



**Programme and Budget
proposals for 2024-25**
International Training Centre
of the International Labour Organization

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of the International Labour Organization**

Strengthening the capacity of ILO constituents
to promote social justice on a global scale

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Preface

The 2024-25 Programme and Budget (P&B) document presents the work to be carried out by the International Training Centre of the International Labour Organization (the Centre) over the 2024-25 biennium.

The programme of action described in this document is firmly anchored in the strategy framework of the Centre's 2022-2025 Strategic Plan and builds on the achievements made and lessons learned during the 2022-23 biennium, while rolling out the organization's new operational model.

The ITCILO 2024-25 P&B, which will also coincide with the Centre's 60th Anniversary, is the result of multiple consultations held with internal and external stakeholders to identify the needs of the ILO constituents and staff over the coming biennium. It seeks to give effect to the call of the Director-General for the ILO to “spearhead action to achieve social justice through decent work” and to “provide the means for developing appropriate human-centred solutions to address the emerging risks and opportunities faced by workers and enterprises in the world of work”.

To achieve this, the Centre's 2024-25 P&B bases its actions on the ILO's 2024-25 P&B, with emphasis on *scalable technology-enhanced and innovative capacity development services that can reach people across the globe*. A key element of the ILO's P&B 2024-25 is the creation of a Global Coalition for Social Justice, with a view to promoting strong, sustainable and inclusive development through reinforced global solidarity, policy coherence and concerted action within the multilateral system and among a broad array of social and economic actors, with ILO tripartite constituents at its core. The Centre strives to be the global capacity development hub of the Global Coalition and, along the way, to consolidate its position as the UN's system-wide learning innovation lighthouse for social justice through decent work.

This document is presented in three parts, together with a set of appendices. The first part is an executive overview describing the context and main components of the Centre's P&B 24-25. The second part presents the expected results, with outcomes corresponding to technical, financial and governance performance, as well as cross-cutting drivers. The third part deals with the revenue and expenditure budget proposal.

Christophe Perrin
Director

I. Executive overview

Changing context

The environment within which the Centre operates is undergoing **fundamental change**, driven by long-term trends and accelerated by the lasting impact of the COVID-19 pandemic. Learners are increasingly technology-savvy, wanting to access learning services 24/7 and co-create their own learning experience. Advances in digital technology open new opportunities for learning service providers to upscale outreach and reduce unit costs. At the same time, the combination of high inflation and decreased fiscal space post COVID puts additional cost pressure on capacity development service providers like the Centre, which rely partly on development finance support to reach their beneficiaries. Moreover, environmental, safety and health concerns further depress demand for capacity development services requiring larger groups of participants to travel overseas.

These changes in the environment present both **opportunities and risks for the Centre**. On the upside, the fast pace of new knowledge generation and rapid technological change increase the demand from ILO constituents for lifelong learning about human-centered approaches to promoting social justice through decent work. The Centre can readily leverage global alliances with ILO constituents to respond to this demand, including South-South and triangular cooperation partnerships. As an ILO entity, it stands alone as a centre of excellence in delivering training in fundamental labour-related areas such as international labour standards, social dialogue and tripartism. The Centre is acknowledged across the multilateral system as a learning innovation leader and has built robust in-house capabilities in digital learning and collaboration. The Centre can count on highly qualified staff with knowledge and expertise of the key policy areas covered by the ILO mandate. The Centre also has strong support from social partners and is well integrated into the United Nations System.

On the downside, the economic pressure could negatively affect staff development budgets and is likely to increase competition for voluntary contributions from development partners, requiring the Centre to revise its operational model and place even stronger emphasis on digital learning and collaboration solutions. Global health risks and efforts to combat climate change are leading many individual learners and institutional clients to opt for online learning or local training, rather than attend training on the Turin campus. Multi-bilateral development assistance is likely to be further concentrated on sectors such as education and health, opening funding opportunities associated with ILO outcomes such as employment-rich growth but making it even more difficult to mobilize resources for other ILO priority areas.

In response to these changes in the demand for capacity development services, the Centre is continuously evolving its offering. The 2018-2021 strategy framework set the stage for the **diversification of the service portfolio** to better harness digital learning and collaboration technology and applications in response to the ILO's renewed focus on institutional capacity

development. During the 2018-19 biennium, the Centre expanded its distance-learning outreach and developed a series of advisory services to complement its training activities. The Centre also invested heavily in learning innovation, piloting augmented and virtual reality (AVR) applications and introducing new training products relating to future foresight techniques, big-data mining, and artificial intelligence. In the wake of the COVID-19 pandemic, **the pace of transformation of the Centre's service portfolio accelerated**, with an additional focus on online learning, a stronger emphasis on institutional and system-level capacity development services and the roll-out of AVR technologies. The Centre's 2022 Interim Implementation Report provides evidence of the sustainability of the new operational model, showing consolidated growth in global outreach, high impact and sound financial results.

Building blocks of the Centre's 2022-2025 strategic plan

The above-mentioned changes in the operating environment imply that social, technological, economic, environmental and political changes will continue to exert pressure on the Centre, causing it to move forward along this digital transformation path. In recognition of this change, the Centre's 2022-2025 strategic plan emphasizes the need for the organization to further evolve, by reinforcing its underlying vision, mission and principles; adjusting its service mix; **focusing strongly on capacity development related aspects of the 2019 Centenary Declaration and the 2021 Call to Action for a human-centered recovery from the COVID-19 pandemic**; and positioning itself as an ILO learning innovation hub within the UN System. At the core of this change, the institutional development of the tripartite constituents and their capacity to design and implement productive and economic development strategies for creating more quality jobs and sustainable enterprises is essential. The new ILO Director-General has reaffirmed this strategic direction, with renewed focus on the promotion of social justice through decent work and the call for a global coalition to pursue this objective.

In this context, **the Centre's vision and mission** during the 2024-25 biennium remains firmly rooted in the framework set by the Centre's 2022-2025 strategic plan, with a view to enhancing the organization's global ambition: *The Centre's vision* is to be the global centre of excellence for ILO constituents wanting to source capacity development services relating to social justice for decent work. *The Centre's mission* is to provide people across the world of work directly and via ILO constituents with access to digitally enhanced capacity development services to promote social justice through decent work.

The following **principles** will guide the Centre's work in the coming years:

- Rights-based: Promoting international labour standards, social dialogue and tripartism, sustainable business practices, social inclusion, non-discrimination and digital inclusion;
- Human-centered: Putting people first in the transition towards the future of work;
- Emphasizing employment-rich growth: the Centre will advocate for employment-intensive investment approaches that maximize the job creation impact of these transition processes, including the transition towards a green economy and blue jobs;

- Embracing diversity: Embracing diversity among participants in the learning activities offered by the Centre, among Centre staff and among resource persons and partner organizations co-delivering capacity development services;
- Connected: Working in partnership and blending the Centre's expertise with the expertise of partners, in particular employers' and workers' organizations, universities and research institutions;
- Quality-focused: A more data-driven approach to monitoring and evaluation, and the sharing of results for evidence-based decision-making;
- Participant-centered: Co-creating learning services with participants;
- IT-enhanced: Harnessing digital technology to achieve pedagogical aims, scale up outreach and reduce the financial burden on contributors and participants;
- Innovative: Continuously adapting learning applications and technology;
- Safety first: The health and safety of learners and staff are overarching concerns;
- Sustainability: Transferring ownership of knowledge and expertise to local partners and taking advantage of digital technology to scale up outreach and ensure financial stability.

The **ultimate beneficiaries of the Centre** are all people in the world of work. The Centre reaches out to these people either directly with individual capacity development services or indirectly via ILO constituents providing institutional capacity development services. The Centre also provides capacity development services for ILO staff and other ILO partners with a mandate to promote social justice through decent work.

The difference between beneficiaries and participants

A beneficiary is either a person or an organization deriving added value from the Centre's services. The benefit differs depending on the nature of the beneficiary (either an individual or a legally incorporated body) and the nature of the service rendered (e.g. training, strategy advice, product development support). The Centre draws a distinction between direct and indirect beneficiaries, the latter being beneficiaries reached via institutional intermediaries.

A participant is necessarily a person. Every participant has a unique registration number but may participate in more than one activity per calendar year; the Centre reports both registrations and enrolments. As far as indirect beneficiaries are concerned, participants must have enrolled in training activities delivered by institutional intermediaries *via learning platforms developed and maintained by the Centre* in order to be counted and reported.

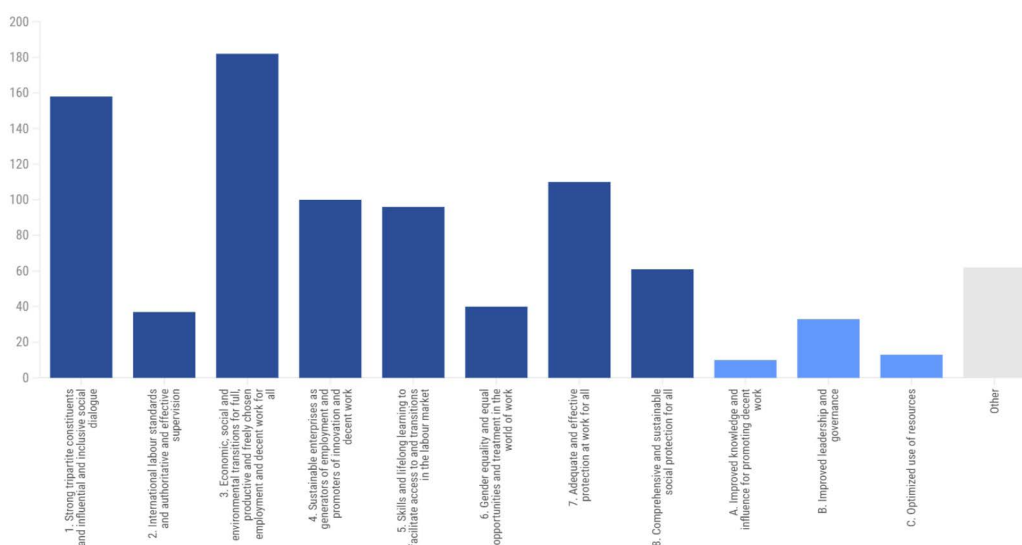
Backed by evidence concerning the sustainability of the new operational model, the Centre will continue along the strategy path of diversifying its service portfolio, blending face-to-face training and online learning, and complementing it with non-training services for organizations representing the ILO core constituency. A key implication of this shift in the service portfolio is the need to find a right balance between face-to-face training on campus in Turin and the face-to-face training delivered in partnership with local organizations in the field. At the same time, online training and

more training using hybrid modalities and AVR formats will be promoted. In addition, efforts will be made to further establish technology-enhanced institutional capacity development services for ILO constituents and ILO partners with a mandate to promote decent work and social justice. Please refer to the following graphics and explanations for more information on the Centre’s service mix.

The Centre’s **areas of expertise** are shaped by the ILO’s 2022-2025 Strategic Plan and the thematic priorities specified in the ILO’s 2022-23 P&B, which are guided in turn by the 2019 ILO Centenary Declaration, the 2020 UN system-wide COVID recovery plans and the ILO Director-General’s call for a global coalition to promote social justice through decent work.

In the 2022-23 biennium, the ILO’s P&B prioritized eight inter-connected policy outcomes and three enabling outcomes; more than three out of four Centre activities are directly linked to these higher-level results. More specifically, 40 per cent of all activities are 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 are the promotion of sustainable enterprises, skills development and protection at work. The activities not directly linked to the outcomes of the ILO’s P&B relate to learning innovation activities, the Turin School of Development and assignments for ILO development partners from the UN system.

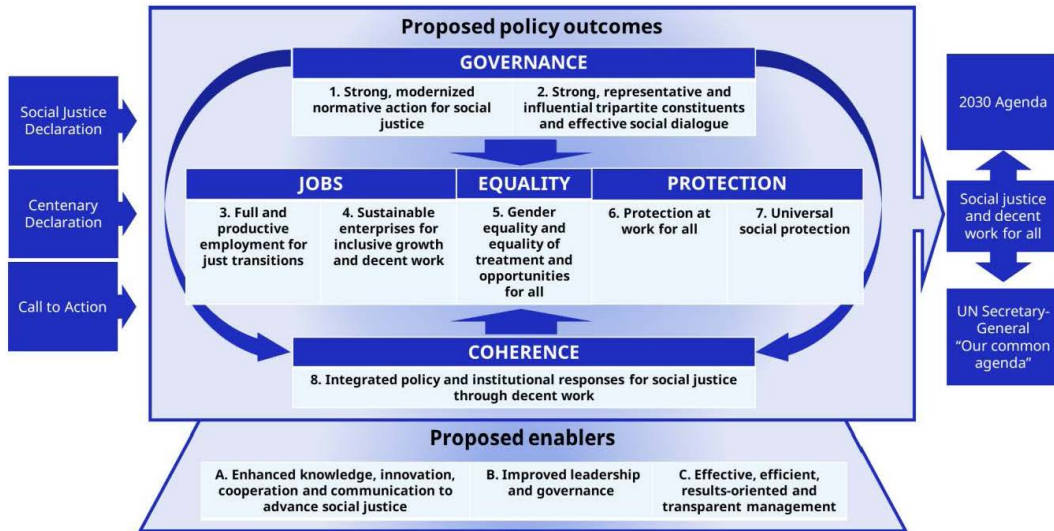
Centre activities by ILO policy outcome (2022)



Source: 2022 Interim Implementation Report of the Centre

The Centre is also extensively referenced in the ILO’s P&B for the forthcoming 2024-25 biennium (as an ILO partner in strengthening constituents’ capacities at the global level and in acting as a learning innovation hub) and its area of expertise will continue to evolve accordingly. Thus equipped, there is ample scope for the ILO to leverage the Centre’s capabilities in strengthening the capacity of ILO constituents to promote social justice on a global scale.

The building blocks of the ILO 2024-25 P&B



Source: ILO P&B 2024-25, p.10

The Global Coalition for Social Justice and the related Action Programmes

One key element of the ILO Programme & Budget 2024-25 is the establishment of a Global Coalition for Social Justice to promote strong, sustainable and inclusive development through reinforced global solidarity, policy coherence and concerted action within the multilateral system and among a wide array of stakeholders, the role of ILO tripartite constituents remaining central in this endeavour. Four priority action programmes are proposed to enhance Office-wide coordination and as entry points for leveraging partnerships and cooperation in support of the Coalition.

The objective of the **Global Coalition for Social Justice** is to promote strong, sustainable and inclusive development through strengthened global solidarity, policy coherence and concerted action. The Coalition is intended to be a framework bringing together ILO tripartite constituents, UN entities, international financial and trade institutions, development partners, civil society organizations, the private sector and academia, with the aim of ensuring that social justice and decent work are prioritized in national and global policymaking, in development cooperation, and in financial, trade and investment agreements. The Coalition is also intended to contribute to the delivery of Agenda 2030 by making a coherent multilateral response to the world's socio-economic problems.

