

INTERNATIONAL TRAINING CENTRE OF THE ILO

# **INTERIM IMPLEMENTATION REPORT 2022**



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# FOREWORD

This report summarizes the work carried out by the International Training Centre of the International Labour Organization (the Centre) in 2022, at the halfway point of the 2022-23 programming cycle.

The year 2022 has been another one of fast growth for the Centre, continuing along the fast-forward growth trajectory seen during the COVID-19 pandemic. The pandemic had forced the Centre to suspend its face-to-face training activities and repurpose them as online learning activities, taking advantage of earlier investments in its electronic campus. The Centre had also rolled out in quick succession a number of digital learning and collaboration solutions for its institutional partners to support them in their own leap forward into digital learning. The results in the 2020-21 biennium proved this strategy right: the Centre almost tripled the number of its participants and generated a budget surplus of about 5.4 million Euro. The Centre also significantly increased its profile as a provider of innovative digital learning and collaboration solutions among ILO constituents worldwide and across the United Nations System.

**2022 has reconfirmed that the new operational model of the Centre is successful.** The Centre is well on track to achieve or overachieve its biennial performance targets in terms of both outreach and impact. In particular, its universe of online learners has continued to expand rapidly and, at the same time, the number of face-to-face trainees has started building back. The Centre has also generated a budget surplus of 3.8 million Euro, allowing it to build its reserves against future shocks, reinvest in new products and financially support the participation of more constituents in its activities.

I take this opportunity to thank the Board of the Centre for its trust and the staff of the Centre for their hard work and commitment to achieving such positive results.

Giuseppe Casale  
Director a.i.  
March 2023

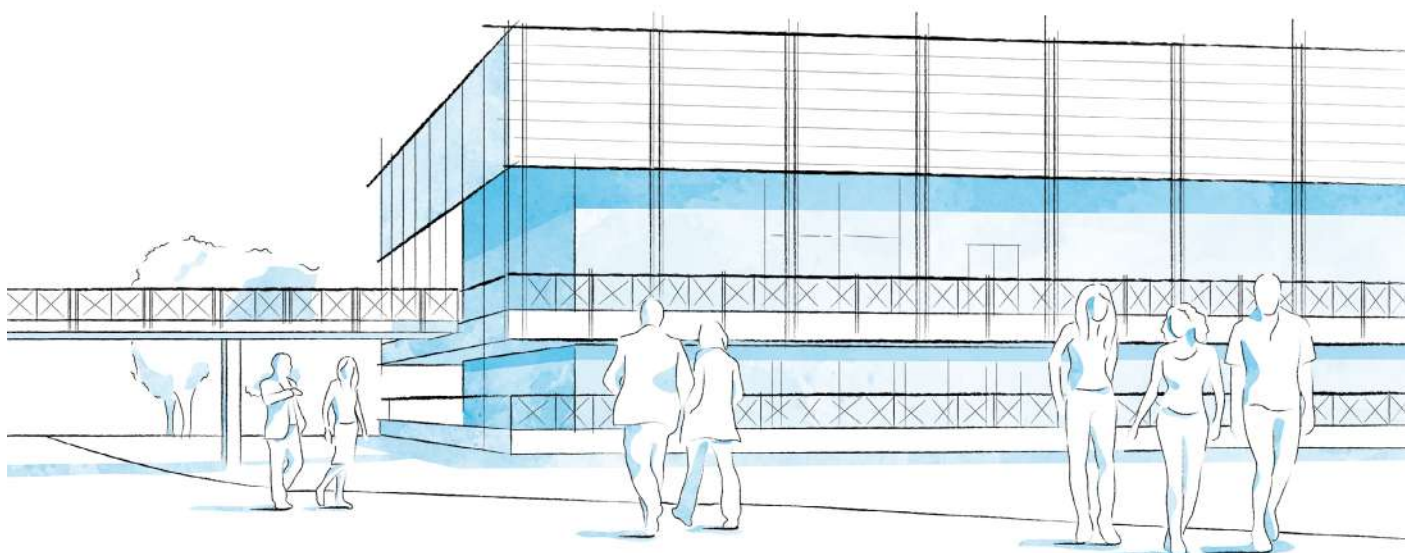
# 1. ABOUT THE CENTRE

The International Training Centre is the capacity development arm of the International Labour Organization (ILO). The ILO is a specialized agency of the United Nations (UN) system with the mandate to promote decent work and social justice for all, and the Centre offers individual and institutional capacity development services to support its constituents worldwide in making the decent work agenda actionable.

The main target groups of the Centre's capacity development services are ILO constituents – workers' and employers' organizations and governments. The Centre also offers learning services for ILO staff, staff of other UN agencies and ILO partners with a mandate to promote Decent Work and Social Justice, among them government agencies, non-governmental organizations and the private sector.

The Centre's capacity development services are human-centred and rights-based, promoting fundamental principles and rights at work and strengthening tripartism and social dialogue. The Centre plays a key role in the implementation of the 2019 ILO Centenary Declaration and supports ILO constituents in facilitating Future of Work Transitions and promoting employment-right growth in line with the 2030 UN Agenda for Sustainable Development. The Centre derives a mandate for the delivery of individual, institutional and system-level capacity development services from the 2019 ILO Capacity Development Strategy and is one of the network hubs in the innovation ecosystem laid out in the 2020 ILO Innovation Strategy. The Centre is at the forefront of extending capacity development services to ILO constituents in the context of broader ILO-wide efforts to support the socio-economic recovery of Members States after the COVID-19 pandemic.

The International Training Centre of the ILO is located in Turin (Italy) on the campus of the UN system-wide Learning Hub. For more background information on the Centre go to [www.itcilo.org](http://www.itcilo.org).



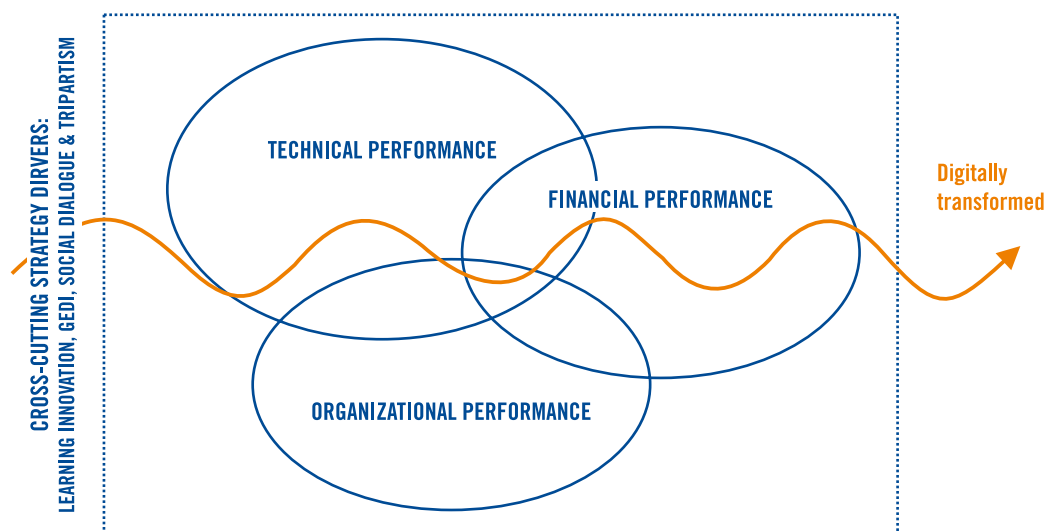
## 2. SUSTAINABILITY STRATEGY

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

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

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

### *THE STRATEGY FRAMEWORK ILLUSTRATED*



Source: 2022-23 Programme and Budget of the Centre p.14

### 3. SERVICE PORTFOLIO

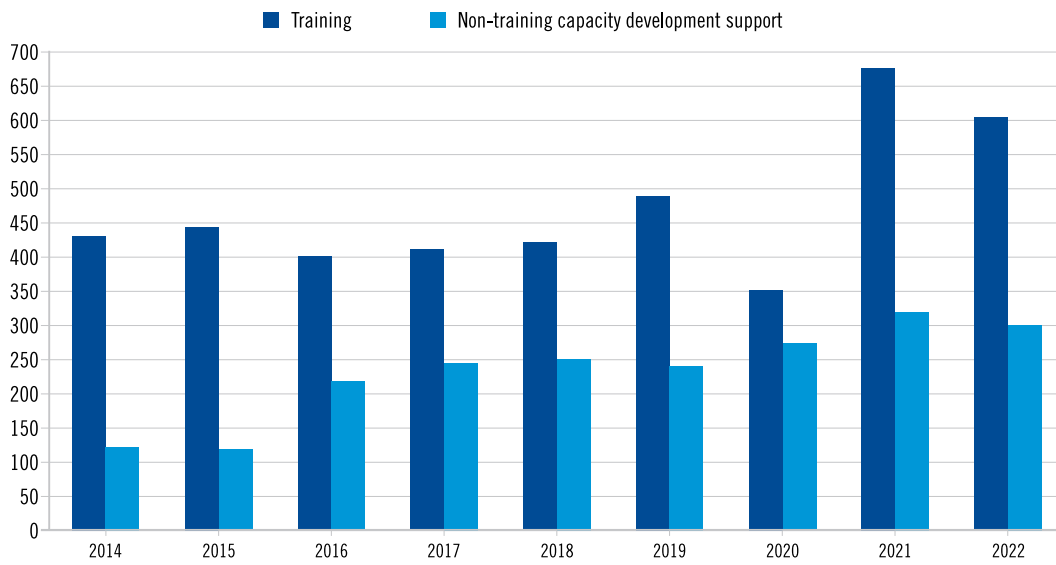
The Centre’s capacity development services include services for both individual learners and organizations. Services for individual learners focus on training, while those for organizations entail strategy advice, training material development, communication and advocacy services, meeting and event facilitation and project management services.

*THE SERVICE PORTFOLIO OF THE CENTRE ILLUSTRATED*

Training	Non Training services		
STANDARD COURSES (including Masters programmes)	ADVISORY SERVICES	TRAINING PRODUCT DEVELOPMENT	
CUSTOMIZED COURSES	PROJECT MANAGEMENT SUPPORT	COMMUNICATION AND ADVOCACY CAMPAIGNS	MEETING AND EVENT FACILITATION

In the past, the bulk of the Centre’s capacity development services consisted of group training activities delivered face-to-face on campus or in the field. Over the years, the shares of both distance-learning activities and non-training services for institutional clients have increased. Diversification of its service portfolio enabled the Centre to mitigate the impact of the COVID-19 pandemic on its operations by quickly shifting from face-to-face training to distance learning and by expanding the number and the volume of contracts involving institutional capacity development services. In 2022, the ratio of training services to non-training services stabilized at 2:1, as per the target set in the Programme and Budget. Compared to 2021, the total number of activities slightly decreased in 2022, whereas outreach and financial performance improved, reflecting greater effectiveness in handling the new operational model. See also the chapters on outreach and impact for more information.

*BREAKDOWN OF ACTIVITIES BY CATEGORY (2014-22)*



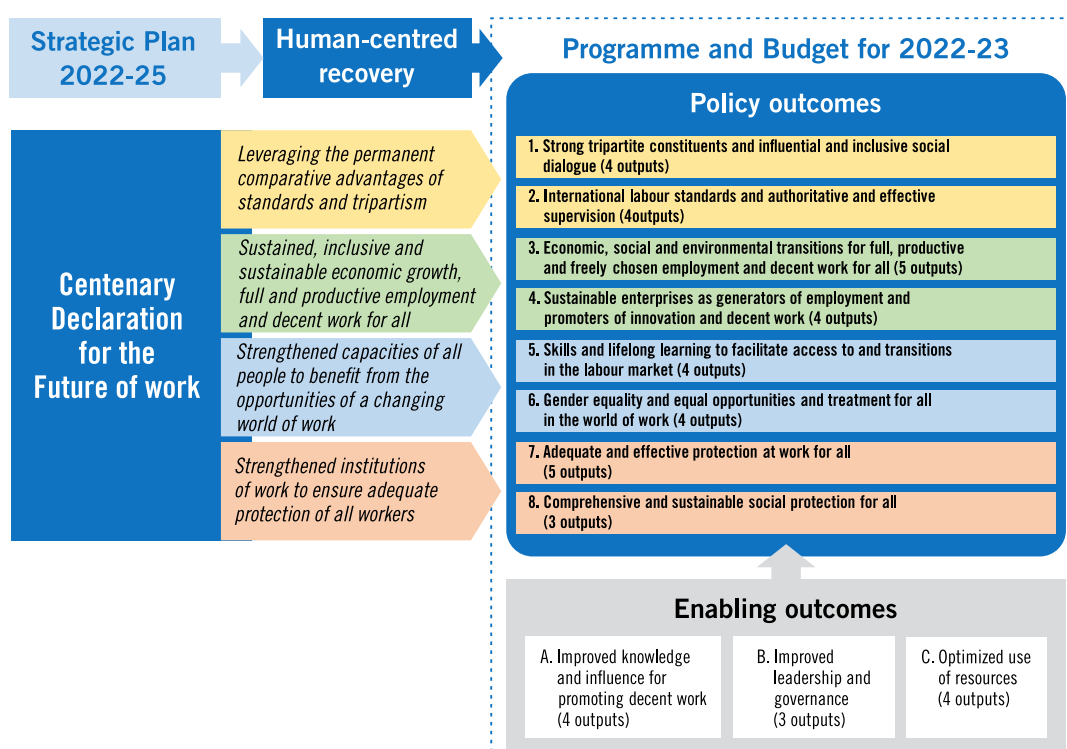
Source: MAP. Media development activities were first recorded in MAP in early 2016, with the introduction of the new MAP.



## 4. AREAS OF EXPERTISE

The Centre's areas of expertise are framed by the higher-level strategy frameworks of the ILO, namely the 2022-25 ILO Strategy Framework and 2022-23 ILO Programme & Budget. The latter draws inspiration from the 2030 UN Agenda. In the 2022-23 biennium, the ILO P&B prioritizes eight interconnected policy outcomes and three enabling outcomes. The Centre's areas of expertise are categorized accordingly.

### SUMMARY OF THE ELEMENTS OF THE ILO RESULTS FRAMEWORK 2022-23

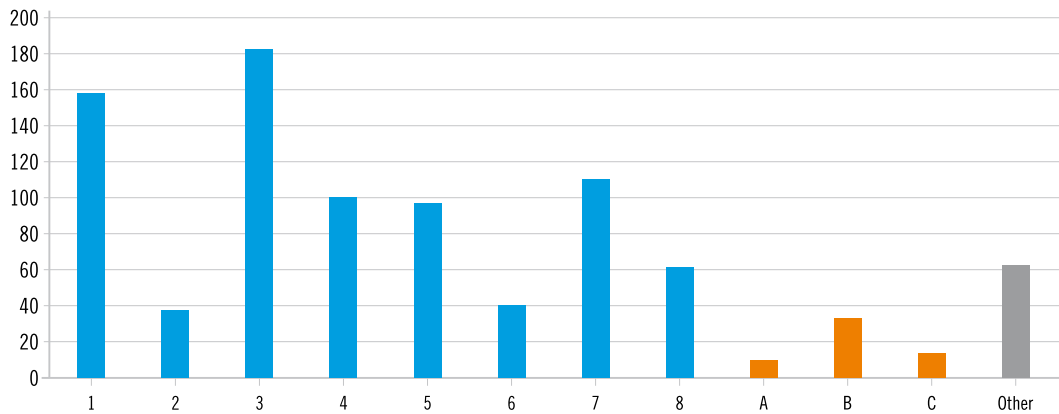


Source: ILO 2022–23 P&B, p.23

In 2022, more than three quarters of the Centre's activities were directly linked to the higher-level policy outcomes of the ILO, thus maintaining close alignment with the ILO program of work in the 2020-21 biennium. More than 40 per cent of all activities were linked either to outcome 1: *Strong tripartite constituents and influential and inclusive social dialogue* or outcome 3: *Economic, social and environmental transitions for full, productive and freely chosen employment*. Other major thematic clusters were the promotion of sustainable enterprises, skills development and protection at work.

The activities not directly linked to the outcomes of the ILO P&B related to learning innovation, the Turin School of Development and product-development assignments for ILO development partners, mostly from the UN system.

*ACTIVITIES OF THE CENTRE BY ILO POLICY OUTCOME (2022)*



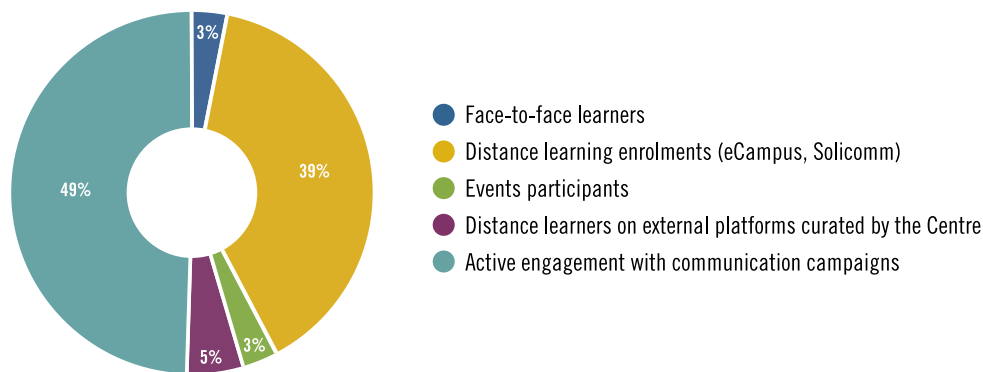
1. Strong tripartite constituents and influential and inclusive social dialogue
2. International labour standards and authoritative and effective supervision
3. Economic, social and environmental transitions for full, productive and freely chosen employment and decent work for all
4. Sustainable enterprises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

Source: MAP

# 5. OUTREACH

2022 saw a major expansion in the number of participants reached by the Centre, either directly with learning services or indirectly by way of institutional- and system-level capacity development services. In total, 208,795 people benefited from the Centre's various services. The channel-specific outreach is further described in the following:

## *THE CENTRE'S BENEFICIARY UNIVERSE IN 2022*

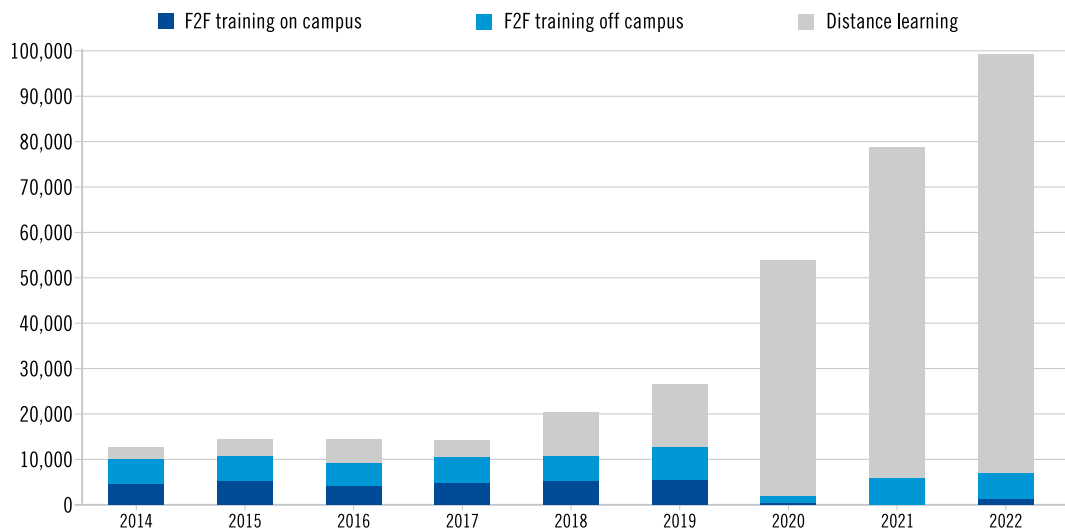


Source: MAP, eCampus, Solicomm, External learning platforms curated by the Centre, Social media analytic

## Learning services

In 2022, **there was another large increase in the number of enrolments for the Centre's training activities**. Compared to 2021, the total number of learners grew by a further 20 per cent, from 79,000 to 99,000. This was driven by a further large increase in the number of distance learners and supported by the recovery of face-to-face training activities, mostly in the field (5,682 people) but, starting from the second semester of 2022 after the lifting of COVID-19 travel restrictions, also on campus (1,247). The figures indicate that, as per the strategic plan, the Centre is rebuilding its face-to-face training base gradually, while at the same time pushing ahead with the expansion of its universe of online learners on the back of a suite of new online learning services.

