

INTERIM IMPLEMENTATION REPORT 2020

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FOREWORD

This report summarizes the work carried out by the International Training Centre of the International Labour Organization (the Centre) in 2020. The International Labour Organization (ILO) is a specialized agency of the United Nations (UN) system with the mandate to promote decent work and social justice for all; the Centre offers individual and institutional capacity development services to support ILO constituents worldwide to make the ILO decent work agenda actionable.

The report is labelled as *interim* since 2020 marks the first year in the 2020–21 programming cycle of the Centre, and thus captures results half-way through this biennium.

2020 has been an extraordinary year. In March 2020, the outbreak of the COVID-19 pandemic forced the Centre to suspend all its face-to-face training activities. The Centre responded by implementing strict cost control measures and repurposing its face-to-face training activities as online learning activities, taking advantage of earlier investments into its electronic campus (eCampus). The Centre also rolled out in quick succession a number of digital learning and collaboration solutions for its institutional partners to support them in their own leap into the digital learning space.

As a result of this growth sprint, **the Centre not only addressed the pandemic challenges to the annual training activities but more than doubled the number of participants reached in 2019, from 22,000 to 51,000 participants**. The Centre also significantly increased its profile as a provider of innovative digital learning and collaboration solutions among ILO constituents worldwide and across the United Nations system.

The good 2020 results provide motivation for **continuing the digital transformation** of the Centre and further building its competitiveness as a digital learning and collaboration service provider, while consolidating the traditional F2F training and learning for higher / system level capacity development activities and focusing more on field based programmes.

Since the beginning of 2021, the Centre has been undertaking a comprehensive consultation on its new operational model in response to the fundamental change, driven by long-term trends and accelerated by the COVID-19 pandemic in accordance with guidance of the Board meeting in October 2020. At the time of releasing this interim report, the consultations are progressing and I am confident that the results will provide a solid foundation for determining the Centre's Strategic Plan for 2022–25 and the P&B proposals for 2022–23.

Yanguo Liu
Director
March 2021

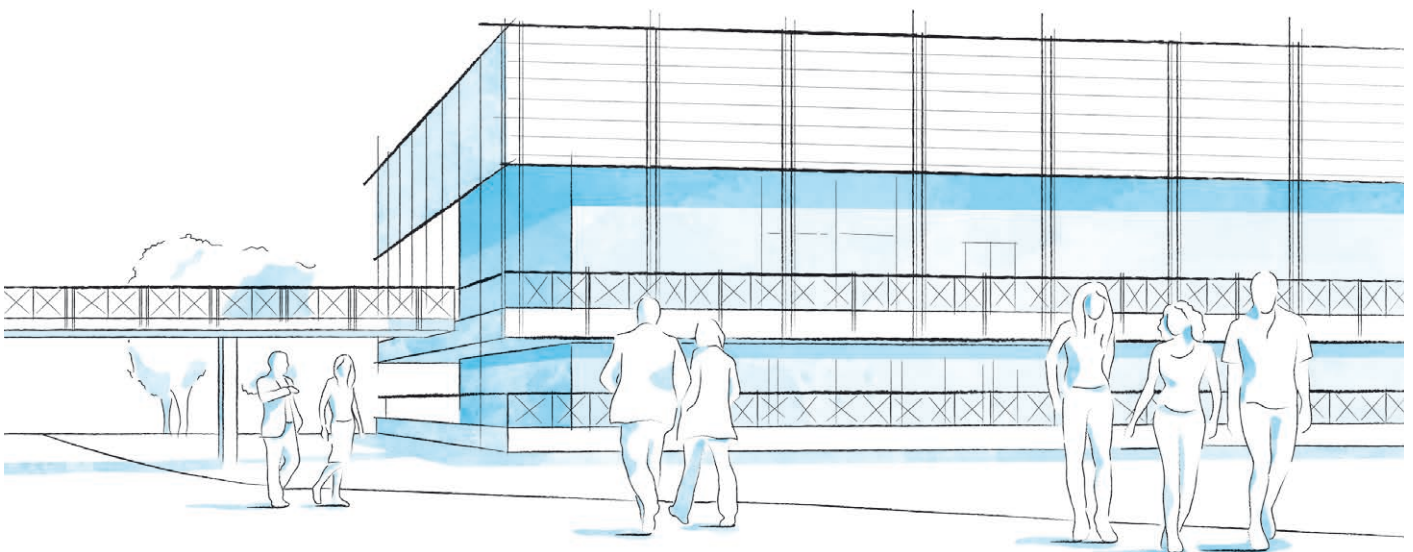
1. ABOUT THE CENTRE

The Centre is the capacity development arm of the ILO. The ILO is a specialized agency of the UN system with the mandate to promote decent work and social justice for all, and the Centre offers individual and institutional capacity development services to support its constituents worldwide to make the decent work agenda actionable.

The main target group of the Centre's capacity development services are ILO constituents – workers' and employers' organizations and Ministries of Labour. The Centre also offers learning services for ILO staff and staff of other UN agencies and other ILO partners with a mandate to promote decent work and social justice, among them government agencies, non-governmental organizations and the private sector.

The Centre's capacity development services are human-centred and rights-based, mainstreaming core ILO messages on universal respect for rights at work and a belief in the principles of tripartism and social dialogue. The Centre plays a key role in the implementation of the Centenary Declaration of the ILO released in 2019 and supports ILO constituents in facilitating Future of Work Transitions and promoting employment-rich growth under the umbrella of the 2030 UN Agenda for Sustainable Development. The Centre delineates its mandate for the delivery of individual, institutional and system-level capacity development services from the ILO capacity development strategy released in 2019 and the ILO Innovation Strategy released in 2020. The Centre is at the forefront of extending capacity development services to ILO constituents in the context of broader ILO-wide efforts to support the socio-economic recovery of member states from the impact of the COVID-19 pandemic.

The Centre is located in Turin (Italy) on the campus of the UN system-wide Learning Hub. For more background information on the Centre go to www.itcilo.org.



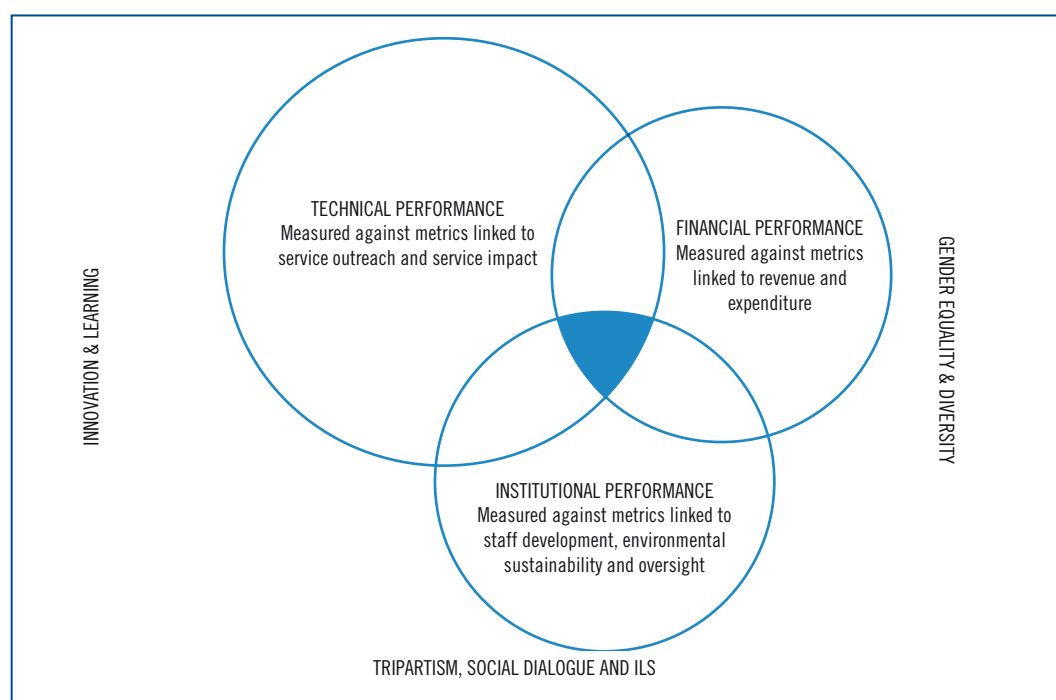
2. SUSTAINABILITY STRATEGY

The *leitmotiv* of the Centre is to be a sustainable training organization. Sustainability, here, is defined as the endurance of the organization over time, as a result of maintaining a dynamic balance between its non-financial and financial objectives. The dynamics of the sustainability equation are expressed through the image of a vortex in constant circular motion.

The results-based management system underpinning the sustainability strategy of the Centre is organized around three pillars or performance dimensions, namely a technical, a financial and a governance dimension. Performance in each dimension is tracked against a number of outcomes, with associated indicators. In addition, the results-based management system distinguishes three cross-cutting policy drivers, namely: learning and innovation; gender equality and diversity; and tripartism, social dialogue and international labour standards (ILS).

The three dimensions of sustainable organizational performance are “interdependent and mutually reinforcing”. While the development pillar is central, as it relates to the Centre’s mandate, any weaknesses in any one pillar would affect the performance of the others and thereby undermine the Centre’s overall sustainability. The three dimensions of sustainable organizational performance are illustrated in the chart below. The performance of the Centre in each dimension is described in the following sections.

THE STRATEGY FRAMEWORK ILLUSTRATED



Source: 2018–21 Strategic Plan of the Centre, p.12

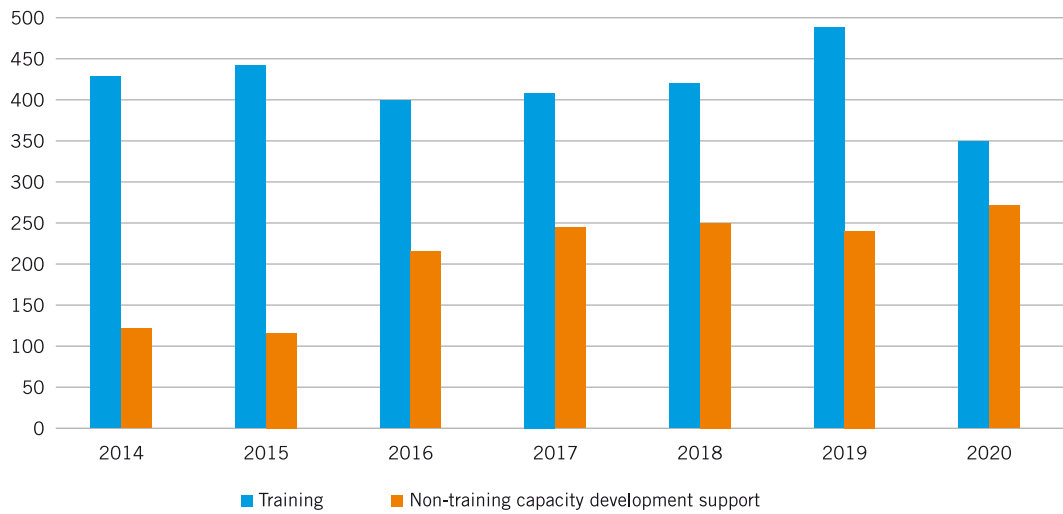
3. SERVICE PORTFOLIO

The capacity development services of the Centre comprise services for individual learners and services for institutional clients. Services for individual learners focus on training and coaching while services for institutional clients comprise of a range of interventions including technical advice, product development support, facilitation of dialogue events, knowledge management support and the design of advocacy campaigns.

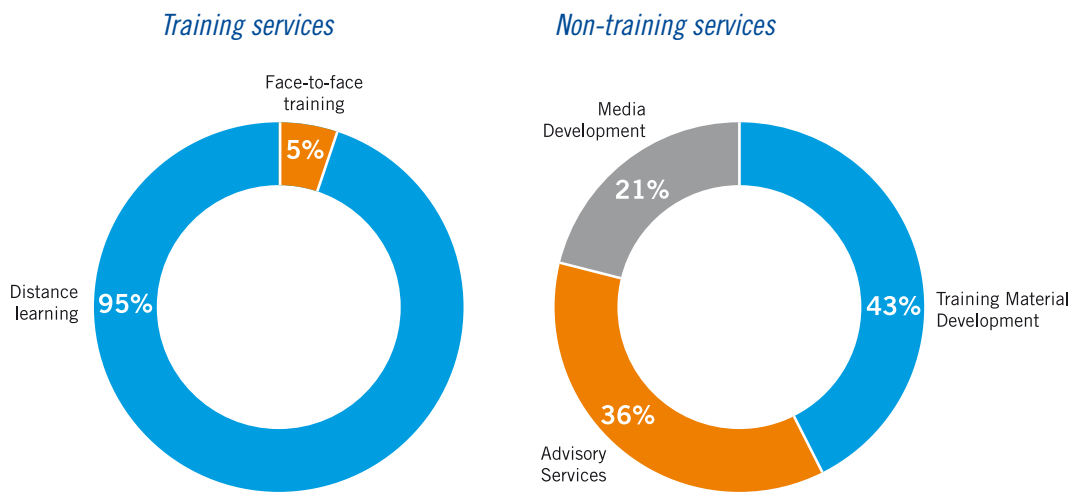
THE SERVICE PORTFOLIO OF THE CENTRE ILLUSTRATED

	Immediate objective	Means of action	Intendend outcome
Individual capacity development	To strengthen the delivery capacity of an individual	Training Coaching	Increased functional and technical skills, resulting in improved individual performance
Institutional capacity development	To strengthen the delivery capacity of an organization	Advisory services Product development support	Improved institutional capacity to operate in a sustainable manner
System capacity development	To strengthen the holding capacity of the eco-system within which organizations and individuals interact	Dialogue events Knowledge management services Advocacy campaigns	A more enabling environment for interaction

In the past, the bulk of the capacity development services of the Centre used to relate to group training delivered face-to-face on-campus or in the field, but both the share of distance learning activities among all training activities and the share of non-training services for institutional clients has increased in recent years. In 2020, under the impact of COVID-19, the focus of services for individual learners shifted sharply towards distance learning and the weight of non-training capacity development services in the portfolio has further increased, in the latter case driven by strong demand for digital learning and collaboration solutions among institutional clients. For more information, refer to the chapters on Outreach and Impact.

BREAKDOWN OF ACTIVITIES BY CATEGORY (2014–20)

Source: MAP. Media development activities started to be recorded in MAP in early 2016, with the introduction of the new MAP.

