

Board of the Centre

87th Session, October 2023

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FOR INFORMATION

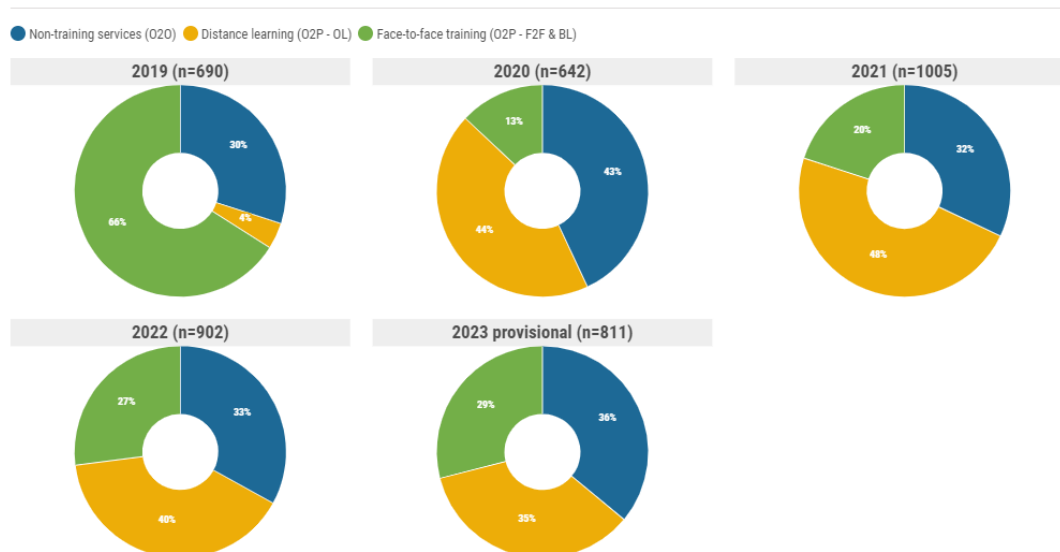
FIRST ITEM ON THE AGENDA

Summary of the implementation progress in 2023

I. Introduction

1. In the first eight months of 2023, the Centre has consolidated the new operational model described in the 2022-25 Strategy Framework and the 2022-23 Programme & Budget (P&B), effectively stabilizing the service mix of its portfolio of capacity development activities, blending face-to-face training and online learning, and complementing it with non-training services for organizations representing the ILO core constituency.

Graph 1: Building forward better - the new service mix of the Centre



Source: Management of Activities and Participants (MAP)
 Self-guided courses not inserted in MAP are not counted. All blended courses are counted as f2f.

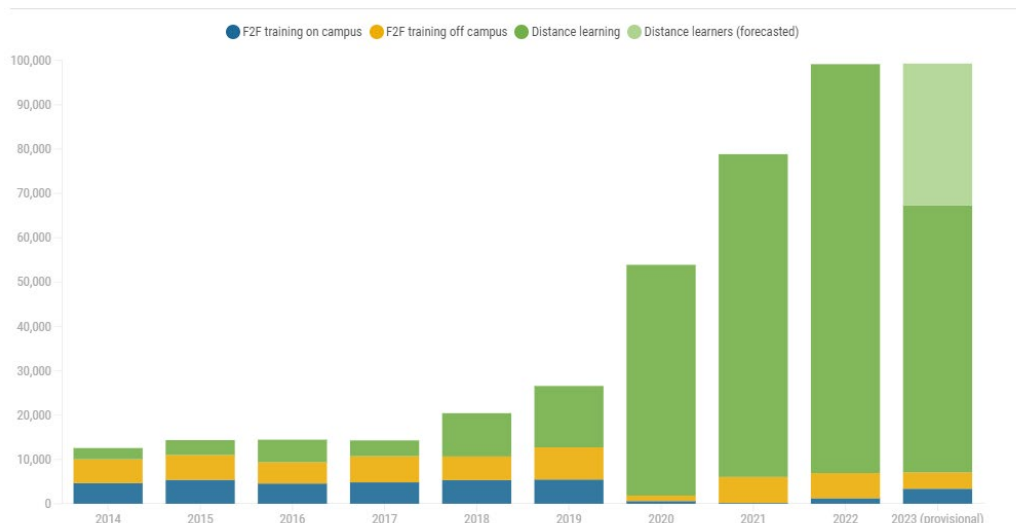
2. The strategy of the Centre has continued evolving in response to the call of the ILO Director General for concerted global action in support of social justice, and leveraging the

its competencies described by the UN Secretary General as the UN 2.0 ‘Quintet of Change’ (namely being digital, data-driven, innovative, informed by strategic foresight and drawing on behavioural science; go to <https://www.un.org/two-zero/en> for more information). In the following, implementation progress in 2023 is briefly described along the three sustainability dimensions described in the Centre’s 2022-25 strategy framework, namely technical performance, financial performance and organizational/governance performance.