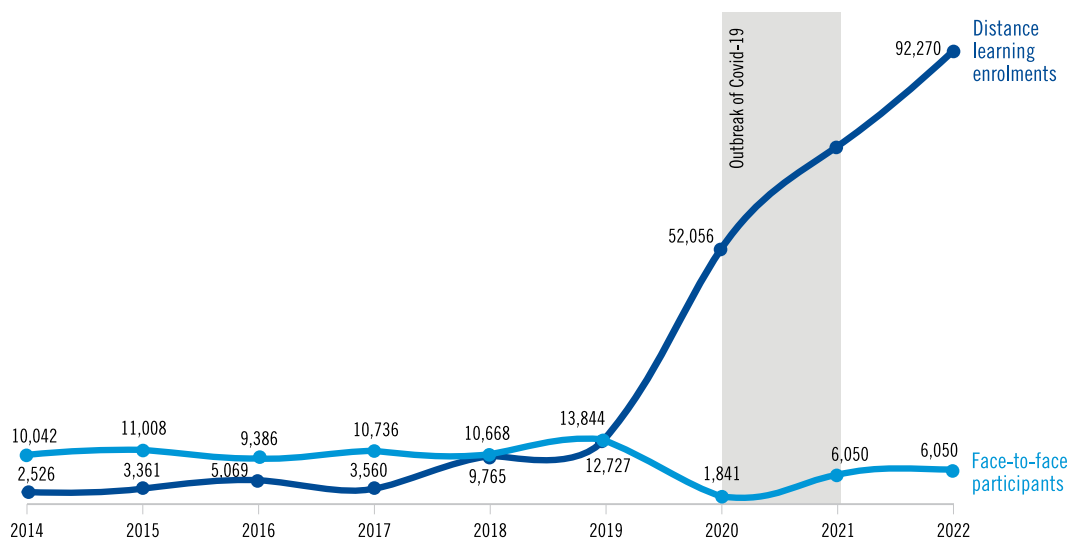
### ENROLMENTS IN TRAINING ACTIVITIES (2014-22)



Source: Management of Activities and Participants (MAP), eCampus, Solicomm, external e-learning platforms curated by the Centre. 2022 DL figure includes indirect trainees enrolled in training courses on platforms curated by the Centre

**ILO constituents were among the primary beneficiaries of the growth drive.** Among the total number of participants, almost 22,000 of them belonged to the core constituency of the ILO (workers’ representatives, employers’ representatives and governments’ officials). The results show that digital technology can be a pathway for reaching a larger number of beneficiaries from the ILO constituency in a cost-effective manner.

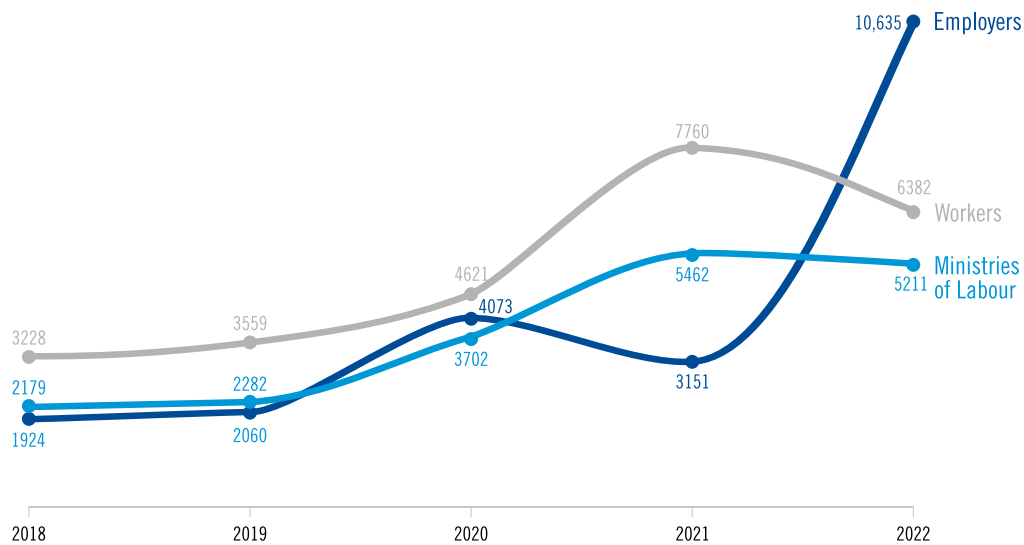
### OUTREACH THROUGH TRAINING ACTIVITIES DISTANCE LEARNERS VERSUS FACE-TO-FACE TRAINEES (2014-22)



Source: MAP, eCampus, Solicomm

High-level indicators of organizational performance 1.1 and 1.2

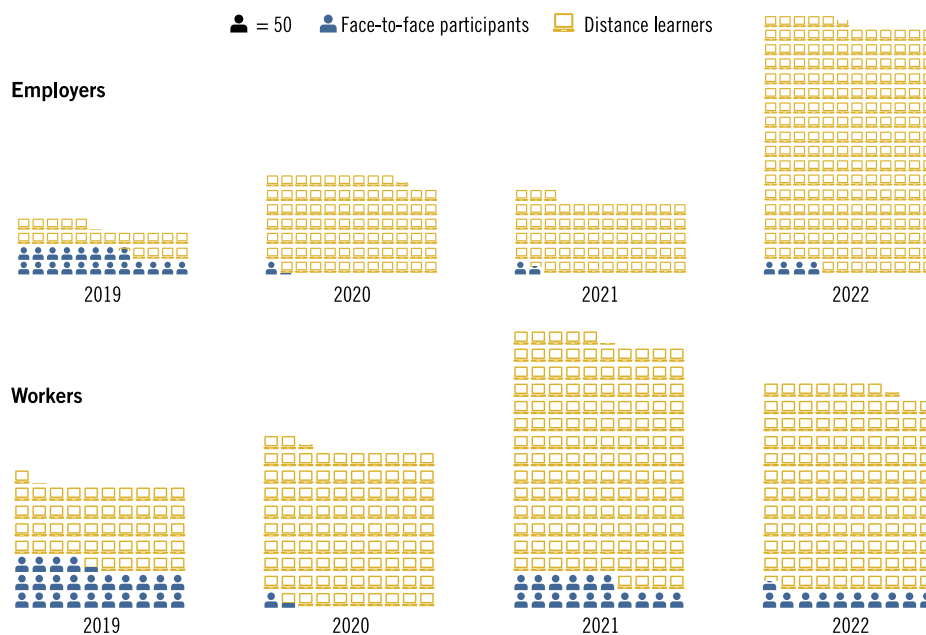
*THE CENTRE'S TRAINING OUTREACH TO ILO CORE CONSTITUENTS (2016-22)*



Source: Management of Activities and Participants (MAP), eCampus, Solicomm • Since 2022, enrolments on external platforms curated by the Centre and related to ACTEMP are included

A breakdown of the outreach figures by learning channel for workers and employers reveals the different outreach strategies of the Technical Programmes concerned. Expressed in absolute numbers of participants, learning activities dedicated to worker representatives relied more heavily on face-to-face training than learning activities for employers representatives. The direct result was that outreach in respect of the workers' training activities slightly decreased due to the more limited scalability of face-to-face training.

*CHANNEL-SPECIFIC TRAINING OUTREACH AMONG WORKERS AND EMPLOYERS 2019-22*



Source: Management of Activities and Participants (MAP), eCampus, Solicomm; Since 2022, enrolments on external platforms curated by the Employers Activities Programme are included.

### *Virtual reality training for labour inspectors*

In September 2022, Qatar's Ministry of Labour and the ILO in collaboration with Immersive Factories rolled out a virtual reality (VR) training module for labour inspectors.

VR is a powerful learning and training tool. It provides opportunities for active learning, a proven way to prepare for risky or dangerous situations in particular. In fact, studies show that people remember more of what they learn in VR environments, compared with traditional training. In this case, the Centre prepared a VR environment that recreates a construction site and includes the common safety and health challenges in Qatar. Equipped with a VR headset, labour inspectors can explore the site with life-like accuracy. Their task was to detect and correct irregularities, hazards and high-risk behaviours. At the end of the course, the labour inspectors are better positioned to identify, react to and prevent OSH issues.

Before the training started the VR module guided participants through a quick tutorial on how to navigate the virtual environment. For example, participants learned how to use the camera to capture the irregularities, dangers and risks that they identify. Trainers could select from a series of predefined difficulty levels, which changed the amount of time given to participants to identify and respond to irregularities, as well as the number and types of irregularities shown. At the end of the module, participants could review the irregularities that they missed and their incorrect answers.

This ready-made module can be replicated and used by other governments, institutions and organizations. Some elements, such as language and objects/machinery, are customizable. For more information go to <https://www.itcilo.org/stories/qatar-and-ilo-launch-virtual-reality-training-course-labour-inspectors>.

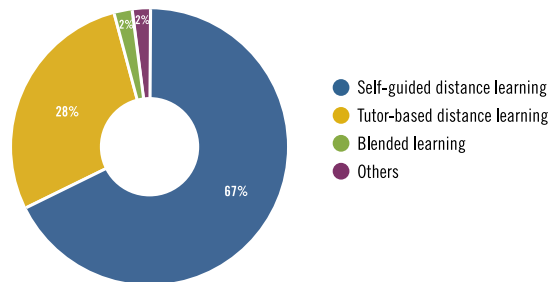


"We are excited to introduce technology to spice up the traditional classroom training. The gamification of the training will engage users in new and fun ways, and will help inspectors internalize knowledge on specific safety hazards."

— Max Tuñón  
HEAD OF THE ILO PROJECT OFFICE IN DOHA

**The online learning services of the Centre continued to enjoy high demand.** Online learners were quick to take advantage of free self-guided distance-learning courses produced by the Centre, accessible 24 hours a day in different languages via the Centre's eCampus. The most popular self-guided distance-learning courses related to aspects of Occupational Health and Safety, International Labour Standards and Sustainable Business Practices. Self-guided distance learning was for many participants the first point of contact with the Centre, followed by participation in a tutor-supported course that involved multi-hour sustained learning effort.

UNIVERSE OF ONLINE LEARNERS BY TYPE OF DISTANCE LEARNING (2022)



Source: eCampus, Solicomm

THE MOST POPULAR SELF-GUIDED DISTANCE LEARNING COURSES BY NUMBER OF ENROLMENTS IN 2022



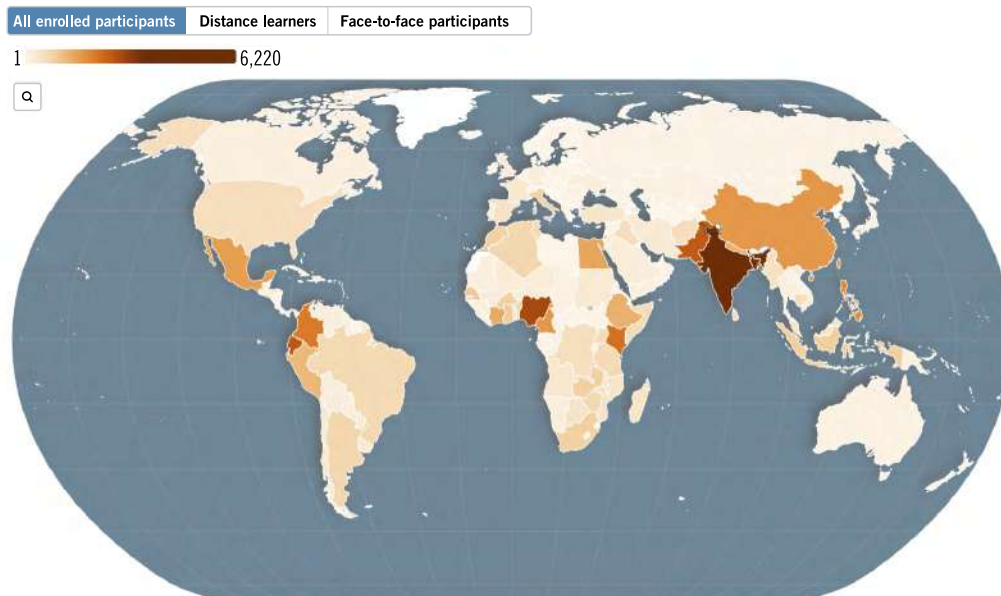
Source: e-campus

Key: Bubble size indicates number of enrolments. For example, 5,466 people enrolled in the fire safety management training module (the most popular course on the eCampus), followed by 5,290 in business and decent work and 4,560 in the ILS learning module.

**The Centre reached learners across the globe.** Mainly on the back of its online activities, the Centre further expanded its outreach among learners, including citizens of middle- and higher-income countries like Argentina, Brazil, India, Mexico, Nigeria, Pakistan and the Philippines, as well as Italy and the United States. In countries like China, still facing severe restrictions due to COVID-19, online learning continued to be the only means of accessing the Centre’s services. Next to health and safety concerns, the fast-rising cost of air travel slowed down the recovery of campus-based face-to-face training activities. However, field-based face-to-face training activities picked up more quickly in the second half of the year, with the focus on countries involved in development cooperation projects implemented by the ILO or directly by the Centre, including Bangladesh, Egypt, Nepal and Francophone Africa.

### *REGIONAL BREAKDOWN OF ITCILO LEARNERS (2022)*

*ONLINE AND FACE-TO-FACE TRAINING ENROLMENTS*



Source: MAP, SOLICOMM and e-campus

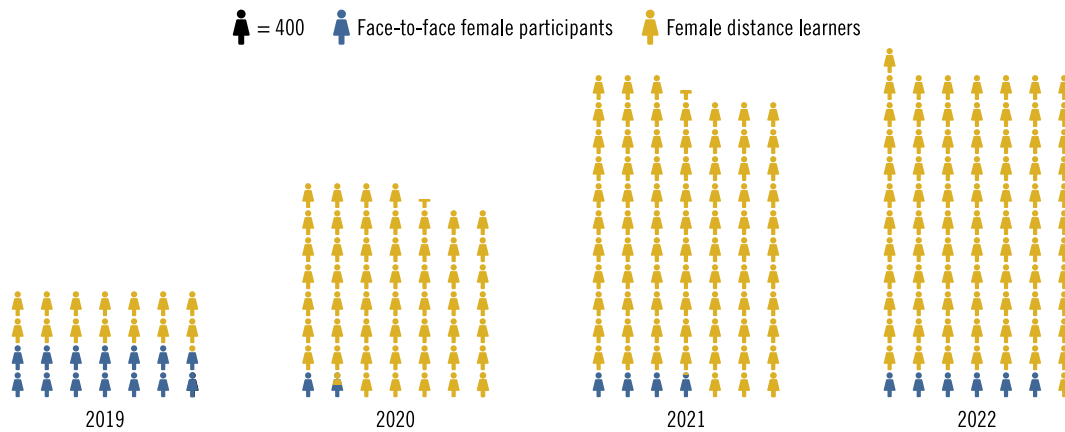
**The Centre consolidated its position as a learning hub on Decent Work topics for ILO and other United Nations staff.** In 2022, 1,781 ILO staff members participated in learning activities run by the Centre (of whom 142 were engaged in face-to-face training), as well as registering 2,950 enrolments from other international organizations. The Centre collaborated closely with the United Nations System Staff College and other United Nations Agencies to connect learning activities on Decent Work topics with other themes linked to sustainable development.

**As a result of online learning opportunities, the Centre reached more women and more younger learners.** In 2022, 33,968 women enrolled in the Centre’s learning activities, up 5.7 per cent on the numbers recorded in 2021 (32,156), and three times the number recorded before COVID-19 (11,238). The share of women in the participant universe was 39 per cent.



## PARTICIPATION OF WOMEN IN TRAINING

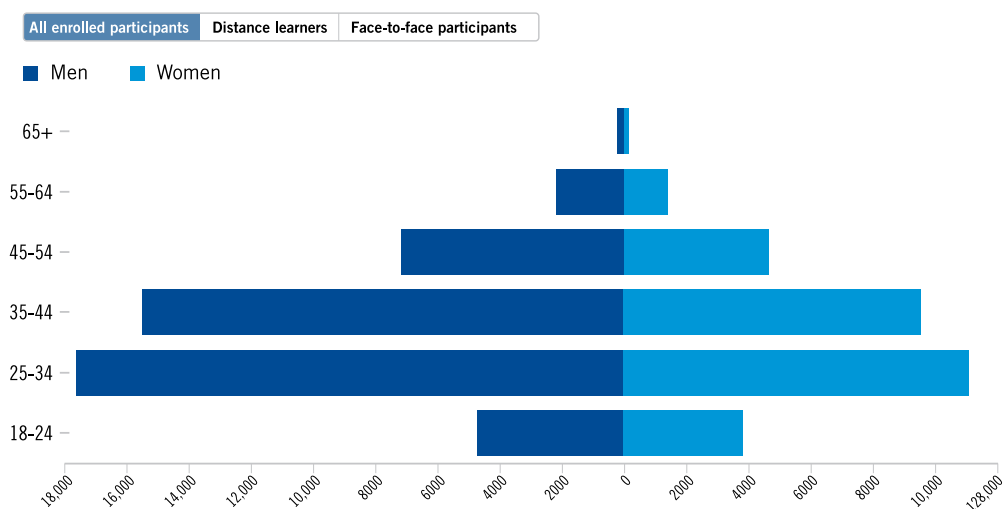
ONLINE AND FACE-TO-FACE TRAINING ENROLMENTS (2019-22)



Source: Management of Activities and Participants (MAP), eCampus, Solicomm; enrolments on external platforms curated by the Centre are not included.

A breakdown of the participant universe by age cohort reveals that online activities enjoyed strong uptake among younger learners, both men and women, while face-to-face training activities were more likely to be accessed by male mid-career professionals. Across all age cohorts, the outreach among men grew faster than the outreach among women, including in the 18-24 age segment, in which women had represented the majority in the 2020-21 biennium. To achieve a better gender balance in its outreach, in 2022 the Centre embarked on a number of development cooperation projects geared towards women, with explicit emphasis on harnessing digital technology for better scale and impact. The Centre has also won a large-scale digital women’s empowerment project financed by Microsoft, due for launch in 2023.