Within this framework, Outcome 8 specifically addresses the need for concerted efforts to promote policy coherence for social justice at global, regional and national levels and across the ILO. Four priority areas – transitions from the informal to the formal economy; just transitions towards environmentally sustainable economies and societies; decent work in supply chains; and decent work for crisis response – are proposed for intense Office-wide coordination and as entry points to leverage partnerships and cooperation in support of the Coalition. These priority areas cut across all the substantive areas of the ILO's work. **Four priority Action Programmes** will be established to that effect. Each priority Action Programme will be coordinated by a small team tasked with fostering integrated approaches and working modalities, bringing together all relevant units and staff at headquarters and in the field, and including relevant development cooperation projects and personnel.

cont.

At the time of preparing this Programme & Budget for the 2024-25 biennium, the overall modalities of the Global Coalition for Social Justice were still under discussion among ILO constituents and the four Action Programmes were at an early stage of development. Regarding the Global Coalition, our tripartite consultations showed that the Centre might be a useful sounding board for amplifying ILO outreach during the global exchanges with Coalition partners in the multilateral system and with local stakeholders. For example, innovative activities such as hackathons, innovation challenges, future foresighting events and virtual conferencing formats might be leveraged to crowdsource intelligence and facilitate democratic access to the debate. For the Action Programmes, the discussions focused on harnessing digital technology and artificial intelligence to scale knowledge-sharing activities globally, and using virtual-reality applications to foster collaboration between field units and headquarters in a cost-effective and ecologically more sustainable manner. It was also proposed that the Centre might host selected innovation mechanisms, such as the just transitions innovation facility piloted at headquarters during the 2022-23 biennium.

The role of the Centre in supporting the Global Coalition for Social Justice and the four Action Programmes is to be further discussed once these initiatives have assumed their final shape.

The Centre is widely used by ILO constituents to operate online knowledge management systems and deliver online learning and collaboration solutions, including online fairs, AVR conferences and hybrid formats. The Centre has also achieved global recognition as **a learning innovation champion** across the UN system, for instance in developing on-line training courses and VR training simulation platforms. To consolidate this role as an innovation hub, the Centre, with financial assistance from the Italian Government, invested in the construction of a learning innovation laboratory. The new laboratory was inaugurated in October 2022 and offers participants first-hand exposure to next-generation learning innovation technology such as deep learning with the help of holography.

In 2024-25, these in-house capabilities will be used to **leverage innovation and knowledge management activities** at ILO Headquarters, in ILO field offices and in ILO development cooperation projects with a view to supporting ILO constituents in their activities to promote social justice through decent work. The Centre's work in the learning innovation space will be embedded in the wider United Nations Innovations Network, with the explicit aim of mainstreaming ILO messages on decent work and social justice across the UN system. The Centre will also draw more systematically on partnerships with academic bodies and other training institutions to strengthen the innovation eco-system around its laboratory work and to share global best practices in learning innovation. A special focus on Global South partnerships will be maintained.

The Centre's mandate to promote innovation and knowledge management in the ILO

“In order to fulfil the ILO’s vision of policy coherence and a human-centred approach, new and improved ways of working are needed to facilitate the engagement and interaction of the tripartite constituents, partners and all ILO teams, both at headquarters and in the field. The ILO needs to adopt new methods to deliver timely, quality and relevant policy advice and to support the implementation of its programmes and projects, in line with constituents’ needs and priorities. These new methods will require demand-driven and collaboration-based approaches to knowledge management and innovation, which will reinforce the ILO’s ability to address and adapt to a changing world of work and improve its intervention models closer to the point of delivery. (...)

The (...) ILO Strategy on Knowledge and Innovation (...) is formulated around the following four strategic priorities: (i) strengthening internal capacity for knowledge management and innovation across the ILO’s organizational structure; (ii) fostering innovative policies, products and services for the achievement of decent work and social justice; (iii) developing partnerships to support innovation in the world of work; and (iv) reinforcing a culture of knowledge and innovation.

A functional innovation facility will be established with a virtual network of departmental focal points at headquarters and in the field. Drawing on the existing functions of knowledge and innovation through a coherent and collaborative network, the functional innovation facility will provide a safe space for experimentation to encourage innovation and foster a supportive organizational culture. The main means of intervention will be to improve uptake of knowledge and innovation services by using feedback from constituents to ensure that the services offered are in line with their needs. Other methods will include using networking expertise, providing a peer learning space for sharing innovative ideas (using new technologies and approaches, such as those implemented by the International Training Centre of the ILO, Turin (Turin Centre)), and supporting departments and units, at headquarters and in the field, in developing innovative approaches.”

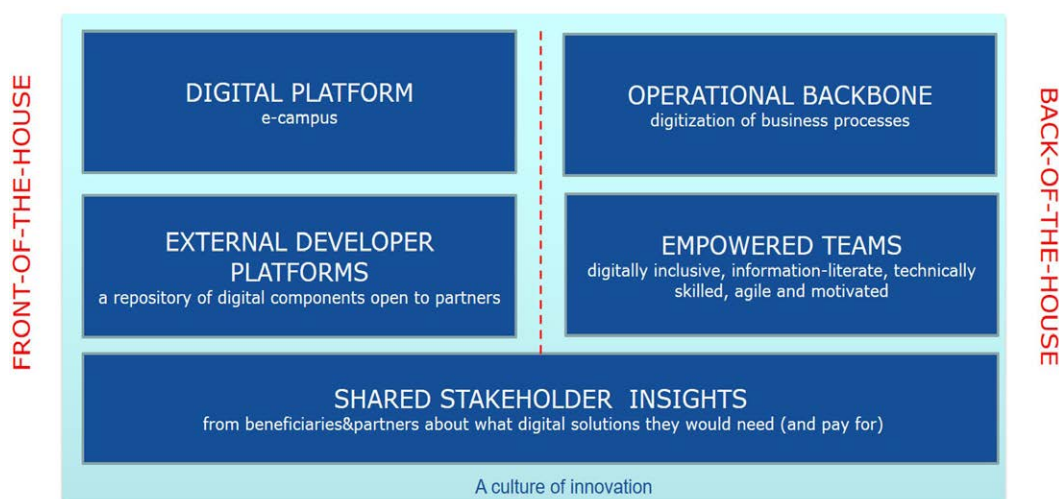
Source; GB.347/PFA/4 ILO Strategy on Knowledge and Innovation, p.3

To be able to better scale its services to beneficiaries – both for individual learners and constituent organizations – the Centre will continue its **digital transformation** along six pathways:

- expand the Centre’s digital platform (the **eCampus**) through which individual learners can access online learning and collaboration offers;
- build **external platforms** under commission from - and sometimes managed on behalf of - institutional clients, whereby selected digital assets are made accessible by partners to their own beneficiaries;
- strengthen the operational backbone, with the aim of **digitalizing internal processes** linked to the Centre’s support services (Human Resources, Finance, IT and Facilities Management), in order to improve efficiency and cost effectiveness;
- implement measures to **empower Centre staff** and ensure that they are motivated to embrace change and become technically skilled, digitally inclusive and information-literate;
- scale up the use of digital learning analytics and artificial intelligence to **systematically collect and analyse stakeholder insights**, prototype data-driven capacity development services and crowdsource intelligence; and,

- nurture a **culture of innovation** and quality that embraces digital learning technology and applications, and harnesses artificial intelligence to evaluate service quality. This culture of innovation should transcend the boundaries of the Centre and connect it with other training organizations and academic bodies in the global learning innovation eco-system.

Vectors for the digital transformation of the Centre



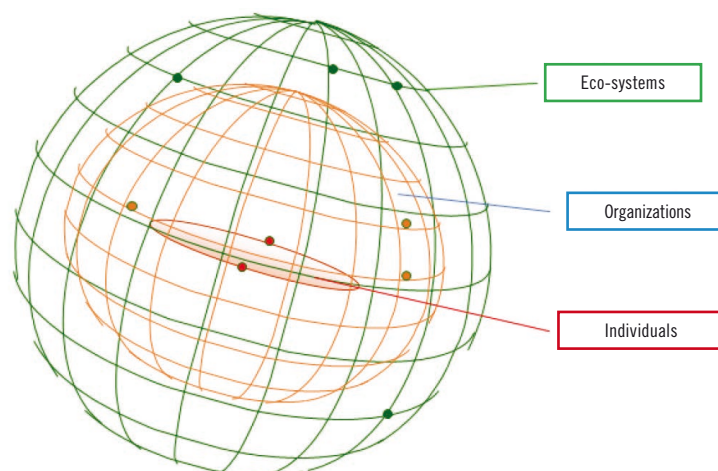
Source: ITCILO 2022-2025 Strategic Plan

A closer look at the service mix

The Centre's capacity development service portfolio is modelled on the UN common-capacity development approach and is guided by the ILO capacity development strategy issued in 2019. Whereas in the past the principal focus was on individual learners, the new operational model draws a distinction between **individual capacity development services** intended to improve the performance of individual learners, **institutional capacity development** services designed to strengthen the capacity of organizations representing the ILO constituents and other ILO partners, and **system-level capacity development** to increase the holding capacity of the environment within which individuals and organizations interact.

The Centre's capacity development services can be grouped on these three levels of the capacity development grid. The three system levels are interdependent but at the same time have a distinct capacity development dimension.

An integrated approach to capacity development



The Centre's service portfolio grouped by system level

	Overall objective: Promote decent work and social justice			
	Immediate objective	Primary means of action	Intended outcome	Unique feature
Individual capacity development	To strengthen the delivery capacity of individuals	<ul style="list-style-type: none"> • In-service training • Masters studies 	Increased functional and technical skills, resulting in improved individual performance	Portability (skills move with the individual)
Institutional capacity development	To strengthen the delivery capacity of organizations (representing the individuals)	<ul style="list-style-type: none"> • Data-driven strategy advisory services • Product development support (including platform solutions) 	Improved institutional capacity to operate in a sustainable manner	Anchored at organizational level through processes and tools
System-level capacity development	To strengthen the holding capacity of the system (within which organizations and individuals interact)	<ul style="list-style-type: none"> • Facilitation of dialogue events and conferences • Knowledge management and innovation support • Communication and advocacy campaigns 	A more enabling and rights-based environment for interaction between individuals and institutions, and between systems	Focus on the "rules of the Game" incl. intangibles such as values and perceptions

In line with this systems-thinking approach, the Centre's capacity development services can be pictured as mutually reinforcing interventions that play out across system levels in often non-linear processes. Consequently, capacity development services should be combined for best impact as capacity accumulates over time as part of a multi-step development process.

MASTER RESULT CHAIN

The Table

	INPUTS ACTIVITIES	OUTPUTS IMMEDIATE RESULTS	OUT-TAKES INTERIM OUTCOMES	OUTCOMES DIRECT INFLUENCE	IMPACT ¹ INDIRECT INFLUENCE
DEFINITION	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
QUESTIONS	<ul style="list-style-type: none"> What was done? Which activities were carried out? 	<ul style="list-style-type: none"> Who do you expect to reach with the activity? Did the activity reach the target audience? 	<ul style="list-style-type: none"> Was the message received? Did the activity meet the expectations of the target audience? What is the instantaneous effect on the target? 	<ul style="list-style-type: none"> Were the general objective(s) achieved? Did the activity lead to the expected results? Did the activity change the perception/behaviour of the audience? 	<ul style="list-style-type: none"> How did the activity positively impact the society in the long term?
MEASURE Key Performance Indicators (KPI)	Count of activities implemented	Outreach indicators measuring (qualitatively and quantitatively) the extent to which the activity reached the right target audience	Recall indicators measuring the extent to which the activity satisfied, captured the attention of target audience, or raised knowledge and awareness	Performance improvement indicators 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
TRAINING	Count of components/modules of training activity	Count and breakdown of training participants ²	<ul style="list-style-type: none"> Percentage of participants who acquire new knowledge during training Participants satisfaction with the overall quality of training activities 	New knowledge application post training	Increased functional and technical skills, resulting in improved individual performance
COMMUNICATION	Count of activities performed and resources created as work packages ³ within the campaign	Outreach expressed in number of people actively engaging ⁴ with the campaign	Sustained engagement⁵ as a proxy for emerging behaviour change	Lasting behavior change ⁶	Shifts in value systems and perceptions in society, that contribute to decent work and social justice
EVENTS	Count of event components	Count and breakdown of events participants	<ul style="list-style-type: none"> Increased knowledge of the main topic of the event Participants satisfaction with the overall quality of the event Number of connections established as a result of the event An emerging consensus on a discussed strategy 	Lasting behavior change ⁷	Lasting change in society that contributes to decent work and social justice
CONSULTANCIES	Count of activities along the advisory service cycle	Count of institutional clients served	<ul style="list-style-type: none"> Satisfaction with the overall quality of the advisory service Increased knowledge An emerging consensus 	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 webpages created, Social media pages set-up to promote the activity and its outcomes, Number of web news published, Number of e-newsletters sent, Number of articles in the press, Number of publications disseminated.

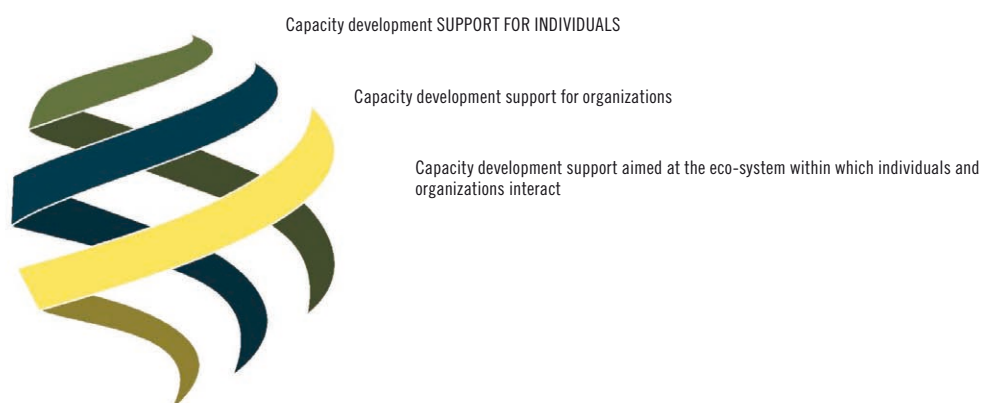
4. Engagement is assumed to take place if a recipient of a communication & advocacy message has responded by variably posting, sharing, following, commenting, or mailing a written answer. The minimum threshold for engagement is at least one such reaction but projects might choose to raise the bar and 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, attitude change 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.