II. Technical performance: Outreach and Impact

- As of September 2023, the Centre was well on track to achieve – and in some cases has already achieved - its biennial outreach targets for face-to-face trainees, online learners and beneficiaries of related non-training capacity development service. Based on the 3rd quarter trends and with the 4th quarter peak training season yet ahead, in 2023 the Centre can be expected to reach more than 90,000 people with its learning activities, including Workers, Employers and Government representatives enrolled in external learning platforms created and maintained together with ILO constituents and ILO offices. Training alone will thus have been made available to more than 170,000 people during the 2022-23 biennium, in the vast majority of cases free of charge to the end user. Notably, the Centre made fast progress in better building forward its face-to-face training outreach, with outreach numbers for campus based activities having doubled since 2022.

Graph 2 - Training outreach of the Centre (2014-2023)



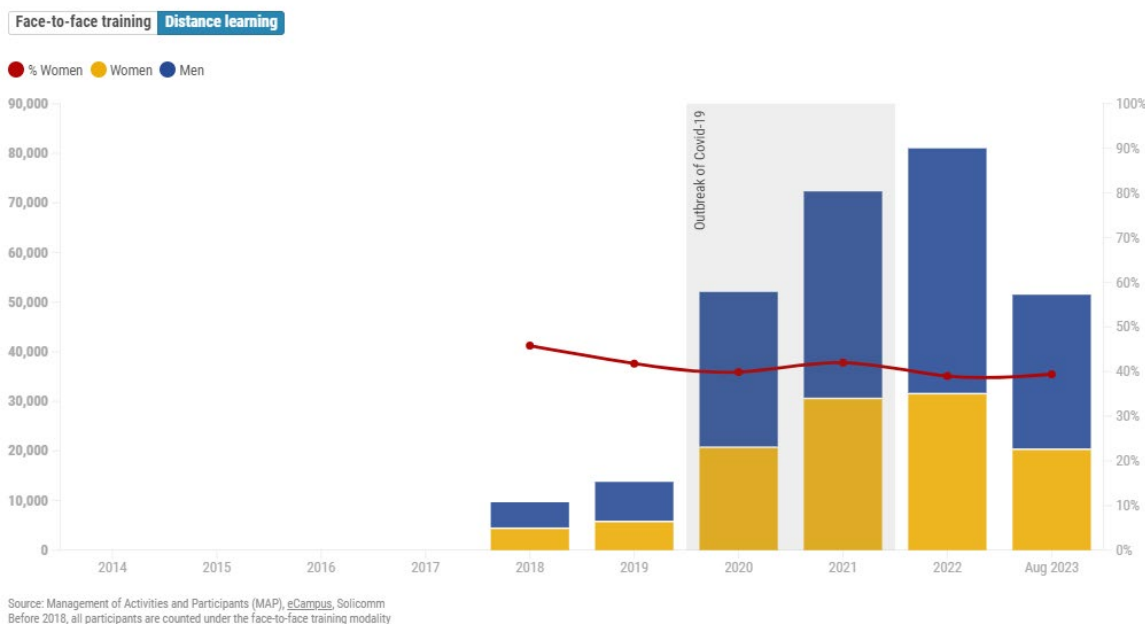
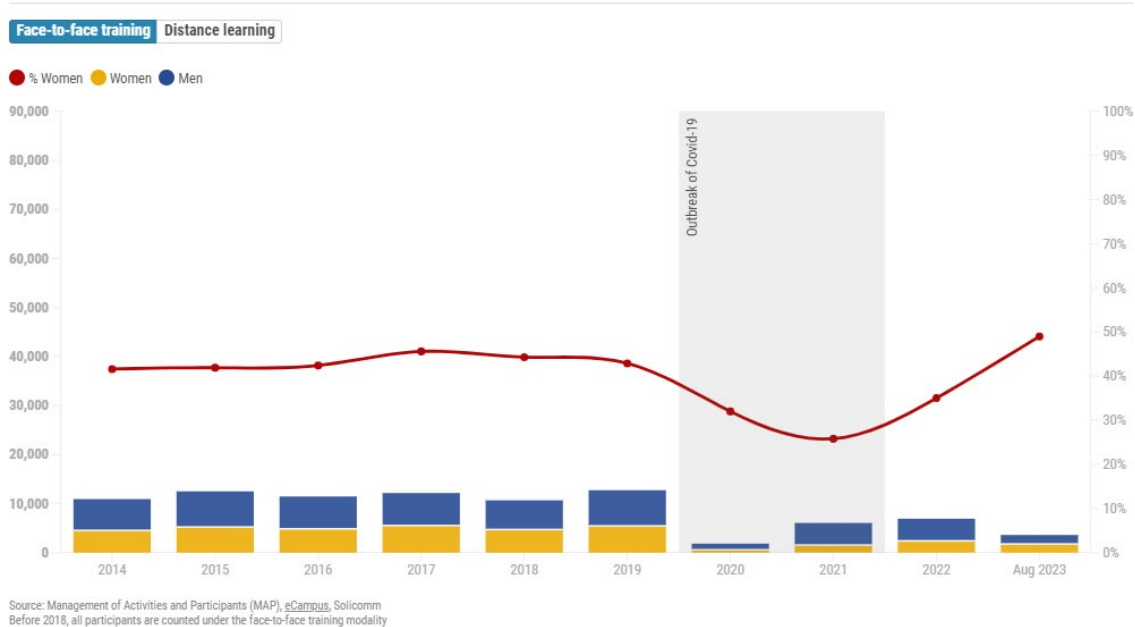
Source: Management of Activities and Participants (MAP), eCampus, Solicomm, external e-learning platforms curated by the Centre. - on campus and off campus figures for 2023 are based on the 2023 "participants reported" figures in MAP. 2022 DL figure includes indirect trainees enrolled in training courses on platforms curated by the Centre