## BREAKDOWN OF THE PARTICIPANT UNIVERSE BY GENDER AND AGE COHORT (2022)



Source: e-campus and MAP

### Breaking through the glass ceiling with Malkia

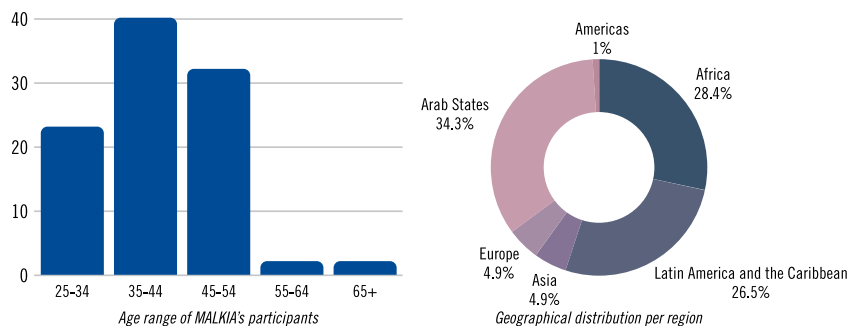
**MALKIA** is an empowerment tool for **women managers**. It is targeted to women who want to gain a better understanding of their career path and own competences, to learn and practice new skills and who are looking for concrete support for their professional development. The tool focusses on supporting the gender awareness and career prospects of women first line managers while maximizing mobile and digital learning technologies.

MALKIA gives **practical guidance** through access to essential information and training, quick tips and career development support. It is accessible through desktop and mobile devices (App). Each user can access tailored information, learning and coaching elements and goes through the modules at her own pace, from any location. The tool includes different modules, progressively helping women to raise their self-awareness about their skills and employability as well as to master more efficiently the skills most needed in the professional context: **soft skills and managerial skills**.

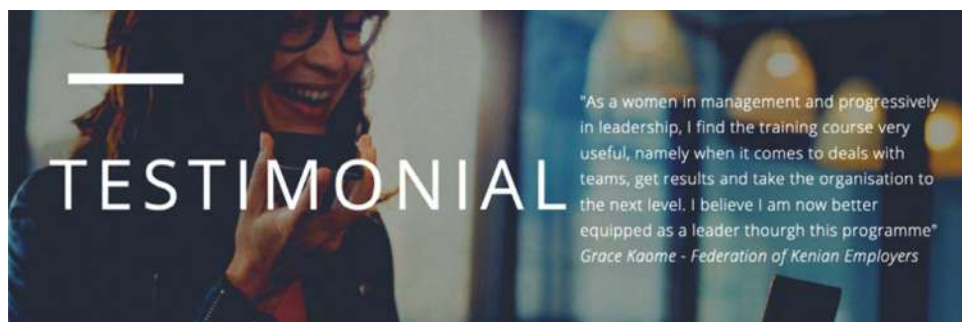
MALKIA provides a **mobile, agile and safe environment for women to learn**, practice and acquire the competences they need to advance their careers. MALKIA is a global product developed by the ITCILO's Programme for Employers Activities in cooperation with the Gender Programme. At global level, MALKIA is delivered as a 5 weeks online course (exp. 25 learning hours) on the ITCILO eCampus (Learning management system). It was first launched in 2020 for a group of 60+ women managers from all regions of the world. New editions have been delivered in 2021 and 2022 notably for a group of 80+ ILO Staff globally, a global edition directed towards 25 women managers employers' representatives, a special edition targeting MENA countries.

The tool is highly scalable and can be adapted to any region, context and local culture. MALKIA has been rolled out at national level, in several languages, as a digital learning product through the network of Employers and Business Member Organizations (EBMOs), with which the ITCILO has a long-standing partnership

#### 450+ women trained in 2022



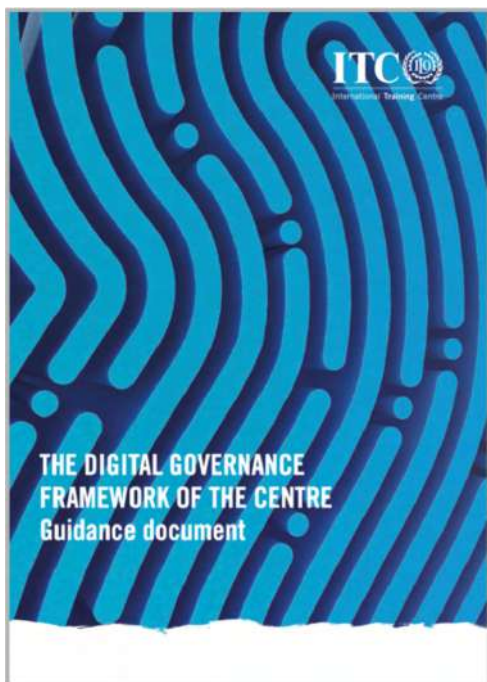
Source: Employers' Activities Programme



**The Centre increased the robustness of its digital governance framework.** As the number of online learners continued to increase rapidly in 2022, the need to structure the Centre's approach to digital governance became urgent. The digital-governance framework guidelines released in November 2022 describe the Centre's digital-governance processes and tools designed to collect, process, analyse and, where applicable, disseminate data about participants. The framework firmly establishes the digital rights of learners, including the right to data privacy, and describes the organization's digital-inclusion measures. Audited by the ILO at the end of 2022, it will be further evolved in response to the recommendations.

### *The Centre's digital governance framework*

Digital governance is defined as a framework for establishing accountability, roles and decision-making authority for an organization's digital presence and for managing all digital tools and processes. Digital governance includes a set of guiding principles, performance objectives and standards that mould how digital tools and services help to create value for the business and ensure that those involved in digital processes do not deviate from the organization's mission or other core values related to its online presence. The 2022 guidance document sets out the objectives, stakeholders, guiding principles, building blocks, initiatives, accountability structures and oversight mechanism of the Centre's digital governance framework. It is to be read in conjunction with the Centre's higher-level strategy documents and other relevant internal-governance documents covering quality management, internal business processes, IT security and so on. The Centre's digital governance framework was audited at the end of 2022 by the ILO Office of Internal Audit and Oversight to assure that it is working efficiently and effectively.



The audit concluded that

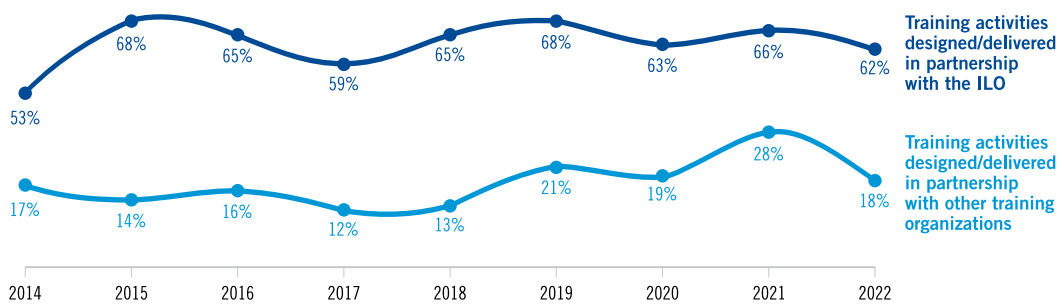
- The digital governance framework formalized the main responsibilities on digital matters;
- The Centre embedded the digital strategy in the Strategic Plan 2022-25 and the Programme and Budget 2022-23;
- Departments' strategies and plans aligned with the digital strategy;
- ITCILO senior management sponsored the digital transformation;
- The risk management process incorporated digital risks;
- Senior Management Team (SMT) meetings systematically included discussions on digital updates and risks;
- Key governance and IT-related policies were in place; and
- The performance management system and jobs re-skilling were in progress and will support the Centre's digital transformation.

Going forward, the Centre has committed to implement the following auditors' recommendations:

- Since responsibilities for digital initiatives are distributed at the unit level, the unit plans should be reviewed as regards digital matters;
- The Centre should establish a prioritization methodology applicable to information technology projects;
- The Centre has committed to the nine digital principles of the Digital Impact Alliance and therefore should systematically assess compliance;
- Specific digital policies should be elaborated to further limit the risks relating to specific aspects of the Centre's digital presence, including content management on the ITCILO websites;
- Senior management team members' job descriptions would benefit by including experience and knowledge of digital and change management; likewise, the induction programmes for new staff could be enriched with elements on the digital transformation;
- The Centre has yet to assess the current skills and competencies of its personnel in support of the digital transformation, as well as the impact of the digital transformation on its personnel.

**The Centre co-created learning contents** with the ILO and local partner organizations. In 2022, almost two thirds of the Centre's activities (62%) were designed and/or delivered in partnership with the ILO. This reaffirms once again the strategic dimension of this learning alliance. Eighteen per cent of all activities were designed and/or delivered in partnership with national or regional training organizations, combining global expertise with deep knowledge of the local context. In the latter case, the trendlines since 2014 – and more particularly the spike in co-created activities in 2021 – show that digital learning activities entail lower barriers to learning partnerships since transaction costs related to physical travel do not apply.

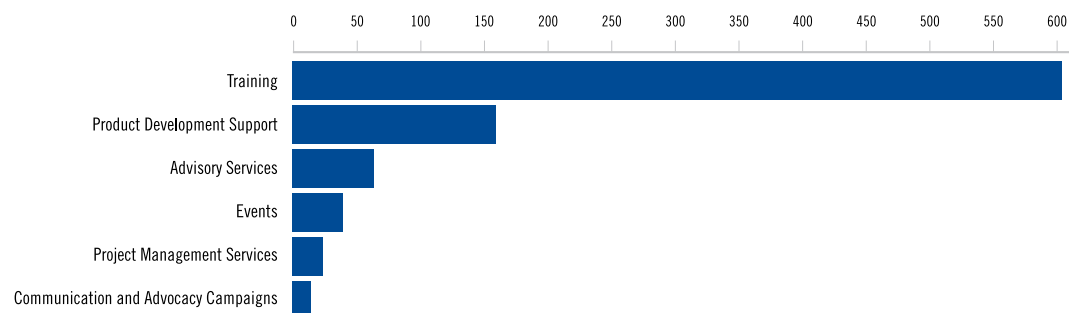
### STRATEGIC PARTNERS OF THE CENTRE (2014-22)



Source: MAP

### Other capacity development services

**The Centre's portfolio of capacity development services intended to foster institutional and system-level capacity development expanded on the back of strong demand for digital learning and collaboration solutions.** In 2022, the Centre implemented 299 non-training activities, a slight decrease in the number of activities compared to 2021 but a significant increase in volume-per-contract and consequently the numbers of people reached, reflecting the higher effectiveness and maturity of the portfolio.

*NUMBER OF CAPACITY DEVELOPMENT SERVICES BY CATEGORY (2022)*

Source: MAP

The majority of non-training assignments related to product-development support, including digital media production, followed by advisory services and conference- and event-facilitation services. Note here that few activities were concerned with project management and communication and advocacy campaigns, although the volume of the related contracts and the beneficiary outreach could be very significant. In the following sections, each category of institutional capacity development support is briefly illustrated.

### Product development support

Building on the success of the work done during the 2020-21 biennium, the Centre was commissioned on multiple occasions in 2022 to assist in the development of learning materials, online courses and online learning platforms for local partner organizations. These advisory services were in many cases assembled in service packages under contract to the ILO and delivered in close partnership with experts from ILO Field Offices and ILO Policy Departments. In most cases, the assignments reached out to local partner organizations belonging to the ILO constituency, including Trade Union training institutes, Employers and Business Membership Organizations, labour inspectors and Occupational Safety and Health training institutes, and Labour Administration and Industrial Relations training centres.

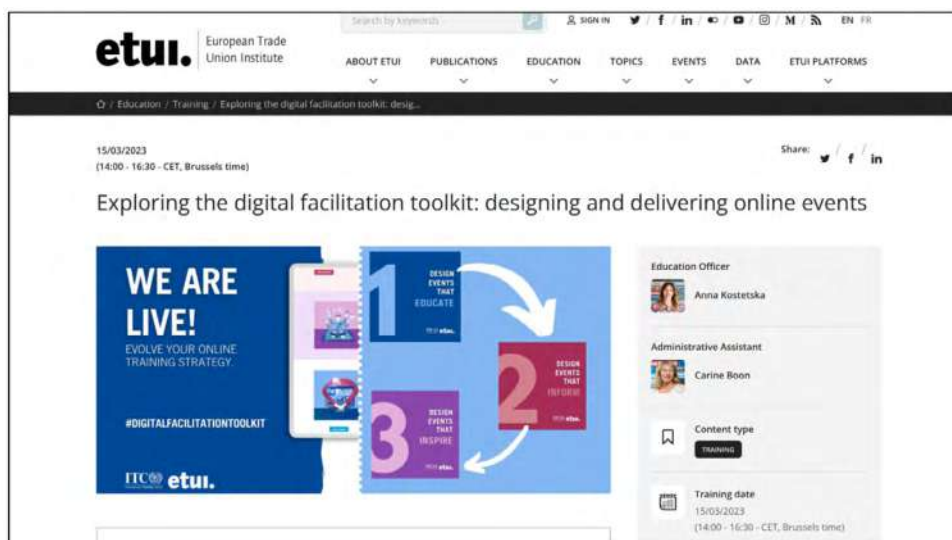
### *Design better online events with the Digital Facilitation Toolkit*

A product alliance between the European Trade Union Training Institute and the Centre.

To aid the design and delivery of online learning events, and support the delivery of online capacity development strategies, the ITCILO in collaboration with the European Trade Union Institute (ETUI) and the International Institute for Education Planning (IIEP-UNESCO) has recently launched a Digital Facilitation Toolkit. This Toolkit was designed to advance the delivery of synchronous online events by providing guidance and giving trainers access to a set of participatory techniques that foster collaboration, motivation and exchange. The Toolkit is aimed at those engaging with online facilitation for the first time, those looking for innovative methodologies for online training, or those just wishing to learn more about different online event formats.

Interaction does not happen with a single click and can be particularly difficult to achieve with online events. Even when using the latest tools and technologies, if interaction is not planned for it does not happen. To promote interaction, the Toolkit offers a filter feature that allows search tips and methodologies to be refined for specific needs: purpose, group size, duration and so on. To keep learners involved, the Toolkit offers a new definition of KPIs. At the end of the day, as an online trainer and designer of online events, your goal is to keep people involved, interested, informed and inspired throughout inclusive online learning experiences.

Before beginning a new venture, it is always good to speak to and hear from those who have been doing it for longer. In this way, practitioners can find out what issues they are likely to encounter. To this end, the Digital Facilitation Toolkit features videos and audio recordings of professional facilitators offering pragmatic advice and instructions. There are even online games to test one's facilitation skills. Initial feedback from first-time users has been encouraging: "The toolkit is very easy to use"; "It provides an innovative description of methodologies"; "As a trainer, the toolkit helps to brainstorm quickly a methodology to use for online events". Learning never ends and, with this Toolkit, learners from all over the world can receive practical guidance on how to design innovative online sessions and events, as well as learning about online facilitation in various dimensions. This is a massive contribution to lifelong learning and making education accessible to all.



For more information go to:

<https://www.etui.org/training/exploring-digital-facilitation-toolkit-designing-and-delivering-online-events>

On request, the Centre also provided **operational and maintenance support for these platforms**. These follow-up services comprise, among other things, the hosting of platforms on the Centre's server, curation of learning content, provision of learning analytics services, technical support for users and digital certification support. In cases where the Centre remains linked to its local partners during rollout, and thus takes co-responsibility for the learning services, the number of

individual learners reached via the institutional intermediary is tracked as a metric and reported as an indirect beneficiary. In 2022, the Centre reached 11,190 participants through learning platforms maintained on behalf of its institutional intermediaries.

## Project management services

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

In 2022, the Centre managed several medium- and larger-scale training projects funded by the International Fund for Agricultural Development, the European Union and the Government of Portugal.

### The EU-funded Project “Increasing the participation of women in public life in Egypt”

In 2022, within the framework of an overall project coordinated by the National Council for Women in Egypt, and in consultation with the ILO Office in Cairo, the Centre designed and implemented a tailor-made national capacity-building programme to (1) increase women’s capabilities to access and undertake leadership positions, and to (2) improve Egyptian women’s access to citizenship rights and public services. The capacity-building programme consisted of two components: **1: “A National Programme for Women Leaders” and 2: “A comprehensive model for gender mainstreaming to be applied as a pilot in selected Egyptian public administrations”.**

The project activities were grouped into two work streams:



#### **A National Programme for Women Leaders:**

- Delivery of an online Gender Academy.
- Design of an online platform on the ITCILO e-Campus on Transformative women leadership (Self-learning, Coaching programme and Forum).
- Delivery of an advanced learning on essential women leadership skills.



#### **A comprehensive model for gender mainstreaming to be applied as a pilot in selected Egyptian public administrations:**

- Development of an action plan to apply best practices of gender mainstreaming responsive services, policies / national programmes, in selected public administrations in Egypt.
- A participatory Gender Audit training certification programme.
- Development of a gender-mainstreaming toolkit tailored for public administrations in Egypt.
- Design and implementation of a capacity-building programme for gender mainstreaming in the delivery of public services, policies and national programmes in the Egyptian Government.

Interim results:

- 148 women (top and middle management) from 15 ministries and 5 Academia trained;
- 145 individual action plans developed by participants to improve gender equality in their organization;
- 20 national experts certified as PGA facilitators;
- Two online learning platforms established, including learning modules, case studies, videos, knowledge tests and monitoring and evaluation tools;
- A database for monitoring beneficiaries’ progress with a catalogue of quantitative /qualitative indicators;
- One digital toolkit for integrating gender mainstreaming into policies, programmes/projects.

At the end of 2022, a proposal for a second project phase was under development. The second phase will include an evaluation of whether women have developed the relevant skills and technical knowledge to access and successfully undertake leadership roles, and whether they are benefiting from gender-mainstreamed public services and from more gender-transformative/responsive national policies and programmes.

## Conferences and dialogue events

The Centre has a long history of **moderating face-to-face conferences and dialogue events**. After the outbreak of the COVID-19 pandemic in March 2020, the Centre shifted focus towards online events, initially drawing on its webinar capabilities and later **introducing a suite of virtual and hybrid conferencing applications** in partnership with specialized service providers. These virtual event-facilitation services met a fast-growing demand from the ILO, other UN agencies and institutional intermediaries linked to ILO constituents in the field. For example, in 2022 the Centre hosted a virtual fair on behalf of the ILO DCOMM Department, facilitated a virtual retreat for the GOVERNANCE Department and ran a hybrid event on the future of conferencing from its newly established learning innovation laboratory. As face-to-face meetings became possible from the second half of 2022, the Centre also organized a regional Gender Academy in Bangkok on behalf of the ILO, and hosted a global conference of evaluation practitioners on its campus in Turin. Together, these events attracted 6,564 participants.



### *The Future of Conferences and Meetings in the United Nations System*

A symposium delivered in hybrid format on 6 December 2022

**The future of conferences and meetings is hybrid**, combining face-to-face meetings with virtual and online interaction formats and comprising a larger number of touchpoints before, during and after the core event. The future of conferences and meetings will most likely see fewer but larger face-to-face events, where networking benefits and scale effects potentially outweigh environmental concerns and budget constraints. The future of conferences and meetings could be more diverse and democratic since technology can lower physical barriers to participation – provided the challenge of digital inclusion is met. Artificial intelligence will greatly facilitate event logistics like translation services, but there will be new concerns relating to data privacy and security.