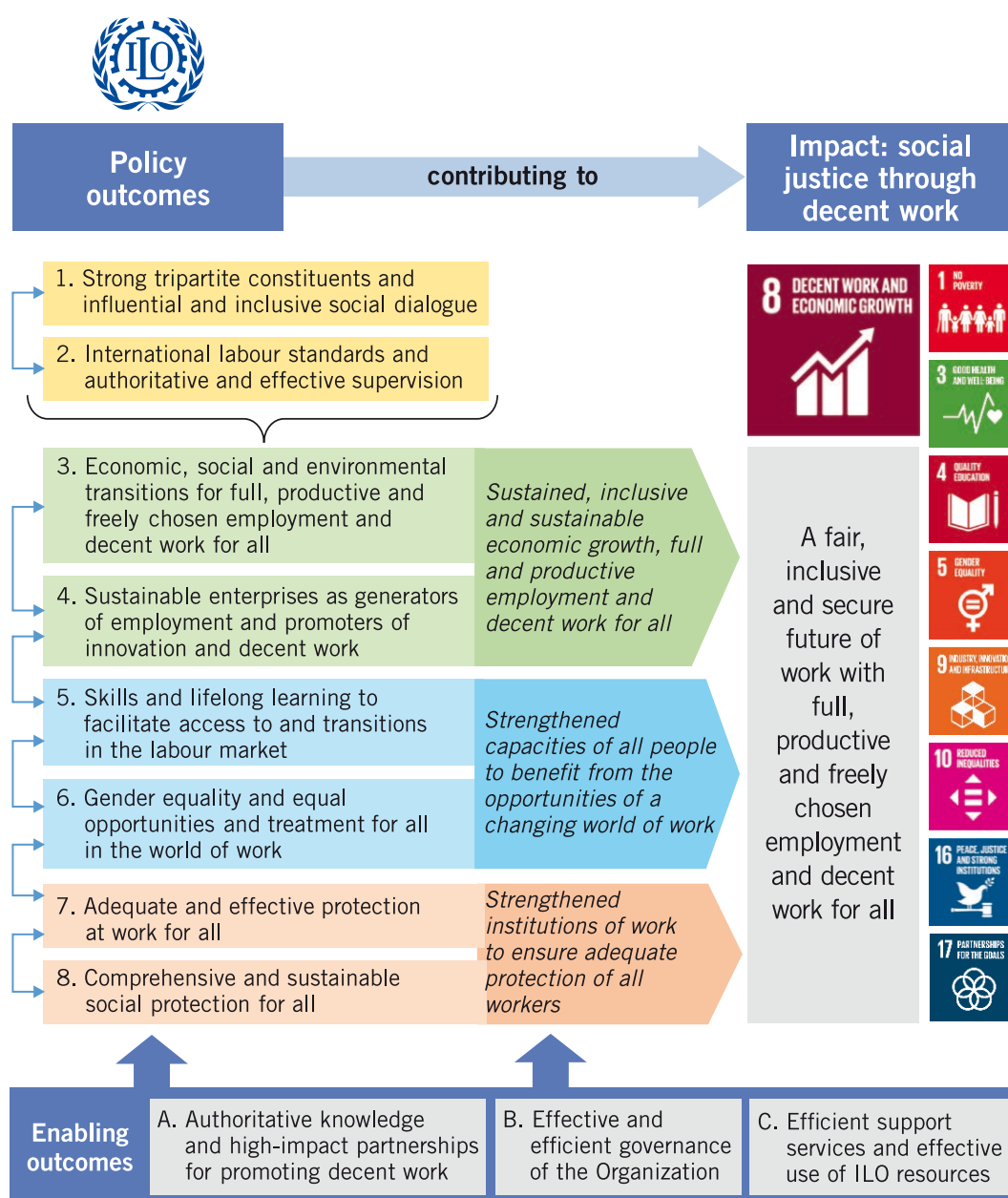
BREAKDOWN OF ACTIVITIES BY SUBCATEGORY (2020)

Source: MAP

4. AREAS OF EXPERTISE

The areas of expertise of the Centre are framed by its 2018–21 Strategic Plan and the 2020–21 Programme & Budget (P&B) accessible via www.ilo.org. These two strategy documents in turn align with the higher-level 2018–21 Strategy Framework and 2020–21 P&B of the ILO and, above that, cascade from the 2030 Sustainable Development Goals (SDGs). The 2020–21 ILO P&B prioritizes eight inter-connected policy outcomes and three enabling outcomes. The areas of expertise of the Centre are categorized according to this results-based management framework.

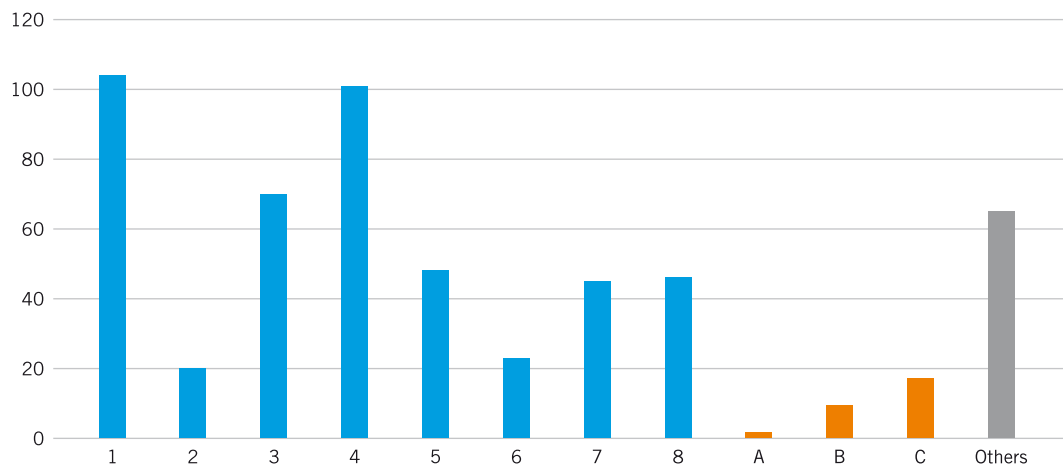
SUMMARY OF THE ELEMENTS OF THE ILO RESULTS FRAMEWORK 2020-21



Source: adapted from ILO 2020–21 P&B

In 2020, nine out of ten activities in the Centre's strategy framework were directly linked to the policy outcomes or enabling outcomes of the ILO. One out of ten activities related to assignments for other UN agencies and other development partners including ILO constituents in Italy.

ACTIVITIES OF THE CENTRE BY ILO POLICY OUTCOME (2020)



1. Strong tripartite constituents and influential and inclusive social dialogue
2. International labour standards and authoritative and effective supervision
3. Economic, social and environmental transitions for full, productive and freely chosen employment and decent work for all
4. Sustainable enterprises as generators of employment and promoters of innovation and decent work
5. Skills and lifelong learning to facilitate access to and transition in the labour market
6. Gender equality and equal opportunities and treatment for all in the world of work
7. Adequate and effective protection at work for all
8. Comprehensive and sustainable social protection for all
- A. Authoritative knowledge and high impact partnerships for promoting decent work
- B. Effective and efficient governance of the Organization
- C. Efficient support services and effective use of ILO resources

Source: MAP

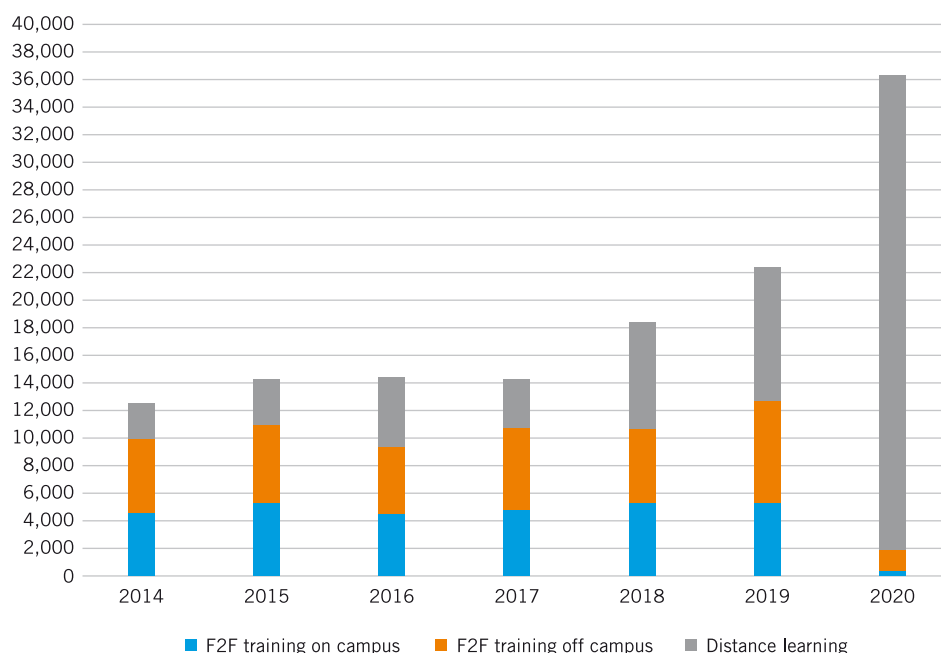
5. OUTREACH

The year 2020 saw a major expansion in both the number of individual learners and the number of institutional beneficiaries reached by the Centre.

Training

The number of enrolments on the Centre's training activities has increased, driven by exponential growth in the number of distance learners from 9,800 to 52,000, off-setting the sharp decrease in the number of face-to-face participants from 10,700 to 1,800. The shift in focus from face-to-face training to distance learning was partly caused by the impact of the COVID-19 pandemic as it forced the repurposing of face-to-face training activities as distance learning. Another important factor explaining the fast growth of active distance learners was the rollout of new online learning services developed *before* the COVID-19 pandemic, as part of the longer-term digital transformation strategy of the Centre. **The COVID-19 pandemic effectively accelerated the digital transformation of the Centre** that had been underway for several years.

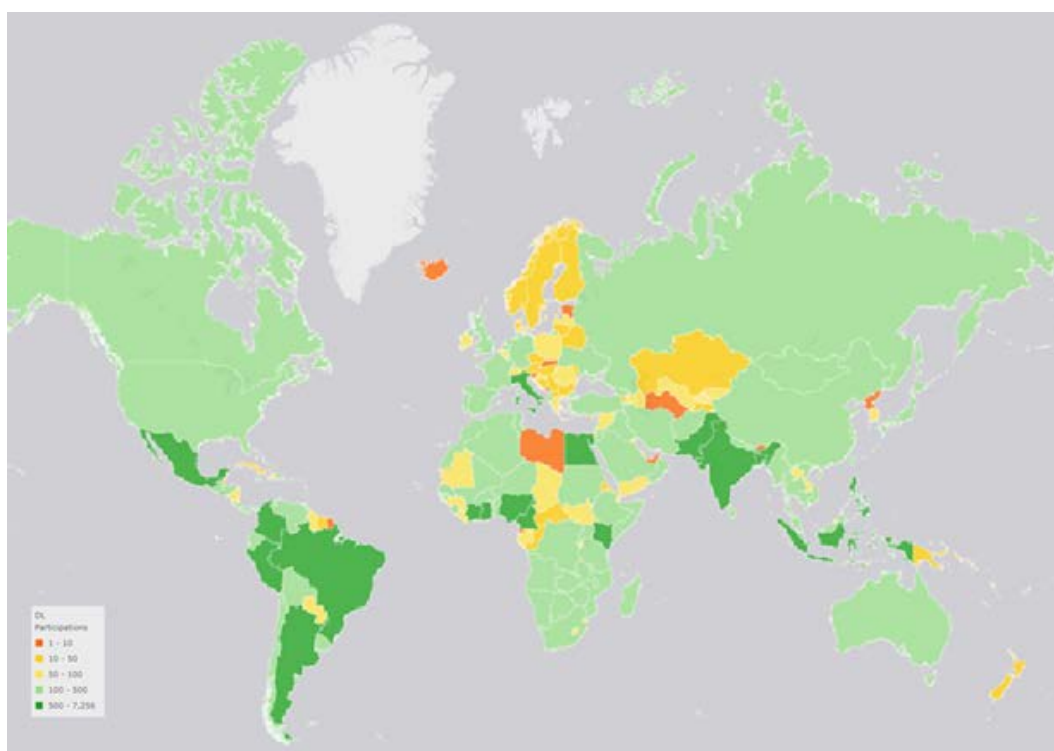
NUMBER OF PARTICIPANTS BY TYPE OF TRAINING (2014–20)



Source: MAP and eCampus. For 2014-2017, blended learning participants are included in face-to-face training on/off-campus. For 2018-2020 the number of distance learners is included. Distance learning: count of active distance learners.

The universe of learners has become more diversified. On the back of its online activities, the Centre has managed to reach out better to learners from middle income countries like Argentina, Brazil, Egypt, India, Mexico, Nigeria and the Philippines. On a regional scale, more than 50 per cent of all online learners were from the Asian and African regions, which is similar to the situation with face-to-face training pre-COVID-19. In contrast to the universe of face-to-face participants, online learners from Latin America constituted the third-largest regional group, taking advantage of the digital learning solutions to bridge the physical distance from the Centre. The number of ILO staff enrolled in the online learning activities of the Centre effectively tripled to pass 1,800 people. They were joined by more than 4000 civil servants from other international organizations who enrolled in online courses.

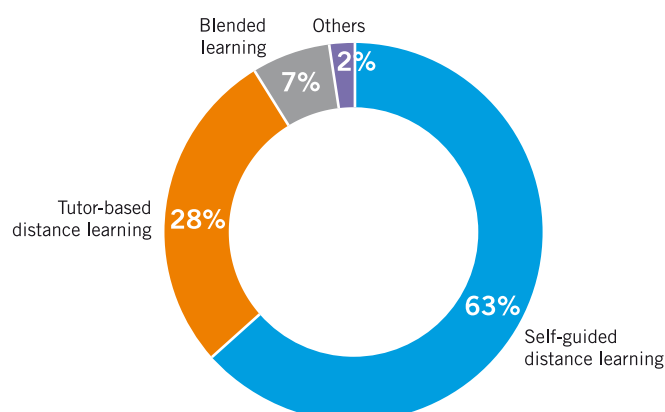
***NATIONALITY OF DISTANCE LEARNERS ENROLLED AT THE CENTRE'S ECAMPUS
(JANUARY 2020–FEBRUARY 2021)***



Source: IBI

Digital inclusion is a priority: 60 per cent of all online learners in 2020 were men, implying a certain gender imbalance. In addition, learners from the Arab States were under-represented in the universe of online learners, pointing towards some regional disparities. Notably, these divisions are not explained by lack of capacity to pay for online training services since the majority of all online courses offered by the Centre are self-guided distance learning activities that are free of charge. The ‘digital divide’ might be better explained by poor internet connectivity, lack of equal access to digital technology, lack of training offer in local languages, or gender-specific or age-specific digital literacy constraints. The evidence will need to be further analyzed and findings might call for targeted action in 2021 to promote digital inclusion.

ENROLMENTS BY TYPE OF DISTANCE LEARNING (2020)



Source: MAP and eCampus

The ILO constituents were the primary beneficiaries of the Centre's digital learning offensive. A case in point is the Employers' Activities Programme, which reached more than 4000 employers' representatives with its training services, *double* the number originally envisaged for the 2020-21 biennium. By year end 2020, the Centre had passed its biennial targets for outreach to worker participants and Ministry of Labour officials, indicating that digital technology can be a pathway to reaching a larger number of beneficiaries from the ILO constituency in a cost-effective manner.

