

Final Statistics (2022)

DIMENSION	TECHNICAL PERFORMANCE		
High-level indicator of organizational performance	Baseline <i>(2020- 21)</i>	Target 2022-23 <i>(Cumulative figure for the 2022-23 biennium)</i>	Results (2022)
Immediate Outcome 1	The Centre has further expanded its service <u>outreach</u>		
Outcome indicator 1.A: Percentage of growth in training outreach over the previous biennium among direct training beneficiaries	182 per cent ----- Source: Enrolments in e-Campus, Solicomm, MAP	26 per cent	N/A
Outcome indicator 1.B: Percentage of growth in training outreach over the previous biennium among indirect training beneficiaries	N/A ----- Num enrolments: 6 018 Source : Enrolments in e-Campus, External eCampus platforms	150 per cent	90 per cent
Outputs linked to Outcome 1			

<p>Output indicator 1.1a:</p> <p>Number of participants reached through face-to-face training activities, disaggregated by gender, tripartite constituents and showing the share of these face-to-face learners involved in blended learning activities</p>	<p>7 891 participants, with 27 per cent of them women</p> <p>Among them:</p> <p>141 employer participants 865 worker participants 248 labour ministry participants 11 per cent involved in blended training</p> <p>----- Source: MAP</p>	<p>20 000 participants</p>	<p>6 929 participants with 35 per cent of them women</p> <p>Among them:</p> <p>200 employer participants 530 worker participants 499 labour ministry participants 18 per cent involved in blended training</p>
<p>Output indicator 1.1b:</p> <p>Number of participants reached through distance learning activities, disaggregated by gender, tripartite constituents and distance learning modality</p>	<p>73 275 active distance learners accounting for 124 863 enrolments with 41 per cent of them women</p> <p>Among them:</p> <p>7 083 employer participants 11 516 worker participants 8 916 labour ministry participants</p> <p>----- Source: e-Campus, SoliComm, MAP Active distance learners are counted once in the biennium even if they were ADL in both years.</p>	<p>100 000 enrolments</p>	<p>51 234 active distance learners accounting for 81 046 enrolments with 39 per cent of them women</p> <p>Among them:</p> <p>1 814 employer participants 5 852 worker participants 4 712 labour ministry participants</p>
<p>Output indicator 1.1c:</p>	<p>40 per cent women participants 22 per cent learners affiliated with the ILO core constituency</p>	<p>45 per cent women participants 30 per cent learners affiliated with the ILO core constituency</p>	<p>39 per cent women participants 25 per cent learners affiliated with the ILO core constituency</p>

<p>Gender distribution and affiliation to ILO core constituents for both face-to-face and distance learning</p>	<p>----- Source: e-Campus, SoliComm, MAP enrolments</p>		
<p>Output indicator 1.2: Number of enrolments in activities run by institutional intermediaries via online platforms hosted by the Centre</p>	<p>5 145 enrolments ----- Source: External eCampus platforms</p>	<p>15 000 enrolments</p>	<p>11 190 enrolments</p>
<p>Output indicator 1.3: Number of Master students enrolments</p>	<p>743 students ----- Source: MAP (All Masters participants)</p>	<p>450 students</p>	<p>338 students</p>
<p>Output indicator 1.4: Percentage of training activities designed and/or delivered in institutional partnership with ILO technical departments and/or ILO field offices</p>	<p>64 per cent ----- Source: MAP</p>	<p>66 per cent</p>	<p>62 per cent</p>
<p>Output indicator 1.5: Number of ILO staff trained by the Centre</p>	<p>206 (Face-to-face) 3 094 (Active Distance Learners) ----- Source: e-Campus, SoliComm, MAP</p>	<p>800 (Face-to-face) 3 500 (Active Distance Learners)</p>	<p>142 (Face-to-face) 1 639 (Active Distance Learners)</p>
<p>Output indicator 1.6: Percentage of activities designed and/or delivered in partnership with other training organizations</p>	<p>25 per cent ----- Source: MAP</p>	<p>25 per cent</p>	<p>18 per cent</p>
<p>Output indicator 1.7:</p>	<p>35 per cent</p>	<p>36 per cent</p>	<p>33 per cent</p>