The objective of the symposium was to share knowledge among UN system development partners about the future of conference and meeting facilitation, focusing on (a) trends and priorities; (b) technology supporting hybrid formats; and (c) data-driven services to measure outputs, outcomes and impact along the result chain. The symposium was intended for staff of UN agencies tasked with facilitating conferences and larger meetings. As well as input from Centre experts, the event saw interventions from the United Nations Systems Staff College, the United Nations Conferencing Services and the United Nations Development Programme. 180 UN staff from across the globe participated online and 50 participants physically attended the event, which was livestreamed from the Innovation Lab.



## Advisory services

The Centre delivered advisory services to a wide range of organizations, including workers' training institutes, employers and business membership organizations (EBMOs), government training centres, TVET centres and other entities. The emphasis was on organizational strategy design and operational aspects of strategy implementation, with a thematic focus on digital transformation processes, data-driven services for evidence-based decision-making and learning innovation. For example, the Centre carried out an institutional capacity assessment of the Industrial Relations Institute in Bangladesh, advised the FAO partnership development unit on data-driven services for stakeholder mapping, continued rolling out customer relationship management applications for EBMOs, and advised the ILO Vietnam Office on the elaboration of a digital-capacity improvement plan.

### *Institutional capacity scan of the Industrial Relations Training Institute of Bangladesh*

In 2022, the Centre was commissioned by the ILO's Promoting Social Dialogue and Harmonious Industrial Relations project in Bangladesh to carry out an institutional capacity assessment of the Bangladeshi Industrial Relations Institute (IRI). The assessment was to inform a set of recommendations for further strengthening the IRI's capacity and sustaining its operations in the coming years. The evaluation specifically focused on:

1. assessing the current level of sustainability of IRI operations;
2. identifying the challenges / obstacles encountered in the implementation process;
3. identifying other emerging issues, such as the COVID-19 pandemic; and
4. providing insight into current operational constraints and making appropriate recommendations for further improvement.

To qualify the IRI's current capacity, the Centre drew on a template inspired by the balanced scorecard approach, a widely used strategy framework for balancing financial and non-financial objectives in organizational sustainability strategies. Three interlinked dimensions of the IRI's sustainable institutional performance were distinguished:

- a **development** (or technical) dimension, relating to the capacity of the entity to contribute to the increased performance of a critical mass of stakeholders;
- a **finance** dimension, relating to the capacity of the entity to generate the revenue required to recoup investment costs and recover its operational costs;
- a **governance** dimension, relating to the capacity of the entity to operate according to standards deemed acceptable by market stakeholders.

Each performance dimension was analysed in terms of critically important result areas, namely outreach, impact, income, costs, efficiency of internal process and effectiveness of oversight mechanism. The assessment acknowledged that the environment within which the IRI operates had fundamentally changed due to the impact of COVID-19 and therefore also analyzed how well the organization responded to the pandemic by digitally transforming its operations. Judged according to the parameters of the analytical framework for a sustainable learning-service provider, the IRI's operations were rated overall as being partly sustainable.

The Centre went on to recommend a series of concrete measures for improving the IRI's sustainability across the three performance dimensions and narrowing down the performance gap with internationally competitive learning service providers. The recommendations drew inspiration from the proposals submitted by the Department of Labour and the IRI during the consultations but also took into account the views of social partners and feedback from the ILO regarding the technical and financial feasibility of given measures. It was recommended that the measures be implemented in a phased approach, initially focusing on quick gains while at the same time laying the foundations for new structures with mid-term impact, such as a learning analytics system. The findings of the assessment were validated with IRI management during a study visit to Turin in September 2022 to observe the operations of the Centre at first hand and to consider good practice in labour administration training in Italy.

The Centre also delivered a wide range of innovation support services, including advice on ways of supporting and scaling up innovative solutions pursued by ILO constituents. The aim was to boost the scale and impact of policies and institutions that promote social justice through decent work, with a focus on areas prioritized within the policy outcomes and on innovative financing. The Centre supported several ILO departmental initiatives for promoting a culture of innovation across the organization and assisted ILO constituents in increasing the reach and impact of their services, including by leveraging appropriate and sustainable technologies. The Centre furthermore curated a network of innovative organizations and actors to facilitate exchange of information and knowledge about what works and what does not work in the promotion of social justice. In October 2022, the Centre opened a dedicated Innovation Laboratory to demonstrate cutting-edge learning technology and provide a space for the facilitation of hybrid learning events.



The Innovation Lab opened its doors in October 2022. The Lab is a physical space in one of the pavilions on the Centre's campus in Turin, a place for high-level events and inspiring conversations, interactive workshops that produce innovative ideas and services, and brainstorming sessions.



The Innovation Lab is a safe space in which ILO constituents and other ILO development partners can experiment with cutting-edge learning technology and applications designed to massively scale up the outreach and impact of their capacity development efforts. The Innovation Lab provides access to holographic projection technology, augmented and virtual reality applications and the latest technological solutions in online and hybrid event facilitation.



## Communication and advocacy campaigns

Mostly at the request of the ILO, the Centre designed and delivered a number of communication and advocacy campaigns to promote decent work and social justice. In 2022, the flagship project in this domain was the communication campaign linked to the Global Child Labour Conference in Durban, run by the Centre under commission from the ILO FUNDAMENTALS Unit and the 8.7 Alliance. The Centre calculated that 103,024 people actively engaged with these campaigns, and thus qualified as beneficiaries. Please also refer to the chapter on “Impact” for more information on how the Centre tracks the results of its campaigns.

### *The Communication Campaign in support of the 5th Global Conference on the Elimination of Child Labour (Durban, 15-20 May 2022)*

The 5th Global Conference on the Elimination of Child Labour was a collaborative venture involving the ILO, the South African Government, international organizations, social partners and other stakeholders. The Centre’s Learning Innovation Programme (LIP) was commissioned to create a communication ecosystem consisting of a number of channels: the social media #RaiseYourHandForKids challenge, the official website, a weekly newsletter and an app for in-person delegates. In addition, the Centre organized the hybrid format of the event, providing a multi-language livestream, facilitating the event and handled on-site branding.

The livestreams of the Conference were viewed 15,000 times by almost 4,000 people. Furthermore, 2,750 people registered online and took part in Zoom sessions, with 1,107 people watching on YouTube. SABC News in South Africa and the South African President’s Twitter feed were among the channels that broadcast these livestreamed sessions locally. In total, nine press releases were distributed before, during, and after the Conference, resulting in more than 750,000 impressions, with over 300 global media outlets reporting on the matter. The dedicated conference website registered 45,000 visitors and 7,000 return visitors.



Content related to the 5th Global Conference on the Elimination of Child Labour reached half a million people. With nearly 217,000 impressions, Twitter emerged as the best-performing platform, while Facebook accounted for most overall interaction with 79,200 comments, likes and shares. A dedicated Trello Board was used for downloading and using over 100 social media cards, which helped the stakeholders to extend their reach. The campaign was given an extra boost by the social media challenge, which saw nearly 8,000 people posting the hashtag #RaiseYourHandForKids.

# 6. IMPACT

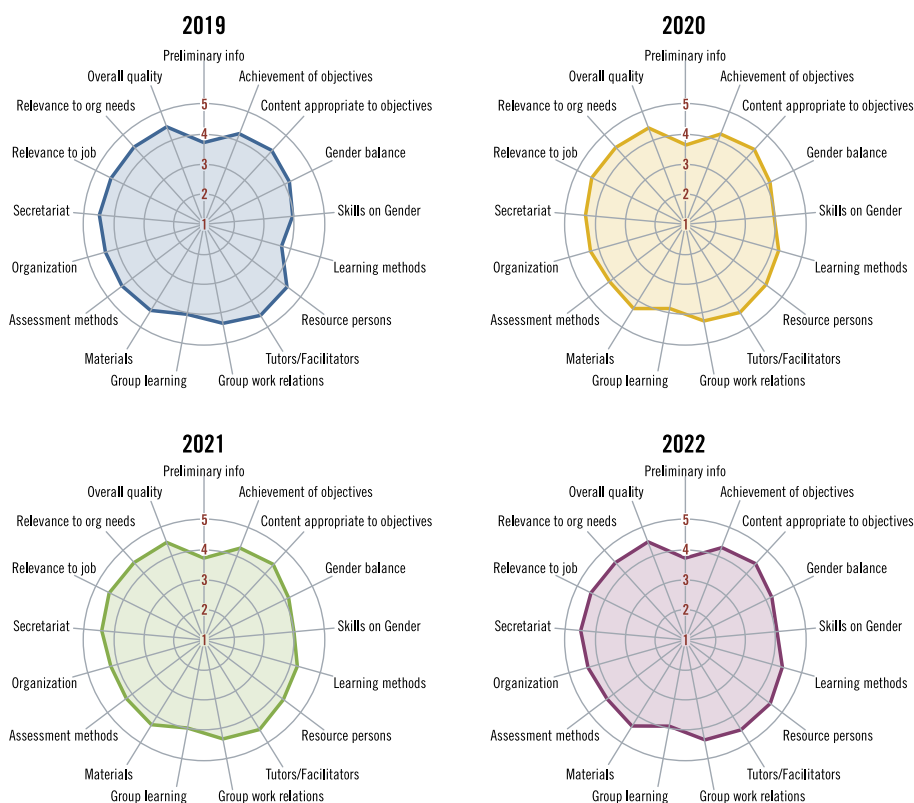
The external evaluation of learning activities conducted in 2022 once again proved the positive impact of the work of the Centre on the performance of its beneficiaries. The Centre continued to digitize and upgrade its quality assurance processes for online learning activities, including through the roll-out of digital certificates. The Centre also further strengthened the monitoring and evaluation processes underpinning its institutional- and system-level capacity development services.

## On individuals

Routine monitoring at the out-take level of the result chain showed that overall **participant satisfaction rates with the learning services of the Centre were high**. The average score was 4.49 on a scale from 1 to 5, where 1 denotes a low level of satisfaction and 5 a high level. The 2022 findings mostly relate to online learning activities, as face-to-face training activities remained suspended in the first half of the year. However, a comparison with 2019 shows that (a) online learning services are accorded the same satisfaction levels as face-to-face training, and (b) the continued fast growth of the universe of online learners has not negatively affected the quality of the online learning offer.

### *PARTICIPANTS' SATISFACTION WITH TRAINING*

*RESPONSES TO THE END-OF-TRAINING PARTICIPANTS' SATISFACTION QUESTIONNAIRE (2019-22)*



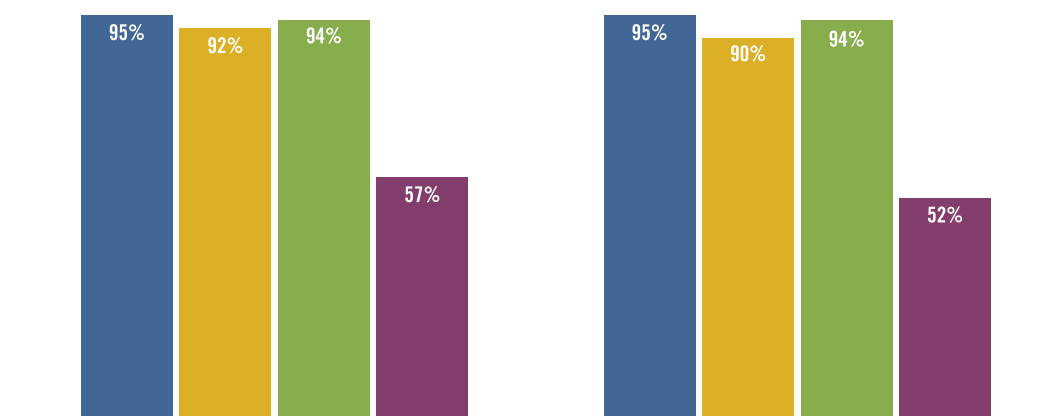
Again at the out-take stage of the results chain, the end-of-activity knowledge acquisition rates monitored by the Centre show that in 2022 more than 8 out of 10 participants demonstrated increased knowledge at the end of training activity. More than 80 per cent of learners showed improved results in knowledge assessment tests. The Centre issued 26,514 digital credentials that were viewed by more than 30,500 people – an indication of the value attributed to this form of learning recognition.

The improvement in learner performance rates at the outcome stage of the result chain, externally evaluated by a team of researchers from universities in Great Britain and Germany, showed that more than 9 out of 10 former participants (94%) stated that they were able to apply the newly acquired knowledge in their work setting. Fifty two per cent (52%) of all respondents provided concrete examples of knowledge application. As indicated above, the findings relate to online learning only, since almost no face-to-face training could take place under COVID-19 conditions. Going forward in a post-COVID environment, future evaluations will separately assess online learning and face-to-face training impact to allow for cross-comparisons.

### ***POST-TRAINING KNOWLEDGE APPLICATION***

*BASED ON THE RESULTS OF EXTERNAL EVALUATIONS IN 2021 AND 2022*

- Training participants who agreed or strongly agreed that the courses were relevant to their needs
- Training participants who agreed or strongly agreed that the courses translated theory into practice
- Training participants who agreed or strongly agreed that they can apply the knowledge in their work setting
- Training participants who provided concrete knowledge application examples



Sources: External evaluation report, eCampus

### *Conclusions and recommendations of the 2022 external evaluation*

The purpose of the evaluation was to provide the leadership and management of the Centre with evidence of the relevance, validity of design, effectiveness, efficiency, impact and sustainability of its fully online training activities. Carried out from May to August 2022, the evaluation focused on 20 sampled online training activities delivered in the course of 2021. 792 responses were collected from a participant survey, and interviews were conducted with 28 ITCILO staff members, two institutional clients and a focus group of eight participants. The evaluators found:

- **Relevance:** there was a strong sense of appreciation and recognition among the interviewees that the Centre had successfully managed to reach out to its target groups. Participant survey results clearly indicate that the Centre has successfully served its target groups. 95% agreed that the course(s) they had taken in 2021 were relevant to their needs in the work setting. Interviews with client organizations and course participants confirmed that the Centre had played its role in providing them with meaningful training;
- **Outreach:** the Centre reached a wider and more diversified audience with online distance learning activities. Participants from 128 different countries responded to the survey, with the majority of participants (50%) coming from African countries. On the downside, roughly 50% of participants in Africa, Asia, the Middle East and Oceania stated that they had issues with Internet connectivity;
- **Validity of the training design:** the Centre had provided an appropriate mix of synchronous and asynchronous information learning modalities. The evaluation revealed some room for improvement in terms of teaching, social and cognitive presence, and learner engagement;
- **Effectiveness:** the online training activities reviewed had strengthened the capacities of ILO constituents. Since the 2021 evaluation, the Centre has developed a much more sophisticated sense of digital accessibility and inclusion. However, when it comes to "how-to" matters in designing online courses, digital inclusion is not always easy to implement, given the diverse needs of the ITCILO's learner population. In terms of individual learners, 97.4 per cent responded that they would recommend the training activities to their colleagues.
- **Efficiency:** all reviewed online training activities generated revenues, fully covering direct costs in 2021. Staff knowledge and expertise in designing online courses and use of educational media had noticeably increased since the 2021 evaluation. The Centre had made ongoing financial investments in its technological infrastructure, and inserted various technical tools and applications, including the latest AVR applications.
- **Impact:** 94.3 per cent of participants agreed that they could apply what they learned in their work setting. 52 per cent shared a concrete example of their application of knowledge after training. The majority of participants reported that they had improved their competencies (68.2%) and job performance (60.7%).

Going forward, the evaluators recommended that the Centre:

- Develop a strategic plan on how to best reach its target groups in different regions with appropriate educational technologies and media to get the right mix of online distance-learning activities;
- Further improve technical support and provision of advice and information to ensure that participants can easily enrol in and navigate the online courses;
- Review the duration, learning hours and number of required tasks to avoid an overwhelming workload;
- Include a recorded welcome message to all activities, monitor asynchronous forums, always offer feedback and provide recordings of synchronous sessions;
- Implement collaborative learning opportunities wherever possible, guide group work and discussions, and provide participants with an opportunity to meet their peers online;
- Consider publishing some of the flagship learning materials under a Creative Commons license;
- Develop a more long-term mechanism to evaluate its financial performance in terms of technological innovations—particularly those involving the latest VR and AR applications, addressing concerns about the practicality and sustainability of such technology;
- Review the staff workload involved in online training activities on the back of an increased number of activities;
- Refine the staff development mechanism and target staff with a well-established knowledge foundation for online training, with personalized coaching rather than one-off training sessions;
- Focus on translating the ideal of digital inclusion into online training by developing an accessibility checklist;
- Prudently approach educational data-mining and profiling, so as not to privilege dominant participant groups;
- Develop a coherent training framework taking into account the full spectrum of online training to make the structural and presentational aspects of the Centre's training activities more consistent.

The Centre continued to make investments in training quality management, as part of its ongoing efforts to fully align its quality management system with the ISO standards for learning service providers outside the formal education system (ISO 29993). In 2022, the Centre recruited two additional data analysts to work in the Office of the Director of Training on refining participant outreach strategies and piloting data-driven services for knowledge management. The Centre followed up on the recommendations of the 2022 external evaluations by commissioning the development of meso-level learning analytics dashboards for use by Technical Programmes in benchmarking the performance of learner cohorts. The Centre produced a series of digital briefs concerning its quality management activities and expanded the range of data visuals accessible via its website, in both cases to enable its stakeholders to monitor performance more closely.

The Centre went ahead with another key deliverable envisaged in the 2022-23 Programme & Budget, namely to better explain how its training and non-training capacity development services contribute to the promotion of decent work and social justice. By the end 2022, the Centre had mapped the result chains for training/learning services, event-facilitation services, consultancies/ advisory services and communication and advocacy campaigns. The following table makes it possible to compare outputs, out-takes and outcomes across the result chain and to design multi-step capacity development strategies that unlock synergies and scale effects across system levels. In 2023, when the result chains for product development support and project services have been mapped, it will be possible to weave these capacity development strands into a theory of change for systemic capacity development and so ensure that the capacity development strategy is more effective.



