN.

160. Through the Turin School of Development, Masters' Programmes were delivered in the areas of Management of Development, Public Procurement Management for Sustainable Development, Intellectual Property Rights, and the Masters in French in "Gouvernance et Management des Marchés Publics." These multidisciplinary Masters' Programmes are job-specific, incorporating application-oriented knowhow offered in partnership with the University of Turin, other leading universities as well as UN System organizations.

161. The programme also expanded its offer of courses in languages other than English and now includes offers in Arabic, French, Portuguese, Russian and Spanish.

## Distance Education and Learning Technology Applications

162. In 2015, the Distance Education and Learning Technology Applications (DELTA) Programme delivered an integrated portfolio in the area of learning innovation, was officially recognized as a technical programme reporting to the Training Director and positioned "learning technology" as a cross-cutting theme for the entire Centre.

163. It has focused on its double mandate: to strengthen the Centre's in-house capacity to apply state-of-the art learning and knowledge sharing methods and technology, and to provide sustainable (e)-learning services to outside partners.

164. DELTA also strongly contributed in the area of learning innovation, established a framework to design, deliver and implement MOOCs (Massive Open Online Courses), it continued to be the driving engine behind the institutional e-campus in close collaboration with the Information and Communications Technology Services (ICTS) and finally implemented a series of innovative projects in the area of gamification.

165. An increase in tailor-made approaches to training-of-trainers programmes in the field has generated an interest at ILO Headquarters

to develop an institutional TOT certification programme which introduces learning standards to increase the quality of the training component as part of larger capacity development projects.

166. DELTA contributed substantially to the ILO Task Force in the development and implementation of the Joint Staff Development Programme. Next to the standard offer of the "Orientation workshop for new ILO officials" and the "Executive Leadership Programme", it extended its contribution to ILO staff development opportunities to other technical units (cf. the ILO Development Cooperation Academy, the CTA Convention, and Maximizing Field Office Performance Training).

167. The year 2015 was marked by an increased focus on transformational learning services. Several larger strategic goals such as ILO policy outcomes and integrated Sustainable Development Goals require interdisciplinary expertise and complex adaptive thinking methods and tools. For this purpose, an internal innovation facility was established within the unit with a particular focus on emerging complex and interdisciplinary topics. The Future of Work has been targeted as a first initiative to contribute to with a specific focus on "Technology@Work".

168. A quality assurance audit was applied to the institutional e-campus to make sure all aspects of e-learning quality are taken into account when moving towards the institutionalization phase. A return on investment has been generated by replicating the e-campus model for other external partners (United Nations Volunteers).

169. An engagement with larger capacity development projects (cf. ILO Ready-made Garment Capacity Building, Bangladesh) has been useful to provide services in the area of organizational development and institution building. Out of these initiatives grew the idea of starting with "learning audits" of institutions to help them strategize where they can increase their internal capacity and organizational impact.

## Turin School of Development

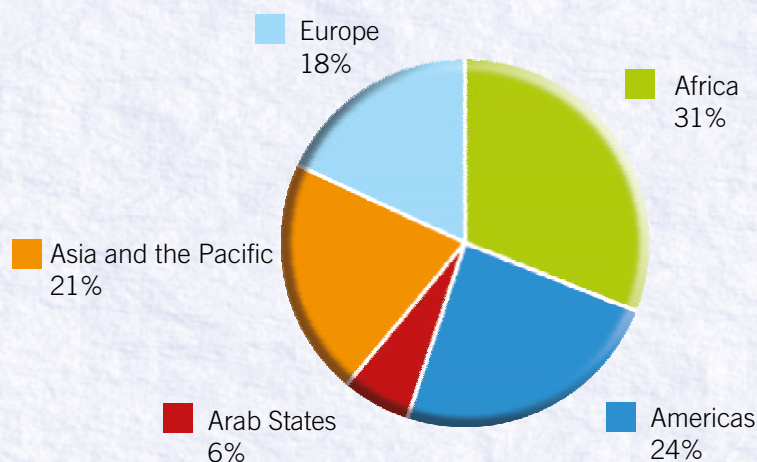
170. The academic year 2014–15 was successful for the Turin School of Development (TSD). The overall number of students stabilized. The School continued to reduce reliance on grants from donor institutions and increase the number of self-paying participants.