The triple helix of the Centre's capacity development strategy



To track change over time resulting from its capacity development interventions, the Centre uses the following model:

Inputs → Outputs → Out-TAKES (interim outcomes) → Outcomes → Impact

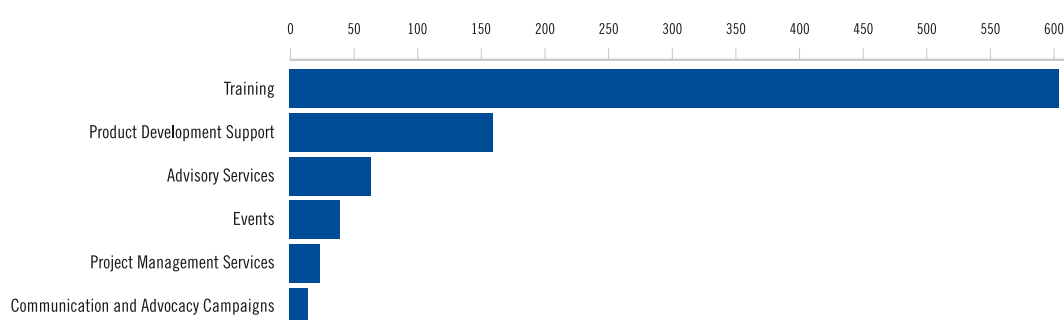
Whereby:

- Inputs describe the activities performed and resources used to generate results;
- Outputs refer to the immediate results or deliverables;
- Out-takes or intermediate/interim outcomes capture an emerging change. Examples of out-takes are knowledge acquisition as a direct result of training, or the *sustained* engagement of people reached via a communication campaign involving pledging, committing or accepting a challenge;
- Outcomes express lasting change directly attributable to the outputs and flowing from the out-takes, for example performance improvement as a result of knowledge application or a change in behaviour as a result of a campaign;
- Impact signifies long-term lasting change, for example a reduction in a given decent work deficit.

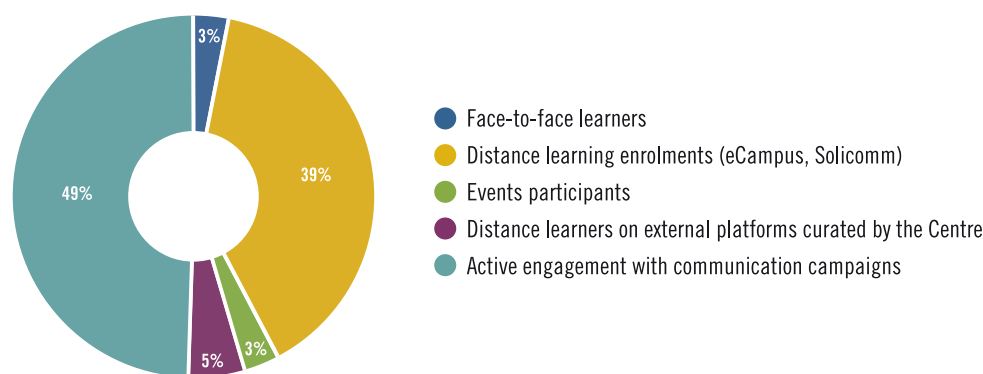
The chart overleaf illustrates selected capacity development services provided by the Centre along the steps of the results chain, allowing for the cross-comparison of outputs, out-takes and outcomes. Using this table as a point of departure, it is possible to construct logical frameworks for **systemic and integrated capacity development initiatives** that bundle training and non-training services **with cumulative outreach and impact**.

The relative “weight” of each type of activity in the Centre’s service portfolio is determined by the needs of ILO tripartite constituents and other ILO development partners. Based on 2022 results and 2023 projections, it is anticipated that in 2024-25 training services will again constitute about two thirds of all Centre activities, followed by product development support and strategy training advisory services. Note that communication and advocacy campaigns and event facilitation services, though few in number, also have their place in the portfolio as they weigh heavily in terms of participant outreach and contribution to fixed costs. This implies that **each type of capacity development service has its place in fulfilling the Centre’s mandate**, by boosting global outreach, putting campus facilities to full use and generating revenue that can be used to cross-subsidize training.

Asset weight by number of activities (2022)



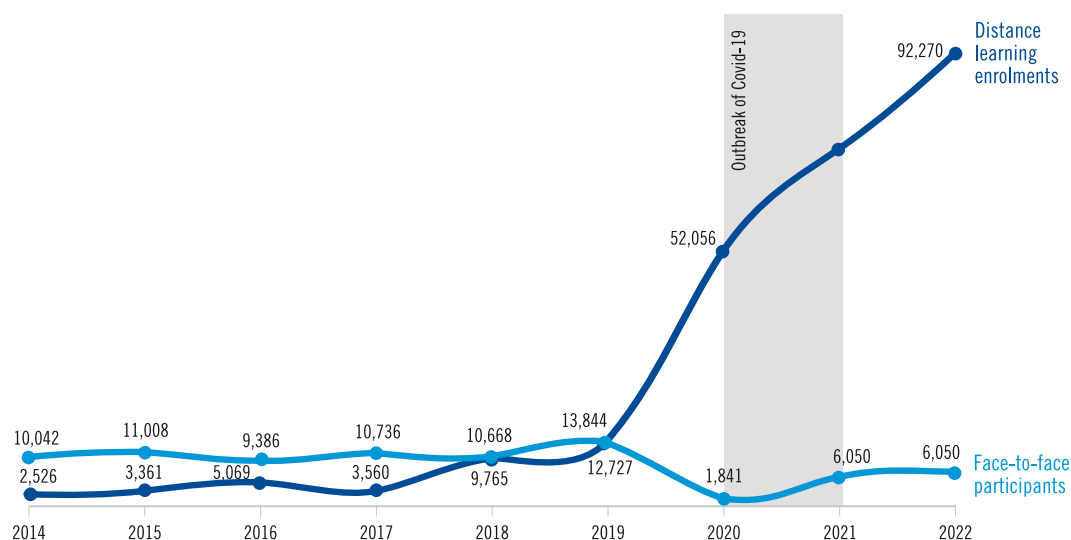
Asset weight by number of beneficiaries (2022)



Source: 2022 Interim Implementation Report of the Centre

Taking the portfolio structure as point of departure, and assuming that other factors including the staff envelope and approved budget remain equal, **the outreach of the Centre’s individual capacity development services is expected to continue to grow**, supported by a good number of face-to-face training activities, both on Campus and in the field, and driven by an increasing number of activities in the digital learning space (mostly on the back of free self-guided distance learning courses). The Centre aims to increase the number of beneficiaries with sustained engagement in its communication activities and who take part in large-scale conferences and major dialogue events. Assuming 2022-23 growth trends to be stable, the Centre will reach more than one million people during the lifespan of the 2022-2025 Strategic Plan.

Outreach through training activities (2014-2022)



Source: 2022 Interim Implementation Report of the Centre

The Centre will be in a position to further expand the depth and breadth of its institutional capacity development services in line with the role and functions assigned to it by the ILO 2019 Institutional Capacity Development Strategy. Demand for turnkey online learning platform solutions continues in the face of strong demand from ILO constituents, evidenced by the growing number of indirect beneficiaries reached via intermediary organizations (a figure reported by the Centre since 2022). A new area known to have significant relevance for institutional clients is data-driven services bundled with strategy advice, including customer relationship management applications, as well as digital-certification support and actor network modelling software packages. The Centre has significantly expanded its in-house expertise in these data-driven services during the 2022-23 biennium, having piloted artificial intelligence applications with resources from the Innovation Fund. In the 2024-25 biennium, these value-added service packages will be fully rolled out.

The new service mix is expected to **improve the impact of the Centre's capacity development services** by bundling services to unlock synergies and scale effects. During the 2022-23 biennium, the Centre provided plenty of evidence of the impact of its online training services. In the 2024-25 biennium, emphasis will shift to proving the same for non-training capacity development services, using the theory of change described above as a point of departure for external evaluations. This additional focus on the impact of non-training capacity development services such as event facilitation and advocacy campaigns will contribute to the UN system-wide debate on evaluation of its capacity development approaches. (Please refer to Outcome 2 of the results-based management framework of the 2024-25 P&B for more information).

The new service mix also has **implications for the Centre's support functions**. The significant increase in the volume of transactions and work can only be absorbed and dealt with by further streamlining and standardizing business processes with the aim of achieving overall efficiencies. A review of the associated risks, internal controls and procedures can lead to significant simplification, standardization and automation to increase processing efficiency, while still meeting

best practices. The success of the new model also depends on the further **upskilling of staff** by exploring new ways of working and changes in the structure, job profiling and skill sets of the Centre's personnel. As during the 2022-23 biennium, the changes in skills, profiles and structure will be achieved by adopting a phased approach.

There will continue to be changes in the staffing profile and in the distribution of staff between support functions and training delivery roles, depending on the Centre's needs. These changes will be implemented by the Centre's Management in consultation with staff representatives and in accordance with the ILO Guidelines on Managing Change and Restructuring Processes and the Centre's Staff Regulations, HR policies and procedures.

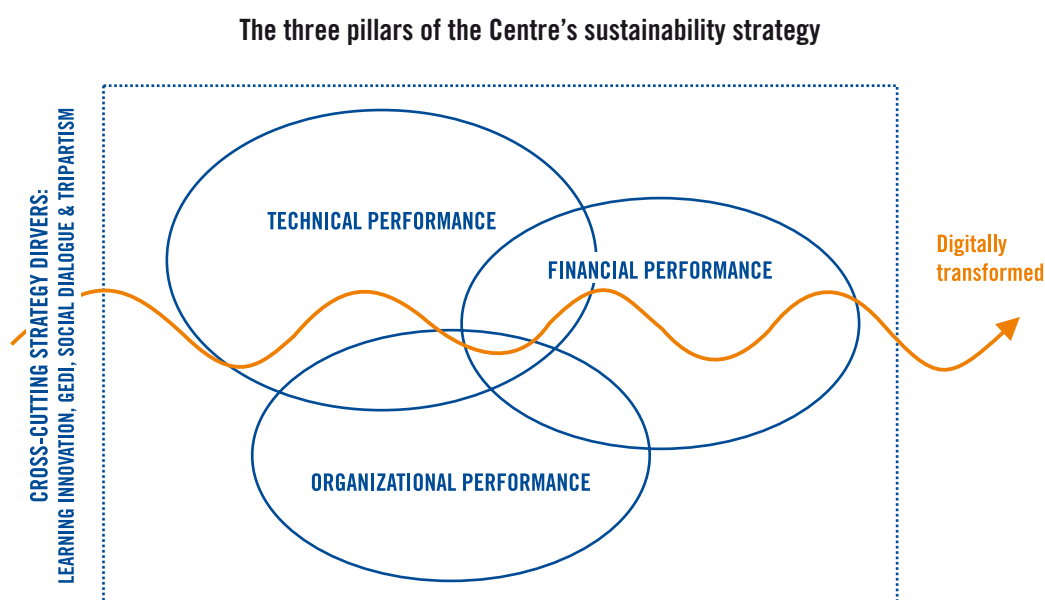
As part of its multi-year rolling investment plan, the Centre will also continue to invest in its accommodation and training infrastructure in order to **provide a world-class affordable service**. For example, the new model will result in changing classroom needs on campus and reduced hotel occupancy for Centre-based activities. Taking 2022 figures and 2023 projections for the first quarter, it is estimated that under the new model average annual hotel-bed-night capacity of up to 25,000 will be required in 2024-25, compared with 50,000 before the COVID-19 pandemic. In recognition of this reduction, and after having completed the renovation of the Africa 10 and 11 Pavilions in the 2022-23 biennium, the Centre will in 2024-25 biennium move on to the refurbishment of the Americas 2 Pavilion, meanwhile continuing to **engage with other possible partner organizations for the utilization of other office space**.

The Centre's Information and Communication Technology (ICT) Infrastructure needs to support a more diversified service portfolio, including online-training and digital-learning and collaboration solutions. **The Centre's ICT services need to be digitally inclusive** and accessible worldwide in a fast, reliable and secure manner. This calls for further investment in the Centre's digital learning ecosystem; analytics and data management for better insights, stronger decision-making and greater data accessibility, combined with robust data protection and privacy; cloud solutions to further extend the Centre's digital infrastructure beyond the closed boundaries of the Campus and better reach out to beneficiaries; and digital workplace technologies to facilitate communication, connection and collaboration among staff and constituents, and with external partners.

The Centre prides itself on its institutional agility, traditionally devolving authority for decision-making to line managers and relying on the trustworthiness of those involved in the implementation of its telework policy. Hand in hand with the empowerment of staff comes the need for more progressive **oversight** mechanisms, including a new performance management system, whereby line managers and their staff are held accountable for results. For their part, senior managers will continue to focus on managing risk at system level, including heightened sensitivity to health and safety post COVID, challenges linked to cybersecurity, digital rights and the quality management of non-training capacity development services. The implications of the new service mix for the Centre's support services are covered in further detail in outcomes 5-8 of the results-based management framework for the 2024-25 biennium.

Pillars of the performance measurement framework in the 2024-25 biennium

As outlined in the 2022-2025 Strategic Plan, the Centre's strategy rests on **three pillars or dimensions of sustainable institutional performance**: a technical dimension, a financial dimension and a governance dimension. The technical dimension is concerned with the performance of the Centre in fulfilling its mission, the financial dimension refers to the organization's financial performance, while the organizational dimension measures the quality of the internal and external oversight processes guiding the organization. These three dimensions of sustainable performance are **interdependent and mutually reinforcing**. While the Centre's technical performance is clearly central, any weaknesses in the financial or governance dimensions could affect its overall sustainability.



Source: 2022-2025 ITCILO Strategy Framework

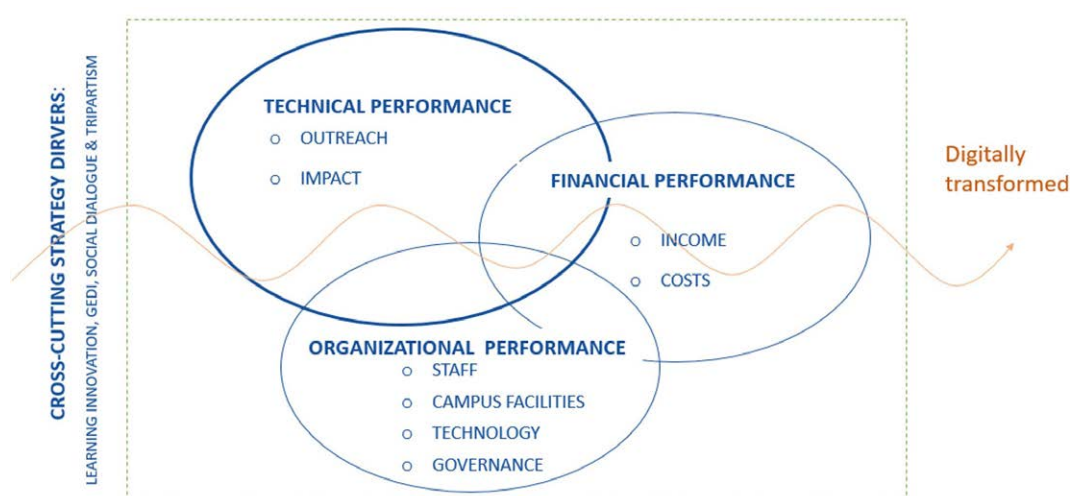
A number of critically important result areas have been determined for each performance dimension and for each cross-cutting strategy driver:

- In the technical performance dimension, the Centre is expected to further grow service outreach and improve service impact.
- In the financial performance dimension, the Centre will continue to strive for a more diversified mix of finance and for greater efficiency in terms of cost per beneficiary, with the aim of maximizing benefit for constituents while ensuring the Centre's financial sustainability.
- In the organizational performance dimension, renewed emphasis will be laid on empowering staff, providing a world-class but affordable learning experience, providing digitally inclusive information, communication and learning technologies so that no one is left behind in the digitation transformation process, and maintaining effective oversight.