**MASTER CHART OF THE RESULT CHAINS OF THE CENTRE'S CAPACITY DEVELOPMENT SERVICES**  
(MAPPING OF THE RESULT CHAINS FOR PRODUCT DEVELOPMENT SUPPORT AND PROJECT MANAGEMENT SERVICES PENDING AS OF 12/22)

**MASTER RESULTS CHAIN**

*Service-specific key performance indicators*

	INPUTS ACTIVITIES	OUTPUTS IMMEDIATE RESULTS	OUT-TAKES INTERIM OUTCOMES	OUTCOMES DIRECT INFLUENCE	IMPACT <sup>1</sup> INDIRECT INFLUENCE
<b>DEFINITION</b>	The activities performed and resources used to generate results	The immediate results or deliverables	An emerging change	A lasting change directly attributable to the outputs and flowing from the out-takes	The long-term lasting change
<b>QUESTIONS</b>	<ul style="list-style-type: none"> <li>What was done?</li> <li>Which activities were carried out?</li> </ul>	<ul style="list-style-type: none"> <li>Who do you expect to reach with the activity?</li> <li>Did the activity reach the target audience?</li> </ul>	<ul style="list-style-type: none"> <li>Was the message received?</li> <li>Did the activity meet the expectations of the target audience?</li> <li>What is the instantaneous effect on the target?</li> </ul>	<ul style="list-style-type: none"> <li>Were the general objective(s) achieved?</li> <li>Did the activity lead to the expected results?</li> <li>Did the activity change the perception/behaviour of the audience?</li> </ul>	<ul style="list-style-type: none"> <li>How did the activity positively impact the society in the long term?</li> </ul>
<b>MEASURE</b> Key Performance Indicators (KPI)	Count of activities implemented	<b>Outreach indicators</b> measuring (qualitatively and quantitatively) the extent to which the activity reached the right target audience	<b>Recall indicators</b> measuring the extent to which the activity satisfied, captured the attention of target audience, or raised knowledge and awareness	<b>Performance improvement indicators</b> measuring the extent to which the activity led to either an increased awareness, an evident action taken or a desired change in the target audience perception/behaviour/attitude	Define the long term changes which the service helped achieve for the promotion of decent work and social justice
<b>TRAINING</b>	Count of components/modules of training activity	Count and breakdown of training <b>participants</b> <sup>2</sup>	<ul style="list-style-type: none"> <li><b>Participants satisfaction</b> with the overall quality of training activities</li> <li>Percentage of participants who <b>acquire new knowledge</b> during training</li> </ul>	<b>New knowledge application</b> post training	Increased functional and technical skills, resulting in improved individual performance
<b>COMMUNICATION</b>	Count of activities performed and resources created as <b>work packages</b> <sup>3</sup> within the campaign	Outreach expressed in number of people <b>actively engaging</b> <sup>4</sup> with the campaign	<ul style="list-style-type: none"> <li><b>Participants satisfaction</b> with the overall quality of the event</li> <li><b>Increased knowledge</b> of the main topic of the event</li> <li>Number of <b>connections established</b> as a result of the event</li> <li>An <b>emerging consensus</b> on a discussed strategy</li> </ul>	<b>Lasting behavior change</b> <sup>6</sup>	Shifts in value systems and perceptions in society, that contribute to decent work and social justice
<b>EVENTS</b>	Count of event components	Count and breakdown of events <b>participants</b>	<ul style="list-style-type: none"> <li><b>Satisfaction</b> with the overall quality of the advisory service</li> <li><b>Increased knowledge</b> of the addressed topics</li> <li>An <b>emerging consensus</b></li> </ul>	<b>Lasting behavior change</b> <sup>7</sup>	Lasting change in society that contributes to decent work and social justice
<b>ADVISORY SERVICES</b>	Count of activities along the advisory service cycle	Count of institutional clients served	<ul style="list-style-type: none"> <li><b>Satisfaction</b> with the overall quality of the advisory service</li> <li><b>Increased knowledge</b> of the addressed topics</li> <li>An <b>emerging consensus</b></li> </ul>	Improved institutional capacity to operate in a sustainable manner measured against technical, financial, and governance parameters	Stronger institutional structures to support decent work and social justice

1 No KPIs are currently defined.

2 Including breakdown by training modality, gender, geographical distribution, and professional context. In addition to average course completion rate, number of certificates issued, and percentage of returning participants.

3 Count of workpackages created, social media pages set-up to promote the activity and its outcomes, number of publications, number of newsletters sent, Number of articles in the press, Number of publications disseminated.

4 Engagement is assumed to take place if a recipient of a communication & advocacy message has responded by verifiably posting, sharing, following, commenting, or mailing a written answer. The minimum threshold for engagement is at least one such reaction but projects might choose to raise the bar and emphasize on more sustained interaction including by way of multi-level engagement.

5 Sustained engagement is assumed in cases where participants go one step further and actively commit to change. In the context of communication and advocacy projects, this is captured by tracking the share of participants who accept campaign challenges, commit, and make campaign pledges, or reach out for establishing partnerships or alliances.

6 Behavior change is defined as performance improvement after treatment. Behavior change is typically qualitative, like shifts in societal value systems, qualified by way of surveys and tracer studies. Ex. Call to action, Adoption, endorsement, ratification, etc.

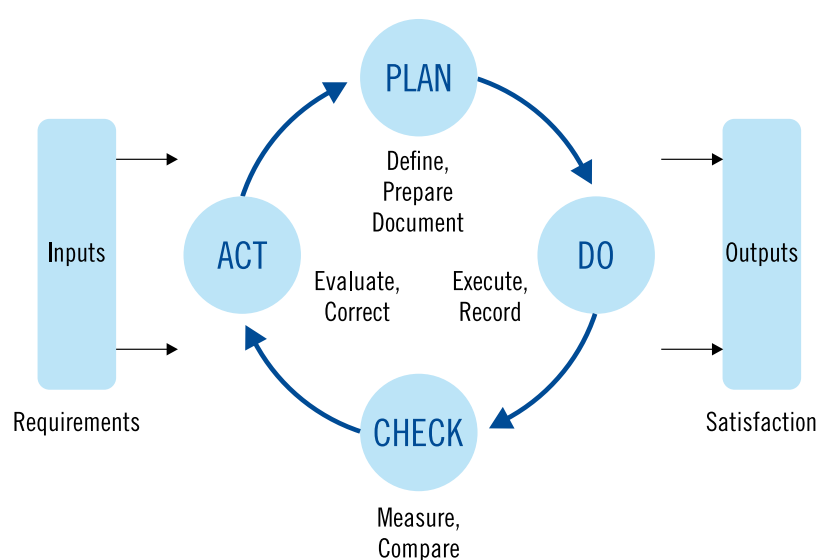
7 Ex. Adoption of an idea presented at the event, new projects/ideas/innovations, an agreement on the implementation of a new strategy, an initiative has gained more traction and a bigger audience, a start-up has attracted funding and support, a new community of practice has been created, policy makers have been shown new evidence that they adopt to address solutions.



## On organizations and (eco)systems

Each institutional- and systems-level capacity development assignment carried out by the Centre is treated as a project and structured along the Plan-Do-Check-Analyse (PDCA) cycle that underpins ISO standard 21502 for project management. A series of quality-control steps are performed along the PDCA cycle, using standardized tools to collect information about the organization and to assess customer feedback as regards progress.

### *THE PDCA CYCLE UNDERPINNING THE CENTRE'S INSTITUTIONAL- AND SYSTEM-LEVEL CAPACITY DEVELOPMENT ASSIGNMENTS*



Source: ISO

Mindful of the increasing weight of non-training capacity development services in its portfolio, in 2020 the Centre commissioned **a review of the effectiveness of its channel-specific quality management approaches**. The review revealed that as far as event-management services, communication and advocacy services and consultancy services were concerned, the existing quality control processes were only partly aligned with the ISO standards, and that the focus of the existing processes was on “Plan” and “Do”, with less emphasis on the evaluation of results. The review acknowledged that the Centre documented its activities and sometimes commissioned ad hoc evaluations, but found it less well prepared to furnish systematic proof of the impact of its non-training capacity development activities.

In response to these findings, since 2021 the Centre has implemented a series of measures to firm up its quality management system for institutional- and system-level capacity development services. As a first step, in 2021, the Centre aligned its processes and tools for quality ensuring its event-facilitation and advisory services with the ISO project standards. The new standards for event facilitation have been applied with effect from January 2022.

### *Outcomes of the 2022 ILO GOVERNANCE department retreat facilitated by the Centre*

From 25 to 27 January 2022, the Centre facilitated a global online retreat for the ILO Governance and Tripartism Department (GOVERNANCE). The retreat was organized in two parts: (1) An online meeting with sessions spread over two days to foster team spirit and to identify low-hanging fruits for collaborative initiatives; and (2) a one-day virtual fair open to all ILO staff to display GOVERNANCE approaches and tools for promoting strong and influential tripartite constituents, influential and inclusive social dialogue and adequate and effective protection at work for all.

284 people participated at various points in the retreat. The evaluation survey results suggest that the majority of the respondents were satisfied with the meeting logistics, session flow and technical inputs, and the work of the facilitators. Some participants reported technical problems with applications like vFair, wonder.me, Slido and Miro, but most appreciated the exposure to new technology. The vast majority of participants stated that they had increased their knowledge of the work of GOVERNANCE; one out of three participants also confirmed that they had established new contacts. A majority of participants also reported increased appreciation for the breadth and depth of the work of GOVERNANCE as a direct result of the retreat. The retreat also resulted in the formulation of concrete proposals for fostering collaboration among branches and units.

#### **Strategy canvas of “The road ahead for the GOVERNANCE department”, drawn live during the retreat to capture participant inputs**



Source: 2022 Governance retreat exit report

### *Highlights from the 2022 review of the Centre's communication and advocacy campaigns*

Recurrent issues in quality assuring communication and advocacy projects are how to define the purpose and scope of a communication and advocacy project; how to define a theory of change, and how to measure performance:

- **Project purpose:** It is often difficult to formulate specific objectives at least for mission-driven communication and advocacy campaigns, since they are more likely to aim for qualitative change.
- **Theory of change:** A communication and advocacy project should be based on a theory of change describing how activities (inputs) lead to results (outputs) that in turn pave the way for positive change in the short- to mid-term (outcomes) and eventually contribute to longer-term lasting change (impact). The results chains promoted as best practice in the industry are typically derived from conceptual models that take inspiration from Results-Based Management (RBM) frameworks. In practice, the application of these RBM frameworks can be difficult due to a lack of consensus as to what constitutes positive change and how to attribute change with confidence to inputs. As a result, communication and advocacy projects tend to focus on measuring inputs and outputs with quantitative data, rather than assessing outcomes or impact. To overcome the attribution challenge and better capture qualitative change, an emerging good practice is to tell stories rooted in evidence.
- **Key Performance Indicators:** Closely related to the above, it is important to define metrics that track and communicate success. While in the past the evaluation of communication and advocacy activities has relied on a few primary quantitative metrics, the rise of digital media has made it possible to collect a wide range of metrics. On the downside, the proliferation of digital metrics can make the identification of standards for evaluation even more challenging.

The review of the Centre's current practices in quality-assuring its communication and advocacy projects found these projects to be strategically well aligned with the analytical framework underpinning the ILO capacity development strategy and the higher-level capacity development approach of the United Nations system. The mapping exercise also found that on the operational level the Centre's flagship communication and advocacy projects are largely aligned with the project management practices promoted through ISO 21502. More specifically:

- The Centre's pre-project activities involve upfront feasibility assessments and the compilation of a technical and financial proposal to inform a decision by the sponsoring organization;
- At the project initiation stage, the Centre mobilizes a project team with clearly prescribed division of labour, establishes transparent project governance and management mechanisms, and elaborates a project document/message brief in consultation with the sponsoring organization and project stakeholders;
- The project implementation is guided by a detailed implementation plan that is monitored and, where applicable, amended in close liaison with the sponsoring organization and project stakeholders; each project draws on an elaborate results-based management framework to control performance along the critical path;
- At the project closing stage, results are evaluated and documented in consultation with the project stakeholders;
- After the project, the Centre shares knowledge about project outcomes and feeds findings back into the design of future project cycles.

To further consolidate the quality assurance processes for communication and advocacy projects, the Centre will:

- Prepare a checklist for project managers with all conditions set under ISO 21502;
- Develop a project document template (aligned with the applicable ISO conditions) for mandatory use at the project initiation stage; this might involve amending the templates used during the design sprints;
- Linked to the above, draw up a list of process indicators and KPIs for use in communication and advocacy projects, and highlight which of these metrics are mandatory;
- Classify as far as possible default digital work packages for use in its communication and advocacy projects; these work packages would make it possible to at least partly standardize project implementation plans;
- Aim for multi-level and cross-communication channel engagement, and allow for rapid iteration of the channel mix in response to feedback;
- Introduce a formal mechanism for directing communication and advocacy projects, here by adding a governance layer to flagship projects with high visibility, budget and risk exposure;
- Starting in 2023, commission annual external sample evaluations of its communication and advocacy projects in order to communicate their results more systematically across the house and with the ILO;
- Put stronger emphasis on story-telling as a means of capturing qualitative impact, albeit rooted in evidence;
- Better explain how system-level communication and advocacy campaigns can compound impact when combined with individual and institutional-level capacity development services.

## 7. FINANCIAL POSITION

The Centre's financial year 2022 saw very healthy results in its operations with a budget surplus of 3.8 million Euro, even though it continued to face challenges as a result of the new business model and its external environment. This was achieved from the net contributions earned from various sources: its training and non-training activities including the distance-learning activities and limited face-to-face activities on campus and in the field, its multimedia services, miscellaneous sources and voluntary contributions. Fixed expenditure were slightly higher than anticipated as the Centre undertook various extraordinary maintenance projects on the campus infrastructure that had been deferred over the past two years and the addition of the new institutional investments.

The International Public Sector Accounting Standards (IPSAS) results and financial position as well as the budget results for 2022 are presented below.

(In thousands of Euro)

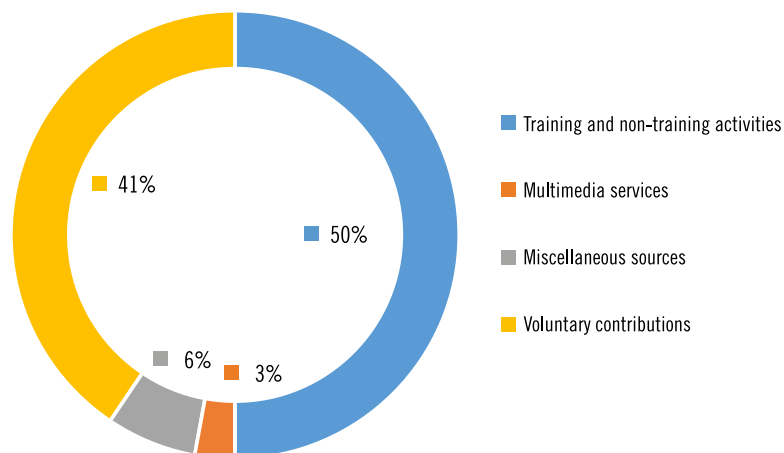
	2022	2021	2020	2019
Revenue	49 738	44 604	33 395	42 464
Expenditure	41 047	37 463	32 205	41 252
<b>Net IPSAS surplus</b>	<b>8 691</b>	<b>7 141</b>	<b>1 190</b>	<b>1 212</b>
Assets	46 653	49 989	39 772	40 265
Liabilities	13 342	25 442	22 301	23 942
<b>Net assets</b>	<b>33 311</b>	<b>24 547</b>	<b>17 471</b>	<b>16 323</b>
<b>Budget surplus</b>	<b>3 833</b>	<b>3 325</b>	<b>2 087</b>	<b>2 138</b>

Source: ITCILO 2022 Financial Statements

## Revenue

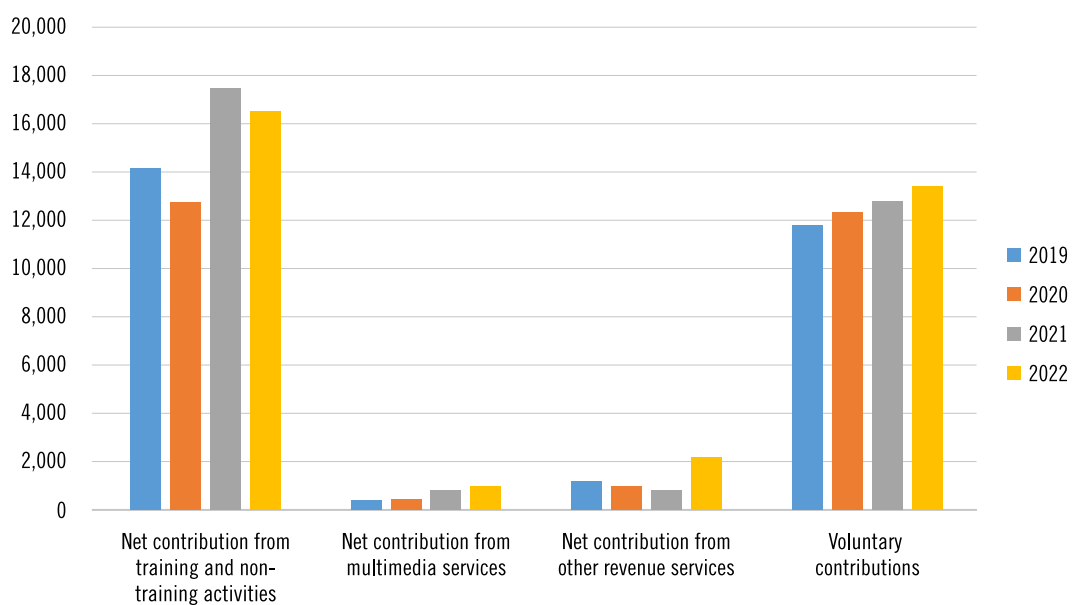
The new format of the budget presented in the 2022-23 Programme and Budget refers to the net contributions earned from each specific area of revenue: training and non-training activities, multimedia services and miscellaneous sources. This total net contribution is then added to the voluntary contributions of the Centre in order to present the total net contribution available to cover the fixed expenditure, the contingency as well as the institutional investments.

In 2022, the net contribution from the four areas totalled €33 million and was distributed as follows.



Source: ITCILO 2022 Financial Statements

### 2022 NET CONTRIBUTIONS BY SOURCE – FOUR YEAR COMPARISON (IN THOUSANDS OF EUROS)



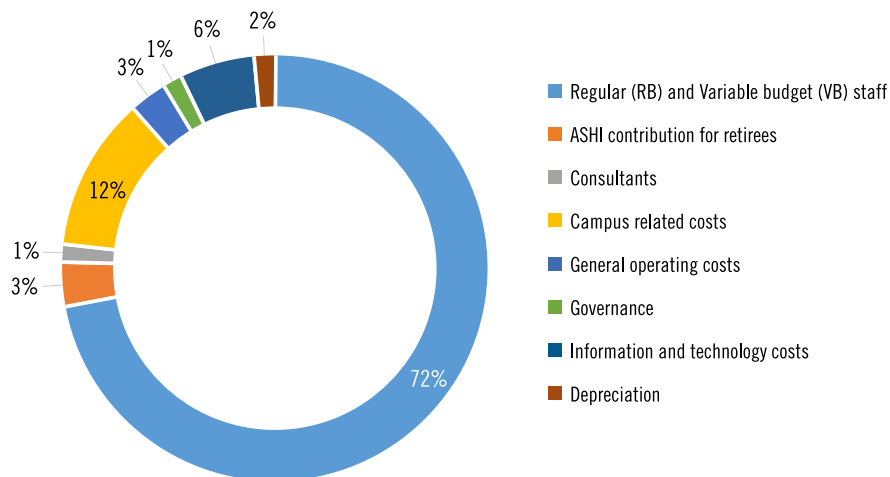
Source: ITCILO 2021 Financial Statements

In 2022, the net contribution generated from each of the four areas, as compared to the previous three years showed that the Centre has earned its highest level in 2022, as compared to the year 2019, prior to the pandemic, and 2020 and 2021, during the pandemic period. This is explained by the increasing outreach during the year that saw a growth of 34 per cent in enrolments, the increasing demand for digital media and design services, communication and advocacy assignments whereby this generated nearly three times what it generated in 2019, the increased number of other types of activities held on campus and a significant realised exchange gain of some 600 000 euros. Voluntary contributions were higher as well due to the favourable USD to Euro exchange rates.