NB that all figures for 2023 are provisional, drawing on the 4th Quarter projections based on the pipeline for face-to-face training activities and projecting distance learning outreach based on past years' trends.

- Approximately 40% of all participants reached in the first eight months of 2023, with distance learning activities were women, while the corresponding figures for face-to-face training was 49%, close to full gender balance. In the last quarter of 2023, the Centre will seek to further push uptake of distance learning courses among women through targeted outreach campaigns promoting free online self-guided distance learning modules. The target for 2023 is to reach more than 4,000 women with face-to-face training and more

than 30,000 women with distance learning – equal to a threefold increase of the female participant universe since 2019.

Graph 3: Participation of women in training (2014- 31st August 2023)

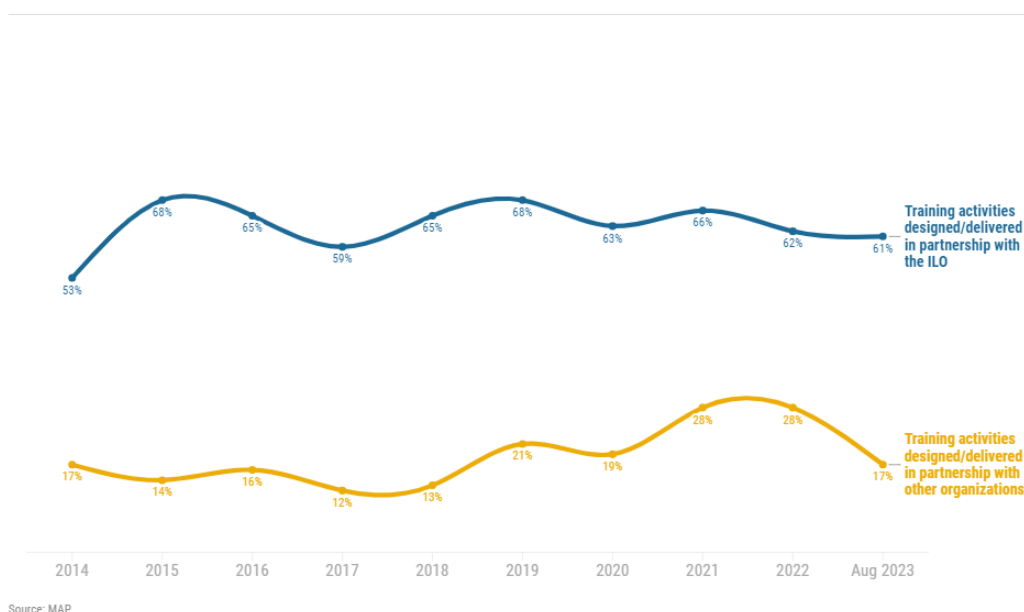


- The outreach of the Centre has not been confined to participants in learning activities but also expanded to other groups of beneficiaries. More specifically, in the first nine months of 2023, 8,429 people participated in conferences and meetings, 22% more if compared to 2022, and in line with efforts to market the campus as a global meeting venue of choice for ILO constituents. By the end of 2023, the Centre also projects to have actively engaged with more than 100,000 people in social-media based advocacy activities linked to the ILO Vision Zero Fund. The total number of women and men projected to be reached in 2023 amounts to more than 200,000 people, while the **cumulative outreach figure for the**

2022-23 biennium will exceed 400,000 people, as a contribution towards the ILO's call for global action.

6. More than 60% of the Centre's training activities were designed and delivered in partnership with ILO, essentially maintaining the longer-term performance trends. In turn, the trend curve depicting the share of training activities designed and delivered in partnership with other organizations shows a downward trend. The trend curve confirms that as face-to-face training activities on campus are increasing again in number, the higher transaction costs involved in joint design and delivery can again pose hurdles to collaboration. To counterbalance this development, the Centre will move more small group based training activities to the field for joint delivery with local partners, while continuing to expand the suite of interregional events on campus. The Centre will furthermore push to design and deliver more of its online learning activities – including self-guided distance learning modules - in partnership with local constituents and other partners.