With a view to strengthening the Centre’s capacity to deliver against its core mandate, a number of cross-cutting strategy drivers have been identified: (1) **promotion of a culture of learning innovation** (2) **promotion of core ILO policy messages on gender equality, diversity and inclusion**, and (3) **promotion of core ILO messages on international labour standards, tripartism and social dialogue**.

Each result area is assessed against an outcome statement and at least one outcome-specific key performance indicator (KPI). (Please refer to Chapter II and to the results framework in Annex I for more information on each outcome and the KPI for assessing progress during the forthcoming biennium).

Result areas during the 2022-2025 reporting period



Resource allocations

As **the Centre relies partly on earned income for financial sustainability**, every shift in weight of a given type of capacity development service has to be carefully factored in when determining the resource envelope for the 2024-25 biennium. For example, the return of face-to-face training on campus and in the field has a direct impact on the overall projections of contributions to fixed costs (CFC). More specifically, in a resource-scarce environment where assessed contributions are limited, every decrease in CFC linked to one type of service needs to be offset by an increase in CFC from another type of service.

In this respect, the Centre is **different from other UN organizations**, whose funding takes the form of assessed contributions. In light of the above, the overall objective of the budget is to provide the various areas of the Centre with the necessary resources to support the mix of activities, while remaining competitive and cost-effective, and ensuring the long-term sustainability of the Centre in delivering its goals and mandate.

As in the previous biennium, the Centre continues to face various financial risks, including those linked to currency fluctuations, and especially inflation. Therefore, the overall approach in preparing the budget continues to be prudent. A contingency has been included in the 2024-25 budget to ensure that the financial impact of unexpected fluctuations and other risks is covered.

The levels of net contributions anticipated in the 2024-25 biennium from the various types of activities, as well as from other sources, are based on 2023 forecasts, with adjustments for growth in outreach and variations in the Centre's service mix.

The budget for fixed staffing costs is maintained at the same level as for the previous biennium, incorporating the new profiles for certain positions which were transferred from support functions to training activities during the last biennium. All positions are fully funded in anticipation of remaining vacancies being filled during the 2024-25 biennium. The related funding envelope reflects the cost adjustments included in recent salary-related policies, as well as decisions on the salary scales approved by the UN General Assembly as they apply to the UN Common System.

All other fixed expenditures are subject to zero real growth during the full biennium. Funding is allocated in line with the previous biennium, continuing to support growth in outreach while benefiting from efficiencies in business processes as a result of streamlining.

One of the significant changes made in the 2022-23 biennium related to the approval and inclusion in the biennial budget of institutional investments. The funding allocations to the Innovation Fund, the Information and Communication Technology Fund, the Campus Improvements Fund and the Fellowship Fund are maintained at the same levels as for the previous biennium. We anticipate increased use of the resources of the four funds in the 2024-25 biennium to further support innovation, automation and IT-related investment, the planning and start of the refurbishment of the Americas 2 Pavilion, and the offer of fellowships with a view to enhancing the tripartite character of the Centre.

The 2024-25 budget is presented in Section 3 of this document using the new budget format adopted in the biennium now ending. It includes the budgeted net contributions generated by the types of service comprising the new operational model and other sources of revenue, as well as voluntary contributions, which are expected to total €60.5 million. Total fixed expenditure, including €2.4 million in institutional investments, will total €60.5 million, thus giving a balanced budget.

II. Result areas

Technical performance

Outcome 1: The Centre has further enhanced its service outreach

Priorities

The changes in the environment summarized in the executive review create opportunities for the Centre to make its services accessible worldwide to a far greater number of ILO constituents and via a greater number of local partners. The key to successfully unlocking scale effects and synergies will be the **digital transformation of the Centre's service portfolio** as far as both training and non-training services are concerned. More in particular, the Centre will continue to **expand its online offering for individual learners**, where applicable delivered in partnership with local training institutions; continue to **build a portfolio of digitally enhanced capacity development services for institutional intermediaries**, with ILO constituents prominent among them; and **further emphasize system-level capacity development support** by repositioning its innovation and knowledge management services and its communication and advocacy services accordingly. An interlinked fourth work stream is the **consolidation of the Turin School of Development** as the “academic lighthouse” connecting the Centre with universities across the world.

The Centre will continue to rebuild its portfolio of face-to-face training activities in the 2024-25 biennium. As indicated in the executive review, economic, environmental and health concerns cast a cloud over training activities involving intercontinental travel in large groups. In response to this trend, the Centre will **place stronger emphasis on blended-learning activities**, with *field-based* face-to-face group training, and **brand its campus as the international hub for global conferences and inter-regional dialogue** events.

The Centre's growth will go hand in hand with a further improvement in the robustness of its approach to quality management (Outcome 2) and calls for further investment in the campus (Outcome 6) and in Information and Communication Technology (Outcome 7).

Deliverables

Output 1.1. The portfolio of face-to-face training activities has been “built forward” better

As a direct result of COVID-19, all face-to-face training activities had to be suspended and campus facilities remained underutilized in the 2020-21 biennium. The Centre's operations had to be repurposed and staff were retrained, and in some cases redeployed, while external services like catering and accommodation, laundry and banking were scaled down. In 2022, as travel restrictions were slowly lifted, this “service engine” behind the face-to-face training was

cautiously restarted, without compromising distance learning activities and non-training capacity development services and bearing in mind that health concerns still ran strong. As indicated in the executive summary, by the end of 2022 the Centre had reached about 6,000 people with face-to-face training, *most of them through field activities*. In 2023, numbers have further picked up, but trends clearly show that environmental concerns and budget constraints are very likely to negatively affect intercontinental group travel for learning purposes. The key to success will therefore be to build the face-to-face training portfolio forward better.

As indicated in the paper on the future direction of the Centre presented to the Board in May 2021, the **Centre's new post-Covid service model** anticipated that:

- two thirds of its activities would relate to training, with the balance consisting of non-training services such as capacity development services, provision of on-line conference facilities, development of online learning platforms and so on;
- two thirds of the training activities would be online, while the balance would take place face to face;
- one half of the face-to-face activities would take place on the Turin campus, while the other half would take place in the field (mostly as tailored activities);
- and the total hotel bed-nights per year would be around 25,000.

These predictions have turned out to be largely true, with one exception. As predicted, during the 2022-23 biennium, the ratio of training activities to non-training activities was 2:1 and demand for online learning services has continued to be strong (59 per cent of all training activities in 2022 and 60 per cent as of April 2023). However, more than two out of three face-to-face training activities took place in the field, a direct result of the increase in flight costs on the back of high inflation. Incidentally, the total number of bed-nights utilized in 2022 reached the predicted threshold, but largely driven by conferencing and dialogue events, not by training.

In light of these facts, and going forward, the Centre will:

- seek to maintain the ratio of 2:1 between training and non-training services;
- aim for a ratio of 2:1 between online training and face-to-face training;
- anticipate growing demand for field-based face-to-face training and lower demand for campus-based face-to-face training;
- adjust usage strategies for campus facilities accordingly, with a *field-first* approach for smaller-group training activities and a stronger push for inter-regional and global learning activities on campus, such as academies, global retreats, international conferences and dialogue events (also see Output 1.5).

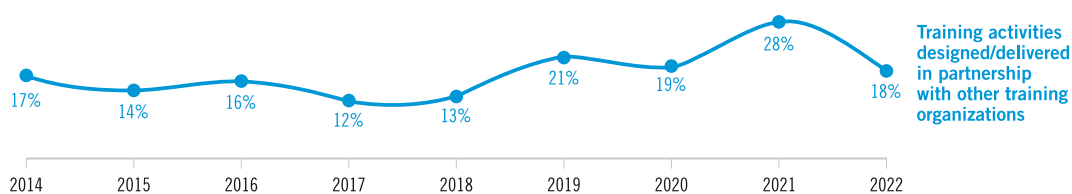
Primus inter pares: What the Centre does to build forward better its training outreach specifically among ILO constituents

Employers' and workers' organizations often face financial constraints in accessing the Centre's learning services. To assist them in overcoming these challenges, the Centre intervenes in multiple ways, in particular the Centre's Workers' and Employers' Activities Programmes and the International Labour Standards and Gender Equality Promotion Programme have *exclusive* access to fellowship funds amounting to €1.2 million per biennium (see the section on cross-cutting concerns for more information on these Fellowship Funds). These allocations can also be used to finance product development support and training advisory services for workers' and employers' representative organizations which in turn want to scale outreach among their respective memberships. The Employers' and Workers' Activities Programmes furthermore receive substantial discounts on the Centre's pricing policy and have financial targets that are below their fixed-unit costs – meaning in practice that more than one million euros of net income earned by other Technical Programmes is used to cross-subsidize their operations.

The Centre also uses targeted ad hoc investments to further boost its service outreach among its ILO core constituency. For example, the Centre has used €50,000 from its Innovation Fund to finance the development of a suite of free self-guided distance learning modules on topics of immediate relevance for the promotion of international labour standards, social dialogue and tripartism and will use another €60,000 from the Innovation Fund to sponsor a global tripartite blended knowledge-sharing event on quality apprenticeships (see outputs 1.2. and 1.5. below for further information).

The *field-first* strategy for the Centre's small-group training activities suggests that there could be **more scope for fostering training alliances with local or regional training institutions** – a KPI tracked by the Centre's Results Based Management System and a source of concern as the ratio once again declined in 2022 on the back of the resurgence of campus-based training activities.

Share of the Centre's training activities delivered in partnership with local institutions (2014-2022)



Source: 2022 ITCILO Interim Implementation report

In such mutually beneficial partnerships, the Centre is able to better control variable costs related to travel, accommodation and training venues (mainly booked in hotels), while the local partner can build its brand recognition and boost its service outreach and impact by cooperating with the Centre. These local training hubs would need to be strategically located for ease of travel and offer standards that are commensurate with the Centre's quality management framework for learning services.

Collaboration with the Government constituency in India

The Centre's Social Protection Governance and Tripartism Programme has entered into a learning partnership with two Indian training institutes specialized in labour issues: the VV Giri National Labour Institute located in New Dehli and the Kerala Institute of Labour and Employment (KILE) located in Thiruvananthapuram. In both cases, the aim is to strengthen the capacities of ILO constituents and labour relations practitioners in India in the areas of labour relations and social dialogue. A further aim is to recognize their competencies and newly acquired skills by awarding a certificate of achievement issued by the Centre. The programme will be blended, combining synchronous and asynchronous training activities. Synchronous activities will take place in the form of live webinars. This type of training aims to encourage participant discussion and peer learning, in addition to answering specific concerns and allowing for in-depth exploration of the subject matter. Asynchronous training will be based on various self-guided tools. The aim is to build the participants' knowledge and expertise in advance of webinars, thus giving a general understanding of the concepts and increasing participants' ability to interact while on line. This part of the programme will be delivered by the Centre.

After successful participation, participants will be invited to participate in a one-week residential programme hosted and delivered by the KILE and VV Giri institutes. These two face-to-face training activities will be an opportunity for participants to better understand the state of and regulations governing social dialogue in India, and also to get to know one another better. Participants will be required to submit a capstone project after successfully completing the pre-defined courses. The capstone project will consist of a written assignment and will provide participants with the opportunity to apply the critical skills and knowledge acquired throughout the learning experience. The objective is to demonstrate the consolidated learning gained through the activities leading to the Diploma. The first diplomas are expected to be issued by the end of 2024. The learning partnership is supported technically and financially by the ILO Decent Work Support Team for South Asia located in New Delhi.

Output 1.2. A further enhanced online learning offer

The **Centre's e-Campus is the central pillar of its digital learning infrastructure**, hosting its online learning activities. The online pages are linked to its campus-based and field-based face-to-face training activities, and are used as a blueprint for designing the online learning platforms and training courses curated on behalf of third parties. This means that most direct participants (and many indirect beneficiaries) in the Centre's learning activities interact digitally with the e-Campus during the learning cycle, which opens new avenues for service standardization. Moreover, the data collected, processed and analysed along the way, in full compliance with global data security and privacy standards, is essential for monitoring and evaluating service quality.

During the 2024-25 biennium, the online offer on the Centre's e-Campus will be further enhanced. In particular:

- The capacity of the e-Campus will be increased to facilitate further growth in the numbers of learners concurrently accessing services;
- The Office of the Director of Training will further expand its internal capabilities to update website content related to the Centre's capacity development services, dedicating a part-time staffer to operate a hotline for Technical Programmes;
- The Centre will investigate and roll out AI applications to enhance the learning offer on the e-Campus, including a chatbot to facilitate more interconnected searching for training activities,




AI-tagged content, forum monitoring, integration of AI tools to allow content creators to leverage these when creating images and text-based content, and so on;

- The effectiveness of the accessibility toolkit integrated during the 2022-23 biennium will be evaluated to inform further refinements, while the learning content of the self-guided courses will be reviewed to improve their digital accessibility;
- The online learning pages linked to face-to-face courses advertised in the calendar will be continuously enhanced to provide a world-class blended-learning experience, including access to pre- and post-event evaluation surveys, quizzes and knowledge tests and, where applicable, virtual reality interfaces;
- Compliance with the ITCILO Distance Learning Quality Assurance Framework of all newly produced self-guided distance learning courses will be monitored;
- The suite of Master Classes – top-quality self-guided distance learning courses promoting ILO core messages – will be further expanded and promoted;
- The mobile-learning-first approach will be rolled out across the service portfolio, mindful of the fact that younger learners often access online learning activities via their mobile phones, a trend confirmed by the e-Campus survey performed in 2023;
- Relying on the Digital Facilitation Toolkit released by the ITCILO in collaboration with ETUI in 2023, the Centre will mainstream a participatory and active-learning-oriented approach for synchronous online learning events such as webinars;
- Tailored face-to-face training activities will be explicitly promoted to include online learning platforms, for quality management reasons;
- Members of the learning faculty will be offered coaching sessions on the creation of digitally accessible multi-media content for training courses.

The Centre's online Master Classes

The Centre's online Master Classes are self-guided distance learning activities, each involving a series of short video-based modules conveying core ILO messages on how to promote social justice through decent work. The Master Classes are a forum for ILO experts to make their voice heard to a global audience. Master Classes are "mobile first", i.e. customized to be watched on mobile phones, accessible 24/7 in different languages and free of charge. The development of the Master Classes has been financed by the Centre's Innovation Fund.