## Expenditure

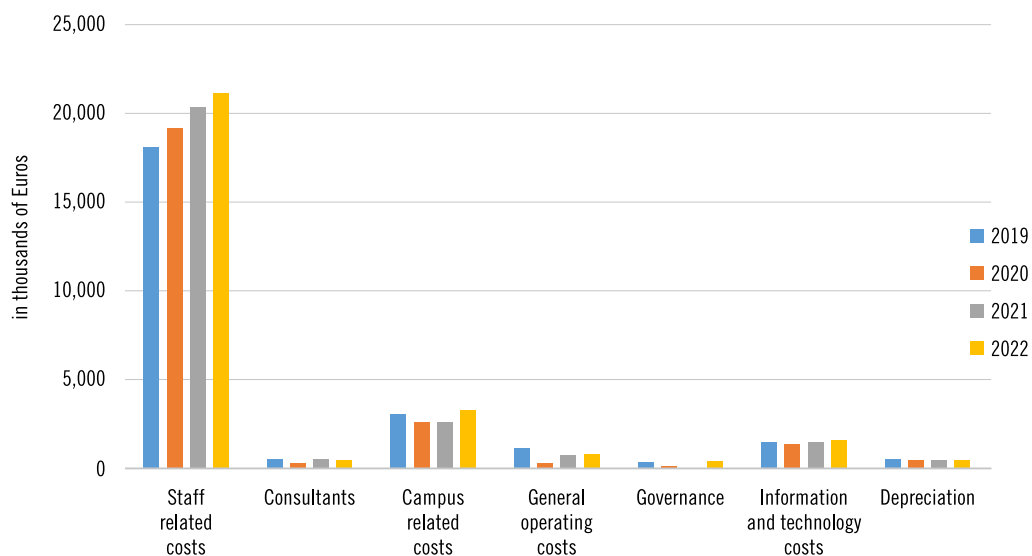
Total expenditure in 2022 were €29.2 million. This was distributed between fixed expenditure of some €28 million as well as institutional investments of €1.2 million. The following shows the fixed expenditure by source.

### *2022 FIXED EXPENDITURE BY SOURCE (IN THOUSANDS OF EUROS)*



Source: ITCILO 2022 Financial Statements

The following graph shows the 2022 fixed expenditure in comparison to the past three years in order to better understand the evolution of the Centre's costs prior to, during and post-pandemic.

**2022 FIXED EXPENDITURE BY SOURCE – FOUR YEAR COMPARISON (IN THOUSANDS OF EUROS)**

Source: ITCILO 2022 Financial Statements

**STAFF RELATED COSTS**

Over the past few years, the Centre has temporarily filled its vacancies with short-term and 1.2b type contracts as management had put on hold any actions to advertise and fill these positions. During this time, the Centre also absorbed within its budget, agreed termination packages paid to staff members thus permitting the alignment of these positions to the new business model, with the transfer of positions from service units to the training activities, and the re-profiling of some to the professional staff category. In 2022, the Centre adjusted its level of monthly contributions to the Terminal Benefit Fund (TBF) and this increased its overall staff expenditure by some €165 000. As in the past two years, it also made an additional contribution of €1 million to ensure that the Fund becomes financially sustainable to cover the anticipated repatriation grant payments to professional staff and the end-of-service benefit payments to general service staff. Combined with this category of costs is also the After Service Health Insurance for the former officials of the Centre in the amount of €916 000 for which there is a matching voluntary contribution from the ILO.

**CAMPUS RELATED COSTS**

In 2022, campus related costs expenditure increased in comparison to the prior years and the principal reason being that various extraordinary maintenance work scheduled to be carried out in 2020 and 2021 were postponed due to the pandemic. These included, among others, work on outside infrastructure, OSH-related work to bring certain areas up to code and the refurbishment of some 11 bedrooms in Americas1 pavilion, including furniture. In addition, utilities increased in early November as the Centre's contracts were expiring and the new rates available were much higher than in the past, thus resulting in additional costs to the Centre.

## 2022 INSTITUTIONAL INVESTMENTS

Starting in the 2022-23 Programme and Budget, the Centre allocates funds to two existing and two new Funds:

- Campus Improvement Fund
- Information and Communication Technology Fund
- Innovation Fund
- Fellowship Fund

In the financial year 2021, the Board approved preliminary funding to the level of a biennium and in 2022, half of the approved biennium amount was added to each Fund. At the end of 2022, the Funds had the following balances available for use:

(In thousands of Euro)

	Campus Improvement Fund	Information and Communication Technology Fund	Innovation Fund	Fellowship Fund
Balance as at beginning of 2021	1 449	-	-	-
Approved preliminary financing 2021	500	300	400	1 200
Contribution from Italy for Africa pavilions	3 000	-	-	-
Approved transfer from General Fund	1 000	-	-	-
2022 funding	250	150	200	600
2021 and 2022 usage	(4 823)	(129)	(13)	(296)
<b>Balance available for use at end of year 2022</b>	<b>1 376</b>	<b>321</b>	<b>587</b>	<b>1 504</b>

Source: ITCILO 2022 financial statements and financial ERP - Oracle

In 2022, the Centre completed the renovation of the Africa 10 and 11 pavilions with staff starting to occupy the premises in early 2023. The balance remaining in the Campus Improvement Fund reflects the total contribution from the Italian Government of €3 million, the additional funds transferred from the General Fund, approved by the Board in May 2022, as well as the use of these funds to cover expenditure relating to the renovation of the pavilions, the equipment and internal finishing required to occupy the pavilions, and other minor spending. Under the ICT Fund, the funds were used to invest in technical assistance required to support the IT infrastructure of the Centre. The Innovation Fund covered work related to innovation projects undertaken in 2022 by LIP. The Fellowship Fund was used to offer scholarships to participants under the programmes of ACTRAV, ACTEMP and ILSGEN.

All balances are available for use in 2023 as this funding carries over to future biennia.

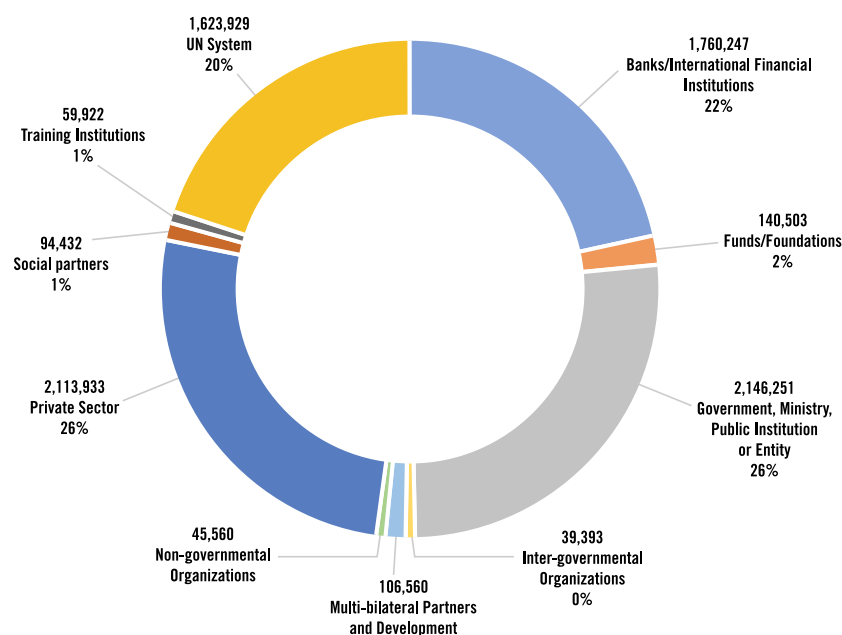


## 8. PARTNERSHIPS

After a decrease due to economic pressure in the aftermath of Covid-19, governments have again emerged as one of the main funding partners providing support for individual projects and tailor-made activities in line with country-specific thematic and geographic priorities. In 2022, the Centre maintained close links with its traditional development partners, among which the governments of Italy, Portugal, Ireland and Japan are prominent, and consolidated existing voluntary contributions. New development partnerships have been established, notably with the Government of Spain for the launch of a training programme in 2022, while discussions have started with the regional governments of Flanders and Wallonie-Bruxelles to resume collaboration with the Centre and the funding of projects in priority areas linked to the Decent Work Agenda.

In 2022, the Centre renewed its efforts to find new non-traditional development partners. A large project on Women in Digital Business, awarded to the Centre pursuant to a letter of intent signed in August 2022 by the ILO and Microsoft, was a major breakthrough in the Centre's engagement with the private sector, bringing together socio-economic development and digital innovation. The Centre has also strengthened its collaboration with a diversified pool of International Financial Institutions (IFIs) and multilateral development banks, with potential for further growth in service areas linked to the good governance of development cooperation and project management. Moreover, service demand from the UN system has continued to grow, consolidating the Centre's reputation as a provider of choice for capacity development services relating to social justice for decent work and digital innovation. The chart below provides an overview of the funding received by category. Please also refer to Annex 2 for a more complete overview of funding agreements entered into by the Centre in 2022:

*FUNDING PARTNERS BY CATEGORY 2022*



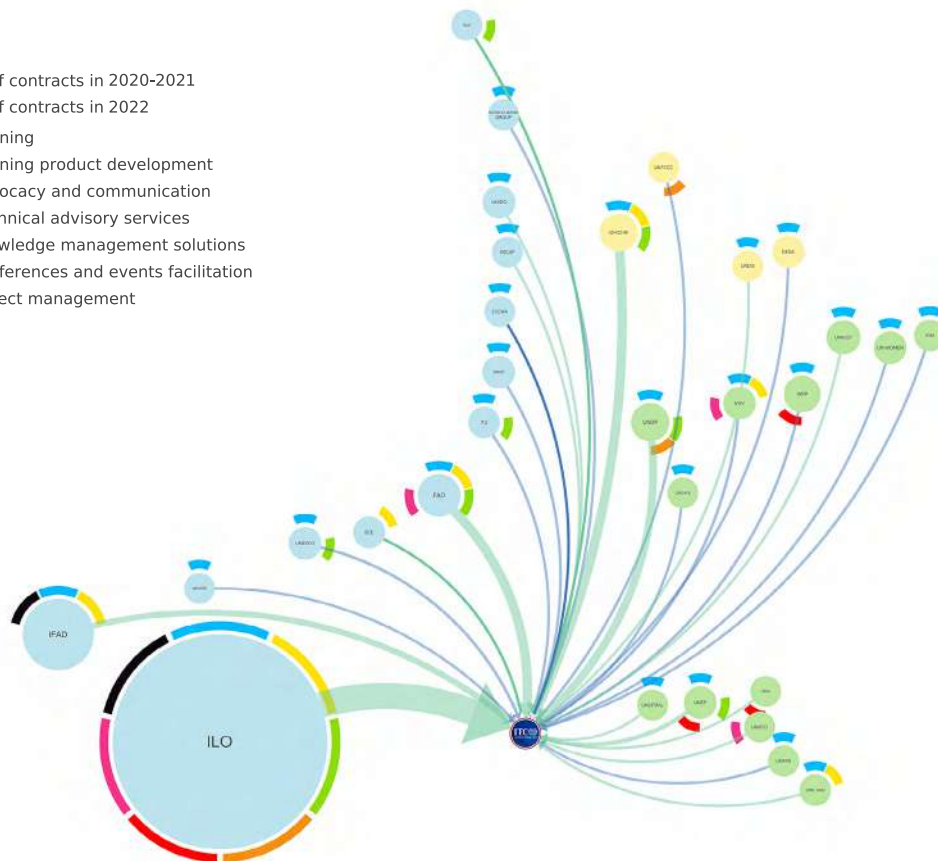
The Centre realigned its partnership development function by merging its partnership development services with the Office of the Director of Training. Next, the Centre recruited several data analysts to refine its outreach strategies towards both individual learners and institutions. Where institutions are concerned, the Centre’s main emphasis in 2022 was on forging development partnerships with United Nations Agencies and other multi/bilateral development cooperation institutions. The partnership development effort involved the following steps: a comprehensive stock-taking exercise to establish a central database of past and current agreements; the segmentation of the stakeholder universe with the help of data-driven services; and the development and implementation of an outreach campaign involving a combination of analogue and digital channels. A series of scoping missions with prospective new UN partners completed the panorama of outreach activities for this segment.

The graphs below show the landscape of partnerships with UN entities before and after the outreach campaign.

### *UN PARTNERSHIPS IN 2021*

**Legend**

- N. of contracts in 2020-2021
- N. of contracts in 2022
- Training
- Training product development
- Advocacy and communication
- Technical advisory services
- Knowledge management solutions
- Conferences and events facilitation
- Project management





## 9. GOVERNANCE

The Centre's governance system has two dimensions: external oversight and internal controls. External oversight refers to the structures and processes in place to hold the Centre's management accountable for results along the strategy implementation pathway; internal controls to the in-house structures and processes in place to monitor operations and manage risks.

### Oversight

The Centre's management is held accountable for results by a Board. The Board has a tripartite composition with representatives from Governments, Workers' Organizations and Employers' Organizations. These representatives are members of the Board by virtue of having been elected as members of the ILO Governing Body. The chairperson of the Board is the ILO Director-General. If the chairperson is unable to attend, he may request the Deputy Director-General of the ILO or one of the Assistant Directors-General to replace him as chairperson. The Board meets at least once a year in October. Additional meetings may be convened at the request of the Officers of the Board. The Officers may be delegated by their groups to meet with management in between Board meetings. They are also delegated by the Board to meet with management in May of each calendar year in order to review and adopt the financial statements.

The Centre is subject to an annual external audit by the ILO's external auditor. The external audit consists of a financial review of its financial statements and observations with respect to efficiency, administration and management of the Centre. In 2022, after carrying out a risk assessment on the Centre's operations and environment, the external auditor undertook a review of the training activities' evaluation framework including the Centre's strategy and the related policies. The results of the external audit are presented to the Officers of the Board in May and shared at the Board meeting in October. The Centre received an unqualified opinion on its 2022 financial statements as well as a number of recommendations to improve its overall control environment.

## Internal control

The Centre is also subject to the review of its internal control environment by the Internal Auditor of the ILO. In 2022, the Internal Auditor completed the review of Digital Governance and its third review of the Africa 10 and 11 pavilions' renovation project, which is being carried out in stages. Various recommendations were made and management is working on their implementation. A summary will be provided in the Report of the Chief Internal Auditor in October.

## Risk management systems

In order to ensure that significant emerging risk exposures are quickly identified and brought to the attention of the Centre's Director and senior management, the Risk Management Committee was set up by the Director to assist him in fulfilling his oversight responsibility for Enterprise Risk Management. The Committee meets regularly to review emerging risks and assess their impact on the Centre and reports to the Director on any recommended actions required to mitigate such risks to an acceptable level.

# 10. CORPORATE SERVICES

In the context of this report, the umbrella term “corporate services” covers the back-of-house support functions intended to ensure the smooth operations of the organization, including financial services and risk management, human resource management, facilities management and communication and information technology services. The following section describes the contribution made by these corporate services to the smooth implementation of the Centre’s workplan during 2022.

## Financial services

Over the past several years, financial services has led or assisted in various projects for the automation of several workflows and processes with the objective of increasing internal efficiency to handle the Centre’s significant growth in its outreach as seen over the past few years as well as improving the overall monitoring and management of the financially-related aspects of the Centre. In 2022, financial services continued its efforts in several areas, among them:

- the transfer of the responsibilities for external collaborator creation in its ERP Financials from human resources services to financial services;
- exploring the use of a new payment platform to receive funds and effect payments with the African nations;
- the implementation of new payment options for participants;
- the review, jointly with PMSU, of the terms of reference of the Funding Agreements Committee as well as the internal process;
- exploring options open to the Centre regarding a new application to process payroll;
- exploring the use of e-commerce for certain types of activities;
- changing certain areas within the invoicing process to eliminate some unnecessary steps within the workflow; and
- revising the budgeting process and implementing a risk-based approach to its review of budgets.

The projects are in various stages of progress and financial services is working actively to complete many of these during the coming year. During 2022, two projects were completed:

- **the implementation of the non-SEPA payment process:** as the Centre effects payments internationally, an automated workflow was required between its ERP Financials and its operating banking institution. This required significant input from financial services and ICTS as well as external support. This is now completed and ensures stronger internal controls over the payment process of the Centre.
- **review of management of property and equipment:** this process was subject to a full review in order to simplify and clarify the Centre’s rules and workflow with the view of achieving increased efficiencies in this area but preparing the Centre for a future integration of all data into an already available application.

In early 2022, the Centre explored jointly with the ILO the possibility of using the IRIS system for services relating to Human Resources and payroll. After several discussions with ILO, the Centre concluded that while this was a good idea on paper, the challenges involved were significant – the most serious being the need for the Centre to have to purchase additional licenses for all its staff in order to use the ILO IRIS system in Geneva, as the current licenses held were not valid in Switzerland. While there would be many benefits in using the ILO IRIS system, the cost involved for the Centre as well as security issues make this option prohibitive. The Centre will continue its search for an application that can meet its needs and ensure value-for-money.

The overall review of financially related processes continues to be a priority for the Centre as the growth observed in the last few years has meant a significant increase in the number of transactions requiring processing. This has been absorbed through efficiencies resulting from past automation with no increases in resources, and financial services continue to be dedicated to this priority. Automating workflows, simplifying processes and rules is key for the financial services to be in a position to continue being able to support the Centre's operations.

## Human resources services

In 2022, the Centre continued with the implementation and application of the 2021 telework policy, while the COVID-19 pandemic contingency related risks decreased considerably.

The Centre paid particular attention and efforts to increasing diversity of its personnel. Particularly in terms of representation among staff of nationalities that are either not represented or under-represented and to attract the best skilled officials, an effort was carried out as from the starting steps of people accessing an international career in the UN system. In this regard, the Rules governing Conditions of Service of Short-term Officials were amended to make the hiring of a non-local staff less costly and to facilitate internships of young talents, especially from overseas.

After the end of the COVID-19 pandemic, the recruitment of staff on regular and variable budget vacant positions as well as of short-term staff to fill temporary needs was fully resumed. The Centre managed to shorten the average time needed to complete a recruitment cycle for both General Service and Professional staff.

In 2022, the use of HR digital services continued to increase. The online Staff Training and Development Platform was utilized for all staff training initiatives. The HR services of the Centre also launched a digital dashboard with key HR performance metrics. More digital tools and technologies are needed to increase efficiency, to enhance the user experience and to support activities, particularly for recruitment and for newly-recruited staff.

Following the approval by the Board of the Centre in October 2022 of the amendments of the Staff Regulations necessary to give effect to the new Performance Management System (PMS), inspired by the one currently in force at the ILO, the Centre has started a transition period that is going to end with the implementation of the new PMS as of January 2024. The new system has the aim to link performance to future objectives, with a mid-term review to adjust and redress those cases that are in need. The year 2023 will be a transitional period necessary for the completion of the performance appraisals of all the ITCILO staff.