Share of non-training services in the capacity development portfolio of the Centre	----- Source: MAP		
Output indicator 1.8: Number of organizations reached with Institutional capacity development advisory services	8 ----- Source: MAP	10	5
Immediate Outcome 2	The Centre has further increased its service <u>impact</u>		
Outcome indicator 2.A: Percentage of participants in training activities who agreed or strongly agreed that the courses were relevant to their needs.	(2021) 95.4 ----- Source: External evaluation survey	75 per cent	95 per cent
Outcome indicator 2.B: Percentage of participants in training activities who agreed or strongly agreed that the courses translated theory into practice	(2021) 92.3 per cent ----- Source: External evaluation survey	75 per cent	90 per cent
Outcome indicator 2.C:	(2021)		

<p>Percentage of participants in training activities who agreed or strongly agreed that they can apply the knowledge in their work setting.</p>	<p>94.3 per cent</p> <p>----- Source: External evaluation survey</p>	<p>75 per cent</p>	<p>94 per cent</p>
<p>Outcome indicator 2.D: Percentage of participants in training activities who provided concrete knowledge application examples</p>	<p>57 per cent</p> <p>----- Source: External evaluation survey.</p>	<p>50 per cent</p> <p>----- The original target of 60% (P&B 2022-23) has been re-adjusted in line with the changes that took place to the assessment method since 2021</p>	<p>52 per cent</p>
<p>Outputs linked to Outcome 2</p>			
<p>Output indicator 2.1: Percentage of participants who acquire new knowledge during training.</p>	<p>82 per cent</p> <p>----- Source: eCampus (Post-KAT results)</p>	<p>85 per cent</p>	<p>85 per cent</p>
<p>Output indicator 2.2: End-of-activity level of participant satisfaction with the overall quality of training activities.</p>	<p>4.46</p> <p>Face-to-face training: 4.38 Distance learning: 4.46</p> <p>----- Source: Eval</p>	<p>4.5</p>	<p>4.49</p> <p>Face-to-face training: 4.52 Distance learning: 4.49</p>

Output indicator 2.3: Average participants satisfaction level with meeting and event facilitation services.	N/A ----- Source: Survey monkey	4.5	4.2
Output indicator 2.4: Average participants satisfaction level with consultancy services.	N/A ----- Source: Survey monkey	4.5	5
Output indicator 2.5: Average participants satisfaction level with communication and advocacy services.	N/A ----- Source: Survey monkey	4.5	N/A
Output indicator 2.6: Average participants satisfaction level with product development services.	N/A ----- Source: Survey monkey	4.5	N/A
Output indicator 2.7: Average participants satisfaction level with knowledge management services.	N/A ----- Source: Survey monkey	4.5	N/A
Output indicator 2.8: Average participants satisfaction level with project management services.	N/A ----- Source: Survey monkey	4.5	N/A

Output indicator 2.9: Share of training activities bundled as diploma	N/A ----- Source: MAP	25 per cent	8 per cent
Output indicator 2.10: Rating of the Centre's learning analytics system on the LA sophistication pathway	Level 2.5 ----- Source: LA system sophistication matrix	Level 3	Meso-level learning analytics system in progress
DIMENSION	FINANCIAL PERFORMANCE		
Immediate Outcome 3	The Centre has further diversified its revenue mix		
Outcome indicator 3.A: Share of total net contribution from earned revenue to total net contribution to cover fixed expenditure, contingency and institutional investments.	54 per cent ----- Source: ORACLE	56 per cent	59 per cent
Outputs linked to Outcome 3			
Output indicator 3.1: Percentage of growth in the number of funding agreements p.a.	N/A ----- Source: PMSU	5 per cent	29 per cent
Output indicator 3.2:	N/A -----	5:1	6:1

Return on promotion expenditure (the ratio of gross revenue from capacity development activities over gross marketing investment to promote them).	Source: Open courses promoted with targeted marketing investments from the Office of the Director of Training only.		
Output indicator 3.3: Number of bids with a budget exceeding 500,000 Euro awarded to the Centre.	4 ----- Source: PMSU	6	2
Immediate Outcome 4	The Centre has improved its operational efficiency		
Outcome indicator 4.A: Ratio of support service staff to the total staff.	33 per cent ----- Source: HRS	30 per cent	31 per cent
Outputs linked to Outcome 4			
Output indicator 4.1: Number of business processes streamlined and digitalized during the reporting period.	4 ----- Source: FINSERV/ICTS	6	2
Output indicator 4.2: Share of indirect staff costs in total staff costs.	31.4 per cent ----- Source: ORACLE	29.75 per cent	30.3 per cent
DIMENSION	ORGANIZATIONAL PERFORMANCE		