Master classes available as of end 2023

 <p>END CHILD LABOUR <i>Masterclass</i></p> <p>Explore how individuals and international cooperation play a role in ending child labour.</p>	 <p>EVALUATION <i>Masterclass</i></p> <p>Focus on recovery and empowerment to get back on track toward reaching the SDGs.</p>	 <p>LABOUR STATISTICS <i>Masterclass</i></p> <p>Discover how statistics measure progress towards the 2030 Global Agenda, particularly Goal 8.</p>
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The **e-Campus is inextricably linked to the Centre's website**, as the website is the principal source of information on the organization's learning offer and also the first-time access gate to the online learning environment. In 2022, the Centre registered more than 700,000 website visitors (up 10 per cent since 2021 (729K vs 663K) and 68 per cent since 2019 (729K vs 433K), meaning that more than 95 per cent of all people inquiring about the organization enter online first. All course enrolments take place online via the course page in the website catalogue (effectively directing learners on to the e-Campus). It is interesting to note that in 2022, for the first time, the majority of website visitors (55 per cent) accessed it via their mobile phones, partly a result of the Centre's social media campaigns (people browse social media channels on their phones and then click on links to the website). Mobile phones are on the fast track to becoming the prime means of online connection and online learning, opening new avenues for reaching out across the globe and including vulnerable groups that are not able to travel or do not have access to desktops and laptops.

The examples illustrate that the growth of the e-Campus user base will depend in part on the quality of the Centre's website, and the digital marketing mix deployed to reach out to potential learners. The Centre will therefore continue to expand the functionalities of its website and improve the experience of website visitors in support of a smoother click-through journey towards conversion. The Centre will furthermore expand the use of digital marketing analytics and be more strongly present on digital channels to reach out to the right people at the right time with the right awareness-raising messages. Please refer to Outcome 3 and Outcome 8 for further information.

Reaching the right people at the right time: Insights from digital marketing analytics

Since 2022, the Centre has strengthened its in-house digital marketing analytics capabilities thanks to the recruitment of a number of data analysts. With the support of this team, the Centre launched a series of experiments in order to better reach the right people at the right time with its promotional messages. As part of these A/B type experiments, the Centre varied the combination and sequence (in use) of communication channels, customized messages by target-group characteristics (gender, age cohort, interests and institutional affiliation) and by sub-region, and tested different languages. Emphasis was placed on the promotion of free self-guided distance learning activities, including among vulnerable target groups. The findings were published in digital briefs accessible via the Centre's website under the tag "resources" and have since informed the fine-tuning of the promotional campaigns run by Technical Programmes. Marketing-analytics-related action research will continue in the 2024-25 biennium to further increase the granularity of the Centre's promotional activities and to better reach out to people in the world of work with free and fee-based learning activities.



Accessible via: <https://www.itcilo.org/sg-promotion>

Output 1.3. The Masters Programmes of the Turin School of Development (TSD) have been firmly positioned as the Centre's premium learning offering


In the 2024-25 biennium, the Centre will (a) **brand the TSD Masters Programmes as its top-tier learning product**, (b) deepen the TSD's partnership network and diversify its sponsorship base, and (c) promote research cooperation.



**TURIN SCHOOL
OF DEVELOPMENT**



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What is the Turin School of Development?

The Turin School of Development (TSD) is a unique educational programme that combines the world of international organizations with academia and some of the world's most renowned universities. The TSD has established a strong reputation for combining academic rigour with practical relevance. The School draws on the expertise of the ITCILO, ILO and UN-related agencies, local universities such as the University of Turin and the Turin Polytechnic, and a wide network of international experts in the different areas covered, so as to offer courses that are both theoretically grounded and practically oriented. This approach ensures that participants are not only exposed to the latest thinking and research in their fields but are also equipped with the practical skills and knowledge needed to apply this knowledge in real-world situations.

In the 2023-24 academic year, the TSD offers seven Masters Programmes and two new Masters will be launched in the academic year 2024-25. These Masters are delivered in collaboration with the University of Torino and the Turin Polytechnic. Close to 200 students from all over the world were enrolled in the 2022-23 edition. For more information, go to <https://www.itcilo.org/turin-school-of-development>

The portfolio of Masters Programmes in the 2023-24 academic year




OCCUPATIONAL SAFETY AND HEALTH

Master in Occupational Safety and Health
4 SEPTEMBER 2023–30 SEPTEMBER 2024
Blended, English



LABOUR RELATIONS

Master in Industrial and Employment Relations
2 OCTOBER 2023–28 SEPTEMBER 2024
Online, English




PROCUREMENT

Master in Public Procurement Management for Sustainable Development
16 OCTOBER 2023–15 OCTOBER 2024
Blended, English




SUSTAINABLE DEVELOPMENT

Master in Management of Development
1 NOVEMBER 2023–31 OCTOBER 2024
Blended, English



SUSTAINABLE DEVELOPMENT

Master in Social Innovation for Sustainable Development
1 NOVEMBER 2023–31 OCTOBER 2024
Blended, English



INNOVATION

Master in Technology and Public Policy
1 NOVEMBER 2023–31 OCTOBER 2024
Blended, English

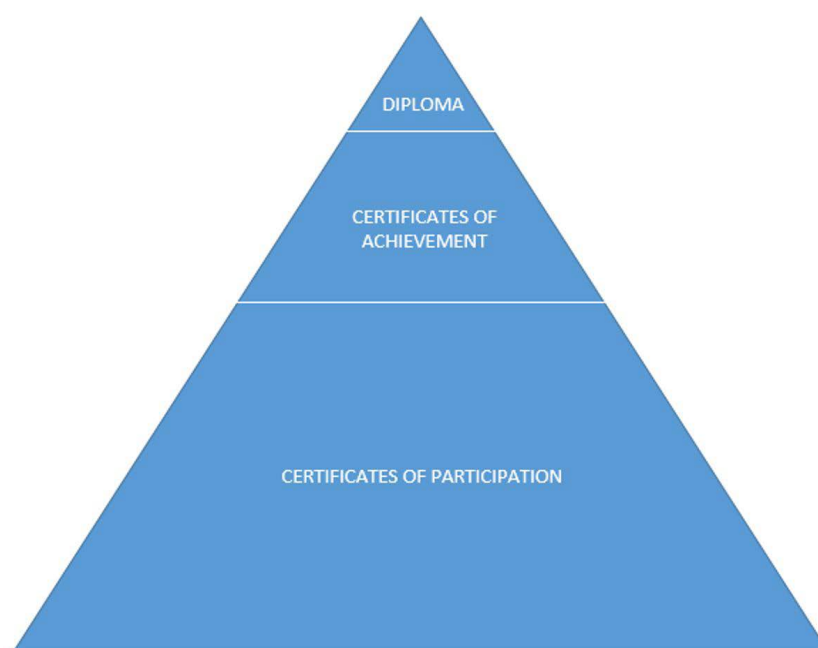


TRADE LAW

Master of Laws in International Trade Law
1 NOVEMBER 2023–31 OCTOBER 2024
Blended, English

Further to a), the Centre will reposition its Masters as top-tier product in the pyramid of learning credentials. The Centre's three-tier certification framework draws a distinction between certificates of participation, certificates of achievement and diplomas. All the Centre's learning activities can be attributed to one of the three tiers, and certificates are issued in compliance with the tier-specific criteria. Learning effort increases towards the top of the pyramid and learning credentials linked to certificates of achievement might be stackable for the purposes of attaining a diploma. Master degrees are *not* currently part of the Centre's pyramid of learning credentials but are awarded under the umbrella of the TSD and delivered by the universities concerned.

The Centre's three-tier certification framework for learning services (2022)



In the 2024-25 biennium, the Centre's certification framework will be refined and the Masters degrees will be branded as the top tier of the learning achievements pyramid. This repositioning exercise will require a realignment of the marketing approach *to give the TSD greater visibility in the Centre's portfolio*, including on social media and via other communication channels, and might necessitate a review of the framework for awarding learning credits, for instance recognizing diplomas as building blocks of Masters programmes.

As part of the repositioning exercise, the Centre will carry out a portfolio analysis of its Masters programmes in order to inform future investment strategies and lay a solid foundation for expansion. The vision is to adapt the TSD curriculum to new areas of study that combine the ILO mandate for the promotion of social justice and decent work with the advancement of development and exploration of emerging issues. The focal topics in the renewal of the educational offer were identified as the new technologies and the social and economic impacts that continuous innovation generate, environmental and climate-related changes, and the new challenges associated with international cooperation for development and humanitarian governance. The investment decisions will be taken in close consultation with the TSD's partners, including the ILO, the Turin universities, and educational and training institutions across the world.

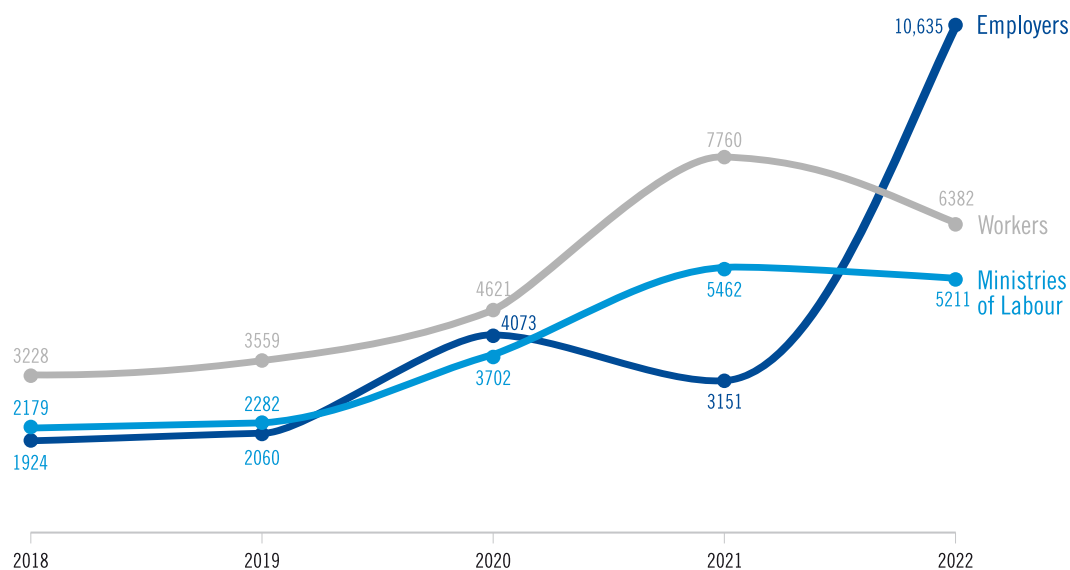
Further to b), the Centre intends to **strengthen and further develop partnerships with local and international stakeholders**, such as universities, academic centres, research institutions, international organizations and education agencies. The aim of these partnerships will be to customize and co-create educational programmes, promote research and organize academic events. As part of this, an annual international symposium on relevant topics will be organized on the Centre's campus. It would allow a more dynamic and innovative learning approach, enhance its education offer, improve its outreach and increase its impact. To promote financial stability and secure more robust funding, the TSD will pursue a strategy of donor diversification. In addition to the Compagnia di San Paolo Foundation, which is currently the primary contributor, the TSD will explore opportunities for collaboration with other institutions that share the same vision for the future of higher education. By engaging a broader network of donors, the TSD aims to increase its resources and enhance its capacity to design and implement cutting-edge Masters programmes that meet the evolving needs of participants.

Further to c), the TSD's research component is an important part of its mission. It pursues the threefold objective of keeping abreast of the main international trends, developing challenging research areas with universities and Masters participants, and exploring new avenues of research.

Output 1.4. Digitally enhanced support services for institutional intermediaries

The cornerstone of the Centre's non-training capacity development support services is **product development support**, with learning platforms developed under commission from ILO constituents and other ILO development partners as flagships. ILO constituent organizations can choose from a spectrum of options, including the development of stand-alone training courses or complete e-Campus solutions with multiple learning applications that include back-office functions such as digital marketing, digital-learning analytics and digital certification. In the 2022-23 biennium, the Employers' Activities Programme led the way in providing EBMOs with access to these platform solutions, with the focus on occupational safety and health training (e-OSH), thus leveraging its service outreach. In the 2024-25 biennium, the Centre will explore the scope for **scaling these product development solutions** to better service institutional intermediaries by reaching out to workers' representatives and ministry of labour officials.

The Centre's training outreach to ILO core constituents (2016-2022)



Source: ITCILO 2022 Interim Implementation Report

The Centre will furthermore offer ILO constituent organizations and other institutional clients **strategy advisory services**, including institutional capacity assessments, organizational development advisory services and new-product development support.

EBMOs are demanding more and diverse advisory services

If Employers' and Business Member Organizations (EBMOs) are to remain relevant to their members and successfully attract and retain them, they must be resilient, responsive and effective. To this end, the ITCILO's ACTEMP Programme has developed a methodology to assist ILO employer constituents in developing an "express" strategic plan which covers the most sensitive core strategic areas: **Governance-Membership-Services-Advocacy**.

Direct assistance has been provided to a number of established EBMOs in Central Asia, the Caribbean and, most recently, the Maldives Islands. ILO's constituent, the National Federation of Maldivian Employers (NFME), was founded in February 2020 just weeks before the COVID-19 pandemic hit the world, halting most of its development and consolidation plans.

In a two-day workshop in Malé in May 2023, with the participation of NFME's board members, member associations, company members and potential members, an Action Plan was developed to strengthen and build the organization's capacity to become a respected and trusted social partner in the country. This is fully in line with the ILO mandate to develop strong and independent constituents.

In recent years, the ITCILO's ACTEMP Programme has seen a steady increase in demand from EBMOs for advisory services. Today, almost 20 per cent of its activities are of this type, with a projection for further growth in the near future.

"The practical strategies and tools shared were extremely helpful and I have already seen the interest and momentum they generated. Your emphasis on resilience and responsiveness as key attributes of successful employers was especially timely, given the current challenges we are facing. ...we remain committed to elevating the Federation to the next level with the application of the guidance and knowledge received."

Dr. Shahida Mariyam Mohamed, Vice-president NFME



In the 2024-25 biennium, one focus of these institutional capacity development services will be on **digital transformation readiness assessments**, using the six digital transformation pathways described in the executive overview of this document as a strategy canvas. The Centre can draw on its first-hand experience of having digitally transformed its own operations and so provide ILO constituents and other ILO development partners with access to learning technology and applications proven to be fit for purpose. Examples for these technologies include online learning platforms, augmented and virtual reality (AVR)-based training and collaboration solutions, customized customer relationship management applications, digital training monitoring and evaluation systems, and, more recently, digital certification solutions. A new addition to this growing portfolio of data-driven institutional capacity development services is AI-powered knowledge management (see Output 1.5. for more information).

Accelerating the digital transformation of the Cipriani College of Labour and Cooperative Studies



In 2023, the Centre (through its Learning Innovation Programme) was commissioned by the ILO Decent Work Support Team for the Caribbean to deploy its institutional capacity building services to support the digital transformation of the Cipriani College in Trinidad and Tobago, with focus on two strategy vectors:

- Learning technology to consolidate quality in the training offer, strengthen training outreach, innovate and differentiate the training offer and strengthen staff capacity;
- Information technology to digitalize quality control processes, optimize management of learning services and increase the effectiveness of their communication and marketing efforts.