E-Academy on International Labour Standards

In 2020, the Centre's annual flagship Academy on International Labour Standards went online and was delivered as a tailored regional activity for Africa. It offered a choice of three highly-specialized courses on ILS addressed to different target groups, thus providing knowledge and tools to a broad range of professionals interested in promoting and applying ILS. The five-week E-Academy was conducted in English, French and Portuguese. It reached 157 participants (65 women and 92 men) from 40 African countries. It benefitted from contributions from more than 30 experts, including: members of two of the main ILO supervisory bodies, namely the ILO Committee of Experts on the Application of Conventions and Recommendations and the ILO Committee on Freedom of Association; academics; journalists; and regional/international experts, including the four Specialists on International Labour Standards and Labour Law that cover the region.



ILS for constituents

- 92 course applicants
- 81 participants
- 5 live substantive webinars
- 10 self-guided modules
- 2 individual assignments



ILS for judges, lawyers, legal educators

- 48 course applicants
- 41 participants
- 5 live substantive webinars
- 6 self-guided modules
- 3 group work exercises



ILS for media professionals

- 50 course applicants
- 35 participants
- 7 live substantive webinars
- 3 self-guided modules
- 3 individual assignments

Co-creation of learning content with universities and graduate schools in Latin America

In 2017, staff from Employer and Business Membership Organizations (EBMOs) worldwide were asked in a Training Needs Assessment Survey which topics they would suggest our Programme should develop new training activities on. “Membership Strategies”, “Improving Advocacy”, “Lobbying” and “Productivity” were each chosen by more than 60 per cent of staff. In those fields where the Employers’ Activities Programme had limited expertise, a decision was made to offer university-level training, since the respondents were willing to take part in more demanding and higher quality courses. The employers’ specialists in the ILO field offices supported the Employers’ Activities Programme in identifying potential academic institutions and exploring with them the possibility of a partnership.

In the period from 2017 to 2020 this learning partnership between the Employers’ Activities Programme and academic institutions in Latin America resulted in seven training activities in total. Two courses in “Macroeconomics for Social Negotiators” and three on “Productivity in the Workplace” were delivered jointly with the Universidad Del Pacífico del Perú. With the Instituto Centroamericano de Administración de Empresas (INCAE) in Costa Rica, we co-certified the “Regional Diploma on Management of EBMOs”. In addition, a partnership with the Arthur Lok Jack Global Business School at the University of the West Indies in Trinidad & Tobago led to the successful delivery of our training in “Macroeconomics”. At the end of these courses, participants praised the high quality of the training and valued being taught by experienced university professors who are experts in different fields and, above all, great learning professionals. The Employers’ Activities Programme increased its reputation among its constituency as a quality training provider for EBMO staff.

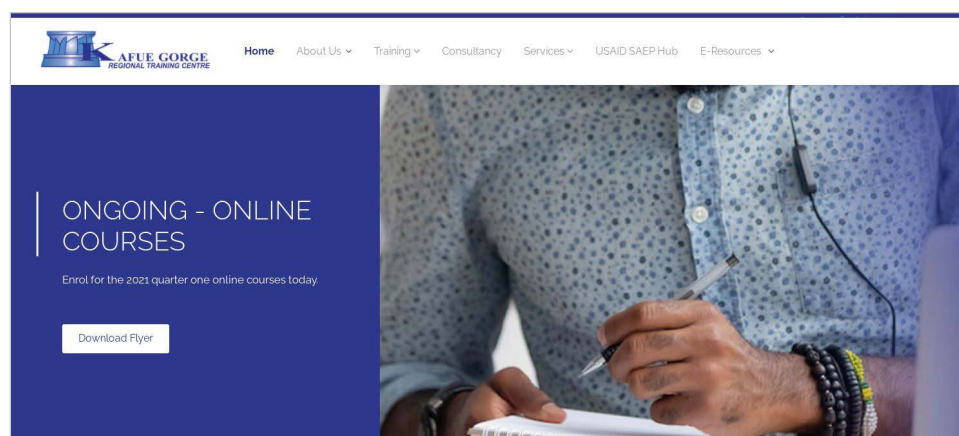


Technical Advice

The Centre's portfolio of institutional capacity development services has expanded together with **a strong demand for digital learning and collaboration solutions**. In 2020, the Centre advised four national and regional training institutions on capacity development strategies.

Management advisory services for the Kafue Gorge Regional Training Centre (KGRTC) in Zambia

In early 2020, the Centre was commissioned by the ILO Country Office for Zambia to carry out an institutional capacity assessment for the KGRTC. It included mapping the organization against a sustainability strategy framework inspired by the balanced scorecard approach and analyzing performance in the development, technical, financial and governance dimensions. The findings led to a series of institutional capacity development interventions to support the KGRTC in upgrading its internet-presence and launching online training courses. The collaboration has since led to the design of an ILO-led institutional capacity development project facilitated by the ILO and approved in year end 2020. The objective of the project is to consolidate the position of the KGRTC as a regional centre of excellence in vocational training and technical education, specialized in hydro energy. The KGRTC will expand its training offer in the area of renewable energies in Zambia and the subregion, while further expanding its customer base (private sector) and modes of delivery of its course offer. The Centre, in close collaboration with the ILO, will focus its collaboration with the KGRTC on certification of training programmes, staff and trainer development interventions and further digital migration of management systems, as well as supporting the KGRTC in further harnessing innovation in training and capacity development on renewable energies. For more information on the KGRTC go to: <https://www.kgrtc.org.zm/>.



The Centre was commissioned on numerous occasions to assist local partner organizations in the **development of online courses** and the **design of and provision of operational support to online learning platforms**. Often, these advisory services were assembled in service packages under contract of the ILO and delivered in **close partnership with experts from ILO** Field Offices and ILO Policy Departments. In the vast majority of the cases, the assignments reached out to **local partner organizations belonging to the ILO constituency**, including trade union training institutes, EBMOs, labour inspectors and occupational safety and health training institutes, and labour administration and industrial relations training centres.

A virtual campus for online training and digital collaboration in Myanmar

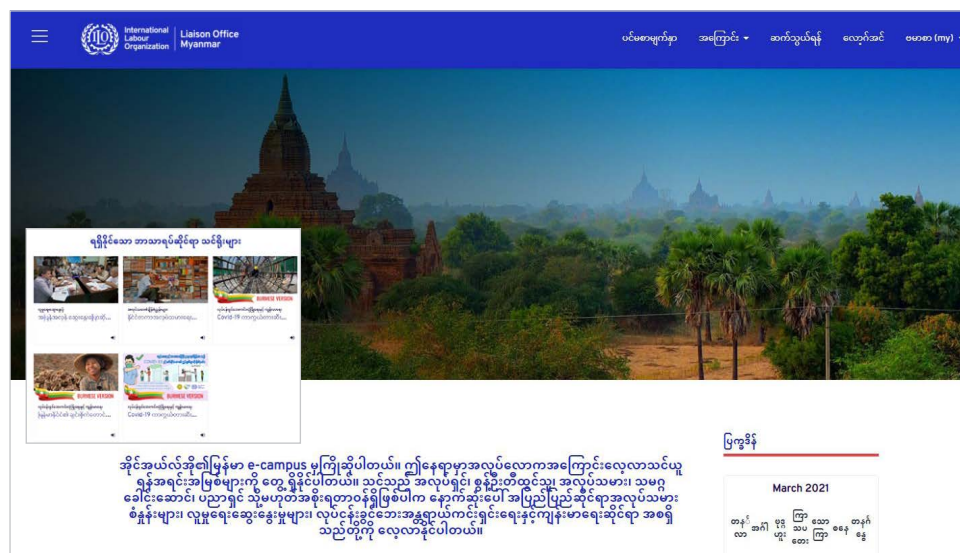
In 2020, the ITCILO developed an eCampus for the ILO Office in Myanmar. The aim of this initiative is to promote a consistent approach to industrial relations training and build the resilience of ILO constituents in Myanmar to the social and economic fallout of the COVID-19 crisis.

The ITCILO has created a virtual campus for online training and digital collaboration. The eCampus platform is accessible both in English and in Burmese, and allows ILO constituents to enrol in training courses, better equipping them for the promotion of the Decent Work Agenda. Participants can access a number of self-guided modules and tools in Burmese on ILS, social dialogue and gender equality. Other training courses and materials are available on the platform and new initiatives will be launched in 2021 such as a training course for arbitrators.

The eCampus is hosted on ITCILO servers and backstopped by the ITCILO, but it will eventually be transferred to the ILO Office in Yangon. This virtual campus, which increases the reach of the ILO message and vision, can possibly be expanded in the future to include spaces for digital collaboration for ILO constituents and ILO staff.

During the launch of the platform, His Excellency, U Thein Swe, Minister of Labour, Immigration and Population acknowledged the importance of continuous learning on subjects relating to labour issues. He said, “The ILO platform provides an important opportunity to continue to build knowledge and skills and improve engagement on labour issues over the long term”.

On the same occasion, Mr Donglin Li, Liaison Officer/Representative of the ILO Myanmar, noted that the pandemic increased demand for online learning as an alternative to classroom style training and the ILO wanted to respond quickly. “By establishing this digital learning platform, our constituents have continued access to cutting-edge industrial relations knowledge, as well as up-to-date training on COVID-19 recovery strategies on how to put theory into practice”.



Source: <https://ecampus.ilo-yangon.org/>

For more examples of online learning platforms built by the Centre under commission from institutional clients go to:

Bangladesh: <https://ecampusvti.itcilo.org/>

Mali: <https://ecampusclemali.itcilo.org/>

Philippines: <https://ecampuscop.itcilo.org/>

Pacific states: <https://ecampuspacific.itcilo.org/>

On request, the Centre also provides **follow-up operational and maintenance support for the external user platforms**. These follow-up services include the hosting of the platforms on the Centre's server, curation of learning content, provision of learning analytics services, technical support for users and digital certification support. In cases where the Centre remains linked to its local partners during rollout and thus takes joint responsibility for the learning services, the number of individual learners reached via the institutional intermediary is tracked as a metric and reported as an indirect beneficiary.

What are indirect beneficiaries?

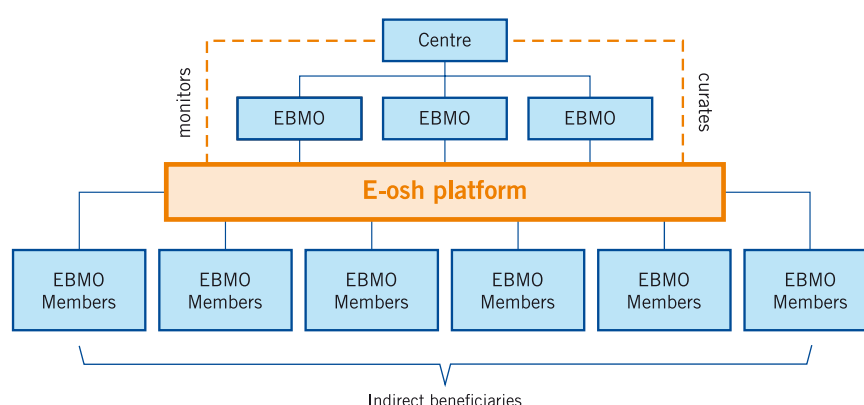
Indirect beneficiaries are ultimate beneficiaries reached *via* intermediaries or direct beneficiaries. Intermediaries can be individuals (such as trainers) or institutions. These intermediaries might in turn reach out to individuals or institutions as indirect beneficiaries.

Many capacity development service providers track the number of indirect beneficiaries as a metric to demonstrate the multiplier effect of their work (see for example the United Nations System Staff College or UNICEF). The metric can be problematic, though, since data collection and verification are often time-consuming and costly or else figures rely on mere estimates. In addition, attribution confidence is often low because the direct cause-and-effect relationship between services for intermediate beneficiaries and services for ultimate beneficiaries cannot be made.

For the above reasons, the Centre has so far not systematically captured this impact stream for its own services, but thanks to the rollout of external online user platforms and thanks to digital technology it has become possible to automate data collection in part, monitor performance with an acceptable level of effort and attribute cause-and-effect with a high degree of confidence.

An example for a group of indirect beneficiaries monitored by the Centre are individual learners linked to EBMOs and reached via the e-OSH platform. In this setup, EBMOs sign license agreements with the Centre to provide their own members with access to the e-OSH modules in return for a fee. The e-OSH modules are curated by the Centre and e-OSH trainers linked to the EBMOs have been trained by master trainers linked to the Employers' Activities Programme. The Centre enrolls the learners on behalf of the EBMOs, issues joint digital certificates and provides EBMOs with learning analytics reports. In 2020, the Employers' Activities Programme thus reached 514 indirect beneficiaries.

The example of the e-OSH platform maintained by the Employers' Activities Programme



Another specialized technical advisory service offered by the Centre is the **management of development cooperation projects**. Project management support relates to a set of generic project cycle management tasks including human resource management, financial controlling, administration, monitoring and evaluation. Project management tasks are distinct from technical inputs linked to training, strategy advice, product development support or other capacity development services of the Centre, and are delivered by designated project managers and project administrative assistants.

In 2020, the Centre managed two larger scale procurement training **projects in Nepal and Bangladesh funded by the World Bank** (in the second case with a team of international and local experts imbedded into the ILO Bangladesh Country Office), and a **project funded by the Italian Ministry of Labour** to promote labour rights for migrant workers in Italy. The Centre also won a bid issued by the International Fund for Agricultural Development (IFAD) for procurement management training. More information on the bidding activities of the Centre is available in the Financial Position chapter below.

Dialogue events

The Centre expanded its range of system-level capacity development services, with a focus on the facilitation of online dialogue events and conferences and the provision of digital knowledge management solutions. The Centre has a long history of hosting and moderating face-to-face conferences and dialogue events; for example, in January 2020, before the onset of the COVID-19 pandemic, the Centre hosted the global ILO Office Directors meeting with more than 200 ILO officials on its campus in Turin. Starting from March, the Centre shifted the focus of these activities towards online events, initially offering webinars and Zoom events, and piloted **a suite of virtual conferencing applications** in partnership with specialized service providers.

The virtual event facilitation services met fast-growing demand from the ILO, other UN agencies and institutional intermediaries linked to ILO constituents in the field. For example, the Centre hosted, on behalf of the ILO SKILLS Branch, the global SKILLS CTA forum in its virtual reality conference centre and facilitated a global meeting of UN Volunteers on behalf of UNV. Encouraged by the positive feedback, the Centre has since moved on to increase further the depth and breadth of its digital collaboration portfolio by adding online exhibition and fair services for large audiences of up to 5,000 people.

