

Board of the Centre

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FOR INFORMATION

FIRST ITEM ON THE AGENDA

Interim Implementation Report for 2016

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EXECUTIVE SUMMARY



This Interim Implementation Report presents the results for the first year of the 2016-17 Strategic Plan and Programme and Budget (the Plan) of the International Training Centre of the ILO (the Centre), which was adopted by the Board of the Centre at its 77th meeting in October 2015. The Interim Implementation Report contains the 2016 results for the three performance dimensions included in the Plan, and the final data for each outcome indicator in the Results-Based Management Framework.

The data shows that, overall, the Centre is well on its way to achieving its biannual performance targets as set in the Results-Based Management Framework for the technical performance dimension. In terms of outreach, and as of December 2016, the Centre had reached more than 9,300 participants with face-to-face training and more than 5,900 participants with distance-learning activities – 51% of the combined target set for the biennium. Participation by ILO tripartite constituents in face-to-face training activities stood at 39%, approaching the target of 43% set by the Board for the biennial period. Almost two out of three of the Centre’s training activities were designed and delivered in collaboration with ILO departments and field offices, exceeding the target of 50% set in the Plan. The overwhelming majority of all group training activities were thematically linked to the ten policy outcomes and three enabling outcomes of the ILO’s 2016-17 Programme and Budget. Taken together, these results clearly demonstrate the

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close alignment between the Centre and the Decent Work Agenda of the ILO.

In addition, with regard to training quality and training impact, the Centre maintained a high level of satisfaction with its training services in 2016, as expressed by participants, with an average score of 4.49 on a scale of 1 to 5, whereby 5 denotes service excellence. Knowledge assessments administered at the end of the training activities showed that 84% of all participants acquired new knowledge in training, approaching the target of 90% set in the Plan. An external training evaluation commissioned by the Centre also demonstrates that 66% of all participants went on to apply their newly acquired knowledge after training.

This strong performance is also reflected in the overall financial result for 2016, which yielded a budget **surplus of €1.052 million**. The Centre also received an **unqualified audit opinion** from the External Auditor on its financial statements, which were fully IPSAS compliant.

Throughout 2016, the Centre provided inputs into the ILO's strategy execution. The Centre ran a number of workshops and knowledge-sharing initiatives linked to the Centenary Initiative on the Future of Work. At the end of 2016, the Centre launched a web-supported initiative for the global ILO Flagship Programme on Jobs for Peace and Resilience. The Centre also introduced to market several training courses to raise awareness of the link between the ILO's Decent Work Agenda and the 2030 Sustainable Development Framework of the United Nations System. The Centre once again hosted the ILO's Global Management Team annual retreat in January 2016 and facilitated a series of ILO staff development activities, including the ILO Executive Leadership and Strategic Management Programme, the induction training for newly recruited ILO officials and a training course for the ILO's field office directors.

Taking into account statutory increases in staff salaries and entitlements and an increased volume of training activities, offset by slippage savings due to vacancies, staffing costs were contained. Total **staff costs** in 2016 were €18.25 million, as compared to €17.96 million in 2015.

A very positive development in 2016 was the decision of the **Government of Italy** to approve its annual **voluntary contribution of €1.6 million to the Centre**, which underlines its strong commitment to and confidence in the work and role of the Centre.

The Centre significantly increased the use of its electronic campus (e-Campus) for blended-training and distance-learning activities. In the reporting period, the number of training activities combining face-to-face training and distance-learning modalities

increased by 25% and the number of participants enrolled in distance-learning courses more than doubled as a result of the launch of Massive Open Online Courses. The Centre expanded its suite of institutional capacity-building support services, completing a feasibility assessment for the establishment of a Labour Inspectors Training Centre in Vietnam and advising the African Regional Labour Administration Centre in Zimbabwe on a re-engineering strategy. The Centre significantly upgraded its online catalogue of annual training activities and further systematized the use of social media for its outreach campaigns. The Centre established an innovation function under its Distance Education and Learning Technology Application Programme and launched a dedicated funding modality to support in-house experimental learning and new product development.

In 2016, the Turin School of Development, through its 10 Masters courses, continued to promote high-quality teaching and education for students coming from all over the world. The School added to its portfolio a new Master in Industrial and Employment Relations. In addition, a research cluster, developed in cooperation with the ILO and selected universities, was launched with a view to increasing the international reputation of the School.

Section I of this report provides information on each of the high-level performance indicators in the Results-Based Management Framework underpinning the Centre's Plan. Section II provides information on Risk Management and Section III summarizes the main training and learning activities undertaken by each of the technical programmes. Lastly, Section IV provides information on the budget forecast over the two-year period.

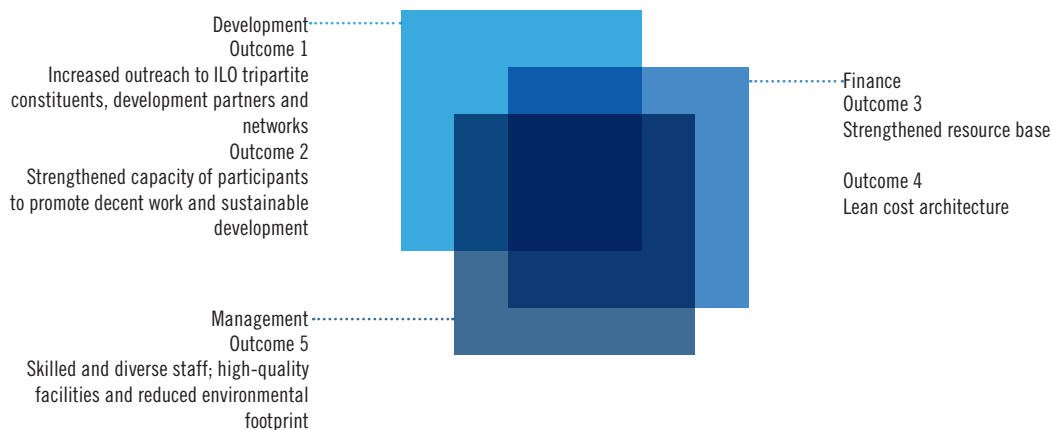
SUSTAINABILITY STRATEGY: PROGRESS ON THE THREE PILLARS OF THE STRATEGIC PLAN FOR 2016-17

INTRODUCTION

As outlined in the Plan, the Centre's sustainability strategy has three pillars: development, finance, and management. The development pillar relates to the performance of the Centre vis-à-vis its mandate to strengthen the capacity of ILO tripartite constituents, and to promote decent work and sustainable development more widely by networking with the UN System and other development partners. The finance pillar addresses financial performance, and in particular the financial sustainability of the Centre, through a combination of a strengthened resource base, earned income, and a lean cost architecture. The management pillar is focused on human resources, the quality of the Centre's facilities, the environmental impact of its operations, and risk management.

These three pillars are “interdependent and mutually reinforcing.” While the development pillar is central, as it related to the Centre's mandate, any weaknesses under any one pillar would impact on performance under the others and thereby undermine the Centre's overall sustainability. Each pillar is assessed in terms of a number of outcomes, with associated indicators, to measure progress towards achieving the targets set under each indicator for the period 2016–17. The three pillars of the sustainability strategy are illustrated in the diagram below.

The three pillars of the Centre's sustainability strategy



PILLAR 1: DEVELOPMENT

OUTCOME 1: INCREASED OUTREACH TO ILO TRIPARTITE CONSTITUENTS, DEVELOPMENT PARTNERS AND NETWORKS

This outcome seeks to measure the extent to which the training activities delivered by the Centre to ILO constituents and other ILO stakeholders reach a critical mass of participants. Outreach figures are disaggregated by ILO constituents and other ILO stakeholders, by training modality and by gender. Furthermore, this outcome seeks to measure whether the training activities of the Centre are effectively leveraged through partnerships with ILO technical departments, ILO field offices and other training organizations to unlock scale effects and synergies. Finally, the high-level performance indicators linked to this outcome track whether the Centre is making full use of information and communication technology to increase its outreach and enhance its training services.

| High-level indicator of organizational performance | Baseline (2014)s | 2016-17 target | 2016 results | Status |
|--|------------------|----------------|---|--------------------|
| Indicator 1.1: Percentage of ILO tripartite constituents out of the total number of participants reached through face-to-face (including blended) training and learning activities. | 40.1% | 43% | 39% | Approaching target |
| Indicator 1.2.: Number of participants reached through face-to-face (including blended) training and learning activities disaggregated by ILO constituents, development partners, gender and participant/days. | 10,042 | 22,000 | Total number of participants: 9,386. Total number of participant/days: 75,920. Women: 42.3% Out of the total number of participants: - 1,104 employer participants - 1,411 worker participants - 1,136 labour ministry participants - 2,691 other governmental and public institution participants. | On target |
| Indicator 1.3: Number of participants reached through distance-learning modalities (excluding blended activities) disaggregated by ILO constituents, development partners, gender and participant/days. | 2,726 | 8,000 | Total number of participants: 5,946 including: 2,064 participants enrolled in MAP and 3,882 participants in webinars, Mass Open Online Courses, self-guided distance-learning courses and Communities of Practice not enrolled in MAP. For the 2,064 participants enrolled in MAP, the total number of participant/days equalled 30,492 and the ratio of women to men reached 43.1%. Among the 2,064 participants were 146 employer participants, 636 worker participants, 81 labour ministry participants and 407 other governmental and public institution participants. | Exceeding target |
| Indicator 1.4: IT usage rate in training and learning activities held on campus (expressed as % of campus-based courses using tablet computers). | 19% | 50% | 62.6% | Exceeding target |
| Indicator 1.5: % of training activities designed and/or delivered in collaboration with ILO Headquarters and field offices. | 53% | 55% | 63.1% | Exceeding target |
| Indicator 1.6: % of training activities delivered in partnership with either a national or an international training institution. | 17% | 30% | 17.1% | Approaching target |

The indicators show that the Centre is on target to reach 22,000 women and men with face-to-face training during the period 2016-17 and will likely exceed its outreach target for distance-learning activities. The Centre has maintained its level of face-to-face training outreach compared to the first year of past biennia, with a slight shift towards field activities, so as to be geographically closer to demand and to bring down transaction costs for participants. Meanwhile, distance-learning outreach has doubled when compared to the first year of the past biennium, driven by the market introduction of Mass Open Online Courses and supported by the increased use of webinars and self-guided distance-learning courses on the Centre's e-Campus.

| Increasing outreach through the e-Campus |
|--|
| What is the e-Campus? |
| <p>The e-Campus is the Learning Management System of the Centre and has been created to respond to the diverse learning needs of ILO constituents. It supports a wide range of learning modalities such as self-guided e-learning modules, tutor-based e-learning programmes and MOOCs (Massive Open Online Courses), online communities of practice, webinars and blended courses. It also allows for a more cost-effective use of resources and an improved outreach to Constituents. With the objective of transforming the e-Campus into a knowledge sharing hub, the Centre's efforts were focused on two main areas: institutionalizing and scaling-up the use of the e-Campus; and adding value through innovative learning interventions.</p> <p>In order to institutionalize the e-Campus, a number of technical improvements were implemented, such as developing an interface to allow a flow of information from MAP to the e-Campus, facilitating access for ILO colleagues, supporting multilingual courses, improving the layout and integration with the Centre's public web site, and creating a learning analytical framework which allows better analysis of collected data.</p> <p>In order to constantly innovate its learning modalities, the Centre's actions were concentrated on increasing the use of self-guided courses and MOOCs (11 new self-guided courses in 2016), increasing new learning modalities by combining different innovative learning formats (i.e. the ILO Regional Learning Journeys), the use of E-portfolio as an assessment tool for competency-based learning (i.e. the ILO Training the Trainer's certification programme), and the use of Gamification elements in tutor-based e-learning courses to increase participant engagement (i.e. the use of badges).</p> |
| The e-Campus in numbers |
| <p>Since its creation the e-Campus has hosted 38 distance-learning courses and MOOCs, 39 self-guided courses, 70 face-to-face courses (a new modality introduced in 2016), 10 communities of practice and 20 academies. Recently, 9 Masters' Programmes have also started using it. This means that so far the e-Campus has had 14,867 registered users worldwide of which 6,231 were active in 2016.</p> |

Importantly, the use of blended training, whereby training courses combine face-to-face and distance-learning modalities into multi-step learning journeys, has fast increased over the past two years. Notably, the proportion of women participants has increased to 42.3 percent for face-to-face training and 43% for distance-learning, as a result of a series of gender-specific new product development projects financed by the Innovation Fund of the Centre.