In an initial phase, three diagnostic scans were undertaken in close collaboration with the ILO Office of the Caribbean and the satellite centres in Fernando and Tobago to take stock of the College's capacity building support needs. A consultation mission in May 2023 complemented the diagnostic picture and resulted into a series of concrete recommendations, forming the basis of a digital transformation roadmap on which the Centre and the College can work together in the coming year. Key entry points for the roadmap are the upgrading and optimization of the current learning management system, a move towards digital credentials (and micro-credentials) and diversification of the current learning service portfolio with targeted learning innovation products and services. This work will be undertaken in parallel with the initiation of a broader lifelong learning strategy that the College wants to develop together with the ILO.

Output 1.5. A suite of system-level capacity development services

The two flagship products currently offered by the Centre in support of system-level capacity development are advocacy and communication campaigns and event facilitation services, in the first instance to increase public awareness and appreciation of the ILO's core messages on social justice through decent work, and in the second instance to promote knowledge dissemination and collaboration among actors and so boost system performance.

As stated in the 2022 Interim Implementation Report, the **communication and advocacy campaigns** designed and implemented by the Centre have experienced fast-growing demand, particularly from the ILO. In 2022, more than 100,000 people are known to have engaged in a sustained manner with the ILO through these campaigns, significantly boosting the Centre's service outreach and making an important contribution to the recovery of its fixed costs. The Centre made considerable efforts to strengthen the monitoring and evaluation processes and tools underpinning these campaigns in order to deliver objectively verifiable proof of their outreach and impact (refer to Outcome 2 for more information). In the 2024-25 biennium, the Centre will **better differentiate its advocacy and communication services** as system-level capacity development support that harnesses digital media (including video), website design and other digital media to package the advocacy message, and uses social media to deliver it to a global audience. The Centre will promote these **communication and advocacy services bundled with training and advisory services**, preferably under the umbrella of capacity development projects run by the ILO or as stand-alone services under commission from development partners, which in both cases will require a well-coordinated partnership development drive (refer to Outcome 3 for more information).

In the same vein, the Centre will continue to expand its offer in the field of **conferences and dialogue events** facilitation. The Centre has traditionally served as a global meeting place for physical ILO retreats and conferences, and intends to further expand its footprint in the marketplace. To this end, the Centre will further upgrade its campus facilities (see Outcome 6) and will invest in the automation of related internal business processes such as interpreting, translation, enrolment and electronic payment. Mindful of growing environmental concerns and budget constraints related to large audience events involving intercontinental travel, and again taking advantage of digital learning and collaboration technology, the Centre will continue to enhance its virtual conferencing and meeting applications first introduced in 2020.

A global meeting place for the ILO constituency: The 2024 Skills Fair

In January 2024, the Employment Policy and Labour Market Analysis Programme, together with the Employers' and Workers' Activities Programme and in partnership with the ILO SKILLS Branch, ILO ACTRAV and ILO ACTEMP, will organize a second edition of the global Skills Fair on the Centre's campus. The global Skills Fair was piloted in April 2021 in the midst of the COVID-19 pandemic as an online event. In 2024, the Skills Fair will be transformed into a **blended event**, combining the strengths of digital collaboration with the advantages of F2F meeting. The Fair is expected to bring together more than 2,000 stakeholders (300 participants on campus and 1,700 online) with a mandate to facilitate national policy, legal and regulatory skills development frameworks. The objective of the event is to strengthen system-level capacities to include apprenticeships in a dialogue-driven approach to existing laws and policies. The thematic focus of the 2024 edition is on the **ILO Skills and Lifelong Learning Strategy 2030**, launched in October 2022, and the **ILO Recommendation on Quality Apprenticeships (R208)**, approved in June 2023.

The agenda of the three-day event comprises a high-level plenary on R208; technical sessions on specific elements of R208 (regulation and protection / conducive environment / managing apprenticeship cycle); experience-sharing sessions and peer learning on apprenticeship-related best practices; contests and gamified sessions (with digital badges / micro-credentials for participants), both online and physical; booths featuring organizations from all continents, showcasing their experience with apprenticeships; webinars organized by the said organizations on specific practices / projects of global interest; and separate one-to-one spaces for organizations that want to discuss possible partnerships privately.

The 2024 Skills Fair is a flagship event inspired by the Centre's cross-cutting concern for the promotion of international labour standards, social dialogue and tripartism. The Fair is supported by the Centre with a contribution from its Innovation Fund of €60,000.

The increased need for campus meeting space for larger **groups** and higher-quality hotel rooms calls for continued investment over the coming years (see Outcome 6). Many staff assigned to face-to-face training in the past will in future perform tasks related to online training and non-training advisory services (see Outcome 5). There is also a need to further professionalize the Centre's **event management capabilities**, from all technical aspects through to marketing, costing and logistics (see Outcome 6 for more information).

Another field in which the Centre has responded in the 2022-23 biennium to growing demand from its constituency for non-training capacity development support is **learning innovation and knowledge management solutions**. The learning innovation solutions offered by the Centre have expanded rapidly in recent years, from group-based training activities to organizational development advice, and during the 2022-23 biennium there has been strong emphasis on system-level capacity development support to promote innovation eco-systems.

The Centre's Learning Innovation Programme is piloting the development and delivery of related services, including the facilitation of innovation challenges, hackathons, innovation labs and the curation of innovation days. Where the innovation days are concerned, the aim is to nurture a culture of innovation among system stakeholders by exposing them to global best practices in capacity development approaches and tools, and to foster networking and partnerships among players. In the 2024-25 biennium, the Centre will deploy these capabilities in the service of the innovation facility provided for in the ILO's P&B. In particular, the Centre's innovation lab is intended to provide ILO staff, ILO constituents and ILO development partners with a **safe space in which to experiment with new capacity development solutions** and consult on new policies.

In this respect, the Centre could play an important role in giving both the Global Coalition for Social Justice and its Action Programmes full effect. For the Coalition, the Centre's digital capabilities might be leveraged to amplify ILO outreach and crowdsource intelligence by running hackathons, innovation challenges, foresighting events and virtual conferencing formats. For the Action Programmes, the ILO could use the Centre to massively upscale the outreach of the related capacity development services and to manage knowledge globally. The ILO Statistics Department has already shown the way by already using the Centre to disseminate knowledge of labour market statistics through online learning and collaboration solutions. The Research Department has also used the Centre in the development of research applications powered by Artificial Intelligence (see below). The TSD is another strategic partner of the Centre in the knowledge management space, with its global academic networks and its suite of Masters Programmes geared to training future leaders in the World of Work.

Taking advantage of these existing inter-departmental partnerships in support of policy coherence and integration, the ILO could also draw on the Centre's global reputation as **a learning innovation champion** across the UN system, bolstered by the recent completion of a physical innovation laboratory that offers participants first-hand exposure to next-generation learning innovation technology, such as deep learning with the help of holography. The Centre's Learning Innovation Programme could host the functional innovation facility with a virtual network of departmental focal points, foreseen in the ILO 2024-25 P&B and further described in the 2023 ILO Strategy on Knowledge and Innovation.

A space for experimentation with new approaches to combat sexual harassment in the workplace

Virtual reality can be a powerful learning and training tool to increase empathy and learn how to handle delicate situations. For this reason, ILO Bangkok, Better Work Indonesia, the ITCILO and BodySwaps have collaborated to design an immersive and interactive virtual-reality simulation to teach factory workers about the risks of sexual harassment at work. For more information go to <https://www.itcilo.org/stories/ilo-launches-vr-course-against-sexual-harassment-garment-sector>

"I found that the training was exciting. It improves many things on the way we deliver the training. We found that with this training, we could learn from experience. We found that we can also become someone else. I mean, how if I coach myself, can I accept it or not? Can I change? Because of the coach. So, it's very interesting. I recommend it."

Dedi Wahyudi - EHS Manager in EHS, Compliance & Maintenance Department, Avery Dennison RBIS Indonesia



As far as knowledge management solutions are concerned, in the past emphasis was placed on training activities targeted at knowledge management practitioners, with the Global Knowledge Management Academy as flagship service. During the COVID-19 pandemic, the focus shifted towards knowledge management solutions that effectively re-engineered online learning platforms for the purpose of information transfer and peer-to-peer exchange as part of the ILO's COVID-19 response. In 2022, the offering further evolved with the market introduction of data-driven services such as network mapping using cloud-based applications. In 2023, the Centre, in collaboration with the ILO Research Department, has piloted the use of large-language models to accelerate knowledge transfer with the help of chatbots. The pilot project financed by the Centre's Innovation Fund has focused on a chatbot to interrogate the organization-wide Internal Governance Documentation System (refer to Outcome 3 and Output 3.3 for more information on this pilot).

AI-powered service products to facilitate knowledge management

In today's information-driven world, organizations face the challenge of efficiently managing and leveraging vast amounts of knowledge and information. AI-powered service products are emerging as a game-changer in knowledge management, offering advanced capabilities to capture, analyse, and utilize knowledge effectively. By leveraging the power of artificial intelligence (AI), these innovative tools are transforming traditional knowledge management practices, enabling organizations to streamline operations, enhance productivity and make informed decisions based on valuable insights.

AI-powered service products employ cutting-edge technologies like natural language processing (NLP), machine learning and deep learning to automate and enhance various aspects of knowledge management. These tools are capable of understanding, organizing and extracting meaningful information from diverse data sources such as documents, emails, customer interactions and internal databases.

One of the key features of AI-powered service products is their ability to automate knowledge capture processes. Through intelligent data extraction and categorization techniques, these tools can swiftly collect relevant information, eliminate data silos and create comprehensive knowledge bases. This automation significantly reduces the manual effort required for knowledge capture, enabling organizations to quickly gather and update information in real time.

AI-driven knowledge management tools also excel in analysing vast amounts of data to extract valuable insights. By applying machine learning algorithms, they can identify patterns, trends and relationships within the knowledge repository. This analysis provides organizations with a deeper understanding of their data, empowering them to make data-driven decisions and identify opportunities for process optimization and innovation.

Finding the right information at the right time is crucial for efficient knowledge management. AI-powered service products leverage advanced search capabilities, semantic analysis and contextual understanding to deliver highly relevant and personalized search results. Users can access knowledge repositories through intuitive interfaces and rely on AI algorithms to call up the most relevant content, boosting productivity and reducing the time spent searching for information.

AI-powered knowledge management tools offer intelligent recommendation systems that suggest relevant content based on user preferences, roles and past interactions. These recommendations foster collaboration, enabling employees to discover new knowledge, share expertise and collaborate on projects more effectively. AI algorithms can identify subject matter experts within an organization, facilitating seamless knowledge-sharing and improving cross-functional collaboration.

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AI-powered service products are revolutionizing knowledge management by providing organizations with advanced tools to capture, analyse and utilize knowledge effectively. These tools automate and streamline processes, enabling businesses to efficiently capture, organize and extract insights from vast amounts of information. By leveraging AI technologies, organizations can enhance productivity, make informed decisions and foster collaboration, ultimately gaining a competitive edge in today's knowledge-driven society.

This textbox was contributed by AI

Outcome 2: The Centre has further improved its service quality

Priorities

The Centre's new operational model provides opportunities to better reflect the effective scope of its capacity development services across the different levels distinguished in the UN Common Capacity Development Framework and the ILO Institutional Capacity Development Strategy. In particular, the differentiation between capacity development services directed at individuals, on one hand, and organizations and eco-systems, on the other, has helped sharpen the focus on the fact that outcomes differ at each system level. For higher resolution of these outcomes, during the 2022-23 biennium the Centre defined channel-specific result chains and refined channel-specific digital-quality control processes and tools. The Centre also sought to connect these result chains more systematically so as to unlock synergies and scale effects, inspired by a theory of change founded in systems thinking. In the 2024-25 biennium, the work to firm up the Centre's quality management framework is to continue, with focus on harnessing data to provide objectively verifiable proof of positive change, particularly in the case of institutional and system-level capacity development services. Accordingly, the Centre will **strengthen the evidence base relating to its service outcomes and impact**, further **evolve its learning analytics system** and **benchmark its services with other service providers**.

In the 2024-25 biennium, the Centre will also set out to address a long-standing challenge at the "Act" stage of its learning service cycle, namely to provide former participants with **follow-up learning and mentorship support** informed by the results of end-of-activity assessment of out-takes with the intention of encouraging the application of newly acquired knowledge.

Deliverables

Output 2.1. A more sophisticated learning analytics system

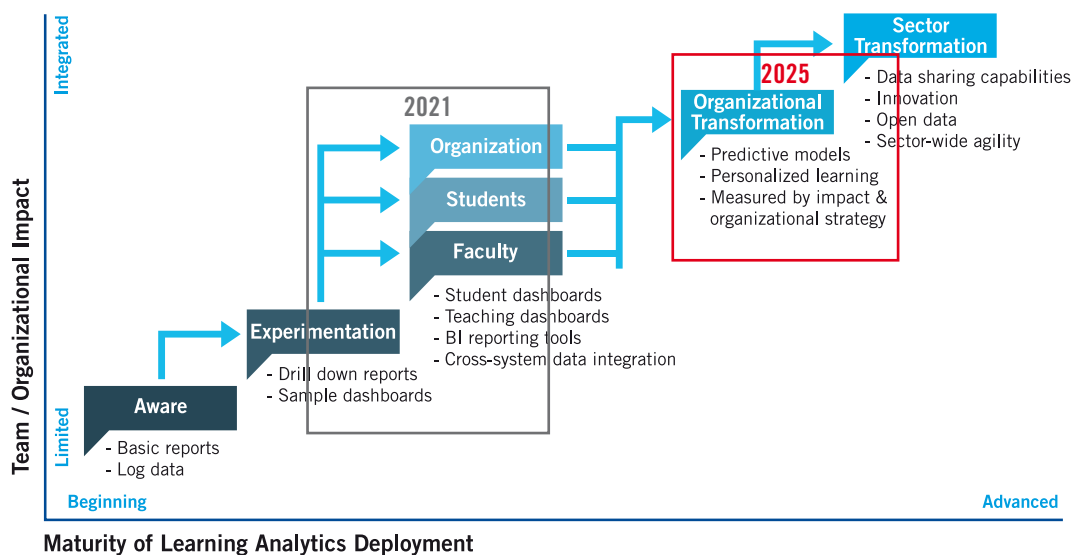
Learning analytics refers to the measurement, collection, analysis and reporting of data about learners and their contexts, for the purposes of understanding and optimizing learning and the environments in which it occurs. In the recent past, data was gathered purely by conducting surveys, interviews and assessments with a number of representative participants. The amount of data gathered was constrained by the cost of such activities, by the time it took to collect the data and by worries about its scope and authenticity.