The first-ever ILO conference in virtual reality

The ILO SKILLS Branch had planned to organize a management forum in Geneva in June 2020 involving 70 plus colleagues from across the world. Due to the global travel disruption caused by the pandemic, a face-to-face event became impossible. The Employment Policy and Analysis Programme (EPAP) team helped the SKILLS Branch in designing and implementing the management forum from 21–24 September 2020 in virtual reality (VR). Using Oculus headsets and custom-made meeting rooms, the four-day event created an immersive experience for participants allowing them to fully engage in the process of identifying solutions to challenges that were identified during a hackathon.

This innovative solution effectively integrated VR and Zoom, allowing those with VR headsets and those joining through their desktops to work together in their respective teams and compete in the hackathon. This innovative approach allowed the objectives of the management forum to be fully achieved in a time-efficient, cost-effective and environmentally friendly manner. “We are quite happy that we had this forum now, and we have been able to achieve the results we were hoping for. If you look at the costs, the carbon footprint and even the time spent, we saved a lot”, Srinivas B Reddy, Branch Chief, SKILLS, ILO Geneva.

Impressions from the virtual conference sessions



Knowledge management support

The Centre furthermore mined its in-house expertise in developing online learning platforms to assist the ILO and ILO constituents in building **digital knowledge-sharing** applications. Unlike online training, the main emphasis of these digital collaboration solutions is to offer a digital repository of resources and to provide a space for collaboration by way of communities of practice, webinars and other collaboration approaches. Several of these knowledge management platforms have since expanded to host also self-guided distance learning courses or even tutor-supported training, evolving into portals for ILO projects and local institutional intermediaries.

A road to resilience: Preserving business and decent work during COVID-19

On 19 March, in the early days of Covid-19 spreading internationally, the ITCILO launched an information campaign and platform destined to protect SMEs during the upcoming crisis. The platform was created in collaboration with the ILO Enterprises Department.

The platform was the first global initiative providing guidance to policy makers on how to protect business operations and jobs in SMEs during the sanitary crisis, lockdown and related economic downturn.

While every crisis is different, governments have a range of policy and programming options at their disposal to support MSMEs in times of calamity. These policies can be of diverse nature: fiscal, monetary, financial, foreign exchange, foreign trade, sectoral, labour and social. Which policies and support programmes are most adequate in a specific context depends on the local conditions as well as on the resources that governments can count on.

As Governments went ahead designing their SME support measures during the early weeks of the Covid-19 crisis, the platform “A road to resilience” provided detailed reviews of the different types of policies and programs implemented in different countries. It also shared tools and guidelines on business continuity management, to be used either by SMEs directly or by their national and local support organizations.

When, at a later stage, the ILO and other international organizations created their own platforms and information campaigns on employment and business protection during the Covid-19 crisis, the ITCILO handed all information over to the ILO. Together with the ILO Enterprises Department, it developed a self-guided training course on “Protecting SMEs during COVID-19”, which benefitted more than 3,000 participants worldwide.



Source: <https://www.itcilo.org/courses/supporting-smes-during-covid-19>

Advocacy campaigns

The Centre designed and delivered a number of **advocacy campaigns** to shift values and perceptions of stakeholders across given social systems, **harnessing digital media** for greater scale and reach. The main focus of these campaigns were social media like Facebook, LinkedIn and Twitter, but the Centre also ran tailored communication for development campaigns involving the production of digital media content like videos, podcasts, hackathons and ideation challenges to interact with the audience and crowdsource intelligence.

Communication for development: Protecting migrant workers' rights in Italy

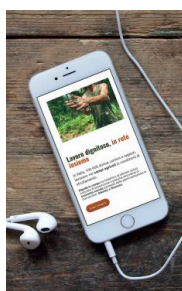
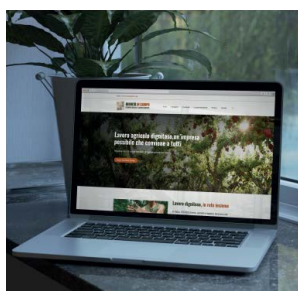


Each year, a forecasted wave of seasonal workers washes over Italy. These workers, searching for temporary jobs in agriculture, often accept what they find – even if it is illegal, infringes upon their rights or does not offer basic protections. In Italy's agricultural sector alone, 100,000 women, men and children work in extremely vulnerable conditions.

The “Dignità in Campo” project implemented by the Centre since 2018, with funding from the Italian Ministry of Labour, examines the realities in two Italian cities: Saluzzo, in the north, and Syracuse, in the south. It shines a light on the main problems in the sector today and lays out a better path forward, one that involves cooperation with farm owners, government officials, trade unions and civil society.

“It is a mistake to believe that illegal hiring happens in only one part of this country. It is a universal phenomenon, and it involves everyone.” Jean René Bilongo, Federation of Agro-Industrial Workers of the Italian General Confederation of Labour.

As part of the project, the Centre ran in 2020 a series of awareness-raising, strategic communication and capacity-building interventions. The narrative of the communication for development campaign rejects the mantra of mainstream media, without concealing the real issues in the world of agriculture in Italy. The Centre has developed a series of communication products, including a documentary film, a project website, and a fully fledged digital and print campaign. These multimedia materials highlight the efforts of those who work every day to improve the situation. From politics to trade unions, from farm workers to local organizations, a single goal unites everyone: infusing agricultural work with dignity and eliminating all forms of illegal hiring. For the full documentary go to: <https://vimeo.com/521867401>.



6. IMPACT

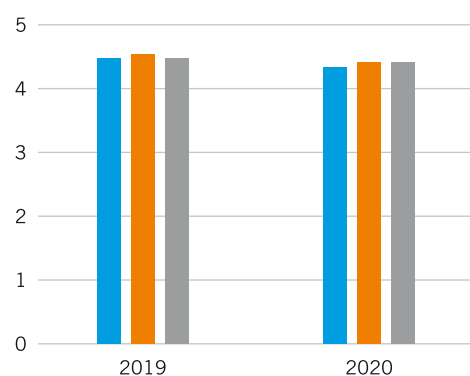
In 2020, in the wake of COVID-19, the Centre managed to maintain the highest service standards, with its eCampus successfully passing the ‘stress-test’ caused by the sudden surge in the number of online learners. The Centre took the shake-out of its service portfolio as an opportunity to digitize a number of quality assurance processes and lay the groundwork for more robust monitoring and evaluation practices for institutional and system-level capacity development interventions.

Individuals

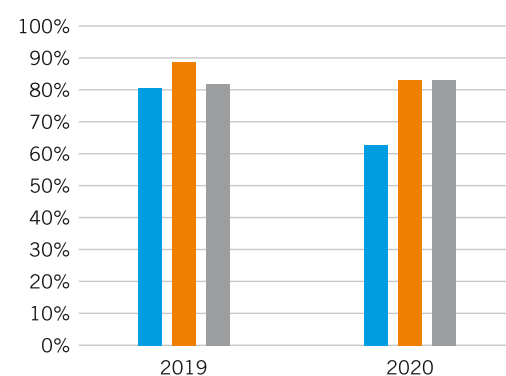
The 2020 results show that, overall, **participant satisfaction rates were maintained at the same high levels seen before the COVID-19 pandemic**. The average score was 4.43 (down from 4.5) on a scale from 1-5 where 1 denotes low satisfaction and 5 denotes high satisfaction. Importantly here, the vast majority of participants were online learners and thus rated their online learning experience while the baseline had mostly captured face-to-face learners. The results imply that the fast growth in the number of online learners has not negatively affected the quality of the online learning offer.

Just as importantly, the 2020 statistics show that **more than 8 out of 10 participants demonstrated increased knowledge at the end of the training activity**. On average, 83 per cent of learners showed improved results in Knowledge Assessment Tests administered before and after training, down one percentage point from the baseline of 83.9 per cent. Bearing in mind that the vast majority of participants were online learners, this proves that *as far as satisfaction rates and knowledge acquisition levels are concerned*, distance learning renders similar outcomes to face-to-face training.

PARTICIPANT SATISFACTION RATES IN F2F AND DL



KNOWLEDGE ACQUISITION RATES IN F2F AND DL



The results of the 2020 external evaluation of training impact show that **four out of five former participants (73%) went on to apply the newly acquired knowledge after training**. Due to the time lag between training and evaluation (at least nine months to allow for change to filter through), the findings of the 2020 evaluation relate to the impact of training activities carried out in 2019.

The training impact achieved under COVID-19 pandemic conditions will be assessed in 2021, putting emphasis on online learning activities. Mindful of the strong growth of the online learner universe in 2020, the training impact will in future be systematically benchmarked horizontally by type of training activity.

Key findings of the 2020 external training impact evaluation

Since 2014, the Centre has commissioned annual external and independent evaluations of selected training clusters to verify whether former participants went on to apply their newly acquired knowledge after training.

In 2020, the thematic area of expertise selected for the independent evaluation was “Skills Development”. The objective of the evaluation was to assess the performance and impact of the Centre’s training and learning activities in the area of skills development, to identify relevant contributors and barriers, and to facilitate organizational learning for better planning and delivery of the Centre’s training offer.

The external evaluation commissioned in 2020 measured behavioural change post-training against the target KPI of 75 per cent for 2020–21. This evaluation found that 73 per cent of participants apply newly acquired knowledge after training, as defined by the ratio of respondents who have provided concrete examples of how they have applied knowledge after training over all respondents to the survey conducted as part of this annual external independent evaluation. The Centre seems to be on track to reach the target figure for the Biennium 2020–21.

Moreover, an impressive 92 per cent of sampled participants reported that the training activity either had a significant input to their daily work or was helpful in solving specific questions in their work. This evaluation also identified that the training activities made a significant contribution towards broader, long-term, sustainable development changes.

When directly asked how the changes and improvements resulting from the application of training learnings are demonstrated in their organization, one in three of the respondents could provide a concrete example of improved understanding or a skills development activity in their respective organizations. Out of the 91 replies, almost half of the participants provided the title of a concrete new or updated law or regulation on skills development, the title of a concrete platform or network for social dialogue on skills development, or the title of a national policy on skills development currently being drafted or even already adopted since the training activity.

“We managed to convince our government to allocate the SDL funds to be utilised directly to the Skills program (apprenticeship) in our country beyond donor’s fund.”

“I gained a lot on management of funding of VCTs. I was able to develop a business plan, which we marketed to stakeholders with much success. In this regard apart from just concentrating on skills development we have been able to establish events and a leisure garden which is assisting our students to acquire more skills and knowledge in the management and service delivery of events.”

“We have been able to come up with a curriculum for trade union education which we are hoping to put before COTU-KENYA to be adopted and recognized as the Trade Union course, other than prior national education qualifications.”

“I now have knowledge of different policy options for addressing youth NEET issues. I am now pushing from within my organization so we can test some of these approaches in future youth employment projects.”

“We very successful in the creation of an external Advisory Board with representation from industry, government, local bodies and educational institutions.”

The Centre made **significant investments in training quality management**, as part of its ongoing efforts to fully align its quality management system with the International Standard Organization (ISO) standards for adult learning service providers outside the formal education system (ISO 29993) by year end 2021. An important milestone along this continuous quality improvement journey was the **introduction of digital certificates** backed by blockchain technology and providing learners with portable online learning credentials.

Introducing the ITCILO's digital credentials

In January 2020, the Centre was still printing, archiving, and mailing course certificates to participants, but in the span of just four months a switch was made to digital credentials. Discussions around the pilot started in May and the first digital credential was issued in September. The digitalization immediately and directly improved the way work is done at the Centre. Now, participants can add their digital certificates and badges to their LinkedIn profiles and personal webpages, share their achievements with posts on social media, and improve their professional reputation with secure and verifiable credentials. Additionally, the staff of the Centre can skip time-consuming administrative work and focus on more innovative, big picture ideas. Moreover, organizations and recruiters can verify the authenticity of the Centre's digital credentials with a single click.

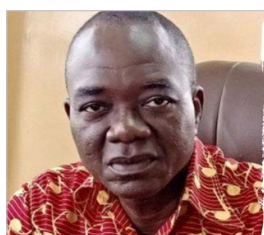
The Centre's digital credentials use Blockchain technology to protect participants' data and prevent fraud. Once a credential is recorded on the Blockchain, it cannot be altered or faked. If anyone were to attempt to create a credential that looks like ours, it would not verify against the Blockchain record.

Also supporting lifelong learning, the Centre's digital credentials are stackable, ensuring the Centre's ability to easily provide stackable credentials for our future diploma programmes.

Not only do digital credentials act as a very powerful tool for promoting the Centre's training offers, but they also, due to their portability and the way they are being shared by the recipients, provide detailed information on participant preferences and help create a networking space in which potential participants can communicate with the Centre's training teams. Additionally, they act as a direct feedback channel by which participants provide immediate feedback on their learning and training experiences with the Centre.

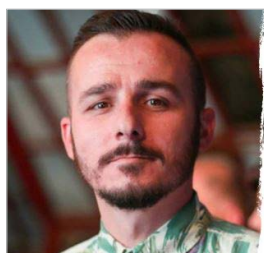
By the end of 2020, the ITCILO had issued more than four thousand digital certificates and badges that have been shared hundreds of times and viewed by thousands of people. This is a significant step in the Centre's accelerated digital transformation.

For more information go to: <https://www.itcilo.org/digital-credentials> and <https://www.itcilo.org/stories/introducing-itcilos-new-digital-credentials>



"I present my great delight in receiving the digital credentials, the result of the course which has set me off on a new path of quality service delivery as I manage Liberia's oldest TVET institution."

— **Harris Fomba Tarnue**
EXECUTIVE OFFICER AT BOOKER WASHINGTON INSTITUTE, LIBERIA



"Proud to share this certificate received today. Proud especially about the work that went into it, the knowledge received, the different points of view that I developed regarding many issues, and most of all about the people that I exchanged ideas and conversations with."

— **Besnik Ligaci**
GENDER AND SOCIAL INCLUSION LEADER AT HELVETAS, SWITZERLAND

Furthermore, the Centre established a foothold in the executive education market, by introducing its first **diploma-level learning** track. Diplomas target mid-career professionals and require learners to complete a **multi-step learning journey**, diving deep into subjects and **stacking learning credentials** for better learning impact. The concept of a diploma was piloted during the 2018–19 biennium and formally anchored under a three-tier certification framework in 2019, alongside Certificates of Participation and Certificates of Achievement. In line with this three-tier certification framework, training activities are designed, implemented and assessed on the basis of learning hours and credits: learning hours (including hours of instruction, hours of facilitated distance learning and hours of self-guided learning) are used to estimate the total hours required to achieve the defined learning outcomes; credits are used to award learning outcomes, if minimum criteria have been met.



Diploma for Social Protection Analysts

Crafted to facilitate a medium-term, multi-step learning journey, the Diploma for Social Protection Analysts is a recent initiative of the ITCILO in the field of social protection capacity-building. Its central objective is to support the improvement in analytical aspects of the design, financial planning and governance of national social protection systems, through the training of quantitative specialists.