**TABLE 5: MASTERS PROGRAMMES OF THE TURIN SCHOOL OF DEVELOPMENT**

Master Programme	Number of participants (2014-15)*
Master of Laws (LL.M.) in International Trade Law - Contracts and Dispute Resolution	28
Master of Laws (LL.M.) in Intellectual Property	38
Master in Public Procurement Management for Sustainable Development	29
Master en Gouvernance et management des marchés publics en appui au développement durable	22
Master of Science (M.Sc.) in Applied Labour Economics for Development	25
Master in Management of Development	24
Master in Occupational Safety and Health	18
Master in World Heritage and Cultural Projects for Development	18
Máster en patrimonio mundial y proyectos culturales para el desarrollo	26
<b>TOTAL NUMBER OF PARTICIPANTS</b>	<b>228</b>

\* Figures refer to participants enrolled in the 2014-15 edition of the Masters Programmes with the residential phase held in 2015.

**CHART I  
REGIONAL BREAKDOWN OF PARTICIPANTS**



171. Under the umbrella of the Turin School of Development, the Centre has launched, in collaboration with the University of Turin, School of Law, and the ILO, a new Master in Industrial and Employment Relations, a new Programme which will be finalized in 2016.

172. In 2015, the Turin School of Development developed in collaboration with renowned universities and the ILO, a research cluster; such an initiative was developed to increase the international academic value of the School.



## Multimedia publishing and linguistic services

173. The full cycle of publishing services (from creation to production) is available on campus for the Centre's programmes, to the ILO and partner institutions. It includes **linguistic services** – editing, translation, and interpretation – available in 45 languages; **design** – graphics, artwork, layout, photography; **multimedia** – websites, e-books; and **production** – digital and offset printing and electronic supports production.

174. The publication "International Labour Law and Domestic Law: A training manual for judges, lawyers and legal educators" has been revised and updated, including two new chapters on Child labour and Forced Labour, and published as an E-Book.

175. The Centre's best seller "Making Microfinance Work – Managing Product Diversification" has been translated and published in Arabic.

176. In 2015 there were 134 publishing projects for the ILO and other United Nations organizations, including the United Nations High Commissioner for Refugees (UNHCR), the Office of the High Commissioner for Human Rights (OHCHR), the Food and Agriculture Organization of the United Nations (FAO), the United Nations Institute for Training and Research (UNITAR), the United Nations Environment Programme (UNEP), and the United Nations Population Fund (UNFPA).

177. The main ILO publishing projects were on rights at work for youth, designing innovative public employment programmes, child labour,

occupational safety and health, labour inspection, skills and livelihoods training, gender-responsive employment, intensive investment programmes, promoting national tripartite social dialogue, localizing the decent work agenda through south-south and city-to-city cooperation, sustaining competitive and responsible enterprises (SCORE), trade unions and child labour, and child labour guidance tools for business.

178. At the request of the ILO Partnerships and Field Support Department (PARDEV) the team has created the interactive electronic version of the new "ILO Development Cooperation Internal Governance Manual".

179. A web-based multimedia presentation has been developed for the 2015 Safeday, on "Building a culture of prevention on OSH" (<http://www.ilo.org/legacy/english/osh/en/story.html>).

180. In 2015 a joint project with the Centre's Information and Communications Technology Services (ICTS) aiming at rationalizing decentralized printing on campus has been carried out. After a feasibility study, a decision was made to replace all obsolete printers with modern multifunction printers. The main advantages, apart from technological updating and increased quality, have been:

- reduction in the number of printers on campus from 229 to 53;
- reduction in the number of models from 24 to 3;
- reduction of energy consumption (kWh and cost) per year by 72.83 per cent;
- reduction of CO<sub>2</sub> production per year by 26.61 per cent;
- saving of 56 thousand euros per year on equipment and toner purchases, and on energy consumption.



# APPENDIX: RISK REGISTER

Strategic Plan reference	Risk	Identified root cause(s)	Mitigation measure(s)	Target dates	Implementation progress	Level of residual risk	Risk owner(s)
1 All outcomes and strategic priorities 1, 2 and 3	A failure to adapt to ILO outcomes and reform agenda and continuous change and challenges in international best practices and technological developments, thereby missing opportunities, losing relevance to the ILO objectives and competitive advantage in the global development arena.	Insufficient operational integration with the ILO. Failure to keep up to date with changing technologies and modernization of facilities and inadequate investment in research, development, innovation, knowledge-sharing, benchmarking and networking.	As of end 2015, the work of the technical programmes of the Centre had been fully aligned with the ILO 2016-17 P&B. Almost 90% of all income from training generated in 2015 could be directly linked to one of the high-level ILO policy outcomes, the remaining 10% of training income mostly related to generic training courses linked to themes like project cycle management and training of trainers courses. In the course of 2015, the Centre further enhanced its training services with Information and Communication Technology and rolled out e-learning products to increase outreach and reduce service delivery costs. The Centre also stepped up its investments in research and development through the Innovation Fund.	31 Dec. 2015	100% completed	High	Training Programmes
2 All Outcomes	Events and circumstances beyond the control of the Centre prevent training activities from taking place or result in the closure of the Centre for a number of days.	Fire, water damage, malicious acts, natural disasters, political unrest, terrorist attacks, pandemics or other events.	Business continuity planning measures in place to minimize impact on the delivery of services. IT Business continuity plan fully developed in 2013. Facilities and Internal Services continuity plan will be completed by Dec, 31 <sup>st</sup> 2015.	31 Mar. 2016	90% completed	Low	Internal Administration Services