Learning in digital environments has made data collection part and parcel of delivering educational content to participants. With the advent of learning analytics, the **mining of learner data and its analysis** need no longer be limited to representative pilot studies: an entire student population can now be studied and monitored on demand.

The Centre draws a distinction between the learning of individuals and the learning of organizations. For both groups, learning analytics can provide insights at the micro, meso and macro levels. At the micro level, the needs of individual learners, e.g. the students involved in a course are the main concern; at the meso level, a whole collection of courses comes under scrutiny, to provide information for course managers; at the macro level, a bird’s-eye view of a directory of courses can be taken, providing insights for a whole community by monitoring learning behaviour across courses and even across different scientific disciplines.

Depending on the level at which learning analytics is applied, different objectives and information are of relevance and can be monitored. At the macro level, for instance, the strategy goals of an educational organization may be the subject of analysis, reported according to core KPIs. With learning analytics, new metrics from databases can be gathered and reported alongside established KPIs and their metrics. An analysis of the learning analytics processes and tools used by the Centre in early 2021 positioned the organization halfway between Step 2 and Step 3 along the five-step sophistication pathway. During the 2022-23 biennium, the Centre further matured its learning analytics capabilities to Level 3. In 2024-25, the Centre will aim to reach Level 4 of the learning analytics sophistication pathway.

The Centre’s learning analytics sophistication pathway (individual learners only)



Source: Siemens, G., Dawson, S., & Lynch, G. (2014). Improving the Quality and Productivity of the Higher Education Sector – Policy and Strategy for Systems-Level Deployment of Learning Analytics. Canberra, Australia: Office of Learning and Teaching, Australian Government. Available at: http://solaresearch.org/Policy_Strategy_Analytics.pdf

In particular, the Centre will:

- At the *micro-level (individual learners)*, analyze participants' past and current learning efforts in order to predict likely outcomes, **determine measures leading to better future learning results**, and fine-tune individual learning journeys accordingly. These fine-tuning measures might for example relate to the recalibration of learner dashboards, whereby participants can benchmark their own progress against cohort standards or best in class and are offered additional support to accelerate outcomes;
- At the *meso-level (learner cohorts/course level)*, assess the past and current performance of learner cohorts in order to predict course results in a given activity cluster and determine measures to better manage assets in future. To **optimize portfolio management at meso-level**, the Centre will roll out the unit-level dashboards developed during the 2022-23 biennium in order to enable benchmarking across units and identify the critical path for a given service asset;
- At the *macro-level (service portfolio)*, review the Centre's past performance in the technical dimension vis-à-vis outcome indicators in the results-based management framework in order to foresight future results along the same (and different) pathways and inform mid-term organizational-level strategy development for the 2026-2031 planning cycle accordingly. The findings will also be fed into the evolution of the organizational-level dashboard **tracking institutional performance via key performance indicators in the results-based management framework**.

Learning analytics at the service of ILO constituents

The quest for service excellence can be pursued at any stage of the Plan, Do, Check and Act (PDCA) cycle underpinning the Centre's capacity development services in line with the corresponding principles of the International Standards Organization. One of the aspects less analysed in the past was the certification rate at the Check stage, i.e. the share of participants receiving a certificate at the end of the learning activity. Depending on the nature of the certificate (certificate of participation, certificate of achievement or diploma), certification could be automatic (essentially a proof of participation) or subject to conditions such as completion of tasks, passing of tests and completion of capstone projects. In the past, the Centre would print and distribute certificates upon successful completion of the assignment but would not systematically monitor effective uptake of the credential.

As the Centre has switched to digital learning credentials, it is for the first time in a position to routinely monitor the share of participants who access a certificate after qualifying for the credential (the certification rate). The certification rate has since become a new point of attention, with some concern raised by the Employers' Activities Programme about what was perceived as low certification rates for some of its online activities.

Analysis of the learning data for 2022 shows that:

1. Certification rates vary by type of learning modality: They are higher for face-to-face training activities than for online learning activities (99 per cent for face-to-face training versus 74 per cent for tutor-supported online learning and approximately 25 per cent for self-guided distance learning).
2. Certification rates vary by type of certificate: Learning activities for which certificates of participation are awarded always register lower certification rates than activities leading to a certificate of achievement. For example, the certification rate for participants in the Centre's online tutor-supported learning activities leading to a certificate of achievement stands at 77.6 per cent, while the corresponding rate for activities granted a certificate of participation is 72 per cent).

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3. Certification rates vary by pricing strategy (free versus fee): Where access to online learning activities leading to a certificate of achievement was free of charge thanks to fellowships (typically the case for courses offered by the Employers' and Workers' Activities Programme), certification rates may drop below 68 per cent, while in activities run by other Technical Programmes attracting self-paying participants the rate tends to exceed 86 per cent. For the same reasons, certification rates for tailored activities (where all service transaction costs are typically born by a sponsor and learner access is free) tend to be lower than for open courses, whether delivered face to face or online.

To appreciate the variance in certification rates, it is important to recall the purpose of the respective learning activities: Activities for which a certificate of participation is granted are typically short (at least one hour of learning) and mainly serve the purpose of information transfer. On the other hand, learning activities leading to a certificate of achievement involve a learning effort exceeding 60 hours and focus on the acquisition of a competency. Both types of activities have their merits but participants seem to attribute relatively less importance to downloading a certificate of participation. Another explanation is the distortion caused by transaction subsidies: Participants are more likely to download their learning credentials if the activity had been fee-based, possibly because they attribute higher monetary value to the learning effort. Indeed, certification rates for self-guided distance learning modules invariably shoot up in cases where the Centre charges an access fee, e.g. the modules for legal practitioners (77.8 to 80 per cent) and OSH experts (91.7 per cent).

The Centre acknowledges that, as its participant universe continues to expand rapidly, the factors influencing certification rates need to be more closely scrutinized, including the correlation between service transaction subsidies and certification rates. Starting in 2024, the Centre will track and report learning progress and completion rates by activity cohort, disaggregated by activity and certificate type, and assessing the effect of fellowships on completion rates.

Output 2.2. A strengthened evidence base regarding the Centre's service outcomes

As indicated in the executive review, the Centre's portfolio of capacity development services is framed by the ILO institutional capacity development strategy.¹ Capacity development is understood as a process through which individuals, organizations and societies obtain, strengthen and maintain the capabilities to set and achieve their own development objectives over time. Three mutually reinforcing and interdependent levels of capacity development are distinguished: individual, organizational, and resulting from the enabling environment. "The first means increasing the skills and abilities of individuals; the second focuses on increasing the capacity of organizations to fulfil their mandates; and the third involves improvements in policies, legislation, regulations, labour market institutions, and societal systems."²

In line with the systems thinking advocated by the ILO, the Centre will in the 2024-25 biennium **further elaborate the results framework underpinning its capacity development service portfolio.** More specifically, the Centre will continue to strengthen the evidence base underpinning the

¹ OECD/DAC, 2010: The challenge of capacity development: Working towards good practice, p.12; UNSG, June 2017: Repositioning the UN development system to deliver on the 2030 Agenda – Ensuring a better future for all, pp.46 and 74; and UNSG, December 2017: Repositioning the United Nations development system to deliver on the 2030 Agenda: our promise of dignity, prosperity and peace on a healthy planet, paras 19 and 27; GB. 317/POL/6 Technical cooperation approaches and capacity development of constituents, p.5.

² GB.335/INS/9, p.1.

theory of change of its capacity development approach by more systematically collecting data along the results chain of each capacity development channel. As well as the annual external training evaluations commissioned by the Centre since 2014 and the external evaluations of each communication and advocacy campaign carried out since 2023, the Centre will from 2024 commission **annual external evaluations of at least one flagship event facilitation service and at least one consultancy assignment**. The focus of these evaluations will be on out-takes and outcomes. The findings will be reported to the Board and released to the public and are meant to inform the design of future service cycle iterations.

The Centre will furthermore **deepen collaboration with the ILO EVAL office** in the higher-level evaluations of ILO impact across biennia, to better qualify its own contribution to longer-term positive change in the global quest for Decent Work. This collaboration is well established (the Centre provided inputs to the 2022 high-level evaluation of the ILO's capacity development response to the COVID pandemic and to the 2023 evaluation of the ILO's work to promote international labour standards) but could be more explicitly linked to large ILO projects or Decent Work Country Programme where the Centre has a substantial involvement as a provider of capacity development services. This would make it possible to attribute change with some measure of confidence to the Centre's inputs along multi-year timelines for clearly prescribed target groups and within clearly prescribed geographical locations. For example, the ILO and the Centre are strategically engaged in Bangladesh in the context of development cooperation projects with a strong capacity development component. Here, a joint impact evaluation could be commissioned to assess evidence of lasting positive change.

From input to impact: Findings of the Independent High-Level Evaluation of the ILO's COVID-19 response 2020-2022

The independent high-level valuations (HLEs) commissioned by the ILO EVAL office on an annual basis provide a source of information for validating the impact of the Centre's work. The 2022 HLE focused on the ILO's COVID response 2020-22 and the Centre's role in this office-wide effort was evaluated as part of the exercise. As indicated on p.50 of the report:

"HLE informants pointed to the contributions made by ITCILO in supporting the digitization of ILO tools and programmes that support constituents and their members – for example, SCORE, WED, and SIYB in the Enterprises Department, use of an ITC platform for sectoral skills anticipation work, capacity building in digitalization for national training systems (for example, in Indonesia) and educators (for example, in Senegal), and the conduct of Massive Open Online Courses (MOOCs) covering topics such as Business and Decent Work,⁵⁹ Quality Apprenticeships and Recognition of Prior Learning."

Informants were almost universally appreciative of the role played by ITCILO during the pandemic. Not only did it contribute to the ILO and constituents' business continuity in the context of the initial crisis and the constraints it imposed on service delivery, but it accelerated the adoption of new approaches, long anticipated but slow to be realized, that could be used to address longstanding weaknesses in the scale and reach of the ILO's operations. As one senior policy manager put it: "In the past, it might have cost US\$200,000 to train 20 people on a residential course but the business model is now changed, and we could conceivably aim to train a million people in a year".

Going forward, the evaluators recommend in the executive summary on page 19:

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RECOMMENDATION 1

“Continue to strengthen the capacity of the tripartite constituents to enhance and adapt their services to contribute to the development of effective global, regional and national post-pandemic recovery policies and actions. [And more in particular to]: Adjust the ILO Institutional Capacity Development Strategy to meet the needs of the constituents in a post-pandemic world, ensuring that the constituents are as well-equipped as possible to develop policy responses and to offer innovative services related to the trends accelerated by COVID-19. Emphasis could be placed, for example on: formalizing the use of digital tools; developing teleworking policies and guides (including to build capacity to influence legislation and to engage in collective bargaining on this subject); developing crisis and risk management systems; protecting and enhancing employment opportunities for vulnerable groups; strengthening the economic case for employment-rich investments, particularly in the care, digital and green economies; sectoral recovery actions; improving productivity and promoting innovation in enterprises; and curbing the spread of informality. The Office should seek the right balance between online and face-to-face approaches to capacity.”

The Centre is listed among the units responsible for implementing this high-priority recommendation.

Output 2.3. A better understanding of the effectiveness of the Centre’s work as compared with other UN agencies with a capacity development mandate

Closely linked to output 2.2, in the 2024-25 biennium the Centre will likewise seek, at the macro-level, to benchmark its own performance vis-à-vis other learning service providers in the UN system having a similar mandate and a similar operational model. In the 2018-19 biennium, an early effort was made to build a community of practice among like-minded agencies in the UN system, connected to the existing UN system-wide Learning for Development network but focusing on the identification of key performance indicators for associated learning service providers.

The coordination exercise temporarily stalled during the COVID-19 pandemic but was restarted in 2022 with an outreach campaign involving a series of exchange visits and hybrid meetings. As a direct result of the accelerated digital transformation path of many UN partner organizations, the focus of the discussions has since broadened to cover online learning services and non-training institutional and system-level capacity development services. On a parallel track, discussions at IT department level have been held between the Centre and selected UN partners on harmonizing data collection routines as a preparatory step for the cross-comparison of results. In the 2024-25 biennium, the Centre will continue pursuing these discussions and hopes to **commission a benchmark exercise jointly with UN partners**. Mindful of the complexity of the coordination task, the idea is to shift focus away from learning outcomes achieved by individual learners and towards performance improvements achieved by learning organizations, and to stress *generic* (and not mandate-specific) KPI for sustainable institutional performance linked to digital readiness.

Benchmarking institutional capacity development services across the UN system

There have been several past and ongoing efforts by UN agencies to benchmark their institutional capacity development efforts. Below are a few examples:

1. The United Nations Development Programme has implemented a benchmarking initiative called the “Capacity Development Assessment Tool” (CDAT). It is a self-assessment tool designed to help country offices assess their capacity development efforts and identify areas for improvement. The CDAT provides a standardized framework for benchmarking against best practices in capacity development.
2. The United Nations Industrial Development Organization has developed a benchmarking tool called the “Institutional Capacity Assessment Methodology” (ICAM). ICAM is used to assess the institutional capacity of organizations, particularly in the industrial sector. It helps identify strengths, weaknesses and areas for improvement in terms of governance, policies, processes and resources.
3. The United Nations Children’s Fund has undertaken benchmarking efforts for its capacity development initiatives. For example, the organization has benchmarked the performance of different country offices in delivering education programmes. By comparing indicators such as enrolment rates, learning outcomes and programme effectiveness, the organization identifies successful approaches and areas for improvement.
4. The United Nations Office for Project Services has implemented a benchmarking programme called “Managing for Excellence” (M4X). M4X focuses on assessing and improving project management capacity within the organization. It uses a standardized assessment framework to benchmark project management practices, identify gaps and develop action plans for improvement.

None of these initiatives has focused on learning service providers in the UN system, explicitly tracked competencies to leverage (learning) technology at the organizational level or explored the potential for unlocking synergies and scale effects through closer collaboration between service providers. The benchmarking exercise planned by the Centre is intended to close this gap.

Output 2.4. A mentorship and follow-up learning support system

In view of the Centre’s fast-expanding outreach and on the back of its increasingly robust marketing analytics capabilities, the issue of **follow-up support services for beneficiaries** has once again moved to centre-stage. Since its foundation, the Centre has maintained alumni networks of former participants, deploying increasingly sophisticated means of communication in keeping with technological developments. The main purpose of these networks has been to facilitate after-training counselling and peer-to-peer networking support, with a view to fostering learning outcomes and, where applicable, attracting return participation in the Centre’s activities.

The relevance of the latter aspect has increased over the years as the Centre’s service spectrum has diversified and individual learners have been empowered to assemble online-learning and face-to-face training activities along multi-step learning journeys. With the advent of institutional capacity development services in more recent years, after-sales support for organization-level applications and tools has become another important issue.

The effectiveness of the Centre’s follow-up support services has sometimes been affected by resource constraints in providing face-to-face counselling support for former participants, who

are often spread widely across the world; lack of technology for intervening at a distance; and lack of expertise in curating alumni networks and managing institutional key accounts. In the context of the Centre's new operational model, some of these internal constraints have been overcome thanks to CRM applications, actor network mapping software and, last but not least, social media. However, there is still significant potential for further improving learning outcomes by systematizing follow-up activities for former and current beneficiaries.