Immediate Outcome 5		The staff of the Centre have been upskilled to perform their new roles		
Outcome indicator 5.A: Percentage of recommendations from the 2021 skills gap survey implemented.	N/A ----- Source: HRS	100 per cent		
Outputs linked to Outcome 5				
Output indicator 5.1: HR strategy document released.	N/A ----- Source: HRS	By June 2022		Released on time
Output indicator 5.2: Performance appraisals linked to indicators cascaded from this results framework	N/A ----- Source: HRS	By December 2022		Transition period started in March 2023 – new policy in force January 2024
Output indicator 5.3: Share of job descriptions reviewed in consultation with incumbents and supervisors	N/A ----- Source: HRS	100 per cent		50 per cent
Output indicator 5.4: Number of staff graduating from the in-house “leadership accelerator” programme	N/A ----- Source: HRS	5		10
Immediate Outcome 6		Part of the campus facilities have been upgraded to meet the requirements of the new operational model		

Outcome indicator 6.A: Level of participant satisfaction with refurbished campus facilities in Pavilions Africa 10&11	(2019) 4.26 ----- Source: FIS	4.5	To be defined
Outputs linked to Outcome 6			
Output indicator 6.1: Implementation of Phase I of the refurbishment plan completed	N/A ----- Source: FIS	By July 2022	Completed
Output indicator 6.2: Tender for Phase II of the refurbishment plan issued	N/A ----- Source: FIS	By July 2023	Planned for the second half of 2023
Immediate Outcome 7	The Information and Communication Technology deployed by the Centre is inclusive and compliant with global security standards		
Outcome indicator 7.A: ISO 27001 security certification	Certified compliant ----- Source: ICTS	Retain certification	Retained
Outputs linked to Outcome 7			
Output indicator 7.1:	N/A -----	70 per cent	70 per cent

Percentage of open online courses compliant with Web Content Accessibility Guidelines (WCAG) 2.1 at level AA	Source: ICTS		
Output indicator 7.2: Share of cloud-based communication and digital collaboration services	30 per cent ----- Source: ICTS	100 per cent	48 per cent
Output indicator 7.3: Reduction in service level agreement downtime (the number of days IT services are down)	3 days ----- Source: ICTS	2 days	2 days
Immediate Outcome 8	The Centre complies with global standards of good governance		
Outcome indicator 8.A: Board confirmation of Senior management's proper discharge of duties	N/A ----- Source: DIR (annually)	Confirmed	Confirmed
Outputs linked to Outcome 8			
Output indicator 8.1: Annual unqualified audits	Obtained ----- Source: FINSERV	To be retained	Retained
Output indicator 8.2:	N/A -----	Quarterly updates	Updated

Periodic (quarterly) performance updates for Board members	Source: DIR/TDIR via a public online dashboard		
DIMENSION	CROSS-CUTTING STRATEGY DRIVERS		
Outcome	The Centre is aligned with higher-level ILO guidance documents to promote Innovation, gender Equality and Diversity, International Labour Standards, Tripartism and Social Dialogue		
Outcome indicator: ILO Governing Body acknowledges the alignment of the Centre with the ILO strategy	N/A ----- Source: GB notes covering the institutional segment (annually)	Acknowledged	Acknowledged
Outputs linked to CCSDs			
Output indicator A1: Percentage of open courses of the Centre explicitly referencing ILO messages on ILS and SDT	ILS: 27 per cent SDT: 22 per cent ----- Source: MAP (ILS and SDT Markers values)	ILS: 40 per cent SDT: 30 per cent	ILS: 26 per cent SDT: 19 per cent
Output indicator A2: Percentage of participants of training courses with an ILS/SDT markers of 2 or higher stating that ILS/SDT had been explicitly referenced during training	ILS: 92 per cent SDT: 87 per cent ----- Source: Eval	ILS: 90 per cent SDT: 75 per cent	ILS: 91 per cent SDT: 86 per cent
Output indicator B1:	25 per cent -----	40 per cent	20 per cent

Percentage of open courses explicitly referencing ILO messages on Gender Equality and Diversity	Source: MAP (Gender marker values)		
Output indicator B2: Percentage of females among ILO staff participants in ITCILO training activities	53 per cent ----- Source: Enrolments in MAP, eCampus, Solicomm	54 per cent	51 per cent
Output indicator B3: Percentage of males among ILO staff participants in ITCILO gender-specific training activities	10 per cent ----- Source: MAP	25 per cent	28 per cent
Output indicator C: Percentage of ILO staff acknowledging the Centre to be a learning innovation leader	N/A ----- Source: Annual perception surveys by LIP	90 per cent	To be defined