DISTRIBUTION OF ACTIVITIES BY TYPE OF TRAINING IN 2016

| | 2016 | | | |
|--|------------|---------------|------------------|-------------------|
| | Activities | Participants | Days of Training | Participant/ days |
| At the Centre | 166 | 3,862 | 1,012 | 27,330 |
| “Blended-C” (Distance plus face-to-face phase on Campus) | 31 | 702 | 1,127 | 26,837 |
| Distance: | | | 387 | 8,958 |
| Face-to-face: | | | 740 | 17,879 |
| In the field | 157 | 4,587 | 648 | 18,139 |
| “Blended-F” (Distance plus face-to-face phase in the field) | 13 | 235 | 211 | 3,614 |
| Distance: | | | 87 | 1,601 |
| Face-to-face: | | | 124 | 2,013 |
| At a distance | 33 | 2,064 | 463 | 30,492 |
| TOTAL | 400 | 11,450 | 3,461 | 106,412 |

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

The proportion of Workers’ and Employers’ representatives in the Centre’s face-to-face training activities stood at 39%, approaching the target of 43% set for the biennium. Workers’ and Employers’ representatives rely on fellowships to access training and in 2016 captive funds to finance these fellowships were limited as a result of the smaller surplus made by Centre in 2014. In 2017, the Centre can draw on its larger 2015 surplus to increase allocations for fellowships and so work towards achieving the ratio. Another factor expected to increase the ratio of ILO tripartite constituents in the Centre’s face-to-face training activities is the successful mobilization of extra-regular funding for technical cooperation linked to ILO-facilitated projects in Bangladesh. In addition, outreach is set to increase in 2017, the second year of the ILO programming cycle, when the Centre can traditionally draw on additional allocations for training from ILO.

The fast growth in distance-learning activities indicates the increased use of information and communication technology to scale up training outreach while bringing down the cost per participant (see also the Centre’s performance under Outcome 3). Another indicator of the increased use of IT in training activities is the use of tablet computers in two out of every three campus-based courses.

In 2016, two thirds of the Centre’s training activities were designed and implemented in partnership with the ILO, a significant increase over previous years and an indication of the strong alignment of the service portfolio with the strategic framework of the ILO. The level of alignment of the Centre with the strategic framework is also supported by the fact that in 2016 almost all of the Centre’s training activities were thematically linked to one of the ten policy outcomes or one of the three ILO P&B enabling outcomes for the biennium.

GROUP TRAINING ACTIVITIES OF THE CENTRE BY ILO OUTCOME IN 2016

| | Activities | Participants |
|--|------------|---------------|
| Policy outcomes | | |
| 1. More and better jobs for inclusive growth and improved youth employment prospects | 43 | 1,644 |
| 2. Ratification and application of international labour standards | 27 | 666 |
| 3. Creating and extending social protection floors | 25 | 933 |
| 4. Promoting sustainable enterprises | 53 | 1,732 |
| 5. Decent work in the rural economy | 5 | 209 |
| 6. Formalization of the informal economy | 9 | 221 |
| 7. Promoting workplace compliance through labour inspection | 16 | 408 |
| 8. Protecting workers from unacceptable forms of work | 40 | 830 |
| 9. Promoting fair and effective labour migration policies | 8 | 313 |
| 10. Strong and representative employers' and workers' organizations | 84 | 2,519 |
| Enabling outcomes | | |
| A. Effective advocacy for decent work | 61 | 1,421 |
| B. Effective and efficient governance of the Organization | 6 | 88 |
| C. Efficient support services and effective use of ILO resources | 12 | 252 |
| Others | | |
| Others | 11 | 214 |
| TOTAL | 400 | 11,450 |

The establishment of partnerships with international, regional and national training and academic institutions continues to be a core component of the Centre's strategy to contribute to institutional capacity development and to increase outreach. The data for 2016 shows that the Centre is approaching its target, but the picture is somewhat distorted as our statistics only include partnerships supported by a Memorandum of Understanding or partnership agreement. Other modalities, such as ad *hoc* cooperation where international, regional or national training institutions co-deliver sessions in partnership with the Centre, thus went unreported – an observation that might call for the refinement of the metric in the next Programme and Budget of the Centre.

In fact, the Centre significantly *stepped up* its collaboration with regional and national partner organizations in 2016 under the umbrella of existing Memoranda of Agreement, among them the V.V. Giri Institute in India and the Zhejiang University in China. The Centre also completed a series of institutional capacity-building advisory services for local training organizations, including an assignment to establish a labour inspector training institute in Vietnam and to restructure the African Regional Labour Administration Centre (ARLAC) in Zimbabwe. In 2017, the Centre will continue to expand and further deepen these institutional capacity-building partnerships.

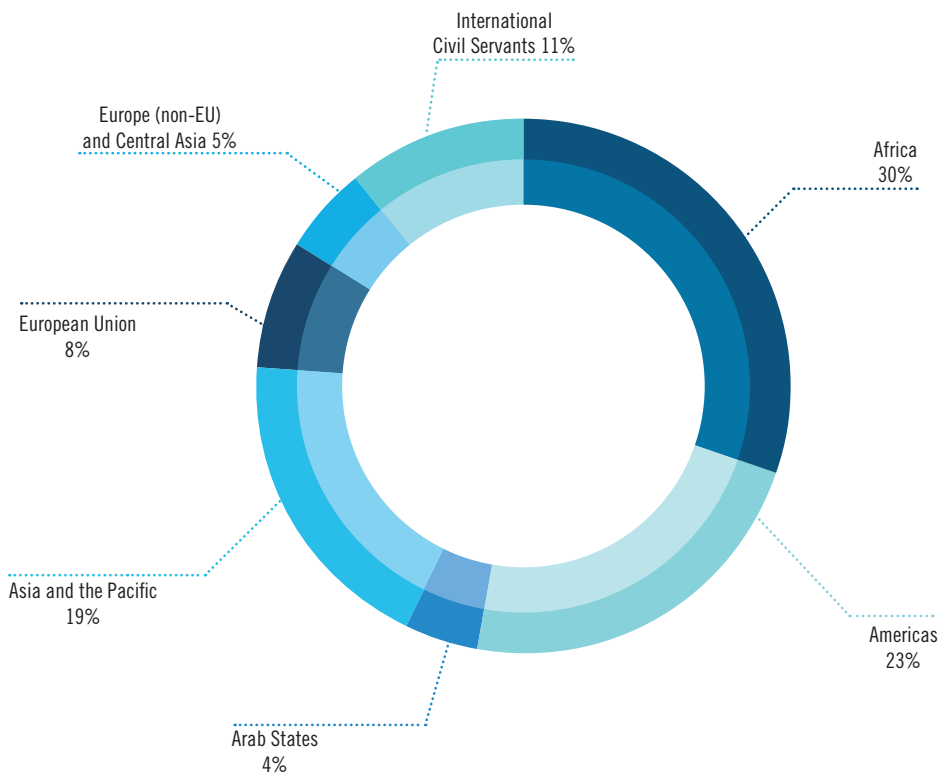
Institutional capacity-building support for ARLAC

The mandate of the African Regional Labour Administration Centre (ARLAC) based in Harare, Zimbabwe, is to strengthen the labour administration systems in member countries through training, research, consultancy, advisory services and publications. Nineteen countries in Eastern and Southern Africa have ratified the ARLAC Agreement and four other countries have observer status. ARLAC provides training in the following areas: Labour Administration, Labour Inspection, Occupational Safety and Health, Employment Issues, Training of Trainers and Social Dialogue. Other courses are offered in accordance with the needs of member countries. ARLAC also assists member countries in the planning and implementation of their training courses.

In 2016, the Centre was commissioned to carry out an assessment of the current organizational performance of ARLAC, and to furnish the ARLAC Governing Body with a set of recommendations to pave the way for the sustainability of the training institution. A combination of quantitative and qualitative evaluation methods were applied to carry out the assignment, including desk research, an online customer survey of former ARLAC trainees, in-depth face-to-face interviews or telephone and skype meetings with members of the ARLAC Governing Council, the ARLAC Executive Office and the ARLAC secretariat, and a focus group discussion with a group of ARLAC customers attending training on the ARLAC campus. The assignment was carried out between May and October 2016.

The assessment revealed that ARLAC was not operating in a sustainable manner and that realignment measures were needed to boost performance. The assessment concluded with a set of recommendations, approved by the ARLAC Governing Council, to restructure the service portfolio of the organization, scale up its training operations, refurbish its training facilities and refine its governance system.

As illustrated in the next graphic, the Centre reached out to a highly diversified spectrum of participants, with strong representation from the African region, balanced representation from Europe, Asia and the Americas and comparatively fewer participants from the Arab states.



The geographical distribution of participants was partly influenced by the ILO's facilitated technical cooperation projects in Africa and Asia, which receive technical inputs from the Centre. Another element influencing the geographical spread of participants is the Centre's tailored outreach campaigns directed towards groups of countries sharing distinct capacity-building needs. For example, in 2016, the Centre launched an initiative in support of the ILO's global flagship programme to promote jobs for peace and resilience in countries affected by conditions of fragility (for more information refer to <http://www.itcilo.org/en/supporting-initiatives/promotion-of-decent-work-in-situations-of-fragility>). Furthermore, the Centre expanded the scope of its activities under the BRICS outreach programme covering Brazil, Russia, India, China and South Africa.

Snapshot of the Centre's BRICS programme

The Centre's BRICS and Middle Income Countries programme is now firmly anchored to the higher-level partnership development framework as applied by the ILO guidelines on engagement with non-traditional development partners (including the private sector) and the guidelines on the facilitation of non-traditional collaboration released by the Governing Body in March 2014.

The Emerging and Special Partnerships unit in ILO PARDEV and the Centre's BRICS unit have further enhanced joint programming and the implementation of a strategic outreach work plan. This strategic alliance has resulted in the implementation of flagship training and learning events attracting an increasing number of participants. The following innovative SSTC events had the most significant impact and garnered the highest levels of participant satisfaction:

1. The first *South-South and Triangular Cooperation Academy* was a response to the trend towards greater engagement with the Global South and the sharing of good practices through South-South and triangular cooperation. This interregional learning and networking event was the culmination of efforts to mobilize SSTC strategically and politically in support of the UN Sustainable Development Goals and decent work in particular.

2. The first *China-specific International Summer School - Building on Youth Talent: Developing the Next Generation of Global Leaderships* brought together 39 outstanding Chinese students and gave them the opportunity to learn from Italian and German academics illustrating best practices on how to develop responsible and sustainable leadership skills for an international environment.

3. The *ILO-China-ASEAN High-level Seminar to achieve the SDGs on Universal Social Protection through South-South and Triangular Cooperation*, held in Beijing, attracted 84 high-level officials. Discussions focused on how to foster a broad-based commitment to universal social protection floors, involving governments, workers' and employers' organizations, civil society, the business community and development partners, through South-South and Triangular Cooperation.

4. The *Global South-South Development Expo 2016* further promoted and concluded non-traditional partnerships for the ILO and the Centre, putting the emphasis on the ILO Solution Forum on the Future of Work and South-South Cooperation. It articulated and promoted policy alternatives, innovative partnerships and good practices that can be replicated by governments, employers and workers, and other key partners in countries of the Global South, through SSTC.