Participants need to engage in at least 300 hours of learning with the Centre, by completing at least three track-specific learning activities awarded with a Certificate of Achievement within a five-year period and by preparing a capstone project, in order to earn the “Social Protection Analysts” recognition. These are officials engaged in advancing social protection through sound quantitative analysis, who may already have some years of work experience. The first three participants graduated in 2020 and another thirteen are moving closer to obtaining the Diploma. To date, over 700 participants have taken a first step towards gaining the Diploma by completing one of the eligible courses.

The Diploma programme aims to support the improvement of the administration and management of national social protection systems, through the training of skilled managers and inspirational leaders.

“I’m really glad to be among the first ones to obtain this diploma, and I am grateful for all I’ve learned from staff, experts, and advisors. I am also thankful to the team. They are a family to me now.”

Jaser A. Aljaser, General Manager at the Public Pension Agency of Saudi Arabia.

“An invaluable experience that made me a more capable officer.”

Bettina Ramirez, Project Manager at the International Labour Organization.

“It’s like a set of building blocks that enabled me to have a holistic view of social protection.”

“Caring for the most vulnerable ones is part of my country’s cultural background.

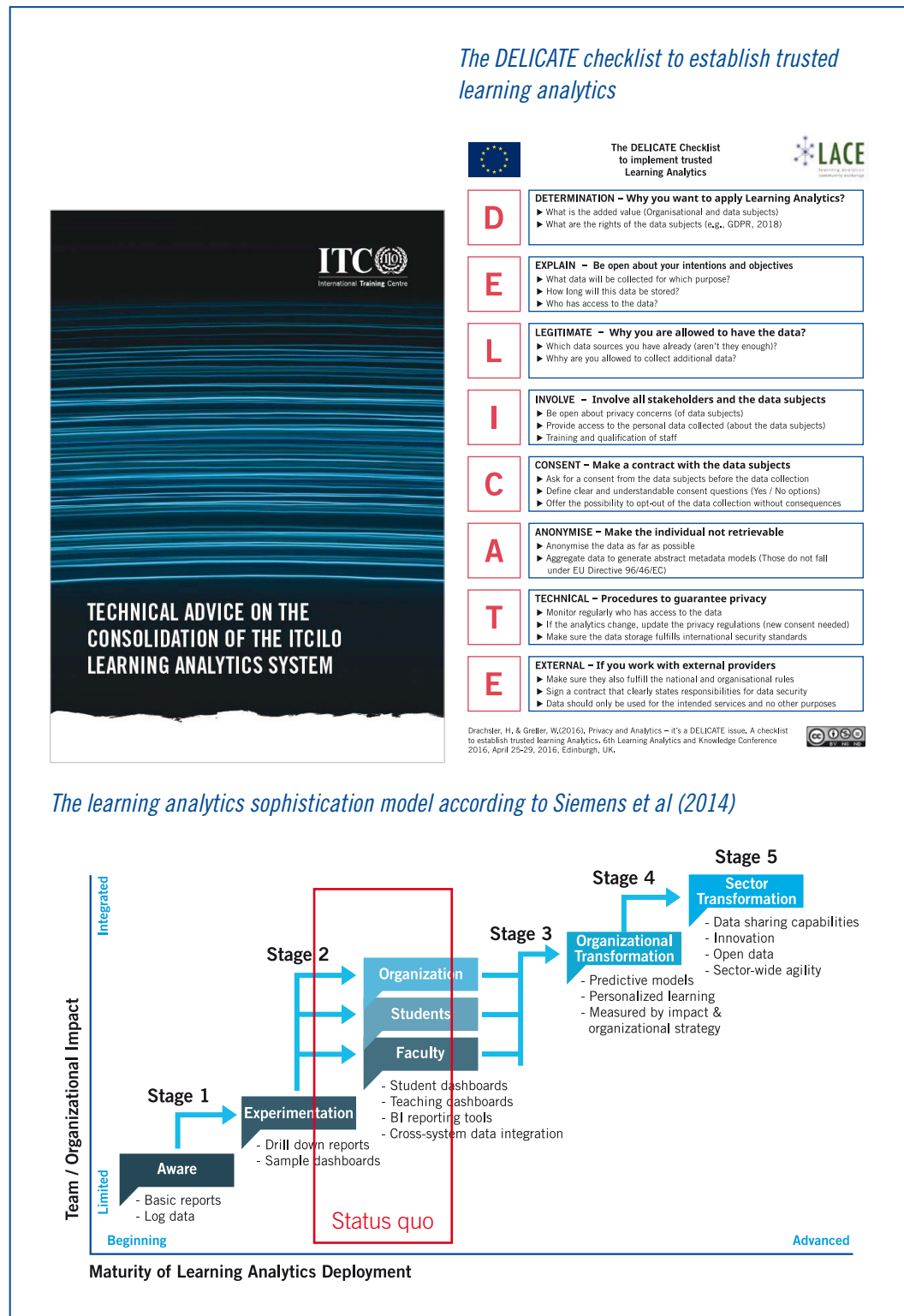
This is why I love to work on social protection policies.”

Majid Suliman Al-Farsi, Ministry of Defence Pension Fund, Oman.

For more information go to: <https://www.itcilo.org/teams/social-protection-governance-and-tripartism/resources/diploma-social-protection-analysts>

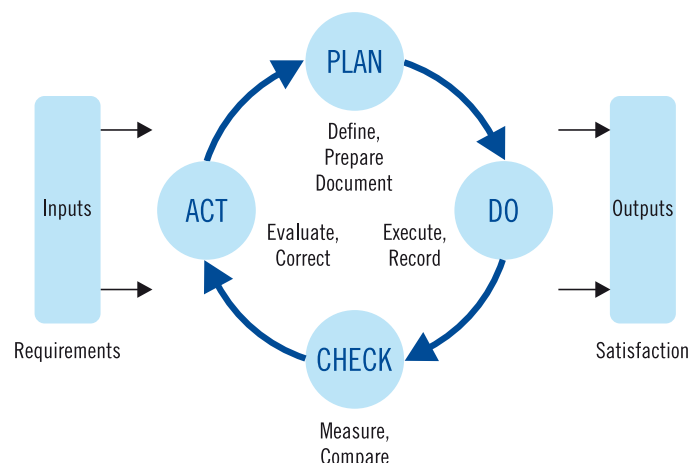
The Centre commissioned a review of its learning analytics practices to identify improvements to its current approaches to administering its growing data lake. **Learning analytics** is the measurement, collection, analysis and reporting of data about learners and their contexts, for purposes of understanding and optimising learning and the environments in which it occurs.

The review found the Centre sitting between stage 2 and stage 3 on the **learning analytics sophistication pathway**, with strong potential to achieve stage 3 within the 2020–21 biennium. Special consideration was given to the need for consolidating a **trusted learning analytics** system that fully respects data privacy and data security concerns in line with global best practice.



Institutions

The institutional capacity development services of the Centre are guided by the Plan-Do-Check-Analyze cycle underpinning ISO quality management systems. Each assignment is considered a project and each project is organized along a series of steps with quality control ‘checkpoints’, using standardized tools to collect information about the organization and to assess customer feedback on the progress of implementation.



Source: ISO

In 2020, the Centre commissioned a review of the effectiveness of its quality management approaches for institutional capacity development activities. The review revealed that **the main focus of the current approaches is on ‘Plan’ and ‘Do’ while less emphasis is laid on the evaluation of results after the fact**. The Centre sometimes commissions ad hoc evaluations of improved institutional capacity resulting from its advisory services, but these assessments are not yet a standard protocol. The Centre is also to elaborate a catalogue of impact indicators for institutional performance that could be linked to its results-based management framework – the existing metrics merely track service output. **These weaknesses in the quality management system of the Centre will need to be addressed as a priority**, to better inform the design of future institutional capacity development interventions and to better direct the growth of the portfolio.

Consolidation of quality assurance processes for non-training capacity development services: Recommendations of the 2020 review

- Expand the existing quality assurance system for non-training services by introducing additional tools to track client satisfaction and evaluate change in performance after treatment
- Apply these tools as standard procedure, not on an ad hoc basis; where applicable, price the evaluation costs into the service offer
- Introduce one or several Key Performance Indicators for non-training services at the level of outcomes and/or impact
- Revisit the taxonomy of non-training services, introduce clear and binding terminology and reclassify non-training services in MAP

Ecosystems

System-level capacity development interventions are another instance where the generic change theory for adult learning services underpinning the results-based management framework of the Centre will have to be revisited. Since the main purpose of these services is to increase the holding capacity of the ecosystem, the emphasis of the evaluation effort shifts away from actors towards connectors and the impact of capacity development interventions needs to be assessed with actor-network-specific rather than actor-specific parameters, such as **increased connector strength** for dialogue events, **improved rate of information flow** for knowledge management services and **value shifts** across system levels for advocacy campaigns.

These evaluation concepts are a new field for the Centre. Before 2020, system-level capacity development activities were few and typically registered as advisory services – participants were therefore neither enrolled nor recorded in the statistics since they were associated with a ‘non-training’ event. System-level activities were also invariably tailored activities where evaluation was costed as an additional service and where sponsors often hesitated to pay for post-event surveys or tracer studies.

Impact chains for dialogue events

An impact chain for a dialogue event could look as follows: x number of participants (input) ►► making y number of new network connections as a direct result of a dialogue event (output) ►► leading to an increased ratio of workplace conflicts solved by way of mediation rather than industrial action (outcome) ►► and ultimately contributing to more sustainable business in the sector (impact).

Below is a list of frequently used event metrics to measure performance of large-scale [online](#) dialogue events along the impact chain:

- Email open rates and click-through rates
- Social media mentions and engagement
- Website traffic
- Registration source
- Registrations
- New versus returning attendees
- App downloads
- Check-ins
- Messages sent
- Live polling response rate
- In-app page views
- App usage by day
- Connections made
- Session check-ins and check-outs
- Traffic patterns and dwell time
- Number of resources downloaded during the event
- Number of online meetings/live calls attended during the event
- Speaker ratings
- Activity level on chat channels
- Quality of social media mentions
- Quality of social media engagements
- Gamification participation
- Net Promoter Score
- Qualified leads
- Partnerships acquired
- Cost per partnership acquisition
- Cost per attendee
- Post-event survey responses

In 2020, when the Centre massively scaled up its online conferencing and dialogue event facilitation services, the new situation called for a review of the existing ad hoc quality management approaches. Thanks to the data streams generated through these online events, it became possible to automate many quality assurance processes and to track aspects like connector strengths and network flow with acceptable effort. The Centre therefore went on to elaborate a new set of monitoring and evaluation routines and to define level-specific impact indicators to be incorporated into its 2022–23 results-based management framework. This quality assurance exercise is ongoing and calls for further work in 2021.

Reframing the meaning of impact at the system level: The example of the UNV's Global Technical Meeting

2020 was the year of virtual gatherings. It was no different for the UN Volunteers' Global Technical Meeting on "Reimagining Volunteering for the 2030 Agenda" supported by the ITCILO. Speakers from nearly 60 countries and thousands of participants joined this online discussion in July 2020 amidst the global COVID-19 pandemic.



The event featured five global panels covering a wide variety of volunteering themes:

1. A global invitation to reimagine volunteering set the stage through diverse perspectives on why and how we need to reimagine volunteering in the SDG Decade of Action;
2. A global volunteering snapshot examined what volunteering is doing for the SDGs and dived into the latest evidence on how volunteering contributes to the 17 SDGs;
3. Volunteering and the SDG Decade of Action focused on policy transformation and acceleration. Experts examined SDG coherence and integration;
4. The path to a post-pandemic future discussed innovative policies and practices that will shape the next generation of volunteering; and
5. The event concluded with a global call to action, applauding the role of volunteers in addressing global challenges and advocating for global action led by the people.

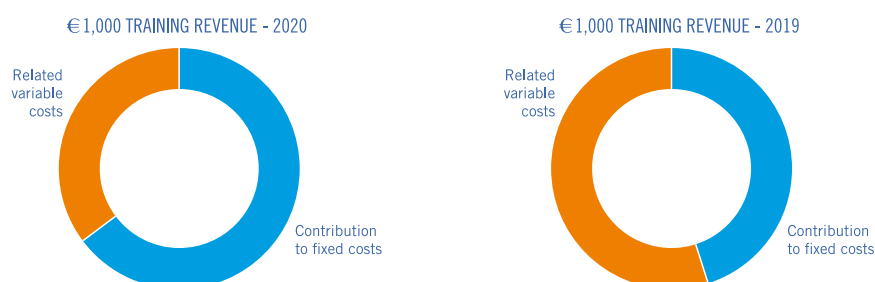
The ITCILO-supported social media campaign served as a space for exchange, promotion and celebration. The impact was global: the event #volunteerSDGs reached over 2.5 million people; Facebook posts reached 10,647 total engagements and 9,215 likes; and Twitter posts reached 21,659 total engagements and 2,198 retweets. 13,000 people across the globe registered for the actual event. The scope of the activity illustrates the potential offered by digital technology to scale up collaboration on a global scale in a cost-effective manner. The event also shows that the concept of a participant and the notion of learning impact needs to be revisited and might call for a new definition of what constitutes 'benefit' and new tools for tracking it. In response to this challenge, the Centre decided year end 2020 to invest in a dedicated online conference application with advanced user analytics functionalities. With the help of the data generated with the new application, it has become possible to draw network maps and analyze connector strength. The new application was piloted in February 2021 during a global Technical Team Meeting of the ILO Enterprises Department.

7. FINANCIAL POSITION

The Centre's financial year 2020 saw a significant reduction in training activity revenues as a result of the halt in all face-to-face training as of March. However, the Centre was able to offset this loss in revenue by alternatively promoting the offers of distance learning activities and institutional capacity development services where the contribution-to-fixed-costs (CFC) to revenue ratio is more favourable. Combined with the cost containment measures put in place on all discretionary fixed expenditure, the Centre achieved a budget surplus of 2.1 million euros.

The comparison of the CFC to revenue ratio in 2019 and 2020

For the same level of revenue earned in 2019 and in 2020, the proportion of the related variable costs associated with an activity changed significantly between both years. In 2019, on average, approximately 55% of the training revenue earned was related to variable costs incurred to hold the activity, such as external collaborators, training facilities, travel, and so on. Thus, the CFC resulting from this activity represented about 45% of the total revenue. In 2020, as a result of the distance learning modality used during most of the year, for the same amount of revenue, the Centre incurred approximately 35% in variable costs and the CFC achieved was 65%.



The International Public Sector Accounting Standards (IPSAS) results and financial position as well as the budget results for the financial year 2020 are presented below.