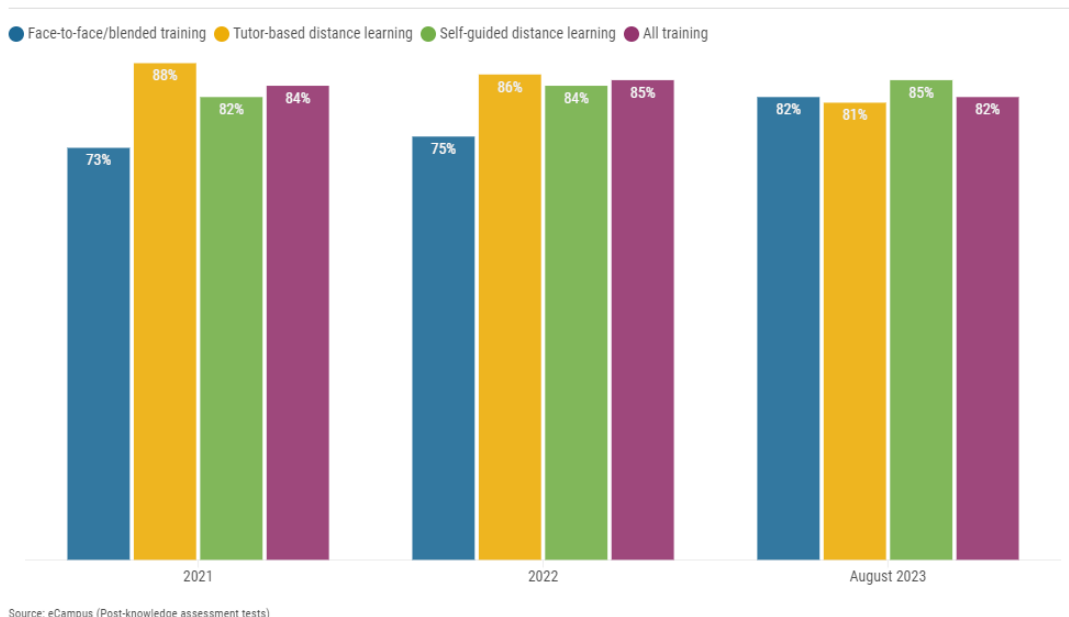
Graph 4: ITCILO training activities delivered in partnership



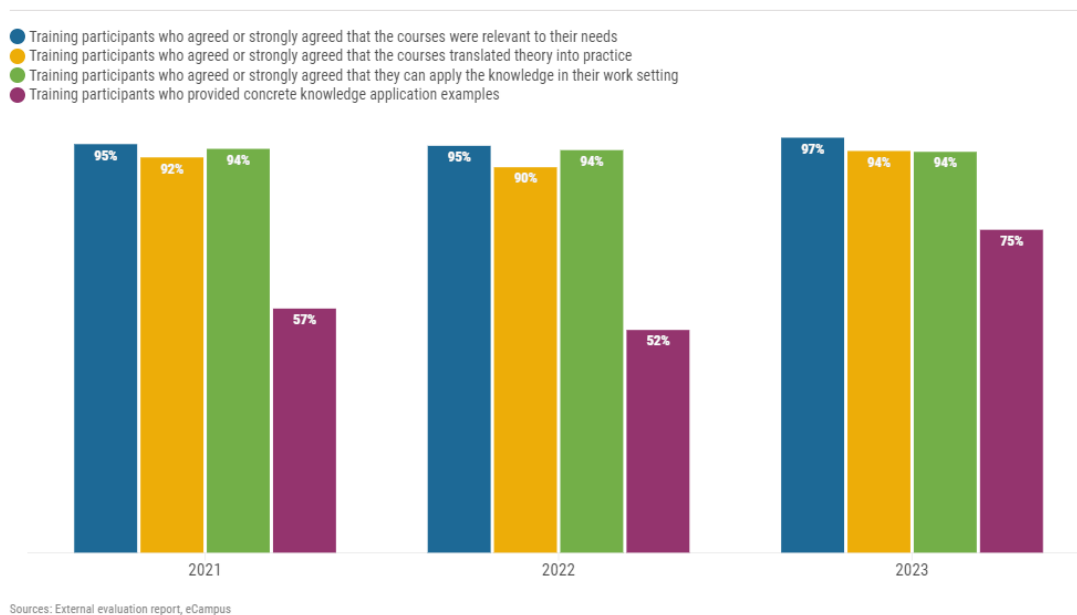
7. The 2023 external evaluation has reconfirmed that the capacity development activities of the Centre render very robust results. The external evaluation showed that more than 80% of all participants demonstrated increased knowledge after training across different learning modalities; notably, self-guided distance learners showed the relatively highest knowledge acquisition rates (85%), adding further evidence that as far as knowledge transfer only is concerned, online learning is a potentially powerful means of action. The evaluation also measured an impressive 94% of participants agreeing or strongly agreeing that they could apply in their work setting what they had learnt. 75 % shared a concrete example of their application of knowledge after the online training in an open-text question in the survey, showing a further improvement over 2022 findings.