In 2016, the Centre continued to contribute to the implementation of the ILO Centenary Initiative on the Future of Work. Through its Innovation Fund, the Centre financially supported the development of a range of new products to guide ILO constituents and other ILO stakeholders in their debates about the implications of current global transformation processes for the world of work. The Centre also provided capacity building support to ILO constituents to facilitate selected national-level and regional-level conversations about the Future of Work.

| Innovation Fund projects in 2016 |
|--|
| The Innovation Fund is an in-house financing mechanism established in 2012 with the objective of nurturing innovation and research across the training portfolio, with an emphasis on internet-supported and IT-enhanced learning modalities. In 2016, the Innovation Fund was available to finance proposals either linked to the ILO Centenary Initiative on the Future of Work or to promote prototyping and experimental learning in the Training Department. Of those connected with the Future of Work, nine projects were implemented with co-financing from ILO departments and ILO field offices. |
| Theme: "The Future of Work" |
| Development of a Mass Open Online Course on the future of Employers' Organizations (for market introduction in 2017) |
| Migration of the online platform of the Workers' Activities Programme on distance education and the development of decent work schools to the e-Campus of the Centre |
| Future, foresight and horizon scanning; Development of an online toolbox with foresight methods, including pilot testing of the foresighting tools in collaboration with the Decent Work Support Team for North Africa and the Country Office for Egypt and Eritrea |
| Technology@Work: Phase II: Scaling up on-line knowledge interventions, including the launch of a MOOC on Technology@Work |
| Sub-regional workshop on the Future of Work for young people in fragile states, implemented in partnership with the ILO Country Office for Nigeria, Ghana, Liberia and Sierra Leone |
| Social innovation and the Future of Work. |
| The use of big data for business development support and decent work for youth, including a sub-regional symposium for Southern Africa convened in South Africa |
| The Future of Work in a Greener Economy, linked to the Green Jobs Academy held in October 2016 |
| Access to social protection for all in Asia: good practice from South-South development partnerships, including a sub-regional policy dialogue event convened in partnership with the ILO Country Office for China and Mongolia in Beijing/China. |
| Theme: "Promote prototyping and experimental learning in the Training Department" |
| MOOC: Massive Online Open Course on roles and responsibilities of board members in employers' organizations |
| NUDGE: Application of behavioural change frameworks on gender inequalities and employment policies |
| MF: Innovative E-Learning Development for Making Micro-Finance Work |
| VR: Augmented and virtual reality applied to educational cases in the Maritime Labour Certificate Course. |
| Other |
| Upgrading of the Centre's web-based training catalogue. |

In 2016, the Centre introduced to market several training courses to raise awareness of the link between the ILO's Decent Work Agenda and the 2030 Sustainable Development Framework of the United Nations System. In collaboration with the ILO, for example, the Centre launched a self-guided distance-learning module on the link between Decent Work and Sustainable Development. It then trained a group of ILO staff to train ILO constituents in the field on how to mainstream Decent Work in country-level action plans linked to the Sustainable Development Framework.

In further moves to promote ILO staff development, the Centre once again hosted the annual retreat of the ILO Global Management Team in January 2016 and facilitated a series of ILO staff development activities. These included the ILO Executive Leadership and Strategic Management Programme, induction training for newly recruited ILO officials, a training course for ILO field office directors, and the global Development Cooperation Academy. In total, 768 ILO staff benefited from capacity-building support in the course of the year .

A project was launched at the end of the year to develop a Common Design Platform. The objective was to encourage the sharing and re-use of learning products, curricula and modules, and be conducive to cross-curricular activity. The first version of the platform will be finalized in the second quarter of 2017, then piloted for a few courses. To improve outreach, search-engine optimization and search-engine advertising tools and techniques have been successfully piloted in promotional campaigns. Visits to the Centre's web site have increased, as has engagement on the Centre's social media networks. The Centre's web-based training catalogue has been improved by including promotional videos and optimizing the promotional web pages of the various courses for mobile devices and search engines. A system was implemented in December which will allow better tracking of how participants learned about the Centre's open courses. This will help us evaluate the impact of the promotional activities, in particular which promotional channels yield the best results.

PILLAR 1: DEVELOPMENT

OUTCOME 2: STRENGTHENED CAPACITY OF PARTICIPANTS TO PROMOTE DECENT WORK AND SUSTAINABLE DEVELOPMENT

This outcome seeks to measure the extent to which the training activities delivered by the Centre to ILO constituents contribute to the achievement of the ILO's outcomes and the Decent Work Agenda at country or global level. This is explicitly linked to the Centre's mandate under the follow-up to the Declaration on Social Justice for a Fair Globalization and in the ILO Programme and Budget for 2016-17.

The impact of the Centre's training activities was tracked at three control points along the service delivery process: at the input level, the output level and the outcome level. Monitoring and evaluation of training quality at the input level is concerned with participants' satisfaction with the service experience provided by the Centre. Monitoring and evaluation of training quality at the output level refers to the learning results achieved by participants as a direct consequence of training. Finally, monitoring and evaluation of training quality at the outcome level is concerned with the extent to which participants apply the newly acquired knowledge after training. Participant satisfaction levels and participant knowledge-acquisition rates were assessed in house while the training outcomes were assessed by way of external evaluations commissioned *over and above* the reporting requirements set forth in the high-level performance indicators of the Plan.

| High-level indicator of organizational performance | Baseline (2014) | 2016-17 target | 2016 results | Status |
|--|---|---|--------------|--------------------|
| Indicator 2.1: End-of-activity satisfaction level of participants (expressed as the average score on the overall quality of training activities) | 4.46 | 4.5 | 4.49 | On target |
| Indicator 2.2: Percentage of participants in training and learning activities who have acquired new knowledge on policies and programmes to promote decent work and sustainable development. | n.a. (the indicator has been newly introduced in the 2016-17 P&B) | 90% of participants in open courses demonstrate increased knowledge | 84% | Approaching target |
| Indicator 2.3: Percentage of training and learning activities that achieve a value of 2 or higher under the gender marker system. | 35% | 40% | 48.8% | Exceeding target |

In 2016, the Centre maintained a high level of satisfaction with its training services, as expressed by participants, with an average score of 4.49 for the overall quality of the training on a scale from 1-5, where 1 denotes poor quality and 5 denotes service excellence. The values reported above were collected through the standard end-of-activity questionnaire, the tool routinely used by the Centre to monitor participant satisfaction with its training and learning services. During the year, 6,482 questionnaires were completed by participants enrolled in a total of 316 activities. Academies and distance-learning activities posted considerable improvements for overall quality in 2016. Following 16 Academies, 877 questionnaires were completed and the average score

was 4.47. For distance-learning activities, 547 questionnaires were received, with an average score of 4.57 for overall quality.

A closer look at the factors underpinning participant satisfaction reveals high satisfaction levels with the quality of resource persons and the administrative support received before, during and after training. The satisfaction level with the accommodation and cafeteria facilities provided by the Centre on campus improved after the completion of the refurbishment projects in early 2016. On the other hand, satisfaction levels with the quality of the on-campus restaurant were below par – a factor to be addressed with the upgrading of the catering facilities in the first quarter of 2017.

The Centre was able to demonstrate that the vast majority of participants acquired new knowledge during training. To verify learning, about 1 000 participants in a representative sample of 47 training activities delivered in 2016 were given a knowledge-assessment test consisting of ten questions at the end of the course. The assessments were tailored to the specific context of the activity, and administered by way of multiple-choice tests using tablet computers (40 activities) and paper questionnaires (7 activities). The average score for the post-test was 7.45 on a scale from 0-10, where 0 denotes that the participants did not manage to answer any of the questions in the test and 10 denotes that they answered all questions correctly. 84 % of participants scored 6 or higher.

To further refine these learning results, the Centre piloted a two-part pre-course and post-course knowledge test, asking participants the same questions immediately before and immediately after training. Six of the 47 activities conducted a pre-test before starting the course. On average, the knowledge acquisition score had increased by 1.70 points between the pre- and post-tests. The largest increase was 3.26 points, the lowest 0.37 points.

The Centre was also able to verify that participants apply their newly acquired knowledge after training. The 2016 independent external evaluation of the Centre's cluster of training activities providing capacity-building support for Employers organizations revealed that close to 66% of all participants went on to apply their newly acquired knowledge after training, thus strengthening the institutional capacity of their respective federations to promote Decent Work. For example, the employers' federations which benefited from the Centre's Employers' Activities Programme providing training on customer resource management went on to set up and run their own Customer Resource Management software application. This result directly contributed to the achievement of indicator 10.2, linked to policy outcome 10, of the higher-level Results-Based Management Framework underpinning the ILO 2016-17 P&B.

INDICATORS 10.1-10.3 OF THE RESULTS-BASED MANAGEMENT FRAMEWORK UNDERPINNING THE ILO P&B 2016-17

| Indicator 10.1: Organizations that have successfully adjusted their organizational structures or governance or management practices to increase leadership capacity, effectiveness, relevance and representativeness | |
|--|---|
| Results criteria | Target |
| Reportable results must meet one or more of the following criteria: | |
| 1. A strategic plan for the organization is endorsed and implemented. | 15 organizations (4 in Africa, 4 in the Americas, 1 in Arab States, 4 in Asia–Pacific, 2 in Europe–Central Asia) Means of verification Documented proceedings of the board or equivalent body; other official documents Baseline (reference period 2010-15) 37 organizations |
| 2. Membership is increased, including as a result of the extension of geographical or sectoral coverage, or the increase of the size of enterprise. | |
| 3. Management and governance structures are adapted and improved or new or revised organizational structures are put in place for improved governance. | |
| Indicator 10.2: Organizations that have successfully created, strengthened and delivered sustainable services to respond to the needs of existing and potential members | |
| Results criteria | Target |
| Reportable results must meet one or more of the following criteria: | |
| 1. New services are provided by the organization and a sustainability plan for the new service is adopted by the organization. | 27 organizations (7 in Africa, 9 in the Americas, 1 in Arab States, 8 in Asia–Pacific, 2 in Europe–Central Asia) Means of verification Service records; documented business plan for the sustainability of the service; other official documents Baseline (reference period 2010-15) 64 organizations |
| 2. Improved services are provided by the organization and a sustainability plan for the improved service is adopted by the organization. | |
| Indicator 10.3: Organizations that have successfully enhanced their capacity to analyse the business environment and influence policy development | |
| Results criteria | Target |
| Reportable results must meet one or more of the following criteria: | |
| 1. The organization formulates advocacy strategies or develops well-researched policy positions or advocacy materials based on membership needs. | 25 organizations (7 in Africa, 6 in the Americas, 2 in Arab States, 7 in Asia–Pacific, 3 in Europe–Central Asia). Means of verification Official reports and documentation, including strategic partnership agreements and examples of media coverage Baseline (reference period 2010-15) 63 organizations |
| 2. The organization engages in dialogue or partakes in consultations with government and other key actors, enters into partnerships with other institutions or launches advocacy campaigns to extend the outreach of its policy positions. | |

During the reporting period, 49% of the Centre's training activities scored 2 or higher on the gender marker by explicitly referencing the promotion of gender equality, thus exceeding the target of 40% set in the Plan. This robust performance is in part an expression of the successful implementation of the Centre's 2012-2015 Gender Action Plan. To consolidate these achievements, in 2016 the Centre embarked on the development of a new Gender Equality and Diversity Promotion Action Plan that will be linked to the organization's 2018-21 strategic framework and is due to be launched in 2017.

PILLAR 2: FINANCE

OUTCOME 3: STRENGTHENED RESOURCE BASE

This outcome seeks to assess progress made in diversifying the resource base of the Centre’s operations, to better manage the risk of over-dependence on a single source of financing and to respond to new opportunities for non-traditional development partnerships opening up under the global ILO Development Cooperation Strategy. The newly added indicator relating to larger-scale funding agreements indicates a desire on the part of the Centre to be able to unlock scale effects, though not at the expense of contracts with smaller institutional clients. The reference to competitive bidding illustrates the Centre’s commitment to exploring opportunities for mobilizing extra-regular funding for technical cooperation on the open market and as a member of consortia with third parties, including the private sector.

| High-level indicator of organizational performance | Baseline (2014) | 2016-17 target | 2016 results | Status |
|---|-----------------|----------------|--------------------------|------------------|
| Indicator 3.1: Income. | €35.8 million | €75 million | 51.2% out of €75 million | On target |
| Indicator 3.2: Training income generated from large-scale contracts | €731,000 | €5 million | €2.8 million | On target |
| Indicator 3.3: Number of funding agreements signed with new non-traditional partners. | 2 agreements | 6 agreements | 5 agreements | On target |
| Indicator 3.4: Average success rate of competitive bidding | 23% | 25% | 38% | Exceeding target |

The performance indicators illustrate that, as of December 2016, the Centre was on track to meet its revenue target for the biennium. Income from training activities, the Centre’s main source of earned income, amounted to €23.7million, which was on target. In addition, the Centre received an annual contribution of €250,000 from the City of Turin for 2013, 2014 and 2015, making a total of €750 000.