(in thousands of euros)

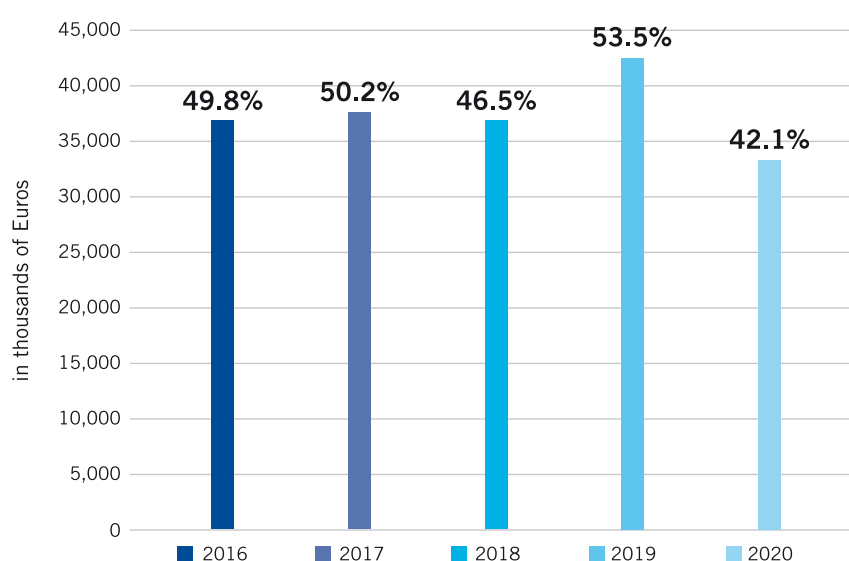
	2020	2019	2018	2017
Revenue	33 395	42 464	36 917	37 581
Expenditure	32 205	41 252	36 931	39 052
Net surplus (deficit)	1 190	1 212	(14)	(1 471)
Assets	39 772	40 265	37 134	26 657
Liabilities	22 301	23 942	21 874	11 476
Net assets	17 471	16 323	15 260	15 181
Budget surplus	2 087	2 138	950	712

Source: ITCILO 2020 Financial Statements

Revenue

The following graph shows the **decrease in total IPSAS revenue**, from €42.464 million in 2019 to €33.395 million in 2020. This was caused by the halt in face-to-face training during most of the year, which results in a higher level of revenue and related variable expenditure, such as travel and accommodation of participants.

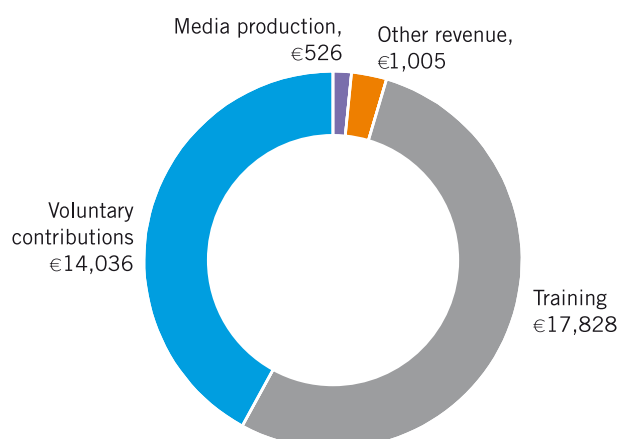
TOTAL REVENUE, THREE BIENNIUM COMPARISON



Source: ITCILO 2020 financial statements

In 2020, two out of three euros earned related to training activities and advisory services, while the balance related to voluntary contributions from the Governments of Italy, Portugal, Piedmont and the City of Turin, as well as from the ILO. Total 2020 revenue was distributed as follows:

REVENUE BY SOURCE, 2020 (IN THOUSANDS OF EUROS)



Source: ITCILO 2020 Financial Statements

Voluntary contributions increased by €958,000 in 2020 as compared to 2019. The Italian Government contribution to training activities remained constant at €1.6 million; however, no amount was recorded under deferred revenue, as required by IPSAS, during the year. In 2019, an amount of €300,000 had been deferred. In 2020, the Centre received €2.639 million for the renovation of the Africa 10 and 11 pavilions on-campus, of which an amount of €126,000 (2019 – €10,500) was recorded as revenue.

The ILO contribution of 4.483 million US dollars was slightly higher than in 2019 (approximately US\$311,000) and its conversion resulted in a higher revenue of approximately €280,000 from the exchange rate being in the Centre's favour.

In 2020, the Centre **increased its efforts to mobilize funding for development cooperation projects through its participation in competitive bids**. With a bidding success rate of 32 per cent, the Centre managed to secure **more than €2.9 million linked to contracts exceeding €500,000**. Most of these funds were added to the project pipeline for 2021, laying the foundation for a recovery of its revenue base for the second year of the biennium. For a complete list of all funding agreements entered into by the Centre in 2020, refer to the Annex of this report.

IFAD tender for procurement of management training

In December 2019, the IFAD published on its website a call for expressions of interest in Capacity Building for IFAD's Project Procurement investment portfolio (BUILD PROC). The Centre expressed its interest in participating in this bid and was shortlisted for the competition together with seven other organizations, among them far larger service providers such as the UNDP. The competition coincided with the start of the COVID-19 pandemic, but the Centre managed to submit its proposal as per the set deadline of 9 March. In April, the Centre was informed that it had been awarded a grant for a total amount of US\$3,000,000 for the three-year partnership. The negotiations for the technical and financial components took several months to conclude. Project activities are scheduled to start in the first quarter of 2021.

The IFAD BUILD PROC initiative provides a holistic and multistage learning package for IFAD-funded projects in procurement management. Better project procurement performance will improve service delivery and will ultimately produce better development outcomes. The project is aligned with the IFAD's orientation towards knowledge building, dissemination and policy engagement, as it will facilitate a substantial amount of knowledge sharing, learning and capitalization through the knowledge products to be generated and the outreach and communications strategy supporting them. The project targets all countries and regions in which the IFAD has current and prospective projects. Through this project, the ITCILO will be organizing and implementing online and face-to-face training activities in Arabic, English, French and Spanish, developing and deploying certification and diploma programmes, and facilitating a community of practice.

The Centre also negotiated a number of **large-scale project contracts with the ILO**, usually as a subcontractor to ILO development cooperation projects. These collaborations made an important contribution to the Centre's business sustainability after its face-to-face training was interrupted by the COVID-19 pandemic.

Snapshot of the collaboration with the ILO Regional Office for the Arab States

As part of the ILO's response to the Syrian refugee crisis, as well as the Lebanon Crisis Response Plan developed by the UN and the Government of Lebanon, the ILO is implementing several projects addressing the need for a labour market-based technical and vocational education and training (TVET).

Within this framework, the ILO requested the ITCILO to develop and deliver a multilevel capacity-building services package, based on current individual, institutional and system gaps, and support the ongoing efforts to strengthen the skills development system in the country.

The ITCILO is implementing and overseeing a complete online training package – Skills Academy for Lebanon – benefitting over 200 participants from 32 different institutions in the country covering a wide range of topics related to skills development policies and programmes. Participants have already followed a mandatory course introducing them to the systemic approach to skills development and now they will have the opportunity to undertake at least two of the six topic-focused training activities, to be completed by the end of the first semester of 2021.

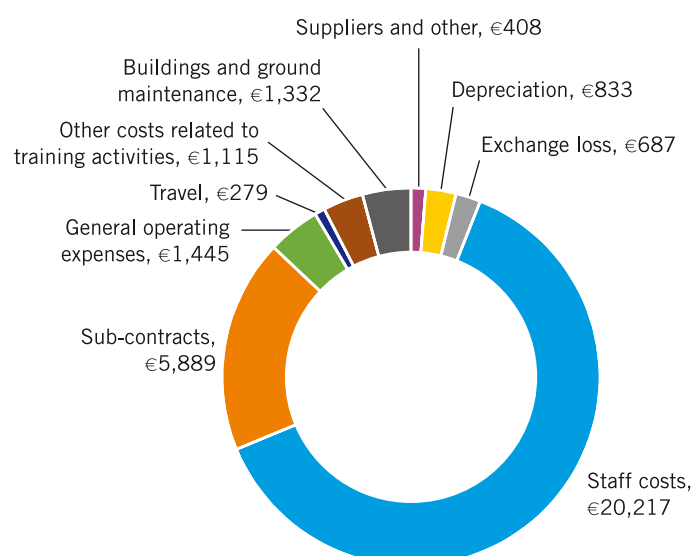
Besides an initial analysis that helped in the identification of specific training needs, the ITCILO is also delivering tailor-made sessions, aimed at providing technical support through coaching and mentoring to further develop specific individual and institutional capacities.

A third key component of this academy is to provide targeted advisory services aimed at improving the performance of the Lebanese skills development system. Specifically, the ITCILO is developing a series of services that include the establishment of a registry for craftspersons (in close coordination with the Ministry of Social Affairs), a DACUM (developing a curriculum) analysis and the implementation of a work-based learning pilot programme in two sectors.

Expenditure

Expenditure in 2020 totalled €32.21 million (€41.25 million in 2019) and was distributed as follows:

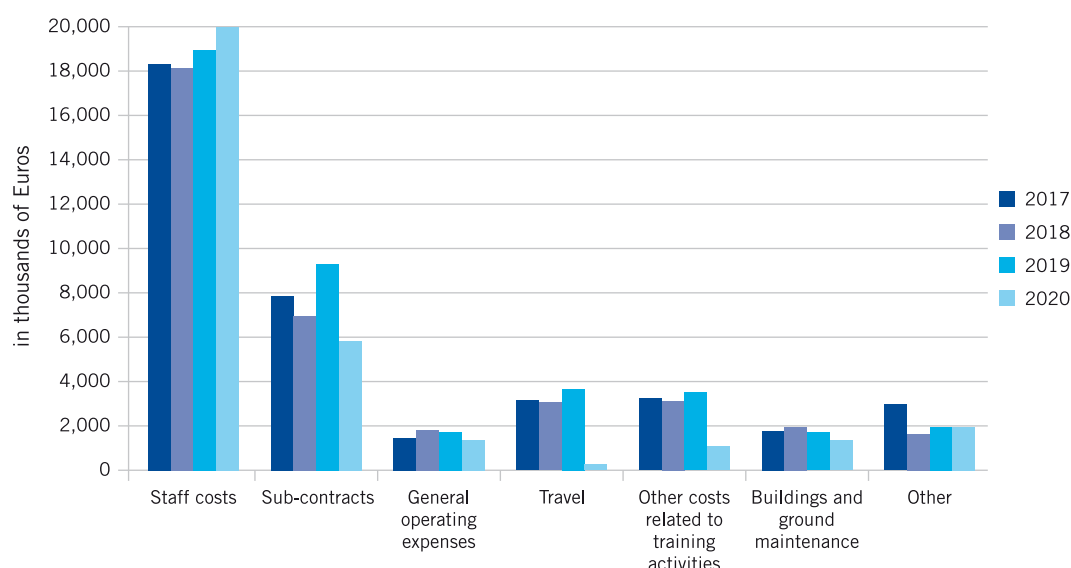
EXPENDITURE BY SOURCE, 2020 (IN THOUSANDS OF EUROS)



Source: ITCILO 2020 Financial Statements

The following graph shows a comparison of expenditure over the last four years:

EXPENDITURE, FOUR-YEAR COMPARISON



Source: ITCILO 2020 financial statements

Staff costs increased by 6.2 per cent from €19.03 million in 2019 to €20.2 million in 2020. During the year, the Centre froze recruitment to vacant positions and certain staff-related costs and, as a result, the Centre had overall savings of €669,000. At the request of the ILO, **the Centre made an additional contribution to the Terminal Benefit Fund of €1.6 million, in order to increase the available funding for future end-of-service and repatriation grant payments to staff members.** While the liability for these benefits stands at €10.362 million at the end of the year, it is funded at a level of €2.3 million.

All other expenditure decreased in 2020 as compared to 2019. In 2020, the Centre saw a decrease in its training activity-related costs of more than €8.832 million or 58.8 per cent, which is in line with the decrease in training activity revenue, which decreased by 35 per cent, thus resulting in a higher ratio of its contribution to fixed costs. Overall savings of approximately €1.5 million were also achieved in its fixed expenditure as a result of freezing certain discretionary expenditure items, postponing certain work and the cancellation of certain anticipated costs, such as travel. In 2020, the Centre incurred a net foreign exchange loss of €687,000 (2019 – €166,000) made up of realized gains of €81,000 (2019 – €92,000 realized loss) and unrealized losses of €768,000 (2019 – €258,000 in unrealized gains).

Corporate overheads also decreased from 25 per cent in 2019 to 23 per cent in 2020. The main drivers for overheads are related to staff expenditure in support functions including senior management, campus-related expenditure including maintenance and utilities, governance, and IT-related expenditure. The decrease of 16 per cent in 2020 resulted mainly from lower

expenditure on facilities, general operating expenses, travel and governance, as a result of the cost containment measures taken in March.

The Centre also continued its multi-year streamlining and automation of business processes to further reduce operating costs and increase efficiencies. In 2020, as a result of staff teleworking, the Centre reaped significant benefits from past automation. This permitted business processes to continue operating very well and led to the financial audit being completed by the External Auditors remotely from the Philippines. All work was carried out remotely.

In 2020, **four business processes were streamlined and automated:**

- 1) **Quick invoicing:** this process now permits a fully automated workflow when a participant receives the email link to pay for training activities through credit cards. It not only produces the invoice to the participant, but it also deposits the credit card payment directly in the Centre's bank account and indicates full payment on the invoice, which is immediately available. This process also transfers all receipt information to the ERP Financial System where revenue is also automatically recorded. The higher number of participants paying for online training through this method has resulted in a more efficient process and time savings for both the enrolment and financial units;
- 2) **E-banking:** significant work has been carried out to fully automate the payment process. In 2020, the fully automated transfer of payment data from the ERP Financial System to the banking platform was completed. This eliminates all human intervention in this process, thus reducing the risks of fraud and resulting in significant time savings for the treasury section. All paper documents have been eliminated, decreasing the Centre's environmental impact. This is now in place for payments to suppliers within the SEPA area and payroll. This also includes full online approval by the Centre's signatories;
- 3) **Digital certificates:** certificates issued by the Centre to its participants are now fully digital and available at all times through simple access to this new platform. This has eliminated the need for the Centre to issue signed paper certificates as well as having to mail these documents around the world. This new tool also acts as a repository of all issued certificates. This has resulted in time savings for the Training Department; and
- 4) **Creation of suppliers:** a new One-Stop-Shop tool has been implemented to permit all units of the Centre to request the creation of a supplier in the Centre's ERP Financial System. Efficiencies are gained in all units as this eliminates the need for emails and standardises the process.

In addition to the streamlining and automation projects described above, several other projects were completed in the year, such as the expansion of the e-recruitment system to incorporate recruitment of short-term staff, an automated message sent to newly recruited staff prior to their arrival requesting them to complete various UN and Italian requirements, the automation of various internal documents, and so on. These efforts have also resulted in efficiencies throughout the Centre.

Forecast 2020-21

The 2020 total revenue and the total expenditure of the Centre have varied significantly from the approved Programme and Budget for 2020-21 as a result of the pandemic. The outlook for 2021 will also be affected, although the Centre is anticipating some return of face-to-face participants in the field and on campus. The forecast 2021 includes training revenue with a small degree of returning face-to-face training, slightly above the levels of 2020, and the related variable expenditure have been prorated to a more realistic level, based on 2020 data and anticipated contribution to fixed costs.