Graph 5: Rates of new knowledge acquisition and – application

5.1. New knowledge acquisition rates



5.2. New knowledge application rates



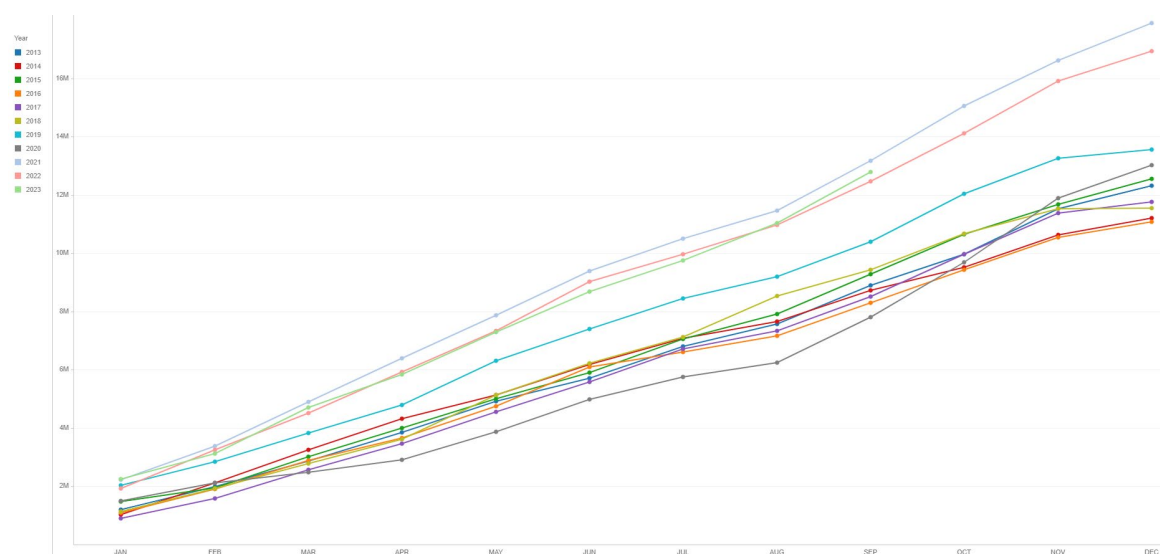
- The Centre has also made progress in building channel-specific evaluation processes for its non-training institutional capacity development services, in 2023 with focus on its communication and advocacy activities. An external evaluation of a Centre’s flagship Stop child labour advocacy campaign run in 2022 for the ILO, showed that more than 500,000 people were reached and 8,000 people among them actively engaged in response - a proxy for emerging behaviour change. For more information on the evaluation findings go to <https://www.itcilo.org/external-evaluation-communication-and-advocacy-campaigns-2023-report-brief>.

9. The Centre has also further enhanced its' reputation as a learning innovation champion across the UN system. In 2023, focus was laid on data-driven services for institutional capacity development, and more in particular to promoting the use of digital technology to boost the effectiveness of the capacity development services of other UN agencies and their local institutional intermediaries. As part of this work stream, the Centre's data analysts advised FAO on the use of cloud-based actor network mapping applications for partnership development strategy planning and, repeatedly intervene don the topic of digital certification during meetings convened by UN partners; the Centre was selected by the ILO to host the UN system wide network meeting of Human Resource Development managers in October 2023 and presented on this occasion HR applications powered by Artificial Intelligence.

III. Financial performance: Revenue and Expenditure

10. In the first nine months of the year, the Centre has maintained a robust financial position and was on track to achieve its' total net contribution to fixed costs from earned revenue to cover fixed expenditure, contingency and institutional investments. For the second time in a row, annual revenue is forecasted to exceed 30 million euro, driven by larger-scale contracts linked to global academies, meetings and conferences, and non-training capacity development services like communication and advocacy campaigns. The Centre also managed to mobilize extra-regular budget linked to development cooperation projects for implementation in 2024, paving the fundament for sustainable financial performance in the next biennium. The comparatively strong financial position has permitted the Centre to largely absorb the unplanned inflation driven cost increases, necessitating only a marginal increase of activity prices. As in 2022, any surplus generated in 2023 will be reinvested into the institutional funds earmarked for fellowships, innovation activities, IT investments and campus refurbishment, and to bolster reserves for terminal benefit payments and other liabilities.