The overall financial results for 2016 yielded a **surplus of €1.052 million.**

As of December 2016, the Centre was also on track to better distribute the weight between small-scale and large-scale funding agreements. A large-scale contract is defined as a funding agreement worth more than €500,000. In 2016, the Centre secured a contract worth US\$ 1,872,022 from the ILO-Norway Partnership for the project of “Promoting rural youth employment in Afghanistan through entrepreneurship education and vocational training”, and a contract for the 2016 edition of the Boulder Academy exceeding €1 million.

Other larger scale-contracts secured in 2016:

- €425,319 for capacity-building components under the ILO “Improving Working Conditions in the Ready-Made Garment Sector” project in Bangladesh;
- €168,670 for capacity-building components under the ILO “Promoting Fundamental Principles and Rights at Work” project in Bangladesh;
- US\$ 317,191 through bidding with the African Development Bank for the “Strengthening internal capacities of AfDB on Youth Employment and Entrepreneurship” project;
- €300,000 under the ITCILO / Portugal partnership with the Employment and Vocational Training Institute (IEFP);
- €236,326 for a training programme for the Saudi Technical and Vocational Training Institution (TVTC).

In 2016, the Centre further developed its partnership portfolio, signing 107 funding and technical agreements with a wide range of public and private entities. The Centre’s partnership development strategy was reliant on two parallel tracks. Firstly, the Centre consolidated and further deepened its relations with traditional development partners, such as the governments of France, Italy, Japan and Portugal, which all renewed existing partnerships. Once again, the Government of Italy made a very important voluntary contribution to supporting access for participants from developing countries to receive training and learning services from the Centre. Secondly, the Centre sought to reach out to non-traditional partners and donors, including domestic trust funds in South Africa, the Government of China, universities in Argentina and China, international foundations such as the Aga Khan Foundation, and the corporate sector (including Lukoil). These non-traditional development partnerships come with challenges, as well as opportunities. They often require strong earmarking of resources and a great deal of customization, can sometimes be compromised by high price-sensitivity on the part of the donor, and the lead times for negotiating such agreements are short. On the other hand, the expanding resource mobilization opportunities in this partnership segment come at a time when traditional overseas development assistance stagnates.

| Highlights of the Centre's partnership portfolio |
|---|
| Bilateral Government Funding |
| The agreement with the Government of Japan was reconfirmed for the fourth consecutive year for the detachment of an official from the Ministry of Health, Labour and Welfare for training implementation in the area of occupational safety and health. |
| The Government of Portugal, through the Employment and Vocational Training Institute (IEFP), funded the annual programme (2016-17) to support the institutional capacity of ILO constituent members of the Community of Portuguese Language Countries (CPLP) in areas related to entrepreneurship and skills development. |
| Financial contributions for specific projects or courses were received from the governments of France and Ireland and from the development agencies of Belgium (Belgian Development Agency - BTC), Germany (GIZ), and France (<i>Agence française de développement</i> - AFD). |

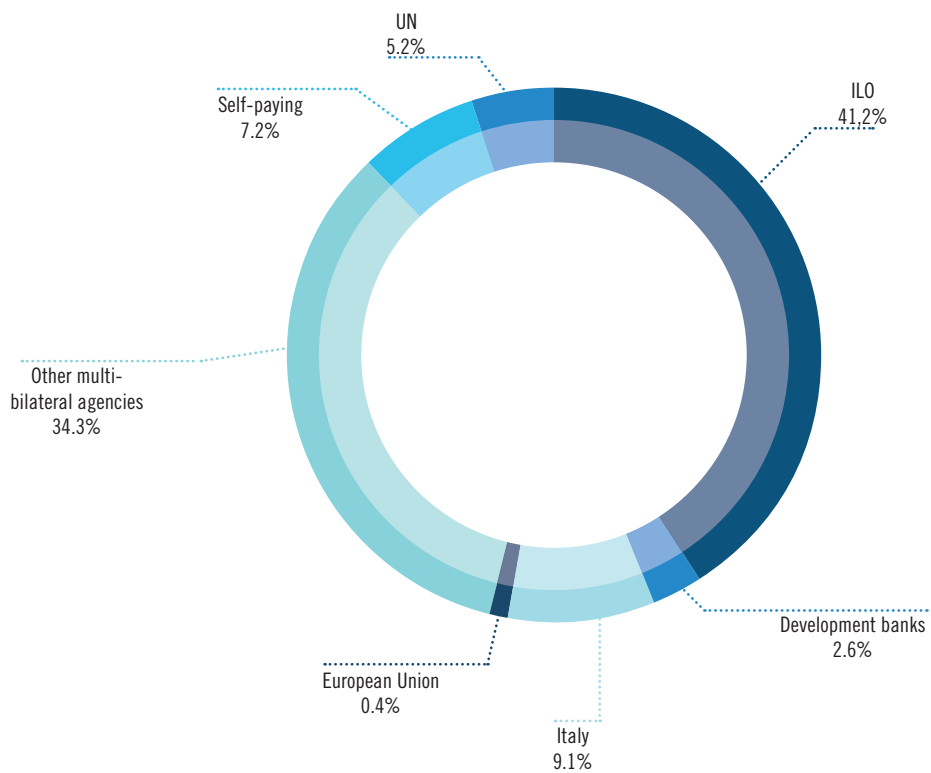
| Domestic Funding from Governments, Training Institutions and Universities |
|--|
| <p>A growing category of funding partners consists of recipient institutions: national governments, training institutions, universities and other stakeholders from developing and emerging countries which pay for the services of the Centre for their staff development. The scope of the partnership differs substantially: it could be for a single, ad hoc, tailor-made course or for a multi-year programme. In this regard, the Centre established or renewed collaboration with the governments of Bangladesh, China, Iran, Malaysia, Turkey and Ukraine.</p> <p>With regard to training and TVET institutions, which have always been natural partners and beneficiaries the Centre's capacity-building interventions, the Centre renewed its collaboration with the Technical and Vocational Training Institute of Saudi Arabia for strengthening their staff competencies on scorecard performance, and collaboration continued with the National Service for Industrial Training (SENAI) of Brazil.</p> <p>A new relationship was established with the School of International Studies of Zhejiang University (China), while collaboration was renewed with the Changzhou Institute of Technology and the Nanjing University of Finance and Economics (NUFE).</p> |
| The United Nations System |
| <p>Collaboration with UN institutions and organizations was strengthened in various ways, including the development of training packages, e-learning modules, toolkits, knowledge platforms, staff development and customized workshops.</p> <p>Cooperation was intensified with UNWOMEN, the Food and Agriculture Organization (FAO) and the UN Department of Economic and Social Affairs (UNDESA).</p> |
| International Financial Institutions |
| <p>The African Development Bank renewed its collaborative relationship with a new project for strengthening the Bank's internal capacities in the field of Youth Employment and Entrepreneurship.</p> <p>Two projects were funded by the World Bank: developing and testing an e-learning prototype module on Making Micro Finance Work and a massive online course for on Crowdfunding for Entrepreneurs.</p> |
| Social Partners |
| <p>The Centre carried out several initiatives as a result of technical and financial contributions from trade unions and employers' organizations. The Dutch Employers Cooperation Programme (DECP) maintained its financial support, and trade unions benefitted from the support of the Italian <i>Confederazione Generale Italiana del Lavoro</i> (CGIL), the All-China Federation of Trade Unions (ACFTU), the Friedrich Ebert Stiftung (FES) of Germany, the IndustriAll Global Union of Switzerland, the European Trade Union Institute (ETUI) and the International Labour Foundation (ILF) of Japan.</p> <p>The Centre continued its collaboration with local foundations, in particular the <i>Compagnia di San Paolo</i>, which contributed to the various Masters' Programmes of the Turin School of Development.</p> |
| The ILO |
| <p>Collaboration with ILO headquarters technical departments, ILO field offices and ILO technical cooperation projects intensified. The Centre jointly implemented a staff development programme with the ILO Human Resource Department, including induction training for new ILO officials, a leadership workshop, a Directors' programming seminar and the 1st academy on South-South cooperation. The Centre also executed capacity-building components in two ILO projects in Bangladesh: "Improving Working Conditions in the Ready-Made Garment Sector" and "Promoting Fundamental Principles and Rights at Work".</p> |

At the end of 2016, the Centre was also well on the way to meeting its target for competitive bidding. During the reporting period, the Centre made 35 submissions of letters of interest, concept notes and full proposals. Though the number of initiatives decreased compared with previous years, the success rate increased, reaching 38 per cent: five out of the 13 full proposals submitted. Special efforts were made to diversify sources of funding within and outside the European Union to include global and regional financial Institutions, again with some success. As illustrated in the table below, the Centre managed to secure four bids from the European Union through different funding windows, and two bids with international financial institutions, namely the World Bank and the African Development Bank.

| COMPETITIVE BIDDING | Period | Amount |
|---|---------|----------------|
| European Commission | | |
| DG HOME: Labour Market Integration of Migrants. A Multi-Stakeholder Approach | 2016–18 | €65,190 |
| DG EMPL: Transnational Company Agreements (TCAs): Issues, Approaches and Practices | 2016-18 | €241,159 |
| EuropeAid: Gender Advisory Service | 2016-18 | €187,500 |
| EuropeAid: Development of a Social Protection System in Swaziland | 2016-19 | tbd |
| Total | 2016-18 | €494,219 |
| African Development Bank Strengthening internal capacities of AfDB on Youth Employment and Entrepreneurship | 2016-17 | US\$ 317,191 |
| World Bank CGAP E-Learning Prototype Module Development and Testing on Making Micro Finance Work | 2016 | US\$ 49,000 |
| DIRECT AGREEMENTS | | |
| United Nations | | |
| UN Conference on Trade and Development (UNCTAD), UN Department of Economic and Social Affairs (UNDESA), UN Development Programme (UNDP), UN Entity for Gender Equality and the Empowerment of Women (UN WOMEN), UN Office for Project Services (UNOPS), UN Volunteers Programme (UNV), World Health Organization (WHO), Food and Agriculture Organization (FAO), Office of the United Nations High Commissioner for Refugees (UNHCR), Office of the United Nations High Commissioner for Human Rights (OHCHR) | 2016-17 | €658,586 |
| UN without agreements | 2016 | €111,770 |
| International Financial Institutions | | |
| African Development Bank (AfDB) | 2016-17 | Under bidding |
| The World Bank | 2016 | €44,436 |
| Asian Development Bank | 2016 | €12,175 |
| Other Intergovernmental Organizations | | |
| Organisation for Economic Co-operation and Development (OECD) | 2016 | €91,878 |
| Organization of American States | 2016 | €14,000 |
| Governments and bilateral development agencies | | |
| Norway Ministry of Foreign Affairs – through the ILO-Norway Partnership | 2016-17 | US\$ 1,872,022 |
| Portugal Employment and Vocational Training Institute (IEFP) | 2016-17 | €300,000 |
| Japan Ministry of Health, Labour and Welfare - through the ILO-Japan Partnership | 2016-17 | US\$ 261,041 |
| France Ministry of Labour, Employment, Vocational Training and Social Dialogue | 2016-19 | €25,000 |
| Ireland Department of Jobs, Enterprise and Innovation | 2016 | €20,000 |
| Germany Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) | 2016 | €210,816 |
| France Agence française de développement (AFD) - through the ILO Partnership | 2016-18 | €20,000 |

| | | |
|--|---------|----------|
| Belgium Belgian Technical Cooperation (BTC) | 2016 | €99,890 |
| Domestic Funding – Governments | | |
| Bangladesh Ministry of Planning and Roads and Highways Department | 2016-17 | €333,500 |
| China Department of Human Resources and Social Security, Guangdong Province | 2016 | €86,312 |
| China State Agency of Work Safety | 2016 | €88,350 |
| Malaysia Employee Provident Fund | 2016 | €31,422 |
| Iran Institute of Social Security & Welfare - Applied Science Higher Education | 2016 | €19,204 |
| Turkey Trakya Development Agency | 2016 | €14,553 |
| Ukraine Public Joint Stock Company “Ukrhydroenergo” | 2016 | €25,800 |
| Training Institutions and Universities | | |
| Saudi Arabia Technical and Vocational Training Institution (TVTC) | 2016 | €236,326 |
| Training Institutions and Universities | | |
| China School of International Studies of Zhejiang University | 2016 | €103,500 |
| China Changzhou Institute of Technology | 2016 | €9,000 |
| China Nanjing University of Finance & Economics | 2016 | €10,000 |
| Foundations, Social Partners’ Organizations, Civil Society and Private Sector | | |
| Italy Compagnia di San Paolo | 2016 | €350,000 |
| Belgium International Confederation of Private Employment Services (CIETT) | 2016 | €85,075 |
| Netherlands Dutch Employers Cooperation Programme (DECP) [Netherlands] | 2016 | €178,712 |
| Brazil Departamento Nacional do Serviço Social da Indústria (SESI) | 2016 | €32,379 |
| Italy Confederazione Generale Italiana del Lavoro (CGIL) | 2016-17 | €39,407 |
| Belgium European Trade Union Institute (ETUI) | 2016 | €69,025 |
| Switzerland IndustriAll Global Union | 2016 | €16,720 |
| China All-China Federation of Trade Unions (ACFTU) | 2016 | €15,000 |
| Japan Japan International Labour Foundation (JILAF) | 2016 | €19,000 |
| United Kingdom Humanitarian Leadership Academy | 2016-17 | €170,775 |
| Kenya Trademark East Africa (TMEA) | 2016 | €29,597 |

The Chart below shows a breakdown of training income by source of funding. Almost 43 per cent of all income was generated through services delivered to the ILO (including ILO-facilitated technical cooperation projects), demonstrating the strength of the strategic partnership between the Centre and the ILO. It also indicates the continuing importance of multi-bilateral donor agencies, prominent among them the Government of Italy, as sponsors of participants from developing countries.