The 2021 fixed expenditure are aligned to those of the approved P&B with an adjustment for slippage in the RB staff costs item anticipated during the year.

Thus, the Centre anticipates a budget surplus of approximately €1.8 million in 2021, subject to a return of some limited face-to-face training activities. And overall, the Centre forecasts at this time, a budget surplus of approximately €3.8 million for the biennium 2020-21.

Further detailed information on 2020 results is available in the Financial Statements and Report of the External Auditor for 2020.

8. GOVERNANCE

2020 was an extraordinary year for the internal services of the Centre. The implementation plan of the Human Resource Development Strategy had to be put on hold after the temporary freeze on a portion of the staff development funds, and later adjusted to reflect the centre-wide focus on strengthening in-house skills in e-learning and digital collaboration solutions. The implementation of some of the recommendations from previous years' audits were also deferred due to other priorities, as support staff had to dedicate a significant amount of their time to converting the Centre's training activities to online learning. The Information and Communication Technology Services managed to retain its ISO/IEC 27001:2013 certification in the midst of supporting the Centre's digital leap forwards with a major upgrade of the e-campus. Facilities Services completed the planned update of the campus' security operational procedures and this was also instrumental to facilitating the successful repatriation of hundreds of stranded participants and later to coordinating the emergency occupational safety and health campus protocol, an essential pre-condition to maintaining business continuity during the COVID-19 pandemic. However, the disruptions to standard operations did not stop Facilities Services from achieving the results expected according to the indicators related to reducing environmental footprint.

In line with the ongoing change in business model requirements and the new normal, **lean and effective recruitment and selection procedures** are needed to effectively support the capacity of the Centre to attract a skilled and diverse workforce. The average recruitment time in the UN system – from vacancy posting to selection decision – is 120/150 days. The Centre is aligned with this timeframe, but steps were taken in 2020 to improve the timeliness of the recruitment process through the development and implementation of an efficient and cost-effective electronic recruitment system, which has fully automated the application process and speeded up the screening process. Nevertheless, it is important to consider that the Centre's recruitment process must give due regard to fairness, impartiality and transparency, as the Centre is an international organization within the UN common system, following the guidelines set out in the International Civil Service Commission (ICSC) Human Resources Management Framework. The recruitment process is a complex process that is governed by the Centre's Staff Regulations and Circulars, involving many procedural steps and the participation of Selection Committee members and the chief of the unit where the vacancy is located.

The Centre also took action to further **increase diversity among its staff** and invested in **staff training and development**, to further develop staff capacity in IT-enhanced learning methodologies, technical pedagogical and service-oriented skills, and certified learning facilitation skills, as well as reinforce management and leadership skills.

The Centre increased the use of **HR digital services**. More specifically: a) an e-leave management system was put in place; b) an e-recruitment system was launched; and c) an online Staff Training and Development Platform was developed that, by year end 2020, was utilized for all staff training

initiatives. Nevertheless, other areas also require digitalization and the current pandemic has shown how much of a priority this is.

The Centre received an **unqualified audit opinion** in 2020. The entire external audit of the 2020 results was carried out remotely from the Philippines as the external audit team was unable to travel to Turin as a result of the pandemic. With the past automation of various financial processes, Financial Services provided full online access to the auditors to access all required documentation needed for their audit. This included access to the ERP Financial System as well as to the audit folder and various other folders where the supporting documents are kept. The audit was carried out as planned within the set timeframes with much effort from both sides, as Finserv staff were teleworking as well, and an unqualified audit opinion was confirmed for the 2020 IPSAS-compliant financial statements.

Management continued to address the high-priority recommendations made by the external and internal auditors. At the end of 2020, it had surpassed its target of 75 per cent and had implemented 77 per cent of external audit recommendations. Work is underway to address the remaining recommendations under such areas as performance management system and recruitment, which will be critical going forward with the Centre's new business model, as well as some other areas where rules and procedures need to be streamlined and revised. Regarding the internal audit recommendations, the 75 per cent target was also surpassed and currently stands at 89 per cent. The remaining recommendations relate to areas such as travel and external collaborators, all currently under review to define streamlined processes and implement automated workflows.

During 2020, the main focus was on ensuring IT Governance during the pandemic, **maximizing returns on the Centre's IT investment**, and providing the Training Department with the agility needed to repurpose their services and to scale up their online learning offer. Agility, proper selection, compliance, prioritization and funding of competing IT investments were therefore key factors in the Centre **accelerating its digital transformation** during the pandemic.

In addition to the support of and contribution to the Training Department's activities and projects in the area of digital learning and digital collaboration, the main priorities and highlights were:

- **Enabling remote work:** for staff to work, communicate and collaborate remotely, a number of tools and services were progressively introduced (such as Skype for Business and One Drive) or their use expanded (such as WebEx and Zoom). A first pilot of Microsoft Teams was also performed;
- **Reinforcing ICT support:** in support of the Centre's efforts to repurpose its training offer as distance learning and respond to growing needs and requests, several support service functions were reinforced and/or re-organised. This includes the service desk, the eCampus and the CRM support teams. This allows those teams to respond to an increased number of requests, to organize on-the-job training sessions on various new IT services and tools, and to put in place new services, such as the preparation and management of Virtual Reality headsets;

- **Responding to evolving software needs:** due to the shift to online training activities, software needs dramatically increased. Funds allocated to the replacement of IT equipment were shifted to the purchase of software licences needed by colleagues to perform new tasks, such as: e-learning interactive content authoring, video editing and streaming, webinar facilitation, and computer-assisted translation. The overall result was a marked increase in digital dexterity among staff; and
- **Ensuring proper IT Security and Risk Management:** the Centre expanded its use of and reliance on IT tools, platforms and services, especially on the cloud, at a time when all staff were working from home instead of being protected by the campus' firewall. As has occurred across the UN system, the Centre has been the target of an increased number of cyber-attacks. Nevertheless, the Centre's certification on Information Security (ISO 27001) has been confirmed for another year through an audit which took place remotely in September. The scope of the audit included all the new tools and services deployed since the pandemic started. Moreover, as requested by the internal auditors, a Data Center failover was successfully performed at the end of November, taking into account that the eCampus (the Centre's digital campus) is now widely used during weekends as well.

As part of the Centre's efforts to improve the learning experience of its participants, the **eCampus** has been redesigned. Inspired by best practices in the online learning space and based on feedback from participants and colleagues, the new eCampus is much more than just an upgraded learning management system. The result of several months of effort from different teams, the main ingredients behind the redesign were: simplicity, intuitive navigation, clear progress monitoring, digital credentials, personalized dashboard, and improved accessibility.

Health and Safety on campus is of paramount concern. From the month of March 2020 onwards, the Centre's Facilities and Internal Services department was almost fully dedicated to ensuring the safety, security and comfort of the campus' community during the Covid-19 lockdown, including all officials, the more than 50 participants accommodated on campus and more than 150 accommodated off-campus. No Covid-19 cases were detected or spread on campus, and all participants were able to return home safely in the following months. Operations were slowed down until the summer but never discontinued, making possible their rapid restart in September.

The Centre continued its ongoing campus-wide awareness campaign on **eco-sustainability** issues. Greenhouse Gas (GHG) inventory reports, including waste inventory, have been produced and submitted to the UNEP's Greening the Blue Initiative. Unavoidable emissions have been neutralized through the procurement of carbon offsets. The annual process to retain the **Green Flag** awarded by the Foundation for Environmental Education has been successfully completed. The final design for the renovation of the Africa 10 and 11 Pavilions included all technical requirements needed for both the **LEED and WELL certifications**, and has been preliminarily approved by the pertinent certification authorities.

According to the Memorandum of Understanding signed in 2019 between the Government of Italy and the ILO, and after payment in full by the Ministry of Foreign Affairs, **the Africa 10 and 11 Pavilions renovation** project proceeded and has received all the necessary authorizations. The related tender will be launched in early 2021, in line with the updated timeline.

9. CROSS-CUTTING POLICY DRIVERS

The Centre has defined a number of so-called cross-cutting policy drivers to give the purpose of its work – the promotion of Decent Work for All – better effect. Three policy drivers are distinguished:

- **Innovation and learning:** nurturing an organizational culture that embraces learning and innovation among staff and participants;
- **Gender equality and diversity:** promoting gender equality and diversity among staff and participants, and mainstreaming gender equality and diversity messages across the learning products of the Centre; and
- **Social dialogue and tripartism and ILS:** mainstreaming messages on social dialogue, tripartism and ILS across the learning services of the Centre, and promoting the participation of the tripartite constituency of the ILO in all learning activities.

For each cross-cutting policy driver, the Centre has formulated an **action plan**, earmarked **seed finance** to fund supportive action and set up **committees or advisory councils** to monitor results. **Performance is tracked with a series of indicators**, which are listed in the Annex of this document.

In 2020, **several activities scheduled under the action plans had to be cancelled or postponed due to the COVID-19 pandemic**. For example, the annual diversity day scheduled for June 2020 had to be cancelled and several committee and council meetings were temporarily adjourned. Also, due to the freeze on all recruitment, indicators linked to the Centre's activities to promote gender equality and diversity had to be set on maintenance. Just as importantly, the construction of the new Learning Innovation Laboratory, financed with a contribution from the Government of Italy, had to be put on hold until 2021.

Nevertheless, **the Centre recorded some significant progress in the field of learning and innovation**. Several investments under the innovation fund into new digital learning and collaboration products were exceptionally approved by the Centre's management to pave the way for introducing three learning products to the market in the course of the year and, furthermore, to seed finance the digital certificates pilot. The Centre also convened, as scheduled, its annual innovation day in January 2020 before the onset of the COVID-19 pandemic.

The Centre also kept pushing for the integration of the following learning modules into its training activities: International Labour Standards, Social Dialogue and Tripartism, and Inclusion of People with Disabilities into the World of Work. This process was supported by the completion in early 2020 of a number of free self-guided distance learning modules on these topics, which could be readily linked to other online learning activities as part of the repurposing of all programmes from face-to-face to distance learning.

Thus, **by year end 2020, 29 per cent of all learning activities made an explicit link to ILS and 90% of all learners recalled that ILS had been referenced during sessions. Also, one out of four activities would incorporate a module on Social Dialogue and Tripartism**, below the 50 per cent target set in the corresponding plan but higher than in previous years. On the downside, the share of learning activities scoring 2 or higher on the in-house gender marker (in other words, incorporating a separate session on Gender Equality and Diversity) went down from 47 per cent to 26 per cent, which is only partly explained by the fact that activities in the gender activity cluster were particularly harshly affected by the fallout from the COVID-19 pandemic.

10. TURIN SCHOOL OF DEVELOPMENT

The **academic year 2019–20** was a successful one for the Turin School of Development (TSD). Through its nine Masters, the School continued to promote high-quality teaching and education for students coming from all over the world.

In 2019–20, the School added to its portfolio a new Master in Social Innovation for Sustainable Development, which obtained good results and visibility thanks to the collaboration with the University of Turin and other renowned local institutions.

In spring 2020, as a consequence of the global pandemic, the TSD promptly and efficiently converted the majority of its classes to the online mode of delivery. The TSD quickly and successfully shifted the residential phases (all ongoing at the time of closure due to the Italian lockdown) to online activities and digital learning. In addition, the exams, and dissertations/theses were conducted online by universities; therefore, the TSD swiftly adapted its administrative procedures to the changing situation. Moreover, the emergency obliged the TSD to look after a few participants once the residential phase was over, providing assistance to those unable to reach their respective countries of origin, due to border closures and travel restrictions.

From the financial perspective, in the period 2019–2020, the number of self-paying participants stabilized and donor funds increased.

In **the 2020–21 academic year**, the TSD has recorded a general increase in training quality: the TSD has reorganized its approach to delivering the Masters, introducing a diversified offer between online and residential phases.

The academic year started with a generally positive attitude and strong commitment from all the units involved in the Masters: the TSD invested in the quality of its teaching approach, improving the Masters' methodology through new innovative and interactive products.

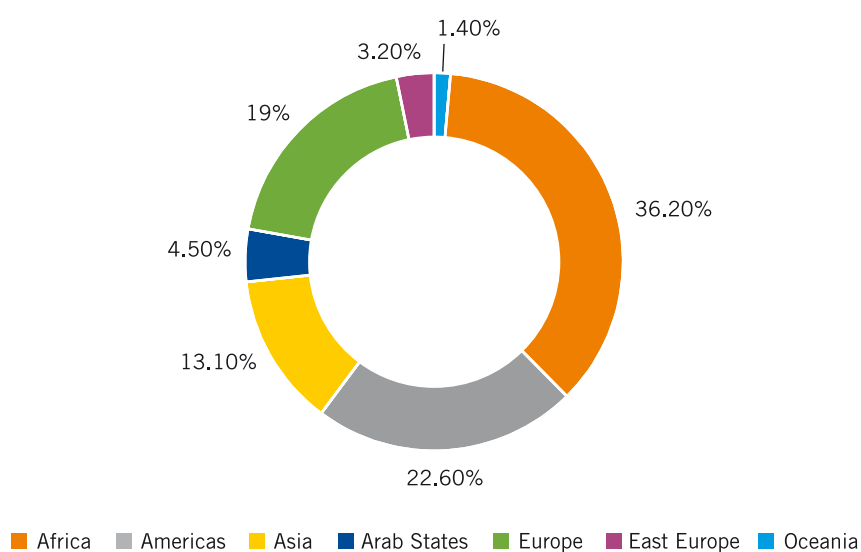
Despite the expectation of a lower number of participants, due to the travel restrictions, the TSD's promotional campaign has achieved a positive and encouraging response. The average number of applications received was maintained, as well as the number of participants enrolled.

In agreement with the Scientific Committees, the TSD has generally decided to modify the Masters' structure, applying the new experiences acquired during the emergency phase: some modules were adapted and transformed to be more attractive in an online mode of delivery and a general attempt was made to shorten, whenever possible, the residential phase on-campus. Additionally, to reduce the risks linked to a new emergency, many Masters moved the residential modules to May–June 2021.