Graph 6: Contribution to Fixed Costs: 2023 trends versus past years' performance



Source: IBI

11. The Centre has continued implementing measures to achieve at a leaner cost architecture. One more position was transferred in 2023 from support services to training operations to meet the target set in the P&B for the share between support staff and training staff by the end of the 2022-2023 biennium. The share of the support service staffing costs to the overall staffing costs of the Centre continues to decrease as a result of the digitalization of our business processes.

IV. Organizational performance: Corporate services, accountability and oversight

12. As anticipated in the P&B, the new service mix has had implications for the support functions of the Centre. The success of the new model relies on the further upskilling of staff by exploring new ways of working and changes in the structure, job profiling and the skills set of the Centre's staff. By September 2023, the Centre had accordingly completed the re-profiling of Job Descriptions for both General Service staff and Professional Service staff initiated in 2022. The Centre also was in the process of rolling out a new Performance Management System aligned with the ILO.
13. The Centre has continued investing in the accommodation and training infrastructure in order to provide a world-class yet affordable service experience, as well as sound OSH conditions to the campus community. The Centre refurbished another batch of bedrooms and upgraded common spaces. The Centre also completed the planning stage for the renovation of Pavilion Americas 2, in anticipation of the design phase and beginning of construction works in the 2024-25 biennium.
14. The Centre also has continued investing in the Information and Communication Technology Infrastructure of the Campus to make it digitally inclusive and accessible worldwide in a fast, reliable and secure manner. The Centre has once again renewed its ISO 27001 certification; introduced digital accessibility toolkits on the eCampus; migrated a number of additional services to the Cloud for increased resilience and better accessibility; and continued rolling out digital workplace technologies to facilitate communication, connection and collaboration among staff, constituents and with external partners. As part of the latter work stream, the Information, Communication and Technology Services of the Centre released in August 2023 the new intranet.
15. In previous years, the Centre has received without exception unqualified audits of its' financial statements; in 2023, this status is expected to be maintained, pending the completion of the audit of the 2023 results by the External Auditor and the final adoption of the financial statements by the Board. Via the Centre's website, both internal and external stakeholders have full access to data on the technical and financial performance of the Centre, (<https://www.itcilo.org/data-visuals>). The Centre furthermore periodically releases digital briefs to update Board members and other Centre stakeholders on recurrent items for discussion, like annual evaluation findings and results of analytical reports (<https://www.itcilo.org/digital-briefs>). To strengthen its internal governance system, the Centre developed a chatbot for staff to query internal governance documents like staff regulations and financial regulations. The chatbot tool has been integrated into the new intranet.

RESULTS FRAMEWORK FOR THE 2022-23 BIENNIUM

DIMENSION				
High-level indicator of organizational performance	Baseline <i>(2020- 21)</i>	Target 2022-23 <i>(Cumulative figure for the 2022-23 biennium)</i>	Results for 2022	Situation at 31 Aug 2023 <i>(January-August 2023)</i> Provisional
Immediate Outcome 1				
Outcome indicator 1.A: Percentage of growth in training outreach over the previous biennium among direct training beneficiaries ----- Source: e-Campus, SoliComm, MAP	182 per cent	26 per cent	N/A	To be computed by the end of the biennium
Outcome indicator 1.B: Percentage of growth in training outreach over the previous biennium among indirect training beneficiaries ----- Source : Enrolments in e-Campus, External eCampus platforms	N/A ----- Num enrolments: 6 018	150 per cent	90 per cent	To be computed by the end of the biennium
Output indicator 1.1a: 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 ----- Source : MAP	7 891 participants, with 27 per cent of them women Among them: 141 employer participants 865 worker participants 248 labour ministry participants 11 per cent involved in blended training	20 000 participants	6 929 participants with 35 per cent of them women Among them: 200 employer participants 530 worker participants 499 labour ministry participants 18 per cent involved in blended training	3 598 participants with 49 per cent of them women Among them: 138 employer participants 425 worker participants 428 labour ministry participants 32 per cent involved in blended training