Strategic Plan reference	Risk	Identified root cause(s)	Mitigation measure(s)	Target dates	Implementation progress	Level of residual risk	Risk owner(s)
3 Outcome 3	A reduction in fixed and/or voluntary contributions and withdrawal of a major donor result in significant gap in income and fixed expenditures.	Economic factors, reduced political support and reduced national development budgets. Training activities do not generate sufficient revenue to cover fixed costs due to reduced co-funding from voluntary contributions; inadequate budget monitoring and cost efficiency analyses; increase in uncollectible accounts. No increase in the donor base.	Software application introduced to monitor key performance indicators. Periodic reviews of pricing policy and adjustments to budget (staff and non-staff). Monitoring of outstanding receivables strengthened. Mobilization of funds from ILO facilitated extra-budgetary resources for technical cooperation stepped up and involvement in competitive bidding increased.	31 Dec. 2015	100% completed	High	Director/ Management Team
4 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: Monthly check on banks' credit rating and regular reporting to the Finance Committee of any changes.		100% completed	Low	Treasurer/ Financial Services
5 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.	Accountability framework clarified; Financial Regulations and Rules reviewed and updated. Measures complemented by the continuous review of accounting policies, workflows and controls.		100% completed	Low	Treasurer/ Financial Services Management Team
6 Strategic priority 4	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, if required, monitoring of exchange rates, effective management of non-euro assets and liabilities to limit exposure to foreign exchange fluctuations.		100% completed	Low	Treasurer/ Financial Services
7 Outcome 2	Unauthorized use of Centre's materials. Partnerships with unsuitable institutions impact negatively on the reputation of the Centre.	Inadequate screening and due diligence review.	Internal mechanism and procedure established for clearance of all partnerships and funding agreements. In-house system and procedures for verification of participants upgraded.	31 Dec 2015	100% completed	Low	Training Programmes/ PRODEV/JUR

Strategic Plan reference	Risk	Identified root cause(s)	Mitigation measure(s)	Target dates	Implementation progress	Level of residual risk	Risk owner(s)
8 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 replicated in two Data Centres. Back-up infrastructure separated from live data by moving the tape library to another location in the Centre. Disaster recovery plan established for recovery of e-mail and Blackberry systems. IT Business continuity plan fully developed in 2013.		100% completed	Low	Information Technology Communication Services
9 Outcome 3	Fraud, unethical practices or behaviour 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 and enforcing strict compliance with procurement rules. Due diligence in relation to participants' screening. Regular updating of webpage on Ethics ( <a href="http://www.itsilo.org/en/the-centre/about-us/ethics">www.itsilo.org/en/the-centre/about-us/ethics</a> ).		100% completed	Medium	Training Programmes/ Human Resources/ Financial Services
10 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 on occupational safety and health; improve communication on, and compliance with, UN security standards; regular fire drills; monitoring of air and water quality, asbestos and insurance coverage. Upgrade security management system. Related plans to be completed by June 2015.	30 June 2015	100% completed	Low	Internal Administration Services/HRS
11 Outcome 3	Non-compliance behaviour. Staffing commitments not funded. Major work related conflicts.	Lack of awareness of Staff Regulations, policies, procedures, clearance processes and delegation of responsibilities. Lack of awareness of potential risks and/or a lack of knowledge on how to prevent or insure them. Lack of diligence in addressing OSH, performance, misconduct issues and staff concerns. Inadequate HR management practices and social dialogue.	Compliance training on key and new procedures and on staff security. Comprehensive review of OSH management system. Regular review of staff-related insurance coverage. Review of the Accountability Framework and Ethics policies. Dissemination of the Standards of Conduct and the Ethics Principles applying to staff. Zero-tolerance policies and whistleblower protection in place. Policies on the protection of confidential personnel data. Application of HR best practices. Social dialogue promoted through collective bargaining machinery. Monitor the evolution of staff costs. Ensure systematic appraisal of performance of staff.	31 Dec. 2015	90% completed	Medium	Human Resources Services



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