MASTERS OF THE TURIN SCHOOL OF DEVELOPMENT

Masters	No. of participants (2020–21)
Master in International Trade Law – Contracts and Dispute Resolution	18
Master in Intellectual Property	36
Master in Public Procurement Management for Sustainable Development	27
Master en Gouvernance et management des marchés publics en appui au développement durable	26
Master in Management of Development	26
Master in Occupational Safety and Health	23
Master in World Heritage and Cultural Projects for Development	17
Master in Social Innovation for Sustainable Development	16
Master in Industrial and Employment Relations	32
TOTAL NUMBER OF PARTICIPANTS	221

REGIONAL BREAKDOWN OF PARTICIPANTS (2020–21 ACADEMIC YEAR)



ANNEX

Annex 1: The Centre's Results-Based Management Framework Indicators (2020 interim results)

High-level indicator of organizational performance	Baseline	Target	Results (2020)
1.1: Number of participants reached through face-to-face training activities	(2018) Total number of participants: 10,688 with 44.3 per cent of them women Among them: • 1,245 employer participants; • 1,462 worker participants; and • 1,285 labour ministry participants	(cumulative number for the 2020-21 biennium) 22,500 participants, with 45 per cent of them women Among them: • 2,800 employer participants; • 3,200 worker participants; and • 3,000 labour ministry participants	1,841 participants with 32 per cent of them women Among them: • 59 employer participants; • 68 worker participants; and • 80 labour ministry participants
1.2: Number of participants reached through distance learning activities	(2018) Total number of participants: 7,743 Accounting for 9,765 enrolments with 45.8 per cent of them women Among them: • 679 employer participants; • 1,766 worker participants; • 894 labour ministry participants	(cumulative number for the 2020-21 biennium) 20,000 participants, with 45 per cent of them women. Among them: • 2,000 employer participants; • 4,000 worker participants; and • 2,000 labour ministry participants	34,564 (*) participants accounting for 52,056 (*) enrolments with 39.9 per cent of them women Among them: • 4,014 employer participants; • 4,553 worker participants; • 3,622 labour ministry participants ----- (*) Figures including MAP, e-Campus, SoliComm and external web conferencing platforms.
1.3: Percentage of training activities designed and/or delivered in institutional partnership with ILO	(2018) 65.1 per cent	(average for the 2020-21 biennium) 66 per cent	63 per cent
1.4: Number of ILO staff trained by the Centre	(2018) 745 (Face-to-face) 607 (Active Distance Learners)	(cumulative number for the 2020-21 biennium) 1,600 (Face-to-face) 1,300 (Active Distance Learners)	186 (Face-to-face) 1,800 (Active Distance Learners)

High-level indicator of organizational performance	Baseline	Target	Results (2020)
1.5: Percentage of activities designed and/or delivered in partnership with other training organizations	(2018) 13.3 per cent	(average for the 2020-21 biennium) 25 per cent	19 per cent
1.6: Number of training organizations reached with institutional capacity development advisory services	N/A	(2020-21 biennium) 10	4
1.7: Percentage of non-training capacity development assignments (advisory services, media development support and material development support)	(2019) 33 per cent	33 per cent	43.7 per cent

High-level indicator of organizational performance	Baseline	Target	Results (2020)
2.1: End-of-activity level of participant satisfaction with overall quality	(2018) 4.5	(average for the 2020-21 biennium) 4.5	4.43
2.2: Percentage of participants who acquire new knowledge during training	(2018) 83.9 per cent	(average for the 2020-21 biennium) 85 per cent	83 per cent
2.3: Percentage of participants who apply the newly acquired knowledge after training	(2018-19) 71.4 per cent	(average for the 2020-21 biennium) 75 per cent	73 per cent
2.4: Alignment of the quality assurance framework of the centre with global good practices	75 per cent	Certification requirements for ISO 29993 met by the end of the biennium	78.5 per cent
2.5: Establish an Innovation Learning Lab	(2019) Preliminary design based on the funding scheme of the Ministry of Foreign Affairs completed	Inauguration by mid-2021	Construction scheduled to start in 2021

High-level indicator of organizational performance	Baseline	Target	Results (2020)
3.1: Revenue earned from training activities and media production	(2018) €24,246,000	(2020-21 biennium) €50 million	€19,839,000
3.2: Revenue earned from training and media production activities linked to funding agreements with a contract value exceeding €500,000	(2018) €13.5 million	(2020-21 biennium) €8 million	€2,947,700
3.3: Success rate of competitive bids for training activities, expressed as percentage of contracts won as a result of the total number of bids submitted during the calendar year	(2018-19) 44 per cent	(average for the 2020-21 biennium) 33 per cent	32 per cent

High-level indicator of organizational performance	Baseline	Target	Results (2020)
4.1: Percentage of corporate overhead costs in relation to total costs	(2018) 25 per cent	(average for the 2020-21 biennium) 25 per cent	23%
4.2: Number of streamlined business and administrative processes	(2018) 4 processes	(average for the 2020-21 biennium) 8 processes	4 processes

High-level indicator of organizational performance	Baseline (2018)	Target	Results (2020)
5.1: A more efficient selection process	200 working days	An average of 120 working days to complete selection process	No recruitments in 2020
5.2: A learning organization that invests in human capital growth	68 per cent	70 per cent of staff will have engaged in at least one or more staff training activity	87 per cent including language courses (81 per cent excluding language courses)
5.3: Increase the use of HR digital services	Two	Two new key HR processes that transition from paper to digital	Two (e-recruitment additional application features for the S/T and STD activities now online)
6.1: Unqualified external audit opinion and compliance with IPSAS	Unqualified external audit opinion	Unqualified external audit opinions in 2020 and 2021	Unqualified external audit opinion in 2020
6.2: Rate of implementation of high-priority recommendations made by external and internal auditors	Internal audit: 87 per cent External audit: 72 per cent	Internal audit: 75 per cent External audit: 75 per cent	77 per cent
6.3: Compliance with ISO/IEC 27001:2 013	Certification achieved in 2016	Retain certification	Certification retained
6.4: Update of the Security Operational Procedures	Current Security Operational Procedures	Updated, assessed and officialised Security Operational Procedures	Procedures updated
7.1: Eco-certification	Green Flag status	Retain green flag status	Retained

High-level indicator of organizational performance	Baseline	Target	Results (2020)
A.1: Biennium allocation from the Innovation Fund of the Centre for new product development projects	(2018-19) €300,000	€400,000	0
A.2: Number of new training products introduced to market each year	(2018) 3	Three products per year	3
A.3: Number of participants who have benefited from learning experience hosted by the Innovation Learning Lab in the biennium (disaggregated by constituent group)	N/A	500 participants (including 100 workers' representatives, 100 employers' representatives and 100 government representatives)	N/A
B.1: Percentage of training activities scoring two or higher on the Gender Marker.	(2018) 47 per cent	(average for the 2020-21 biennium) 50 per cent	26 per cent

High-level indicator of organizational performance	Baseline	Target	Results (2020)
B.2: Percentage of women among professional staff	(2018) 47 per cent	49 per cent	44 per cent
B.3: Percentage of professional staff from non-European countries	(2018) 37 per cent	38 per cent	32 per cent
C.1: Percentage of training activities incorporating at least one learning tool or session on ILS	(2018) 40.9 per cent	50 per cent	29 per cent
C.2: Percentage of training activities incorporating at least one learning tool or session on Social Dialogue and Tripartism	N/A	50 per cent	24 per cent
C.3: Percentage of participants stating that ILS had been explicitly referenced during training	86.7 per cent	90 per cent of participants in activities with an ILS marker of 2 or higher	90 per cent
C.4: Percentage of participants stating that Social Dialogue and Tripartism had been explicitly referenced during training	N/A	75 per cent of participants in activities with an SDT marker of 2 or higher	86 per cent

Annex 2: List of funding agreements signed by the Centre in 2020

Projects acquired through bidding	Value (€)	Duration
International Fund for Agricultural Development (IFAD)	2,511,000	2020-2022
Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) mbH, Germany	314,663	2020-2022
European Trade Union Institute (ETUI)	94,644	2020-2021
International Organization for Migration (IOM)	41,000	2020
International Federation of Red Cross and Red Crescent Societies (IFRC)	24,778	2020
Norwegian Refugees Council, Norway	49,718 (USD 59,400)	2020-2021

Direct Agreements

United Nations System	Value (€)	Duration
FAO	118,994	2020
IDA	11,580	2020
IFAD	945	2020
IOM	20,448	2020
ITU	16,500	2020
OHCHR	112,118	2020
UNITED NATIONS	10,295	2020
UNCITRAL	22,605	2020-2021

United Nations System		Value (€)	Duration
UNDP		314,179	2020-2021
UNESCAP		8,360	2020
UNESCO		13,000	2020
UNFCCC		21,395	2020
UNICRI		2,035	2020
UNIDO		142,200	2020
UNOPS		2,835	2020
UN WOMEN		128,425	2020
UNICEF		126,687	2020-2021
UNV		206,498	2020
WFP		229,747	2020
WHO		121,319	2020

Multi-bilateral Partners and Development Agencies		Value (€)	Duration
Belgium	Belgian Federal Public Service Employment, Labour and Social Dialogue (FPS)	18,613	2020
France	Agence Française de Développement	56,671	2020-2021
	Expertise France	125,248	2020
Germany	Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) mbH	27,225	2020
Ireland	Department of Business, Enterprise and Innovation	20,000	2020
Italy	Azienda Sanitaria Locale T03	50,000	2020-2021
Portugal	Instituto do Emprego e Formação Profissional de Portugal (IEFP)	300,000	2020
The Netherlands	Dutch Employers Cooperation Programme (DECP)	140,266	2020
	Cordaid	20,060	2020

International Financial Institutions		Value (€)	Duration
The World Bank Group		2,464	2020
Islamic Development Bank		139,182	2020-2021
Asian Development Bank		18,909	2020

Direct Trust Funds		Value (€)	Duration
Bangladesh	Bangladesh Institute of Administration and Management (BIAM) Foundation, Ministry of Public Administration	193,724	2020
Botswana	Human Resource Development Council (HRDC)	15,026	2020
Brazil	Labour Inspectorate of Brazil	108,033	2020-2021
Nigeria	National Industrial Court of Nigeria	22,400	2020
Qatar	Permanent Mission of the State of Qatar to the United Nations Office in Geneva	9,170	2020

Direct Trust Funds - Universities		Value (€)	Duration
China	Jinan University	27,000	2020
	Shanghai Jiaotong University	12,600	2020
	Northwestern Polytechnical University (NPU)	18,000	2020
	Sichuan International Studies University	18,900	2020
	Zhejiang University (ZJU)	19,800	2020
	Xi'an Jiaotong University (XJU)	9,000	2020
	Harbin Institute of Technology (HIT)	22,500	2020
	Shandong University (SDU)	13,500	2020
	Shanghai Maritime University	14,360	2020
Germany	Bonn-Rhein-Sieg University of Applied Science	2,445	2020
Italy	National Institute for Nuclear Physics (INFN)	4,730	2020
Kenya	Don Bosco Tech Africa	315,000	2020-2022
Switzerland	Institut fédéral des hautes études en formation professionnelle de la Confédération Suisse (IFFP)	15,000	2020-2021
The Netherlands	Maastricht Graduate School of Governance	10,000	2020
Zambia	Kafue Gorge Regional Training Centre (KGRTC)	61,800	2020

Direct Trust Funds - Social Security Institutions		Value (€)	Duration
Chile	Mutual de Seguridad Asesorías s.a. y Mutual de Seguridad Capacitación, s.a.,	50,882	2020

SOCIAL PARTNERS (WORKERS' AND EMPLOYERS' ORGANIZATIONS)		Value (€)	Duration
Dutch Employers' Cooperation Programme (DECP)			
BUSINESSMED, Tunisia		8,975	2020
Employers Confederation of Latvia		9,053	2020
Confederación de Empresarios Privados de Bolivia (CEPB)		3,500	2020
International Transport Workers' Federation (ITF)		56,810	2020
Unite the Union, UK		875	2020
Community Union, UK		875	2020

Private Sector		Value (€)	Duration
PUMA SE, Germany		46,000	2020-2022
Groupe Renault, France		40,216	2020
Heineken International, The Netherlands		19,960	2020-2021
VMARAKS Labour Safety Health Company Ltd, Trinidad & Tobago		15,000	2020-2021
Agriterro, The Netherlands		10,120	2020

Foundations	Value (€)	Duration
Fondazione Compagnia di San Paolo	24,448	2020
Korea Labour Foundation	21,000	2020

Intergovernmental Organizations	Value (€)	Duration
Organisation for Economic Co-operation and Development (OECD)	325,035	2020-2021
Organisation of American States	11,300	2020-2021
European Commission – DG DEVCO	14,950	2020-2021
European Institute for Gender Equality (EIGE)	3,100	2020
Inter-parliamentary Union (IPU)	24,890	2020

Other non-governmental Organizations	Value (€)	Duration
WWF Mexico	24,283	2020
ACTED, France	2,000	2020

Annex 3: Forecast for 2020-21

Summary of approved P&B budget, 2020 actual results, 2021 forecast and 2020-21 forecasted results (in thousands of Euros)

			2020-21 Approved budget	2020 Actual Results	2021 Forecast	2020-21 Forecast
	Item	PART A – REVENUE				
I		Voluntary contributions				
	10	International Labour Organization	7 168	4 017	3 685	7 702
	11	Government of Italy (ex-lege)	15 700	7 850	7 850	15 700
	12	Piedmont Region (Italy)	-	13	-	13
	13	Government of Portugal	500	250	250	500
	14	City of Turin	-	180	-	180
		Total voluntary contributions	23 368	12 310	11 785	24 095
II		External revenue				
	20	Training activities and advisory services	54 149	19 078	20 809	39 887
	21	Media production	1 600	526	525	1 051
	22	Miscellaneous	2 100	1 005	1 050	2 055
		Other	-	81	-	81
		Total external revenue	57 849	20 690	22 384	43 074

			2020-21 Approved budget	2020 Actual Results	2021 Forecast	2020-21 Forecast
III		Other				
	30	Past surpluses to training activities	1 200	235	166	401
		Total revenue	82 417	33 235	34 335	67 570
		PART B – EXPENDITURE				
IV		Fixed expenditure				
	40	Regular Budget (RB) staff	32 253	16 786	15 496	32 282
	41	Consultants	1 057	276	507	783
	42	Facilities	4 038	1 798	2 093	3 891
	43	Security	927	401	440	841
	44	General operating costs	1 606	614	815	1 429
	45	Missions and representation	565	34	238	272
	46	Governance	709	82	356	438
	47	Information and technology costs	3 101	1 373	1 597	2 970
	48	Depreciation of property and equipment	1 192	502	450	952
		Total fixed expenditure	45 448	21 866	21 992	43 858
V		Variable expenditure				
	50	Variable Budget (VB) staff	4 999	2 405	2 499	4 904
	51	Project Budget (PB) staff	1 347	998	670	1 668
	52	External collaborators	9 864	4 528	5 631	10 159
	53	Missions	1 364	86	143	229
	54	Participants' costs	13 926	654	848	1 502
	55	Books, training aids and materials	1 160	200	286	486
	56	Training facilities and services outside Turin	2 321	15	72	87
	57	Other	378	95	145	240
	58	Costs related to revenue from media production	800	157	160	317
	59	Costs related to miscellaneous revenue	210	144	105	249
		Total variable expenditure	36 369	9 282	10 559	19 841
VI	60	Contingency	600	-	-	-
		Total expenditure	82 417	31 148	32 446	63 699
		BUDGET SURPLUS	-	2 087	1 784	3 871

INFO

**FOR FURTHER INFORMATION
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