PILLAR 2: FINANCE

OUTCOME 4: LEAN COST ARCHITECTURE

This outcome seeks to assess progress made in a number of areas linked to the architecture of the Centre. The first indicator relates to the Streamlining Project, initiated in early 2015, which aims to automate certain processes as much as possible while simplifying and standardizing others. The second relates to corporate overheads, the aim being to assess the significance of the Centre's overall costs in support of corporate activities. The third indicator relates to the adoption and maintenance of UN and recognized international benchmarking in information technology, to ensure that the Centre complies with best practices adopted in the international environment. This is reinforced by the fourth indicator, compliance with the IPSAS accounting framework adopted by the UN, which is assessed by ongoing ISO 27001 certification, as well as an unqualified audit opinion on the Centre's financial statements. Finally, the Centre makes every effort to implement internal and external audit recommendations, which also contribute to lean architecture and good governance; this is assessed through the last target of this outcome.

| High-level indicators of lean cost architecture | Baseline (2014) | 2016-17 target | 2016 results | Status |
|--|--|---|---|-----------|
| Indicator 4.1: Number of priority business and administrative processes streamlined | None | 6 | 3 priority and administrative processes completed | On target |
| Indicator 4.2: Corporate overhead | 26% | 25% | 25% | On target |
| Indicator 4.3: IT governance framework alignment with the UN and recognized international benchmark for IT | ISO 27001 gap analysis conducted | ISO 27001 certification obtained and maintained | ISO 27001 certification obtained | On target |
| Indicator 4.4: Unqualified external audit opinion and compliance with IPSAS | 100% | 100% | 100% | On target |
| Indicator 4.5: Implementation of internal and external audit high-priority recommendations | Internal audit: 65% External audit: 94% | Internal audit: 75% External audit: 95% | Internal audit: 69% External audit: NA | On target |

During the year, significant efforts have been made in several projects to streamline the Centre's administration and business processes in order to comply with Indicator 4.1. At this time, two projects have been completed while others remain on-going. The Streamlining Project team have completed the implementation of the one-stop shop, which has simplified the facilities and transportation reservations process for training activities and has already resulted in efficiencies for the Centre. Further improvements, for instance in the ordering of supplies, are planned in 2017. The e-leave management process has also been reviewed and a new tool is to be rolled-out. This will result in a decrease in paper leave requests, as the information will be entered directly on-line by the requester and approvals will now be fully automated. HRS will be focusing on the monitoring aspects of leave management.

eRecruitment has been jointly developed by HRS and ICTS and launched to manage the recruitment process for filling vacancies and internship positions. This system has resulted in more efficient management of applications, automated communication tools and processes. Since its introduction, the system has led to a considerable reduction in the duration of the selection process as a result of the on-line availability of the necessary documents, as well as a reduction in the quantity of paper documents.

The Oracle upgrade was successfully implemented in February 2017 and the team is now finalizing the automated procurement process, while addressing issues raised by staff members. This project includes multiple processes for all types of purchasing carried out by the Centre and is very significant in that it involves the revision of delegated authorities. The roll-out is planned over the summer. This will result in on-line approval of all purchase orders, as well as on-line recording of the receipt of goods and services, and therefore more timely and accurate financial information for management. It will also significantly decrease the use of paper, which aligns to the Centre's strategic greening objective.

Overall, the Streamlining Project is expected to achieve the target set under indicator 4.1, resulting in efficiency gains for the Centre.

Corporate overhead is being closely monitored by management. In the tendering process, significant efforts have been made to identify the best suppliers, while containing costs. Savings have been made in certain service areas as a result of new contracts. At this time, the Centre has achieved the target set under indicator 4.2 and will continue its efforts to maintain it until the end of the period.

Following an independent formal audit, the Centre obtained ISO/IEC 27001:2013 certification for its Information Security Management System (ISMS). A yearly evaluation is carried out to ensure that we maintain our compliance with the security standards and can keep our certificate. An online IT Security Awareness training module has been launched and will be available for all new staff members on the Staff Development Portal. In addition, the recertification process for staff who have attended the classroom session in previous years will also be scheduled for 2017, and the IT Security policies will be revised to comply with the security standards set in ISO/IEC 27001:2013.

An unqualified audit opinion was received from the new external auditor on the 2016 financial statements and the Centre has therefore achieved its target of 100% under indicator 4.4. It will continue its efforts to maintain this until the end of the period.

The implementation of both internal and external high-priority recommendations is progressing and many will be addressed in 2017 with the introduction of the new automated procurement process. Management will continue to prioritize the implementation of recommendations received and hopes to meet the target set under indicator 4.5 at the end of the period.

PILLAR 3: MANAGEMENT

OUTCOME 5: SKILLED AND DIVERSE STAFF, QUALITY FACILITIES, AND IMPROVED ENVIRONMENTAL FOOTPRINT

The combined outcome under the management pillar has a series of indicators relating to human resources, the quality of the facilities on campus, and the environmental footprint of the Centre's operations. This outcome is interlinked with, and reinforces, the outcomes under the development and finance pillars.

| High-level indicators of lean cost architecture | Baseline (2014) | 2016-17 target | 2016 results | Status |
|--|--|--|---|-----------|
| Indicator 5.1: Investment in staff training and development | 29% of budget invested in leadership and management training 29% of budget invested in technical, pedagogical and service-oriented training | 35% of budget invested in leadership and management training 35% of budget invested in technical, pedagogical and service-oriented training | 35% of budget invested in leadership and management training 35% of budget invested in technical, pedagogical and service-oriented training | On target |
| Indicator 5.2: Regional and geographical diversity, and gender composition of professional staff | 31% of professionals from outside Europe 44% of professional staff women | 36% of professionals from outside Europe 45% of professional staff women | 36% of professionals from outside Europe 45% of professional staff women | On target |
| Indicator 5.3: Quality of the residential and training facilities on campus | 76% of participants rated the quality of residential accommodation as good or excellent (2014) 93% rated the quality of the training facilities on campus as good or excellent.(2015) | 80% of participants rated the quality of residential accommodation as good or excellent 95% rated the quality of the training facilities on campus as good or excellent | 83% of participants rated the quality of residential accommodation as good or excellent 95% rated the quality of the training facilities on campus as good or excellent. | On target |
| Indicator 5.4: Environmental footprint | Green Flag awarded 40% of energy consumption from renewable energy sources | Retain Green Flag status 60% of energy consumption from renewable sources | Retained Green Flag status and obtained international accreditation as a Green Campus. More than 60% of energy consumption from renewable energy sources. | On target |

The budget allocated for staff development in 2016 represented 1.5 per cent of the total staff costs for the previous year. With the objective of strengthening management capabilities and leadership, the Centre continued to offer its senior management staff a series of initiatives and dedicated development activities, such as assessment centres for managers and team leaders. Career support and personal development opportunities were also provided for mid-level professional staff to promote their professional growth and provide them with a development path to better career prospects. A well- attended coaching programme was introduced. Team-building and team-coaching activities were also made available to the Centre's teams and 2016 saw a steep increase in the number of team retreats organized.

To upgrade the skills of its teaching staff in line with ILO priorities and world-of-work challenges, and to keep pace with learning technology development, the Centre provided staff development activities both collectively and at the individual level. These activities ranged from participation in sectoral conferences and workshops to individual and team technical training. A new scheme was launched to promote facilitation certification for professional training staff, resulting in a first group of eight colleagues obtaining certification from the International Association of Facilitators.

A Staff Training and Development portal has been developed and will be launched in early 2017. It will progressively incorporate all staff development initiatives, as well as enabling the Centre to manage individual and group activities and simplify the application of procedures. All activities and materials will be centralized and made available to enhance the sharing of knowledge.

Compared to the 2014 baseline, overall progress continues to be reported where the geographical distribution and gender balance of staff are concerned. The objectives of targeting qualified candidates from under-represented countries and regions, and improving the gender-balance of staff in the Professional and Higher categories, were a constant focus during recruitment. To further extend the Centre's outreach in recruiting staff, job requirements are carefully reviewed, then circulated through appropriate specialized professional networks and through the use of social media. Where employment opportunities are concerned, the recent introduction of the e-recruitment tool will improve accessibility for candidates from all over the world. This tool is currently active for applicants looking for a position, as well as for interns.

As part of the effort to improve the residential experience of our guests, various projects were undertaken during the year. The most important ones related to the upgrade of eleven bedrooms, incorporating advanced energy-saving solutions, and further improving 170 bedrooms by providing new bedding. A new central air-conditioning system was installed in Pavilion Americas 2, and a new sun-control treatment was performed on the windows of Pavilion Italy, resulting in energy savings. Work was also undertaken on classrooms, involving a full refurbishment and/or the addition of video-conference facilities. Improvements were made to the sports facilities, including new changing-rooms near the tennis courts, and a centralized fire detection supervision system was put in place. For the increased overall security of the campus, an extensive, up-to-date monitoring program (SecurityFirst) was launched.

The Centre continued to promote its campus-wide awareness campaign concerning energy-saving and eco-sustainability issues. In consultation with ILO Geneva and UNFCCC, 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.

RISK MANAGEMENT

During the period, the Risk Management Committee (RMC) continued to monitor external and internal risks. The aim is to ensure that the Centre is protected through the implementation of mitigation measures, and that any remaining risks are within acceptable limits.

The objective of the Centre's Enterprise Risk Management is to ensure that identified risks that could affect the Centre's achievement of its Strategic Plan's priorities, outcomes and mission are systematically managed.

The Corporate Risk Register provides information on identified business risks, mitigation measures already put in place, and outstanding mitigation measures being undertaken to lower the current risk assessment, which is based on the probability of an incident occurring and its impact on the operations of the Centre.

In early 2016, a new policy and new rules and procedures were issued by the Centre.

One of the principles of this new policy is that all staff members are expected to identify, assess and manage risks related to their area of work, as this is essential for strategic planning and good corporate governance, as well as integral to best-management practices. A formalized process was put in place to escalate risks identified at all levels. This enables the RMC to receive full information on risks and the related assessments for discussion and review, and to efficiently maintain and update the Centre's Corporate Risk Register.

03

TRAINING PROGRAMME IMPLEMENTATION

In 2016, the Centre's training and learning activities were delivered by eight Technical Programmes:

1. International Labour Standards, Rights at Work and Gender Equality
2. Employment Policy and Analysis
3. Enterprise, Microfinance and Local Development
4. Social Protection, Governance and Tripartism
5. Workers' Activities
6. Employers' Activities
7. Sustainable Development
8. Distance Education and Learning Technology Applications

The following paragraphs provide a summary of the main training and other learning activities undertaken by each programme in 2016. Table 4 shows the distribution of participants, days of training and participant/days by programme. In a few instances, training activities and projects of particular complexity, or which cut across the mandate of specific technical programmes, were back-stopped by Partnerships and Programme Development Services (PRODEV). In addition, the Multimedia Design and Production Unit continued its production of training packages and publications for the ILO and external partners.