During 2022, the Centre maintained its level of investment in staff training and development to upgrade the skills and thematic expertise of its staff, with a special focus to nurture a culture of innovation and learning and strengthen in-house capacity in the design and delivery of digital learning and collaboration solutions. The Centre's HR services worked at supporting staff acquiring new digital skills, to keep them in line with the new business model, as the Centre proceeded with its institutional transformation. Several initiatives on gamification, digital accessibility and facilitation methodologies related to digital events were implemented. 100 online LinkedIn learning licences were bought to support staff with new learning needs and with further development on specific topics.

In line with indicator 5.4 of the P&B 2022-23, HRS also supported the development of young leaders and continued developing the skills of ITCILO managers by facilitating access to world-class and cutting-edge leadership and management opportunities. To raise awareness, address any form of bias and promote inclusiveness and respect, the Centre implemented a series of initiatives tackling Unconscious Bias to promote an Inclusive Culture. The initiatives ranged from strategic discussion for the Senior Management Team to a general staff workshop.

The HR services recognized a growing need in the area of well-being and continued to successfully offer to staff the Well-being and Counselling in the Workplace initiative.

Alongside with group training, the Centre acknowledged the growing staff demand for individual customized training to address specific areas of technical expertise and/or individual development needs. 51 individual training activities carried out through different and flexible learning modalities were granted equally to both G and P staff, and to women and men. The Centre's HR services also continued to support an internal Language Programme that organizes approx. 30 different courses every year in five languages.



## Information and communications technology (IT) services

During 2022, the focus was on three topics: digitally inclusive ICT services; greater resilience, including the use of cloud-based technologies; and enhanced information security.

To achieve digitally inclusive ICT services, the Centre made an accessibility toolkit available on the eCampus with a view to identifying and fixing accessibility issues. An external provider was selected to assist the Centre in making its digital services and content accessible. This provider – a recognized leader in digital accessibility with approximately 70 per cent of its staff living with disabilities – performed a formal accessibility assessment of both the Centre’s public website and a number of online courses, based on the international standard for Web Content Accessibility (WCAG 2.1 AA). Following this assessment, all the blocker and critical accessibility issues relating to the public website were resolved, while issues relating to the eCampus will be fixed in the course of a major update planned for April 2023. Moreover, a certain number of colleagues followed training sessions on digital accessibility during the year.

To build greater IT resilience, an output indicator was defined to measure and improve the resilience of the Centre’s IT services. The indicator is simply the number of days IT services are down, the objective being ensuring that no service is down for more than two days in a year. By the end of 2022, 92 per cent of the Centre’s IT services had achieved this target. Moreover the share of cloud-based communication and digital collaboration services increased from 30 to 48 per cent. This reflects increased use of collaboration platforms such as Microsoft One Drive and Teams, and the implementation of cloud-based filtering services (to protect against spam, malware and other email threats).

To enhance information security, in 2022 the Centre’s Information Security (ISO 27001) certification was reconfirmed. The scope of the ISO 27001 certification and the UNICC cyber security assessment also covers more than 35 e-learning platforms and 20 public websites created and hosted by the Centre for ILO offices, ILO constituents and other UN organizations.

Following a recommendation from the UN’s Joint Inspection Unit, the Centre commissioned the UNICC to perform a review of its cyber resilience. The assessment did not identify any major issues requiring priority action and assigned an overall cyber security score of 4.1 (out of 5), which is above the UN System average.

## Facilities and internal services

In 2022, pursuant to the Memorandum of Understanding signed in 2019 between the Government of the Italian Republic and the International Labour Organization, construction work on the Innovation Laboratory on the Centre's campus was completed. In line with the Board's decisions concerning the future configuration and mission of the campus, the Centre also embarked on an extraordinary maintenance programme to upgrade the facilities in anticipation of the relaunch of face-to-face training activities from the second semester of 2022.

The Centre adopted and amended measures to maintain the overall safety and health of its campus community, including a continuation of the vaccination campaign involving the Italian national health service and routine OSH activities. Campus security was upgraded in collaboration with the UN Security Management Team - Italy and the host country's law enforcement units, to ensure safe conditions to the restart of activities on campus. No significant security incidents were reported.

The Centre expanded and implemented its annual action plan concerning eco-sustainability issues. Greenhouse gas (GHG) inventory reports and a waste inventory were produced and submitted to the UNEP / Greening the Blue Initiative. Unavoidable emissions were neutralized by procuring carbon offsets. The annual process for maintaining the Centre's Green Flag status awarded by the Foundation for Environmental Education was successfully completed.

As per the 2022-2023 Programme&Budget, four Support Services positions were re-profiled and transferred to training activities.

# 11. CROSS-CUTTING POLICY DRIVERS

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

- **Innovation and learning:** Nurturing an organizational culture that embraces learning and innovation among staff and participants.
- **Gender equality, inclusion and diversity:** Promoting gender equality and diversity among staff and participants, and mainstreaming gender equality and diversity messages across the learning products of the Centre.
- **Social Dialogue, Tripartism and International Labour Standards:** Mainstreaming messages on Social Dialogue, Tripartism and International Labour Standards across the learning services of the Centre, and taking action to promote participation of the tripartite constituency of the ILO in all learning activities.

For the cross-cutting policy drivers relating to Innovation and Learning and Gender Equality, Inclusion and Diversity, in 2022 the Centre formulated **action plans**, earmarked **seed finance** to fund supportive action and set up **committees or advisory councils** to monitor results. **Performance was tracked using a series of indicators** listed in Annex 1 of this document. The third policy driver was mainstreamed across the service portfolio and tracked using a dedicated metric in the results-based management framework.

To promote Innovation and Learning, the main focus of supportive activities was on the Innovation Fund and the Innovation Laboratory. At the beginning of 2022, the Centre identified a number of in-house innovation projects for financing during the biennium through the Innovation Fund. By the end of 2022, one of these flagship projects – the development of a suite of world-class self-guided distance-learning modules branded as masterclasses – was at an advanced stage of development, due for launch in early 2023. The Centre also invested in the development of a chatbot application powered by artificial intelligence, a coachbox for ITCILO consultants tasked with advisory services and a self-guided distance-learning module on learning analytics. In addition, the Centre completed the construction of the Innovation Lab and inaugurated the facility in October 2022.

To promote Gender Equality, Diversity and Inclusion among its staff, in 2022 the Centre organized a training activity on unconscious gender bias for senior management staff, implemented a workshop, open to all staff, on bias and how to be more inclusive at work, and facilitated support for the in-house network of Gender Focal Points. In addition, the Gender Equality, Diversity and Inclusion Advisory Council to the Director commissioned a review of its 2018-21 Gender Action Plan and the development of a new Action Plan.

To boost its outreach among women in the participant universe, the Centre implemented a number of targeted development cooperation projects geared towards women's empowerment (referenced earlier in this report) and at the end of 2022 launched a data analytics experiment to promote

its self-guided distance-learning courses to a female audience. The Centre also completed an accessibility check of its e-campus to identify measures for improving digital inclusion for learners with disabilities. The Centre continued to refine its data-marketing analytics capabilities for targeting vulnerable learners groups across the globe with customized online learning opportunities. The Centre also set up a dedicated Fellowship Fund with a budget of 1.2 million Euro that is accessible only to core constituents and encouraged the Technical Programmes concerned to ring-fence at least 50 per cent of allocations for women and other groups with special vulnerabilities. To promote gender equality, diversity and inclusion at the level of institutional capacity development, the Centre facilitated participatory gender audits in Egypt and introduced to market a tailored training product geared to women leaders. The Centre also released a publication on digital inclusion in online learning design prepared as a follow-up to the Centre's 2021 digital inclusion summit. Furthermore, at the end of 2022 the Centre was awarded a capacity development project funded by Microsoft that aims to strengthen women's organizations in Africa by harnessing digital learning and collaboration technologies in support of their own memberships.

The Centre also continued to push for the integration into its training activities of learning modules on ILS, Social Dialogue and Tripartism, and Inclusion of People with Disabilities in the World of Work. At the same time, the Centre rolled out across the globe an online continuous education platform for lawyers, judges and legal practitioners (developed originally in 2021 for constituents in Italy). The Centre also added dedicated learning tracks for United Nations resident representatives (and members of their offices) to its online academies on ILS and Fundamental Principles and Rights at Work in order to raise awareness of labour standards among a broader audience. In addition, the Centre's Fellowship Fund has been made available to the Technical Programmes concerned for financing the participation of constituents in activities designed to promote ILS, Social Dialogue and Tripartism.

The results of these targeted measures in support of the crosscutting policy drivers, in terms of the key performance indicators in the results-based management framework, will be reported by the end of the biennium, once the above measures have had their full effect.

## 12. TURIN SCHOOL OF DEVELOPMENT

In the academic year 2021-2022, the Turin School of Development (TSD) further consolidated its position as a key player in the Centre's training offerings. The School's eight Masters Programmes, developed in partnership with Turin universities and international training institutions, attracted a diverse body of students with a range of educational and employment backgrounds. The TSD continued to strengthen the Centre's global connections through its collaboration with universities around the world. To expand its reach and attract a broader range of students, the TSD launched a targeted outreach campaign. The campaign effectively highlighted the unique features of the Masters Programmes and attracted a higher number of applicants from around the world. The TSD also explored new partnerships with international organizations, confirming its position as a leading provider of development-focused education.

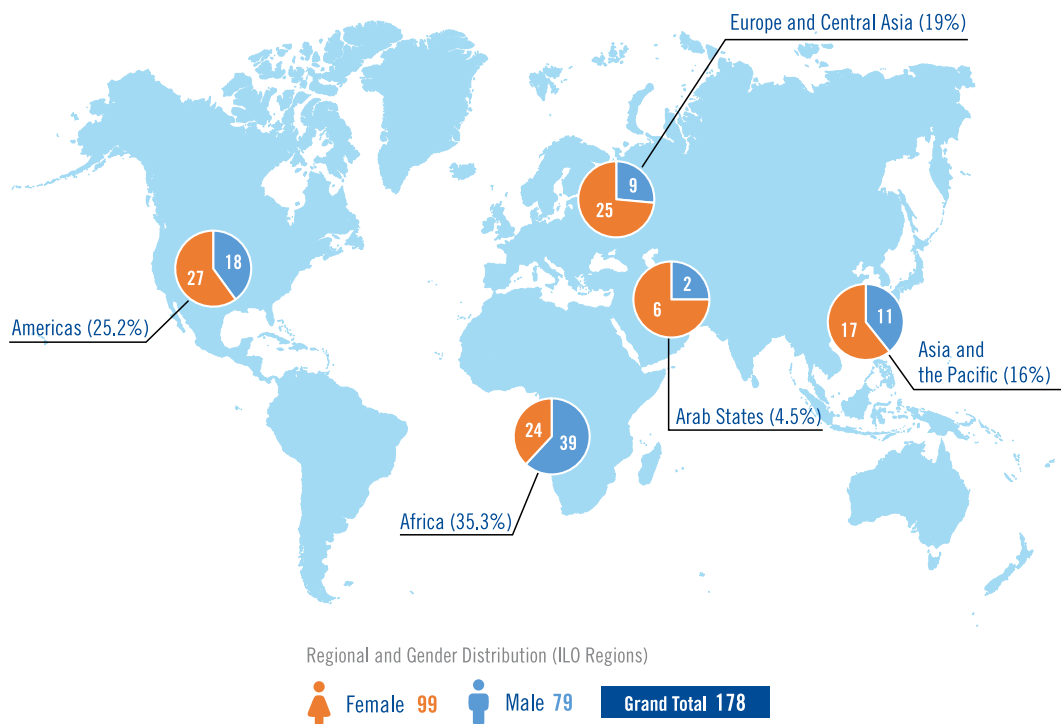
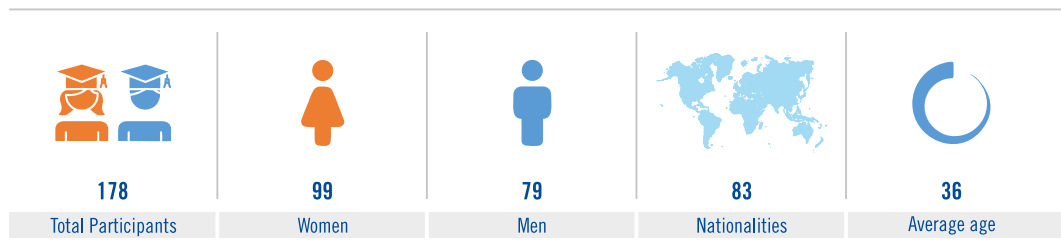
A total of 178 students from 83 different countries successfully completed the Masters Programmes, with women representing a majority of the audience (56%). The average age of participants was 36, with the Master in International Trade Law attracting the youngest audience.

In line with the new training model implemented internationally and in agreement with the Scientific Committees, the School has opted for a hybrid training structure. Some modules have been adapted and transformed to be more attractive in an online mode, without compromising the residential phase on campus, which has been maintained as much as possible.

The TSD's commitment to making its Programmes accessible to a wider range of students was reflected in the financial data for the year. While the number of self-paying participants remained stable, donor funds increased, indicating strong support for the TSD's mission.

Overall, the academic year 2021-2022 was a successful one for the TSD, with the School continuing to attract a diverse and dynamic student body, while further expanding its global network and outreach efforts.

No. of participants	(2021-22)
Master of Laws in International Trade Law	17
Master of Laws in Intellectual Property	33
Master in Public Procurement Management for Sustainable Development	22
Master en Gouvernance et management des marchés publics en appui au développement durable	16
Master in Management of Development	17
Master in Occupational Safety and Health	20
Master in Social Innovation for Sustainable Development	22
Master in Industrial and Employment Relations	31
<b>TOTAL NUMBER OF PARTICIPANTS</b>	<b>178</b>



In 2022, the TSD also continued to conduct high-level research in areas of interest to the School’s most relevant Masters to further enhance their scientific value in more innovative areas and update their programmes to take into account new international scenarios and new areas of academic research. In particular, research was carried out in the areas of International and Comparative Labour Law and Social Innovation for Sustainable Development.

In response to demand from the global education market and new research trends, the TSD has been updating its educational provision by working to establish new Master Programmes in collaboration with the Turin universities.

In particular, the TSD has decided to expand its educational curriculum in areas of collective interest and in line with the core themes and mandate of the ILO, such as the social and economic

impact of new technologies and their role in development processes. Consequently, a Master in Technology and Public Policy has been developed in collaboration with the Politecnico di Torino to foster understanding of technological innovation in various fields, analyse its determinants and impacts, and assess the response of public policymakers.

At the same time, the School has launched a pilot course in Innovation, New Technologies and the Global Economy and is working on the design of two additional Masters on technological innovation and development: Technology for International Development Cooperation and New Technologies and Diplomacy.

In accordance with current practice, the new Masters courses have been designed in close cooperation with Turin universities and international research institutes in order to meet the demands of new generations of international students.

The structure of the new Masters courses is intended not only to further improve the quality of training within the TSD, but also to boost learning innovation for higher education.

# ANNEXES

## Annex 1: INDICATORS OF THE RESULT-BASED MANAGEMENT FRAMEWORK OF THE CENTRE

DIMENSION	TECHNICAL PERFORMANCE		
	Baseline (2020- 21)	Target 2022-23 (Cumulative figure for the 2022-23 biennium)	Results (2022)
<b>Immediate Outcome 1</b>	<b>The Centre has further expanded its service outreach</b>		
Outcome indicator 1.A: Percentage of growth in training outreach over the previous biennium among <b>direct</b> training beneficiaries	182 per cent ----- Source: e-Campus, SoliComm, MAP	26 per cent	TBD by the end of the biennium
Outcome indicator 1.B: Percentage of growth in training outreach over the previous biennium among <b>indirect</b> training beneficiaries	N/A ----- No. enrolments: 6 018 Source : Enrolments in e-Campus, External eCampus platforms	150 per cent	TBD by the end of the biennium
<b>Outputs linked to Outcome 1</b>			
Output indicator 1.1a: Number of participants reached through face-to-face training activities, disaggregated by gender, tripartite constituents and showing the share of these face-to-face learners involved in blended learning activities	7 891 participants, with 27 per cent of them women Among them: 141 employer participants 865 worker participants 248 labour ministry participants 11 per cent involved in blended training ----- Source: MAP	20 000 participants	6 929 participants with 35 per cent of them women Among them: 200 employer participants 530 worker participants 499 labour ministry participants 18 per cent involved in blended training
Output indicator 1.1b: Number of participants reached through distance learning activities, disaggregated by gender, tripartite constituents and distance learning modality	73 275 active distance learners accounting for 124 863 enrolments with 41 per cent of them women Among them: 7 083 employer participants 11 516 worker participants 8 916 labour ministry participants ----- Source: e-Campus, SoliComm, MAP Active distance learners are counted once in the biennium even if they were ADL in both years.	100 000 enrolments	51 234 active distance learners accounting for 81 046 enrolments with 39 per cent of them women Among them: 1 814 employer participants 5 852 worker participants 4 712 labour ministry participants



DIMENSION	TECHNICAL PERFORMANCE		
Output indicator 1.1c: <b>Gender</b> distribution and affiliation to ILO core <b>constituents</b> for both face-to-face and distance learning	40 per cent women participants 22 per cent learners affiliated with the ILO core constituency ----- Source: e-Campus, SoliComm, MAP enrolments	45 per cent women participants 30 per cent learners affiliated with the ILO core constituency	39 per cent women participants 15 per cent learners affiliated with the ILO core constituency
Output indicator 1.2: Number of enrolments in activities run by institutional <b>intermediaries</b> via online <b>platforms</b> hosted by the Centre	5 145 enrolments ----- Source: External eCampus platforms	15 000 enrolments	11 190 enrolments
Output indicator 1.3: Number of <b>Master</b> students enrolments	743 students ----- Source: MAP (All Masters participants)	450 students	338 students
Output indicator 1.4: Percentage of training activities designed and/or delivered in <b>institutional partnership</b> with ILO technical departments and/or ILO field offices	64 per cent ----- Source: MAP	66 per cent	62 per cent
Output indicator 1.5: Number of <b>ILO staff</b> trained by the Centre	206 (Face-to-face) 3 094 (Active Distance Learners) ----- Source: e-Campus, SoliComm, MAP	800 (Face-to-face) 3 500 (Active Distance Learners)	142 (Face-to-face) 1 547 (Active Distance Learners)
Output indicator 1.6: Percentage of activities designed and/or delivered in <b>partnership</b> with other training organizations	25 per cent ----- Source: MAP	25 per cent	18 per cent
Output indicator 1.7: Share of <b>non-training services</b> in the capacity development portfolio of the Centre	35 per cent ----- Source: MAP	36 per cent	33 per cent
Output indicator 1.8: Number of <b>organizations</b> reached with Institutional capacity development <b>advisory services</b>	8 ----- Source: MAP	10	5
<b>Immediate Outcome 2</b>	<b>The Centre has further increased its service impact</b>		
Outcome indicator 2.A: Percentage of participants in <b>training</b> activities who agreed or strongly agreed that the courses were <b>relevant</b> to their needs.	(2021) 95.4 ----- Source: External evaluation survey	75 per cent	95 per cent
Outcome indicator 2.B: Percentage of participants in <b>training</b> activities who agreed or strongly agreed that the courses that the courses translated <b>theory into practice</b>	(2021) 92.3 per cent ----- Source: External evaluation survey	75 per cent	(2021) 90 per cent
Outcome indicator 2.C: Percentage of participants in <b>training</b> activities who agreed or strongly agreed that they can <b>apply the knowledge</b> in their work setting.	(2021) 94.3 per cent ----- Source: External evaluation survey	75 per cent	94 per cent
Outcome indicator 2.D: Percentage of participants in <b>training</b> activities who provided concrete examples of <b>knowledge application</b>	57 per cent ----- Source: External evaluation survey.	50 per cent ----- The original target of 60 per cent (P&B 2022-23) has been re-adjusted in line with the changes that took place to the assessment method since 2021	52 per cent
<b>Outputs linked to Outcome 2</b>			
Output indicator 2.1: Percentage of participants who <b>acquire new knowledge</b> during training.	82 per cent ----- Source: Post-KAT	85 per cent	85 per cent