<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>-----</p> <p>Source: e-Campus, SoliComm, MAP</p> <p>Active distance learners are counted once in the biennium even if they were ADL in both years.</p>	<p>73 275 active distance learners</p> <p>accounting for 124 863 enrolments with 41 per cent of them women</p> <p>Among them: 7 083 employer participants 11 516 worker participants 8 916 labour ministry participants</p>	<p>100 000 enrolments</p>	<p>51 234 active distance learners</p> <p>accounting for 81 046 enrolments with 39 per cent of them women</p> <p>Among them: 1 814 employer participants (+ 8 621 enrolments on external platforms) 5 852 worker participants 4 712 labour ministry participants</p>	<p>30 001 active distance learners</p> <p>accounting for 51 593 enrolments with 39.4 per cent of them women</p> <p>Among them: 875 employer participants (+ 5 342 enrolments on external platforms) 2 385 worker participants 2 319 labour ministry participants</p>
<p>Output indicator 1.1c:</p> <p>Gender distribution and affiliation to ILO core constituents for both face-to-face and distance learning</p> <p>-----</p> <p>Source: e-Campus, SoliComm, MAP enrolments</p>	<p>40 per cent women participants</p> <p>22 per cent learners affiliated with the ILO core constituency</p>	<p>45 per cent women participants</p> <p>30 per cent learners affiliated with the ILO core constituency</p>	<p>39 per cent women participants</p> <p>22 per cent learners affiliated with the ILO core constituency*</p> <p>-----</p> <p>Source: Amended to include enrolments on external platforms hosted by the Centre</p>	<p>40 per cent women participants</p> <p>19 per cent learners affiliated with the ILO core constituency*</p> <p>-----</p> <p>Source: including enrolments on external platforms hosted by the Centre</p>
<p>Output indicator 1.2:</p> <p>Number of enrolments in activities run by institutional intermediaries via online platforms hosted by the Centre</p> <p>-----</p> <p>Source: External eCampus platforms</p>	<p>5 145 enrolments</p>	<p>15 000 enrolments</p>	<p>11 190 enrolments</p>	<p>8 624 enrolments</p>
<p>Output indicator 1.3:</p> <p>Number of Master students enrolments</p> <p>-----</p> <p>Source: MAP (All Masters participants)</p>	<p>743 students</p>	<p>450 students</p>	<p>338 students</p>	<p>151 students</p>
<p>Output indicator 1.4:</p> <p>Percentage of training activities designed and/or delivered in institutional partnership with ILO technical departments and/or ILO field offices</p> <p>-----</p> <p>Source: MAP</p>	<p>64 per cent</p>	<p>66 per cent</p>	<p>62 per cent</p>	<p>61 per cent</p>
<p>Output indicator 1.5:</p> <p>Number of ILO staff trained by the Centre</p> <p>-----</p> <p>Source: e-Campus, SoliComm, MAP</p>	<p>206 (Face-to-face)</p> <p>3 094 (Active Distance Learners)</p>	<p>800 (Face-to-face)</p> <p>3 500 (Active Distance Learners)</p>	<p>142 (Face-to-face)</p> <p>1 639 (Active Distance Learners)</p>	<p>220 (Face-to-face)</p> <p>535 (Active Distance Learners)</p>
<p>Output indicator 1.6:</p> <p>Percentage of activities designed and/or delivered in partnership with other training organizations</p> <p>-----</p> <p>Source: MAP</p>	<p>25 per cent</p>	<p>25 per cent</p>	<p>18 per cent</p>	<p>4 per cent</p>

Output indicator 1.7: Share of non-training services in the capacity development portfolio of the Centre ----- Source: MAP	35 per cent	36 per cent	33 per cent	45 per cent
Output indicator 1.8: Number of organizations reached with Institutional capacity development advisory services ----- Source: MAP	8	10	5	12
Immediate Outcome 2				
Outcome indicator 2.A: Percentage of participants in training activities who agreed or strongly agreed that the courses were relevant to their needs. ----- Source: External evaluation survey	(2021) 95.4	75 per cent	95 per cent	96.9 per cent
Outcome indicator 2.B: Percentage of participants in training activities who agreed or strongly agreed that the courses translated theory into practice ----- Source: External evaluation survey	(2021) 92.3 per cent	75 per cent	90 per cent	93.8 per cent
Outcome indicator 2.C: Percentage of participants in training activities who agreed or strongly agreed that they can apply the knowledge in their work setting. ----- Source: External evaluation survey	(2021) 94.3 per cent	75 per cent	94 per cent	93.6 per cent
Outcome indicator 2.D: Percentage of participants in training activities who provided concrete knowledge application examples ----- Source: External evaluation survey.	57 per cent	50 per cent ----- 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	52 per cent	75.4 per cent

Output indicator 2.1: Percentage of participants who acquire new knowledge during training. ----- Source: Post-KAT	82 per cent	85 per cent	85 per cent	82 per cent
Output indicator 2.2: End-of-activity level of participant satisfaction with the overall quality of training activities. ----- Source: Eval	4.46 Face-to-face training: 4.38 Distance learning: 4.46	4.5	4.49 Face-to-face training: 4.52 Distance learning: 4.49	4.58 Face-to-face training: 4.6 Distance learning: 4.58
Output indicator 2.3: Average participants satisfaction level with meeting and event facilitation services. ----- Source: Post-event satisfaction questionnaire	N/A	4.5	4.2	4.4
Output indicator 2.4: Average participants satisfaction level with consultancy services. ----- Source: Post-service performance evaluation questionnaire	N/A	4.5	5	5
Output indicator 2.5: Average participants satisfaction level with communication and advocacy services.	N/A	4.5	N/A	
Output indicator 2.6: Average participants satisfaction level with product development services.	N/A	4.5	N/A	
Output indicator 2.7: Average participants satisfaction level with knowledge management services.	N/A	4.5	N/A	
Output indicator 2.8: Average participants satisfaction level with project management services.	N/A	4.5	N/A	
Output indicator 2.9: Share of training activities bundled as diploma ----- Source: MAP	N/A	25 per cent	8 per cent	15 per cent