PARTICIPANTS, DAYS OF TRAINING AND PARTICIPANT/DAYS BY PROGRAMME

| Programme | 2016 | | |
|--|---------------|------------------|------------------|
| | Participants | Days of training | Participant/days |
| International Labour Standards, Rights at Work and Gender Equality | 1,262 | 262 | 5,687 |
| Employment Policy and Analysis ¹ | 972 | 448 | 12,110 |
| Enterprise, Microfinance and Local Development ¹ | 1,553 | 520 | 16,714 |
| Social Protection, Governance and Tripartism ¹ | 2,219 | 521 | 13,617 |
| Workers' Activities | 1,641 | 311 | 12,893 |
| Employers' Activities | 973 | 188 | 5,555 |
| Sustainable Development ¹ | 1,681 | 914 | 25,991 |
| Distance Education and Learning Technology Applications | 1,055 | 278 | 13,313 |
| Partnerships and Programme Development Services | 48 | 15 | 430 |
| Training Directorate | 46 | 4 | 102 |
| TOTAL | 11,450 | 3,461 | 106,412 |

¹ Including participants in the Masters' Programmes of the Turin School of Development.

International Labour Standards, Rights at Work and Gender Equality

The International Labour Standards, Rights at Work and Gender Equality Programme (ILSGEN) supports the tripartite constituents and other stakeholders in building their capacities to apply international labour standards, achieve gender equality and protect workers against unacceptable forms of employment. The integration and synergies of ILSGEN with the strategic outcomes of the ILO's 2016-17 P&B (particularly its contribution to the achievement of outcome 2: Ratification and application of the International Labour Standards) demonstrate the extent to which it is aligned with the work of the ILO as a whole.

A first cluster of activities is designed to support the tripartite constituents, judges and jurists, journalists and other stakeholders in building their capacities as regards the international labour standards and the ILO system of supervision. These activities were carried out at the inter-regional level in Turin, and sub-regionally and nationally in the field. A training session on the Standards geared principally to the needs of labour ministry officials and Conference delegates was also organized. In the context of the Maritime Labour Academy, a new segment for seafarer recruitment agencies was launched.

A second cluster of activities is designed to equip constituents and other actors to protect workers against unacceptable forms of employment, with special emphasis on the strengthening of national competencies in the area of training. Two activities were of particular interest: a course to equip national focal points responsible for combating human trafficking in the ECOWAS (Economic Community of West African States) area with teaching aids for running multi-audience training activities in their respective countries; and support for the establishment in Haiti of a network of focal points responsible for combating child labour in each of the country's 10 *départements*.

As well as running its traditional courses on non-discrimination and gender issues, the Programme considerably extended its regional outreach. For the first time, the Participatory Gender Audit Facilitator Certification course was held in Arabic and Spanish. Institutional links were strengthened (for example, with ILO/GED, the management schools of the universities of Turin and Lisbon, and the UN Women's Training Centre) and new subjects tackled. A Manual on Preventing and Combating Violence in Global Supply Chains was published, in conjunction with the Fair Wear Foundation, and a course on Combating and Preventing Sexist Violence in the World of Work was run in cooperation with the ILO. Two new products on the inclusion of people with disabilities were developed: an online course targeting employers, in partnership with Cornell University ; and the adaptation of an educational toolkit on the Convention on the Rights of the Disabled in Africa. A website illustrating the potential of cognitive and behavioural approaches to gender equality was also produced.

Where the integration of the ILSs and gender issues into the Centre's other training activities is concerned, the Programme led a total of 32 cross-cutting interventions (19 concerning the ILSs and 13 on gender issues).

Employment Policy and Analysis

The activities of the Employment Policy and Analysis Programme are structured in five thematic areas: employment and labour market policies; skills development; youth employment; formalization of the informal economy; and labour-market statistics and analysis.

In 2016, the Programme implemented two Masters' Programmes (Master in Applied Labour Economics for Development and LL.M. in International Trade Law, Contracts and Dispute Resolution), three academies (Academy on Youth Employment, Academy on Transition to Formal Economy and a Regional Academy on Labour Statistics and Analysis), as well as standard one and two-week courses held both in Turin and in the field. Activities were conducted in Arabic, English, French, Portuguese and Spanish, in most cases bilingually. The Programme expanded its use of the e-Campus, tablets and other digital learning devices and technologies to increase the quality and efficiency of the learning experience. Moreover, the Programme conducted knowledge-acquisition tests on several of its courses to determine the relevance and effectiveness of the courses.

The Programme launched several new training activities, including a series on a balanced score-card strategic management system for vocational education and training institutions, a standard course on Measuring and Monitoring Informality, and a course on Formalization of SMEs in South Africa. The Regional Academy on Labour Statistics held in Yamoussoukro was a successful pilot, replicating the global academy but tailored to the statistical capacity-building needs and peculiarities of Francophone African countries. The Academy was structured in two learning paths targeting, on the one hand, labour statisticians from national statistical offices and, on the other, analysts from government and research institutions.

Commissioned by the African Development Bank (AfDB), the Programme undertook an institutional capacity-building needs assessment for mainstreaming youth employment in the Bank's operations and developed six sector-specific training activities for the Bank's directors, task managers and country economists. Two training activities were implemented in 2016 and the remaining four activities will be implemented in 2017.

In June 2016, the Programme began implementing the Norway-sponsored project on Promoting Rural Youth Employment in Afghanistan through entrepreneurship education

and vocational training. Two research papers were produced, outlining the challenges for skills development and entrepreneurship education. The findings were supplemented by scoping missions and fact-finding meetings held with Afghani officials and stakeholders, ILO officials in Kabul, Geneva and New Delhi, and officials of the V.V. Giri National Labour Institute in New Delhi, and meetings in Turin with Afghanistan's Deputy Minister for Labour, Social Affairs, Martyrs and Disabled (MoLSAMD). Based on the research findings and these extensive consultations, a one-year capacity-building training course was developed for the staff of MoLSAMD and is currently being implemented. The Programme also established an online community of good practices on decent job creation in fragility situations and, in collaboration with the Centre's Enterprise, Microfinance and Local Development Programme, organized knowledge-sharing workshops to facilitate the sharing of experience and knowledge concerning job creation in fragility conditions.

Expanding its training-related research activities, it also continued to systematically harness the research potential of its staff, teaching faculty and post-graduate programmes. In 2016, after rigorous peer reviewing and editorial work, the Programme selected seven masters' theses from its two Masters' Programmes for publications in the Turin School of Development Working Paper Series. In addition, the Programme collaborated with the Employers' Activity Programme (ACT/EMP), finalizing a training manual on macroeconomics for social negotiators and piloting a training activity for employers' organizations.

Under the Centre's Innovation Fund, the Programme – in collaboration with ILO Office in Pretoria (ILO DWT/CO-Pretoria) – organized a sub-regional workshop on the potential use and misuse of big data as a complementary source of labour-market information. The workshop, held in Cape Town, South Africa, was an opportunity for information and knowledge exchange on the potential benefits and risks associated with the increasing use of big data in the Southern African region. The workshop brought together officials from ministries of labour and social partners, academies, labour statisticians, economists and big-data scientists, as well as managers and owners of small and medium-sized enterprises from several countries in Southern Africa.

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

Enterprise, Microfinance and Local Development

In support of the ILO Programme and Budget Outcome on Sustainable Enterprises, the Enterprise, Microfinance and Local Development Programme (EMLD) implemented a

varied training programme, including Masters' Programmes, academies, standard courses, workshops and a summer school. These activities contributed to the ILO Areas of Critical Importance on Formalizing the Informal Economy, Productivity and Working Conditions in SMEs, Decent Work in the Rural Economy and Jobs and Skills for Youth.

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

In the area of **enterprise development**, a Sustainable Enterprise Academy with the focus on Decent Work in sustainable supply chains was organized in Turin, bringing together practitioners, policy-makers, entrepreneurs, business experts and enterprise development practitioners. A new course in "Value Chain Development: Moving from analysis to action" was implemented both in Turin and in Afghanistan. The first international Summer School, entitled "Building your talent: Developing the next generation of global leaderships", took place in Turin in cooperation with Nanjing University, China.

Several courses related to **fragile states** were implemented both in Turin and in the field, including a course on Job Creation in Fragile States, in Turin; a new Academy on the Promotion of Decent Jobs in Fragile and Conflict-Affected settings, in cooperation with the ILO Regional Office for the Arab States; a DCED course on Private-Sector Development in Fragile and Conflict-Affected Settings, in Turin; and a course on disaster risk reduction and sustainable local economic development.

In the area of the **Social and Solidarity Economy and Cooperatives**, the Centre expanded its training offer with the seventh edition of the Social and Solidarity Economy Academy, held in Costa Rica in cooperation with the Ministry of Labour and the ILO Office in San José. The Academy brought together more than 150 representatives of workers, employers, governments, cooperatives and other practitioners. A new training product entitled "Start your Business for Social Entrepreneurs" was launched in cooperation with ILO Pretoria. The My.Coop Training of Trainers was carried out with success in Spanish and French.

In relation to **microfinance**, the Boulder Microfinance Training Programme was hosted on campus with almost 300 participants. The Centre's Making Microfinance Work Training Programme helped microfinance institutions in a wide range of countries to improve their products and services, including provision for young entrepreneurs. In close cooperation with the FAO, the Centre embarked on a new training project on financial cooperatives. Meanwhile, a new distance-learning product for microfinance

managers was initiated in cooperation with CGAP.

In the area of **rural development**, the second edition of the “Academy on Rural Development: Towards Decent Work in the Rural Economy”, held in Egypt in cooperation with the FAO and the local ILO Office, brought together policy-makers, constituents and development practitioners from the region to learn and discuss a range of approaches and methodologies for achieving decent work in sustainable, inclusive and thriving rural economies. A new training course on “Sustainable Tourism and Short Rural Supply Chains” was launched with success in cooperation with the Slow Food Foundation and RIMISP. The second edition of the PRORURAL distance-learning course on the design, implementation, monitoring and evaluation of rural development programmes was carried out with success.

In the area of **productivity**, several training courses and workshops took place in Turin and the field, including the Score Global Knowledge Sharing Event, which brought together field staff working on SCORE all over the world; a new ILO/OECD policy course on productivity and working conditions in SMEs in Bangkok, Thailand; and a new course on “Scaling up Jobs and Job Quality in Enterprise Development”, in Turin.

In the area of **(women’s) entrepreneurship training**, several training activities were carried out in PALOP countries such as Cabo Verde, Guinea-Bissau, Mozambique and Nicaragua, as well as on the Centre’s campus in Turin.

The first global ILO Academy on **South South and Triangular Cooperation** was launched in Turin, bringing together policy-makers and practitioners to share their experiences on SSTC worldwide.

In response to the **Future of Work Centenary Initiative**, the Centre organized an experts’ meeting on Social innovation and the Future of Work in Turin, as well as future-of-work dialogues for young people in fragile states in Liberia and Sierra Leone.

Social Protection, Governance and Tripartism

In the activity cluster related to **labour administration and labour inspection**, an innovative e-learning course on labour inspection was launched, designed with a learner-centred approach.

The Programme continued to work closely with the Labour Administration, Labour Inspection and Occupational Safety and Health Branch of the ILO and with ILO-CO Bangladesh in assisting the Bangladeshi Department of Inspection of Factories and Establishments (DIFE) in its institutional capacity development. This work included the delivery of several training activities, as well as the development of training materials

and an e-platform on labour inspection and OSH.

In the activity cluster related to **labour migration**, a major highlight was the first regional Academy on Labour Migration, held in Johannesburg, jointly designed and delivered with RO-Africa and DWT/CO-Pretoria. The 2016 Academy also benefited from the support of the African Union and the Global Migration Group and was the best-attended ever, with 107 participants. Within the Joint Migration Development Initiative, a flexible and comprehensive self-guided online course (my JMDI e-toolbox) was developed in conjunction with the UNDP and the IOM for stakeholders working on migration and development at the local level.

The **occupational safety and health and working conditions** activity cluster also introduced new elements into its portfolio. A new course on OSH management in the construction sector was organized in Turin. Several training activities on Labour Inspection and OSH were implemented in Kuwait as part of a joint programme involving the Public Manpower Authority of Kuwait, the UNDP, the IOM and the ILO under the title “Labour Inspection System modernized and effective in line with the International Labour Standards and OSH services improved and strengthened”. The SOLVE training materials were revised and further developed.