DIMENSION	TECHNICAL PERFORMANCE		
Output indicator 2.2: End-of-activity level of participant <b>satisfaction</b> with the overall quality of <b>training</b> activities.	4.46 Face-to-face training: 4.38 Distance learning: 4.46 ----- Source: Eval	4.5	4.49 Face-to-face training: 4.52 Distance learning: 4.49
Output indicator 2.3: Average participant satisfaction level with <b>meeting and event</b> facilitation services.	N/A ----- Source: Survey monkey	4.5	4.2
Output indicator 2.4: Average participant satisfaction level with <b>consultancy</b> services.	N/A ----- Source: Survey monkey	4.5	5
Output indicator 2.9: Share of training activities bundled as <b>diploma</b>	N/A ----- Source: MAP	25 per cent	Meso-level learning analytics system in progress
Output indicator 2.10: Rating of the Centre's <b>learning analytics</b> system on the LA sophistication pathway	Level 2.5 ----- Source: LA system sophistication matrix	Level 3	8 per cent

DIMENSION	FINANCIAL PERFORMANCE		
<b>Immediate Outcome 3</b>	<b>The Centre has further diversified its revenue mix</b>		
Outcome indicator 3.A: Share of <b>total net contribution</b> from earned revenue to total net contribution to cover fixed expenditure, contingency and institutional investments.	54 per cent ----- Source: ORACLE	56 per cent	59 per cent
<b>Outputs linked to Outcome 3</b>			
Output indicator 3.1: Percentage of growth in the number of <b>funding agreements</b> p.a.	N/A ----- Source: PMSU	5 per cent	29 per cent
Output indicator 3.2: Return on <b>promotion expenditure</b> (the ratio of gross revenue from capacity development activities over gross marketing investment to promote them).	N/A ----- Source: Open courses promoted with targeted marketing investments from the Office of the Director of Training only.	5:1	6.1
Output indicator 3.3: Number of <b>bids</b> with a budget exceeding 500,000 Euro awarded to the Centre.	4 ----- Source: PMSU	6	2
<b>Immediate Outcome 4</b>	<b>The Centre has improved its operational efficiency</b>		
Outcome indicator 4.A: Ratio of support service staff to total staff.	33 per cent ----- Source: HRS	30 per cent	31 per cent
<b>Outputs linked to Outcome 4</b>			
Output indicator 4.1: Number of business <b>processes</b> streamlined and digitalized during the reporting period.	4 ----- Source: FINSERV/ICTS	6	2
Output indicator 4.2: Share of indirect staff costs in total <b>staff costs</b> .	31.4 per cent ----- Source: ORACLE	29.75 per cent	30.3 per cent

DIMENSION	ORGANIZATIONAL PERFORMANCE		
<b>Immediate Outcome 5</b>	<b>The staff of the Centre have been upskilled to perform their new roles</b>		
Outcome indicator 5.A: Percentage of recommendations from the 2021 <b>skills</b> gap survey implemented.	N/A ----- Source: HRS	100 per cent	90 per cent
<b>Outputs linked to Outcome 5</b>			
Output indicator 5.1: <b>HR strategy</b> document released.	N/A ----- Source: HRS	By June 2022	Released on time
Output indicator 5.2: <b>Performance appraisals</b> linked to indicators cascaded from this results framework	N/A ----- Source: HRS	By December 2022	Transition period started in March 2023 - new policy in force in January 2024
Output indicator 5.3: Share of <b>job descriptions</b> reviewed in consultation with incumbents and supervisors	N/A ----- Source: HRS	100 per cent	50
Output indicator 5.4: Number of staff graduating from the in-house " <b>leadership accelerator</b> " programme	N/A ----- Source: HRS	5	10
<b>Immediate Outcome 6</b>	<b>Part of the campus facilities have been upgraded to meet the requirements of the new operational model</b>		
Outcome indicator 6.A: Level of participant satisfaction with <b>refurbished campus facilities</b> in Pavilions Africa 10&11	(2019) 4.26 ----- Source: FIS	4.5	To be defined
<b>Outputs linked to Outcome 6</b>			
Output indicator 6.1: Implementation of <b>Phase I of the refurbishment plan</b> completed	N/A ----- Source: FIS	By July 2022	Completed
Output indicator 6.2: Tender for <b>Phase II of the refurbishment plan</b> issued	N/A ----- Source: FIS	By July 2023	Planned for the second half of 2023
<b>Immediate Outcome 7</b>	<b>The Information and Communication Technology deployed by the Centre is inclusive and compliant with global security standards</b>		
Outcome indicator 7.A: <b>ISO 27001</b> security certification	Certified compliant ----- Source: ICTS	Retain certification	Retained
<b>Outputs linked to Outcome 7</b>			
Output indicator 7.1: Percentage of open online courses compliant with <b>Web Content Accessibility</b> Guidelines (WCAG) 2.1 at level AA	N/A ----- Source: ICTS	70 per cent	70 per cent
Output indicator 7.2: Share of <b>cloud-based</b> communication and digital collaboration services	30 per cent ----- Source: ICTS	100 per cent	48 per cent
Output indicator 7.3: Reduction in <b>service level agreement downtime</b> (the number of days IT services are down)	3 days ----- Source: ICTS	2 days	2 days 92 per cent of IT services have reached the target
<b>Immediate Outcome 8</b>	<b>The Centre complies with global standards of good governance</b>		
Outcome indicator 8.A: Board confirmation of <b>Senior management's proper discharge of duties</b>	N/A ----- Source: DIR (annually)	Confirmed	Confirmed

DIMENSION	ORGANIZATIONAL PERFORMANCE		
<b>Outputs linked to Outcome 8</b>			
Output indicator 8.1: Annual <b>unqualified audits</b>	Obtained ----- Source: FINSERV	To be retained	Retained
Output indicator 8.2: Periodic (quarterly) <b>performance updates</b> for Board members	N/A ----- Source: DIR/TDIR via a public online dashboard	Quarterly updates	Updated

DIMENSION	CROSS-CUTTING STRATEGY DRIVERS		
<b>Outcome</b>	<b>The Centre is aligned with higher-level ILO guidance documents to promote Innovation, Gender Equality and Diversity, International Labour Standards, Tripartism and Social Dialogue</b>		
Outcome indicator: ILO Governing Body acknowledges the <b>alignment of the Centre with the ILO strategy</b>	N/A ----- Source: GB notes covering the institutional segment (annually)	Acknowledged	Acknowledged
<b>Outputs linked to CCSDs</b>			
Output indicator A1: Percentage of open courses of the Centre explicitly referencing ILO messages on <b>ILS and SDT</b>	ILS: 27 per cent SDT: 22 per cent ----- Source: MAP (ILS and SDT Markers values)	ILS: 40 per cent SDT: 30 per cent	ILS: 26 per cent SDT: 19 per cent
Output indicator A2: Percentage of participants of training courses with an ILS marker of 2 or higher stating that <b>ILS/SDT</b> had been explicitly referenced during training	ILS: 92 per cent SDT: 87 per cent ----- Source: Eval	ILS: 90 per cent SDT: 75 per cent	ILS: 91 per cent SDT: 86 per cent
Output indicator B1: Percentage of open courses explicitly referencing ILO messages on Gender Equality and Diversity	25 per cent ----- Source: MAP (Gender marker values)	40 per cent	20 per cent
Output indicator B2: Percentage of <b>females</b> among ILO staff participants in ITCILO training activities	53 per cent ----- Source: Enrolments in MAP, eCampus, Solicomm	54 per cent	51 per cent
Output indicator B3: Percentage of <b>males</b> among ILO staff participants in ITCILO <b>gender-specific</b> training activities	10 per cent ----- Source: MAP	25 per cent	28 per cent
Output indicator C: Percentage of <b>ILO</b> staff acknowledging the Centre to be a <b>learning innovation</b> leader	N/A ----- Source: Annual perception surveys by LIP	90 per cent	to be defined

## Annex 2: LIST OF FUNDING AGREEMENTS SIGNED BY THE CENTRE IN 2022

### SUMMARY OF APPROVALS IN 2022

Projects awarded through bids or direct negotiations	Value (€)	Duration
Microsoft Philanthropies	1,996,500	2022-2025
Asian Development Bank	780,960	2022-2024
Inter-American Development Bank	234,248	2022-2023
Plan Internacional Peru	18,761	2022

### Direct Agreements

United Nations System	Value (€)	Duration
FAO	137,538	2022
IFAD	32,316	2022
IOM	110,189	2022
OHCHR	62,310	2022
UNCDOTS	47,936	2022
UNDP	337,689	2022
UNDESA	133,992	2022
UNDIS	13,950	2022
UNECE	32,702	2022
UNEP	56,430	2022
UNESCO	72,071	2022
UNFPA	9,380	2022
UNICEF	96,494	2022-2023
UNICRI	6,446	2022
UNIDO	19,215	2022
UNITED NATIONS	35,428	2022
UNOG	6,380	2022
UNOPS	135,630	2022
UNV	49,755	2022
UNWOMEN	17,784	2022
WFP	141,530	2022-2023
WHO	68,764	2022
	1,623,929	

Multi-bilateral Partners and Development Agencies		Value (€)	Duration
Germany	Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	106,282	2022
Italy	Azienda Sanitaria Locale T03	50,000	2022-2023
Japan	Ministry of Health, Labour and Welfare (Employment and OSH)	USD 553,100	2022-2023
Portugal	Instituto do Emprego e Formação Profissional de Portugal (IEFP)	300,000	2022
Portugal	Strategy and Planning Office of the Ministry of Labour, Solidarity and Social Security of Portugal	700,000	2022-2025
Spain	Ministry of Labour and Social Economy	140,212	2022

International Financial Institutions	Value (€)	Duration
African Development Bank	57,036	2022
Asian Development Bank	155,797	2022
Islamic Solidarity Fund for Development Bank (ISFD)	48,907	2022-2023
The World Bank Group	483,299	2022
	745,039	

Direct Trust Funds	Value (€)	Duration	
Bangladesh	Bangladesh Institute of Administration and Management (BIAM)	210,436	2022
	Central Procurement Technical Unit (CPTU) - Govt of Bangladesh	98,885	2022
Cambodia	Ministry of Labour and Vocational Training - Govt of Cambodia	22,500	2022
Canada	Minister of Employment and Social Development (ESDC), Government of Canada	51,179	2022-2023
Comoros	Caisse des Retraites des Comoros (CRC)	5,981	2022
Georgia	NNLE - Education Development and Employment Center (EDEC)	8,400	2022
Kazakhstan	Republican State Enterprise "Kazvodkhoz"	11,894	2022
Kyrgyzstan	Ministry of Education and Science (WB Implementation unit)	11,894	2022
	Project Management Unit "Tax Administration and Statistical System Modernization Project", under the Ministry of Finance	18,842	2022
	PIU National Water Resources Management Project	18,842	2022
	Agricultural Projects Implementation Unit (APIU)	8,420	2022
	Public Foundation MSDSP KG	4,210	2022
Mauritania	Islamic Republic of Mauritania, Presidential Office	25,182	2022
Oman	Ministry of Labour – Oman Government	45,576	2022
Pakistan	Governance and Policy Project (GPP-Balochisan)	188,298	2022
	Punjab Resource Management & Policy Unit (PRMPU), Planning & Development Board, Government of the Punjab	63,895	2022-2023
Spain	Generalitat de Catalunya	118,373	2022-2023

Direct Trust Funds		Value (€)	Duration
Tajikistan	Ministry of education and science	8,420	2022
	OJSC "Pamir Energy Company"	12,630	2022
	State Establishment "Project Management Unit for Electro Energy Sector"	8,420	2022
	State Institution "Project Implementation Unit for Access to Green and Rural Finance Development" under the Ministry of Finance of the Republic of Tajikistan (PIU MOF)	4,210	2022
Togo	Agence nationale pour l'emploi (ANPE)	37,373	2022
UAE	Department of Tourism & Culture (DTC)	181,751	2022-2023
Uzbekistan	International Centre for Food and Agriculture Strategic Development and Research, Ministry of Agriculture of Uzbekistan	36,356	2022
	Ministry of Finance	8,420	2022
	Project Implementation Unit "Emergency Medical Services", Uzbekistan	8,420	2022
	Regional Road Development Project Implementation Unit at the Republic Road Fund, Uzbekistan	4,210	2022
		1,363,229	

Direct Trust Funds – Training Institutes and Universities		Value (€)	Duration
China	Fudan Rongchang Scholars Program	39,573	2022
	Xi'An Jiaotong University	19,800	2022
	Shanghai Maritime University	6,856	2022
The Netherlands	United Nations University – Maastricht University (UNU-MERIT)	10,000	2022
Switzerland	Swiss Federal University for Vocational Education and Training	3,493	2022
		79,722	

SOCIAL PARTNERS (WORKERS' AND EMPLOYERS' ORGANIZATIONS)		Value (€)	Duration
Dutch Employers' Cooperation Programme (DECP)		55,000	2022
Sociedad Nacional de Industria (SNI), Peru		6,930	2022
Safety and Security Sectoral Bargaining Council, South Africa		49,414	2022
European Trade Union Institute (ETUI)		18,913	2022
International Transport Workers' Federation (ITF)		19,175	2022
Japan International Labour Foundation (JILAF)		19,000	2022

Private Sector	Value (€)	Duration
Moncler SpA, Italy	38,940	2022
Weglobal, Turkey	16,665	2022
TREE Srl, Italy	14,008	2022
ICS – Initiative for Compliance and Sustainability, France	10,000	2022
Gattinoni & Co. Srl, Italy	11,100	2022
Fondazione Centro Studi ENEL	9,800	2022
Eurasian Center for People Management, Kazakhstan	8,500	2022
SUE "Dushanbevodokanal", Tajikistan	8,420	2022

Foundations	Value (€)	Duration
Fondazione Compagnia di San Paolo	385,000	2022
UN Global Compact	38,455	2022
Aga Khan Foundation – Branch Office in Kyrgyzstan	4,210	2022

Intergovernmental Organizations	Value (€)	Duration
Organization of American States (OAS)	19,768	2022-2023
Organisation for Economic Co-operation and Development (OECD)	17,490	2022
International Criminal Court (ICC)	1,220	2022
North Atlantic Treaty Organization (NATO)	915	2022
	39,393	

Other non-governmental Organizations	Value (€)	Duration
Commission de l'Océan Indien	26,345	2022
Helvetas Kyrgyzstan	480	2022



### Annex 3: 2022-23 BUDGET FORECAST

The summary of the approved P&B budget, the 2022 actual results, the 2022 forecast and the 2022-23 forecasted results (in thousands of Euros) are as follows:

2022-23 APPROVED BUDGET AND FORECAST						
(in thousands of Euro)			2022-23 Approved Budget	2022 Actual Results	2023 Forecast	2022-23 Forecast
Chapter	Item					
<b>I</b>		<b>Earned revenue</b>				
		<i>Training and non-training activity services</i>				
		Total revenue	49 065	28 040	28 000	56 040
		Direct expenditure	21 765	11 523	12 750	24 273
	10	<b>Net contribution from training and non-training activities</b>	<b>27 300</b>	<b>16 517</b>	<b>15 250</b>	<b>31 767</b>
		<i>Multimedia services</i>				
		Revenue	1 600	1 391	1 400	2 791
		Direct expenditure	480	483	486	969
	11	<b>Net contribution from multimedia services</b>	<b>1 120</b>	<b>908</b>	<b>914</b>	<b>1 822</b>
		<i>Miscellaneous</i>				
		Revenue	1 900	2 727	1 655	4 382
		Direct expenditure	190	603	400	1 003
	12	<b>Net contribution from miscellaneous sources</b>	<b>1 710</b>	<b>2 124</b>	<b>1 255</b>	<b>3 379</b>
		<b>Total net external contribution from earned revenue</b>	<b>30 130</b>	<b>19 549</b>	<b>17 419</b>	<b>36 968</b>
<b>II</b>		<b>Voluntary contributions</b>				
		International Labour Organization	8 398	5 104	5 181	10 285
		Government of Italy ( <i>ex-lege</i> )	15 700	7 850	7 850	15 700
		Piedmont Region (Italy)	-	13	-	13
		Government of Portugal	500	250	250	500
		City of Turin	-	180	-	180
	13	<b>Total voluntary contributions</b>	<b>24 598</b>	<b>13 397</b>	<b>13 281</b>	<b>26 678</b>
		<b>Total net contribution available to cover fixed expenditure, contingency and institutional investments</b>	<b>54 728</b>	<b>32 946</b>	<b>30 700</b>	<b>63 791</b>

2022-23 APPROVED BUDGET AND FORECAST						
(in thousands of Euro)			2022-23 Approved Budget	2022 Actual Results	2023 Forecast	2022-23 Forecast
Chapter	Item					
<b>III</b>		<b>Fixed expenditure</b>				
	14	Regular Budget (RB) staff	31 902	17 086	16 120	33 206
	15	Variable Budget (VB) staff	5 257	3 084	2 650	5 734
	16	ASHI contribution for retirees	1 500	916	750	1 666
	17	Consultants	1 085	400	600	1 000
	18	Campus related costs	4 723	2 795	2 850	5 645
	19	Security	851	429	425	854
	20	General operating costs	657	639	735	1 374
	21	Missions and representation	468	161	235	396
	22	Governance	652	407	325	732
	23	Information and technology costs	3 201	1 585	1 600	3 185
	24	Depreciation of property and equipment	1 118	463	600	1 063
		<b>Total fixed expenditure</b>	<b>51 414</b>	<b>27 965</b>	<b>26 890</b>	<b>54 855</b>
<b>IV</b>	25	<b>Contingency</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>V</b>		<b>Institutional investments</b>				
	26	Innovation	400	200	200	400
	27	Information and communication technology	300	150	150	300
	28	Fellowships	1 200	600	600	1 200
	29	Campus improvements	500	250	250	500
		<b>Total institutional investments</b>	<b>2 400</b>	<b>1 200</b>	<b>1 200</b>	<b>2 400</b>
		<b>Total fixed expenditure, contingency and institutional investments</b>	<b>54 414</b>	<b>29 165</b>	<b>28 090</b>	<b>57 255</b>
		<b>Excess prior to the use of past surpluses</b>	<b>314</b>	<b>3 781</b>	<b>2 610</b>	<b>6 391</b>
<b>VI</b>	30	<b>Use of past surpluses</b>	<b>-</b>	<b>52</b>	<b>22</b>	<b>74</b>
		<b>Budget surplus</b>	<b>314</b>	<b>3 833</b>	<b>2 632</b>	<b>6 465</b>



# INFO

**FOR FURTHER INFORMATION  
PLEASE CONTACT**

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