Output indicator 2.10: Rating of the Centre's learning analytics system on the LA sophistication pathway ----- Source: LA system sophistication matrix	Level 2.5	Level 3	Meso-level learning analytics system in progress	
DIMENSION				
Immediate Outcome 3				
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	43 per cent
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	30 per cent
Output indicator 3.2: Return on promotion expenditure (the ratio of gross revenue from capacity development activities over gross marketing investment to promote them).	N/A ----- Source: Open courses promoted with targeted marketing investments from the Office of the Director of Training only.	5:1	6:1	To be reported by the end of 2023
Output indicator 3.3: Number of bids with a budget exceeding 500,000 Euro awarded to the Centre.	4 ----- Source: PMSU	6	2	3 (two more agreements pending for signature before end 2023)
Immediate Outcome 4				
Outcome indicator 4.A: Ratio of support service staff to the total staff.	33 per cent ----- Source: HRS	30 per cent	31 per cent	31 per cent
Output indicator 4.1: Number of business processes streamlined and digitalized during the reporting period.	4 ----- Source: FINSERV/ICTS	6	2	4
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	29.75 per cent

DIMENSION				
Immediate Outcome 5				
Outcome indicator 5.A: Percentage of recommendations from the 2021 skills gap survey implemented.	N/A ----- Source: HRS	100 per cent	94%	95%
Output indicator 5.1: HR strategy document released.	N/A ----- Source: HRS	By June 2022	Released on time	See 2022
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	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	50 per cent
Output indicator 5.4: Number of staff graduating from the in-house "leadership accelerator" programme	N/A ----- Source: HRS	5	10	5
Immediate Outcome 6				
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	To be assessed by end 2023 by drawing on end-of-activity questionnaires
Output indicator 6.1: Implementation of Phase I of the refurbishment plan completed	N/A ----- Source: FIS	By July 2022	Completed	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	Expressions of Interest received for the design phase

Immediate Outcome 7				
Outcome indicator 7.A: ISO 27001 security certification	----- Certified compliant Source: ICTS	Retain certification	Retained	Retained
Output indicator 7.1: Percentage of open online courses compliant with Web Content Accessibility Guidelines (WCAG) 2.1 at level AA	----- N/A Source: ICTS	70 per cent	16 per cent	45 per cent
Output indicator 7.2: Share of cloud-based communication and digital collaboration services	----- 30 per cent Source: ICTS	100 per cent	48 per cent	60 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	2 days
Immediate Outcome 8				
Outcome indicator 8.A: Board confirmation of Senior management's proper discharge of duties	----- N/A Source: DIR (annually)	Confirmed	Confirmed	Pending 2023 Board meeting
Output indicator 8.1: Annual unqualified audits	----- Obtained Source: FINSERV	To be retained	Retained	Pending 2023 Board meeting
Output indicator 8.2: Periodic (quarterly) performance updates for Board members	----- N/A Source: DIR/DIR via a public online dashboard	Quarterly updates	Updated	Updated

DIMENSION				
Outcome				
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	Pending ILO GB meeting in November 2023
Output indicator A1: Percentage of open courses of the Centre explicitly referencing ILO messages on ILS and SDT ----- Source: MAP (ILS and SDT Markers values)	ILS: 27 per cent SDT: 22 per cent	ILS: 40 per cent SDT: 30 per cent	ILS: 26 per cent SDT: 19 per cent	ILS: 33 per cent SDT: 19 per cent
Output indicator A2: Percentage of participants of training courses with an ILS marker of 2 or higher stating that ILS/SDT had been explicitly referenced during training ----- Source: Eval	ILS: 92 per cent SDT: 87 per cent	ILS: 90 per cent SDT: 75 per cent	ILS: 91 per cent SDT: 86 per cent	ILS: 89 per cent SDT: 88 per cent
Output indicator B1: Percentage of open courses explicitly referencing ILO messages on Gender Equality and Diversity ----- Source: MAP (Gender marker values)	25 per cent	40 per cent	20 per cent	18 per cent
Output indicator B2: Percentage of females among ILO staff participants in ITCILO training activities ----- Source: Enrolments in MAP, eCampus, Solicomm	53 per cent	54 per cent	51 per cent	55 per cent
Output indicator B3: Percentage of males among ILO staff participants in ITCILO gender-specific training activities ----- Source: MAP	10 per cent	25 per cent	28 per cent	To be reported by the end of 2023
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	To be assessed end 2023