In the activity cluster linked to **social security**, the Social Security Academy continued to be the main component of the programme. In 2016, the Centre expanded its training offer under the ISSA diploma programme, offering four courses to support the efforts of ISSA member institutions in working towards good governance, high performance and service quality. A new course on extending social protection in the context of formalization in Latin America was also launched.

Regarding the **tripartism, labour law and industrial relations** activity cluster, the first-ever Academy on Social Dialogue and Industrial Relations, held in Turin, brought together policy-makers and constituents from around the world to learn and discuss a range of approaches and methodologies for establishing or consolidating social dialogue, industrial relations and collective bargaining. In 2016, a new Master in Industrial and Employment Relations was launched, the aim being to develop specialized multidisciplinary knowledge in the field of industrial and employment relations from a comparative viewpoint.

Workers' Activities

The Programme for Workers' Activities is the training arm of the Bureau for Workers' Activities (ACTRAV) of the ILO. While all its activities contribute to ILO Outcome 10: “Strong and representative employers' and workers' organizations”, the Programme

operates across the ILO outcomes, approaching them from the workers' perspective. In 2016, it focused predominantly on the following areas of expertise: (i) decent work, green jobs and sustainable development; (ii) international labour standards with the focus on freedom of association, the right to organize and bargain collectively; (iii) social dialogue and tripartism; (iv) youth employment and the empowerment of young trade union leaders; and (v) labour migration.

The Programme of training activities is embedded in the priorities of ACTRAV and the Workers' Group and is delivered with an increasingly integrated approach, supported by ACTRAV thematic teams and regional desk officers. The Programme works closely with global, regional and national trade union organizations and labour education institutions. It delivers around sixty training activities each year in a variety of languages to over 1,500 participants worldwide, which makes it the largest international labour education programme in the world.

In 2016, ACTRAV highlights the following achievements:

- continued growth in the number of participants;
- distance education at its highest level in terms of number of participants and participant/days;
- continued focus on a strategy that links global training to interregional, regional and national training activities;
- continued engagement of ACTRAV with the Centre's Technical Programmes, especially EMLD and SPGT, to run special learning tracks for workers' representatives in academies;
- strategic collaboration with ILSGEN in mainstreaming international labour standards and gender equality in ACTRAV core courses; pioneering a gender-sensitive curriculum in the course on international labour standards;
- continuing to roll out training that enables union organizations to formulate policies and actions on the transition from an informal to a formal economy;
- further developing internal capacity and skills leading to greater involvement of trade-union participants in distance-learning modalities;
- a strong continuing focus on gender equality and non-discrimination in all training activities;
- continuing to roll out training that enables trade-union organizations to develop their capacity to implement action on Sustainable Development Goals;
- continuing to assist trade-union organizations in playing an active role in the application of international labour standards in all regions of the globe;
- continued activity to assist workers in developing positive strategies in relation to decent work in global supply chains; and
- further developing a focus that supports specific and targeted action with regard to global workers' academies, regional courses and tailor-made activities.

Employers' Activities

The main mission of the Employers' Activities Programme is to enhance, via capacity-building, the role of national, sectoral and regional employers' organizations and employers in developing countries, in line with the ILO outcome on employers' organizations. The Programme works in close synergy with the Bureau for Employers' Activities (ACT/EMP) at the ILO in Geneva and with ILO regional offices, the International Organisation of Employers (IOE), and national employers' organizations. All its activities fit within outcome 10: "Strong and representative employers' and workers' organizations".

The Programme concentrates its training efforts on the following major areas of work:

- strengthening the internal functioning, efficiency and representativeness of employers' organizations;
- enhancing the role of employers' organizations as the strong and independent voice of business advocating for a conducive business environment;
- improving and expanding the role of employers' organizations as providers of high-quality business development services to members;
- training companies, and especially multinational corporations, in the labour dimension of corporate social responsibility (CSR) and global industrial relations.

In 2016, the Programme welcomed 973 participants from 116 countries to its 40 training activities. In addition, training materials were developed in six new areas of work. In terms of regional coverage, ACT/EMP Turin delivered nine training activities in Europe, eight in Latin America and the Caribbean, five in Africa, four in Asia, one in the Arab States and 13 at the interregional level.

Where large-scale projects are concerned, in 2016 the Programme continued the roll-out of one of its flagship products, the Customer Relationship Management (CRM) software designed to professionalize Business Member Organizations' (BMO) membership management, thus increasing the recruitment and retention of members. An additional 17 BMOs were added to the CRM project, bringing to 60 the number of organizations that are benefiting from this tool.

The 5th edition of the European Young Professionals Academy (EYPA), a capacity-building cycle (three seminars) aimed at young staff members with potential from all European business federations, was organized, incorporating further refinements. This Academy has become a benchmark training activity for young professionals in EU employers' confederations.

Also in its 5th edition, the Master Training on Effective Business Member Organizations took place with great success in 2016, having become "must-take" course for mid- to upper-level staff members of MBOs.

A second edition of the Programme's Essentials in Occupational Safety and Health (EOSH) training package was launched in 2016. Twenty-five employers' organizations now offer this service to member companies, offering more than 300 training sessions, which are delivered by our certified trainers. As well as reaching out to more than 8,000 middle-level managers, they generate sustainable service-related income for the EOs. The EOSH package is now available in nine languages.

Again in the field of OSH, the ACT/EMP Turin Programme continued to be very active in the framework of the ILO project for the Ready Made Garment sector in Bangladesh, where by the end of 2016 we had reached 500 companies and trained more than 8,000 line managers.

The EU project on global industrial relations and CSR, for which the contract was awarded in 2015, was further rolled out in 2016. Over the project period, seven seminars on CSR and global industrial relations were organized in different cities and two guidance tools were produced. The success of this partnership led to the Employers' Activities Programme winning a new project grant from the EU, to be implemented in 2017 and 2018.

In addition to these large-scale projects, the Programme continued to deliver training activities worldwide in the course of the year on topics for which ACT/EMP Turin has established a reputation as a unique training provider in EO development and capacity-building. These activities cover many different fields in response to our constituents' demands and needs: BMO management, strategic planning for EOs, achieving policy influence via lobbying and social dialogue, developing services for members, labour standards, to name but a few. In 2016, we successfully pioneered four new courses on the Implementation of Convention 169 on Indigenous Peoples; Private Sector Engagement in Skills Policy Development; National Apex Organizations Reaching out to Regional and Sectorial Members; and Macro-economics for Social Negotiators.

The Programme also continues also to invest in new training materials, such as a Massive Open Online Course (MOOC) for BMO Board Members, covering Industrial Relations, Evidence-Based Strategic Advocacy and Communications, for delivery in 2017.

Finally in 2016 the Programme was the subject of an external independent evaluation. The results were extremely positive, highlighting among other findings that:

- the Employers' Activities Programme is needs-driven, thus making its training offer highly relevant to Employers' Organizations, which greatly benefit from it;
- the Programme transfers useful knowledge to participants;
- the Programme delivers training of high quality, with effectiveness, efficiency and, above all, high impact.

The Programme, with the support of the Centre's Management, will continue to strive to maintain a training offer that is relevant and of the quality our constituents deserve.

Sustainable Development

The Sustainable Development Programme delivered a portfolio of training and advisory services in support of capacity-building in selected areas linked to the Sustainable Development Goals (SDGs) in the framework of the 2030 Agenda for Sustainable Development. In 2016, activities aligned with five of the Centre's areas of expertise were offered – linked to the 2030 Agenda in different ways.

The following five activity clusters were covered:

- Programme and Project Cycle Management: competencies for design, appraisal, implementation, monitoring and evaluation of development projects and programmes; also covering aspects of results-based management and soft-skills development. Collaborative projects with the ILO included courses on writing successful project proposals, in partnership with the Department of Partnerships and Field Support (PARDEV); a course on effective programming for staff in the field, in collaboration with the Strategic and Management Department (PROGRAM); and the continued certification programme for evaluation managers, in collaboration with the Evaluation Office (EVAL).
- Procurement Management: competencies for reform and optimization of the performance of the legal, institutional and managerial pillars of a modern national public procurement system that is economically, socially and environmentally responsive. A number of projects on reform and capacity-building were implemented, including Advanced training in Public Procurement for staff of the African Development Bank and five capacity-building projects financed by the World Bank for Bangladesh and Somalia.
- Green Jobs: In close collaboration with the ILO's Green Jobs Programme and ILO Field Offices, the SDP Green Jobs Cluster further expanded its array of capacity-development services to address changing needs in the greening of economies. In 2016, a new curriculum on Green Jobs for a Just Transition was launched and the second global Academy on the Green Economy was successfully delivered, including a High-Level Policy Dialogue on the Future of Work in the Transition to Inclusive Green Economies. The certification programme on Green Jobs, which makes a major contribution to the mainstreaming of environmental sustainability at ILO, was also continued.
- Multinational Enterprises and Global Supply Chains: in close collaboration with the ILO Multinational Enterprises and Enterprise Engagement Unit, courses were launched

on how to establish partnerships for sustainable development by creating enabling and conducive environments for the operations of multinational enterprises, and how to leverage them for sustainable development. Additions in 2016 were concerned with investment facilitation and sustainable development, as well as labour-related aspects of corporate social responsibility.

- Decent Work and Sustainable Development: In partnership with the ILO's MULTILATERALS Department, activities in this area aim to strengthen the capacity of ILO staff and constituents to analyse the link between decent work and sustainable development and to formulate and implement strategies and approaches for mainstreaming decent work within the framework of the 2030 Agenda.

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

In 2016, the Programme delivered courses in English, French, Spanish, Portuguese, Russian and Arabic.

Distance Education and Learning Technology Applications

In 2016, the Distance Education and Learning Technology Applications (DELTA) Programme delivered an integrated portfolio of activities in the areas of learning innovation and sustainable learning solutions, with the objective bringing about organizational change.

In the context of the Strategy Framework, DELTA made an important contribution in the area of learning standards by successfully finalizing the first ILO Training of Trainers' certification programme. The ITCILO team which conducted the exercise was certified by an external international association of facilitators and is now ready to upscale the Training of Trainers certification programmes across the board. This new initiative ensures a more streamlined approach to capacity development and integrates quality assurance throughout the entire learning-management cycle.

The unit further invested in the Innovation Facility, with a particular focus on emerging complex and interdisciplinary topics. A foresight analysis toolkit, which provides colleagues with qualitative tools to envision alternative futures within their domain of technical expertise, was designed and developed through this Facility in support of the

Future of Work Initiative . A first successful pilot was launched in Egypt, in collaboration with the KM unit of ILO Geneva and the country office in Cairo.

The Innovation Facility supported the following four different projects to upscale experimental and innovative learning at the Centre on emerging topics and trends:

- Behavioural modelling and nudging, with a focus on facilitating behavioural change in learning and training.
- The added pedagogical value of using virtual reality in educational settings.
- Further upscaling of MOOCs in order to increase outreach (accompanied by a “lessons learned” publication).
- The increased use of audio-visual media in technology-enhanced learning to support digital storytelling.

As well as initiating new projects, the unit capitalized on previous innovation projects and launched the “Applying serious games to humanitarian learning” project in collaboration with the Humanitarian Leadership Academy.

As in previous years, DELTA made a substantial contribution to the ILO Task Force in the development and implementation of the Joint Staff Development Programme. In 2016, DELTA invested heavily in a new learning concept known as “Regional Learning Journeys”, in collaboration with the ILO Partnerships and Field Support Department (PARDEV) and the Human Resources Department (HRD). This consists in offering a mix of learning opportunities (webinars, screencasts, interactive videos, info-graphs and workshops) in a blended modality over a longer period of time to support ILO colleagues globally in the different regions. The unit also invested in new innovative projects, such as the “Digital Library for Africa”, in close collaboration with the ILO Regional Office for Africa.

In collaboration with Information and Communications Technology Services (ICTS), DELTA contributed to the further upscaling of the institutional e-Campus and provided its expertise to design and develop an internal staff development e-Campus in conjunction with ICTS and Human Resources Services (HRS).

The International Training of Training Forum, a bi-annual event on Learning Innovation, was organized in collaboration with the Institute of the Future (San Francisco) and focused throughout on the Future of Learning. The outputs of this forum will be processed in 2017 and consolidated into a new vision for the future of Learning, which will gradually replace the current Turin Learning Approach.

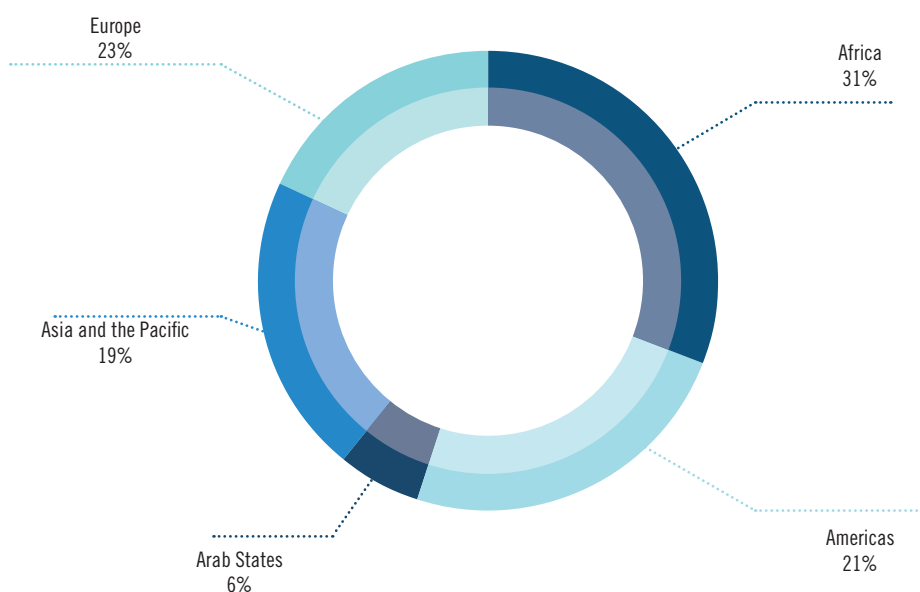
Turin School of Development

1. The academic year 2015–16 was again successful in terms of the overall number of participants enrolled in the Masters’ courses organized by the Turin School of Development (TSD). The School continued to reduce its reliance on grants from donor institutions, while increasing the number of self-paying participants.

MASTERS PROGRAMMES OF THE TURIN SCHOOL OF DEVELOPMENT

| Master Programme | Number of participants (2015-16)* |
|---|-----------------------------------|
| Master in International Trade Law - Contracts and Dispute Resolution | 32 |
| Master in Intellectual Property | 39 |
| Master in Public Procurement Management for Sustainable Development | 21 |
| Master en Gouvernance et management des marchés publics en appui au développement durable | 22 |
| Master in Applied Labour Economics for Development | 22 |
| Master in Management of Development | 18 |
| Master in Occupational Safety and Health | 22 |
| Master in World Heritage and Cultural Projects for Development | 22 |
| Máster en patrimonio mundial y proyectos culturales para el desarrollo | 15 |
| Master in Industrial and Employment Relations | 21 |
| TOTAL NUMBER OF PARTICIPANTS | 234 |

REGIONAL BREAKDOWN OF PARTICIPANTS



In 2016, under the umbrella of the Turin School of Development, the Centre launched a new Master in Industrial and Employment Relations, in collaboration with the University of Turin and the ILO. The innovative aspect of this Master is that, as an alternative to the full-fledged Master's Programme, working participants may choose to attend for a limited number of weeks (minimum 4 weeks consecutive) and receive a Certificate of Achievement.

Additionally, a TSD research cluster, developed to increase the international academic value of the School, was improved with support from leading universities.

Multimedia publishing and linguistic services

A full cycle of high-quality publishing services (from creation to production) is available on campus to the Centre's programmes, the ILO and other United Nations and international organizations. It includes **linguistic services** (editing, translation and interpretation), available in 45 languages; **design** (graphics, art work, layout, photography); **multimedia** (websites, e-books); and production (digital and offset printing and electronic supports).

In 2016 the following training materials were developed for the Centre: a resource kit on Addressing Gender-Based Violence in Global Supply Chains; modules for the Joint Migration and Development Initiative; a training package on Health and Safety at Work for Ready-Made Garment Workers; modules for GYB and SYB for Social Entrepreneurs; a practical guide for employers' organizations entitled "Making sense of social media"; and a Farsi edition of the National Employment Policy Guide.

A new institutional brochure for the Centre was produced and published in eight languages; a "Campus Life" project was carried out in conjunction with FIS; and a new visual identity, including a version for mobile devices, was developed for all communication material on campus. In collaboration with ICTS, the Centre's public website and intranet were redesigned, including the website of the Turin School of Development and the e-Campus; professionally designed digital signage was also created.

In 2016, 108 publishing projects were undertaken for the ILO and other United Nations organizations, including the United Nations High Commissioner for Refugees (UNHCR), the Office of the High Commissioner for Human Rights (OHCHR) and the Food and Agriculture Organization of the United Nations (FAO).

The main ILO publishing projects included the updating and production of new editions of digital libraries and tools, such as the E-Labadmin OSH (Electronic Library

on labour administration and inspection and occupational safety and health) and the ILSE (International Labour Standards Electronic Library), and the development of new e-tools supporting Employment and Decent Work in Situations of Fragility, Conflict and Disaster and the Promotion of Decent Work in the Rural Economy.

In parallel with an increasing demand for multimedia multi-language design and publishing services, the demand for conventional products remains high. Printed publications continue to be requested by the ILO and such prestigious organizations as the OHCHR and the UNHCR, which have strong communication strategies and need large quantities of flagship publications for promotion and fund-raising purposes. Forty per cent of the income generated by publishing services provided to the ILO and other UN agencies comes from printing, forty per cent from design and the remainder from linguistic services and web design.

04

PROGRAMME AND BUDGET FOR THE FINANCIAL PERIOD 2016-17

In accordance with Article 8 of the Financial Regulations, a report on the implementation of the Programme and Budget for the financial period 2016-17 is set out below. This report is presented in summary form and reflects the operating results expected for the period, for which the Programme and Budget was approved by the Board at its 78th Session (October 2015). This information includes all the training activities implemented, or in progress, and all the financial factors known at the end of December 2016, together with estimated financial factors for the remainder of the period.

INCOME (PART A)

Voluntary contributions (Chapter I)

In 2016, the International Labour Organization's contribution of US \$4.12 million resulted in revenues for the Centre of €3.8 million upon conversion. In 2017, the resulting revenue was €3.9 million and the total revenue for the period is forecast to be higher than anticipated in the budget proposals due to foreign currency gains. The Italian contribution (*ex-lege*) of €15.7 million over the period was included in the budget proposals. At the time of this report, the Centre had received the first half of the contribution for 2017; the other half is expected to arrive in the second part of the year. The annual contributions of €250,000 from the Government of Portugal for 2016 and 2017 have been received. In addition, the Centre received the 2013, 2014 and 2015 contributions from the City of Turin, which are provided to cover extraordinary maintenance expenditure on the Campus. This was not included in the budget proposals.

Earned income (Chapter II)

Income from training activities and advisory services (Item 20), together with income from publications (Item 21), should total €53.2 million over the period. Income from miscellaneous sources (Item 22) is expected to be as per the budget proposals.

Other (Chapter III)

The utilization of the previous years' surpluses allocated to training activities (Item 30),

the business process review (Item 31) and the HRS IT applications included a transfer from accumulated surpluses to income totalling €1.627 million for the period. Approval was received from the Officers of the Board in July 2016 for the allocation of the 2015 surplus to carry out urgent repairs on the Centre's infrastructure. The full approved amount of €693,500 is expected to be allocated to the Campus Improvement Fund and to be used in 2017 for the refurbishment of the cafeteria and restaurant areas. In October 2016, the Board also approved an allocation of €693,500 from the 2015 surplus to be applied to in training activities.

EXPENDITURE (PART B)

Fixed expenditure (Chapter IV)

The Facilities expenditure (Item 42) has been revised to €4.778 million as a result of urgent repairs needing to be carried out on the Campus. The revised figure takes into account the extraordinary maintenance funded by the City of Turin and the additional resources required to refurbish some hotel rooms, as per the Centre's rolling Master Plan. In addition, the following projects are included in the period: expenditure to address the serious stability issues of the Africa 10 Pavilion roof and frame, as well as compliance with current local and international building standards, and expenditure for the refurbishment of the cafeteria and the restaurant to ensure adequate health conditions and emergency evacuation. All other expenditure remains at the budget level approved by the Board for the period, except for a minor transfer of funds between Regular Budget Staff and Missions and Representation.

Variable expenditure (Chapter V)

Variable expenditure fluctuates in relation to the volume and content of training activities, as well as the ways in which they are carried out. The budget forecast has been revised to realign the expenditure items with the overall budget proposals for the period, based on the Centre maintaining its budget proposals for earned income from training activities and advisory services and 2016 actual results.

Operating result

The revised 2016-17 forecast envisages income of €81.515 million and expenditure (including the contingency of €600,000) totalling €81.515 million, resulting in a balanced budget for the period.

Campus improvement fund

The Campus Improvement Fund had a balance of €1.176 million at the beginning of the period. The approved allocation by the Officers of the Board of €693,500 has been added. Total expenditure for the refurbishment of the cafeteria and restaurant is estimated at €425,000 for the period and the balance will be allocated to the refurbishment of Pavilion Africa 10 later in the year.

Innovation fund

The Innovation Fund stood at €427,000 at the beginning of the period. Total estimated expenditure for 2016 was €385,000, to support further innovations in learning and training activities, leaving a balance of €42,000 for the remainder of the period.

| TABLE 1: BUDGET PROPOSALS AND BUDGET FORECAST FOR 2016-17 | | | | |
|---|------|--|--------------------------|-------------------------|
| (in thousands of Euro) | | | 2016-17 Budget Proposals | 2016-17 Budget Forecast |
| Chapter | Item | PART A - INCOME | | |
| I | | Voluntary contributions | | |
| | 10 | International Labour Organization | 7 165 | 7 738 |
| | 11 | Government of Italy (<i>ex-lege</i>) | 15 700 | 15 700 |
| | 12 | Piedmont Region (Italy) | - | - |
| | 13 | Government of Portugal | 500 | 500 |
| | 14 | City of Turin | - | 750 |
| | | Total voluntary contributions | 23 365 | 24 688 |
| II | | Earned income | | |
| | 20 | Training activities and advisory services | 51 200 | 51 200 |
| | 21 | Publications | 2 000 | 2 000 |
| | 22 | Miscellaneous | 2 000 | 2 000 |
| | | Total earned income | 55 200 | 55 200 |
| III | | Other | | |
| | 30 | Past surpluses to training activities | 1 500 | 1 500 |
| | 31 | Past surpluses to the business process review | 123 | 77 |
| | - | Past surplus to the HRS IT applications | - | 50 |
| | | Total income | 80 188 | 81 515 |
| | | PART B - EXPENDITURE | | |
| IV | | Fixed expenditure | | |
| | 40 | Regular budget staff | 31 971 | 31 150 |
| | 41 | Consultants | 954 | 1 233 |
| | 42 | Facilities | 3 593 | 4 778 |
| | 43 | Security | 826 | 852 |
| | 44 | General operating costs | 1 457 | 1 626 |
| | 45 | Missions and representation | 528 | 533 |
| | 46 | Governance | 732 | 699 |
| | 47 | Information and technology costs | 2 971 | 2 965 |
| | 48 | Depreciation of property and equipment | 1 348 | 1 299 |
| | - | Other | - | 365 |
| | | Total Fixed Expenditure | 44 380 | 45 500 |
| V | | Variable expenditure | | |
| | 50 | Variable Budget (VB) staff | 4 999 | 5 042 |
| | 50 | Project Budget (PB) staff | - | 472 |
| | 51 | External collaborators | 9 768 | 9 658 |
| | 52 | Missions | 1 350 | 1 335 |
| | 53 | Participants' costs | 13 790 | 13 633 |
| | 54 | Books, training aids and materials | 1 149 | 1 136 |
| | 55 | Training facilities and services outside Turin | 2 298 | 2 272 |
| | 56 | Other variable costs | 374 | 369 |
| | 57 | Costs related to income from publications | 1 280 | 1 280 |
| | 58 | Other costs related to miscellaneous income | 200 | 218 |
| | | Total Variable Expenditure | 35 208 | 35 415 |
| VI | 60 | Contingency | 600 | 600 |
| | | Total Expenditure | 80 188 | 81 515 |
| | | Budget surplus | - | - |