To unlock this potential in the 2024-25 biennium, and as far as individual learners are concerned, the Centre will **promote the concept of multi-step learning journeys**, encouraging participants to stack learning credentials along diploma learning tracks. The Office of the Director of Training will furthermore assign a programme officer to **systematically curate the alumni network** and target segments, for instance TSD graduates and diploma-level students, with customized follow-up services. Social media will play a crucial part in these networking activities.

On a parallel track, the Centre will **better differentiate follow-up support services for institutional clients** by structuring them more clearly by service channel. In the field of product development support, for example, a clear distinction will be drawn between the design of an actual learning product (e.g. an online learning platform) and the services for operating and maintaining applications (e.g. learning analytics). A decision will be taken as to whether production and after-sales support are in future to be functionally separated and assigned to different units.

Financial performance

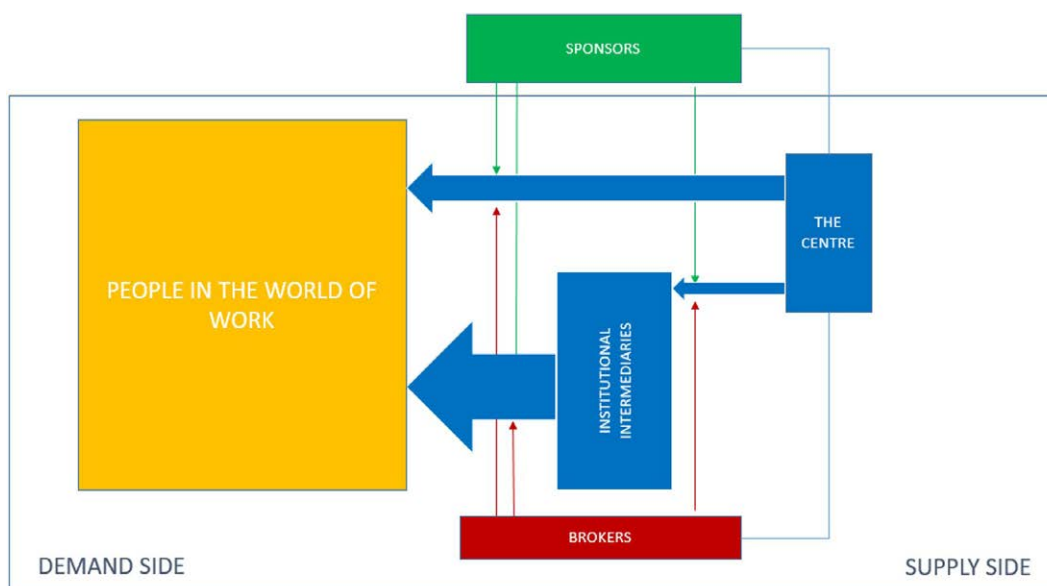
Outcome 3: The Centre has further diversified its revenue mix

Priorities

The COVID-19 pandemic triggered shifts in the demand for capacity development services that have opened new avenues for the Centre to diversify its service mix. The growing acceptance of digital learning and collaboration solutions significantly broadens the scope for reaching out to more people in the world of work with cost-effective learning services. Due to the scalability of these digital learning and collaboration solutions, the unit costs per learner have gone down, making the service more affordable for self-paying learners and, where applicable, service sponsors, including institutional intermediaries for non-training advisory services.

The Centre sought to grasp these opportunities in the 2022-23 biennium by making a clearer distinction between services aimed directly at people in the world of work and services for institutional intermediaries, and then by elaborating segment-specific outreach campaigns. The increasing number of participants and of institutional capacity development assignments during the reporting period is evidence of the success of this outreach drive. On a parallel track, the Centre also deployed data-driven approaches to systematize its partnership development activities and, as a result, to boost the resource envelope of un-earmarked and earmarked contributions from both established and emerging funding partners.

The parties to the service exchange



In the 2024-25 biennium, these efforts to sustain the operations of the Centre financially by diversifying its income mix and expanding segment-specific revenue streams will continue. In particular, the Centre will seek to further boost earmarked and un-earmarked contributions by entering into **more and stronger development partnerships**. The Centre will strengthen its digital marketing analytics capabilities to support the continued growth of its revenue base from service fees, with a new focus on the institutional-client segment, where there is significant potential to leverage outreach with the help of digital technology. The Centre will seek to address the growing challenge of managing capacity development projects in a volatile, uncertain and complex global context. To this end, the Centre will **strengthen its in-house project acquisition capabilities** by creating a “backbone function” in the training department and by firming up its related governance structures at each stage of the project management cycle; this exercise will also involve investment in project bidding.

Deliverables

Output 3.1. More and stronger development partnerships with sponsors

The development partnerships maintained by the Centre have a triple purpose: to leverage the Centre’s technical capacity; to mobilize the financial resources required to subsidize the transaction costs of capacity development services; and, where applicable, to facilitate a more enabling operational environment by fostering political alliances with the ILO constituency. To achieve these goals, the Centre aims to expand and diversify its current pool of traditional and non-traditional development partners.

During the 2024-25 biennium, the Centre will further develop and launch **new outreach approaches** by structuring its partnership universe into specific segments for which segment-

specific interventions and channels will be defined. Existing and prospective networks of institutional partnerships and stakeholders will be analysed and mapped with the purpose of devising tailored outreach campaigns and monitoring change in network performance over time. **Outreach campaigns** may range from traditional direct engagement with possible development partners to digital marketing campaigns designed to leverage potential to expand outreach and gather data points to be analysed for further engagement and conversion. The aim of these interventions will be to expand the scope of current partnerships, reach out to new unexplored prospects or connect with new partners using existing relationships as a bridge.

The Centre segments the universe of development partners as follows:

1. Governments
2. The UN System, the EU and other inter-governmental institutions
3. Private-sector and business foundations
4. Development banks and development agencies
5. Civil society organizations
6. Educational and training institutes at global, regional and national level

Among these categories, **Governments** continue to be one of the main categories of funding partner providing financial support to the Centre through regular contributions or financing individual projects and tailor-made activities in line with thematic and geographical priorities. The Centre will continue to maintain close links with its traditional development partners, among which the governments of Italy, Portugal, Ireland and Japan remain prominent. While the Centre will aim to consolidate existing contributions from governments, specific outreach campaigns will be launched to attract new governmental donors with a view to expanding and diversifying this source of financing.

Special initiatives in the form of structured funding dialogues and stakeholder events will be organized to reach out to the permanent representations of ILO Member States, presenting thematic service bundles and development projects as candidates for earmarked or lightly earmarked funding.

Demand for digitally enhanced capacity development and advisory services from the governments of emerging and middle-income countries is rapidly increasing and there is further scope for growth. The Centre aims to conduct targeted outreach campaigns to market its new array of services in emerging economies which have the potential to invest in the capacity development of ILO constituencies and other stakeholders out of their own budgets or through domestic trust funds. In this segment, the Gulf Cooperation Council, BRICS and ASEAN countries form an initial group of candidates for scoping and outreach initiatives.

The Centre will continue to promote coordinated outreach campaigns within the **UN system** with a view to building partnerships for capacity development and raising awareness of the potential offered by the Centre's new service portfolio of digital learning and collaboration solutions in support of post-COVID recovery responses. The Centre will also activate stakeholder engagement by promoting conferences, symposia and network meetings with UN partners to beneficiaries and

and Innovation Laboratory can spearhead and showcase best-in-class and latest trends in digital technology advancement.

The Centre has a solid track record of forming partnerships with **development banks and development agencies**. Engagement with these institutions ranges from delivering thematic capacity development projects to promoting decent work and sustainable development, from the design and implementation of customized staff development interventions and advisory services to supporting capacity development strategies and policies. In the case of development banks, it may involve projects for borrowers and grantees to ensure good governance in bank-financed interventions (financial and results-based management; monitoring and evaluation; sustainable procurement and project cycle management). This network of existing partnerships will be mapped and analysed to detect current actors, assess connection strengths and prevailing service delivery models, and identify potential for further network expansion through targeted outreach campaigns.

How the Centre assists development banks in promoting environmental, social and governance (ESG) standards in public investments

The BUILDPROC project implemented by the Centre under contract from the International Fund for Agricultural Development (IFAD) is a capacity-building programme in project procurement management with a specific focus on agricultural and rural development. The project was launched in 2021 and aims to elevate procurement management skills to meet international standards, enhance project efficiency through transparent and optimized procurement functions, and fortify national procurement capacity to achieve superior development outcomes.

BUILDPROC targets IFAD's entire portfolio of projects, which encompasses approximately 240 active and developing projects spread across 98 countries and five regions. Since 2021, BUILDPROC has reached over 1,200 procurement management practitioners. These learners undertake a journey through three certification programmes of increasing complexity, ultimately earning a Diploma in Project Procurement Management for Agricultural and Rural Development.

The Centre also supports IFAD in several other initiatives with an ESG dimension. In 2021-22, the Centre assisted in the creation of a self-guided course on Social, Environmental and Climate Assessment Procedures (SECAP) for IFAD staff. The Centre has also designed and delivered webinar-based courses to assist country managers in analysing national procurement frameworks. In 2023, the Centre assisted IFAD in launching its project procurement planning and monitoring system, IFAD-OPEN, by developing learning materials to facilitate the operation of this new cloud-based system.

Building on a solid track record of partnerships with **civil society organizations**, the Centre will seek further engagement in this segment to identify opportunities for promoting capacity development services in a wide variety of fields, such as the promotion of labour and human rights, poverty alleviation, social security, digital inclusion, gender issues and youth matters.

The Centre will also further promote access to **global educational service provider networks**, forging new partnerships and global learning alliances with like-minded higher education and training institutions. These learning alliances will foster mutually reinforcing exchanges of technical and academic expertise and open the way for the joint development of tailor-made development initiatives targeting their learning communities or ILO constituencies at regional or local level.

The outreach activities designed for educational institutions will be two-pronged, aiming firstly to deepen learning partnerships with the TSD and secondly to create a gateway for future leaders among participants to explore the social dimension of sustainable development and, along the way, to facilitate their education to work transition. To this end, the Centre will change the format of its global youth leadership academies and summer and winter schools and establish a global academy covering the social dimension of sustainable development for future leaders in the world of work.

The Summer Academy on the Social Dimension of Sustainable Development

The Centre is a global platform for knowledge exchange on the forces transforming the world of work and a space for reflection on emerging topics and policy issues not yet ripe for wide consensus. Among the stakeholders in this global debate are young people, in particular future leaders in the world of work eager to seek a role in promoting sustainable development in the multi-bilateral system, international non-governmental organizations or multinational corporations.

For these future leaders, the Centre can serve as a stepping-stone in facilitating their university-to-work transition, enabling them to enter into policy dialogue with today's leaders, network with their peers across the globe and frame their ambitions with focus on the nexus between social justice and sustainable development.

The global Summer Academy on the Social Dimension of Sustainable Development will be a collective effort undertaken with leading universities and partners across the UN system. The geographical focus will be on emerging economies and middle-income countries. The overall objective of the Summer Academy is to contribute to the promotion of social justice through decent work in the 2024-25 biennium. The immediate objective is to strengthen the capacity of future leaders in the world of work to grasp the meaning of social justice in the broader context of sustainable development and under the umbrella of the Global Coalition for Social Justice.

The Summer Academy will entail online learning tracks tailored to local context in the first half of 2024, combined with a two-week global face-to-face event on campus in July/August followed by a week of study visits. It is intended that the Summer Academy become a recurring annual event.

Output 3.2. Increased contribution to earned income from fee-based services

During the 2022-23 biennium, the Centre has built an in-house digital-marketing analytics function in the Office of the Director of Training with the aim of leveraging the work of Technical Programmes by taking supportive action to improve the results of promotional activities and reach out to more individual learners and institutional partners in the world of work with targeted capacity development services. As a first step, the Centre recruited data analysts and defined methodologies and tools for searching and pooling data points available in the Centre's digital ecosystem, such as customer relations databases, learning analytics, MAP, the website and social media.

This has led to the development of a predictive marketing analytics approach: collecting data from various sources (such as Google Analytics, Facebook Insights and or other data gathering tools), consolidating it, combining it and then using it to build a predictive model appropriate to the Centre's mandate and tailored to the capacity development services designed to reach individual and institutional beneficiaries among ILO constituents.

At the level of individual beneficiaries, the initial emphasis of the digital-marketing-analytics work in 2022-23 has been on scaling up the outreach of the Centre's free self-guided distance learning courses, with the focus on members of the ILO core constituency and target groups with special vulnerabilities, such as women and the poor, as well as on such thematic areas as international labour standards, social dialogue, social protection and occupational safety and health. Experiments have been successfully conducted to devise effective promotional activities and support the Technical Programmes in rolling out the marketing mix and monitoring the results, with the aim of at least tripling the number of self-guided distance learners by the end of 2023. Directly linked to the digital marketing of the Centre's online self-guided distance learning courses, further tests have been conducted to discover whether participation in free on-line courses is predictive of the propensity of individual free learners to later enrol in fee-based standard open courses. The promising results of these experiments will be further consolidated in 2023 and rolled out in 2024-25 as **a marketing package to support the promotional efforts of Technical Programmes** in reaching out to an increasing number of participants via standard training activities, tailor-made courses, free online courses and MOOCs. The ever-growing quantity of data derived from digital marketing efforts means that **data analysis** will be fundamental instrument in assessing the effectiveness of the Centre's outreach activities to ILO constituents, providing critical feedback for the better calibration of data-driven outreach strategies.

Where institutional clients are concerned, the Centre's promotional activities have, as at the end of 2023, been largely uncoordinated, left to the training department units concerned. This approach has been successful in the main as the Centre has managed to (over)achieve its outreach targets, but it leaves scope for unlocking synergies and scale effects. In the 2024-25 biennium, the Centre will replicate the partnership development approach described under output 3.1 to demarcate and segment the universe of institutional clients (starting with the ILO and ILO constituents and moving on to ILO development partners), before moving on to devise **segment-specific outreach campaigns** closely coordinated with the related activities planned under outcomes 1 and 2.

Output 3.3. Strengthened in-house project acquisition and management capacity

Development projects continue to be an important means of action for the Centre in leveraging its portfolio of capacity development services in support of its constituencies in the world of work and advancing the Decent Work Agenda. Projects are acquired when the Centre is awarded a grant, when it is directly selected as preferred supplier, or when it participates in competitive bids. In the first and second instances, the development partnerships described under Output 3.1. are crucial for project acquisition, while in the third instance - *and in addition* to development partner relationship management - professional machinery for bidding management is required. During the 2022-23 biennium, the Centre has strengthened its in-house project bidding capacity by setting up a dedicated function for preparing project proposals, responsible for reconnaissance, scoping and project design in line with agency-specific terms of reference. Given its extensive expertise in project cycle management, this in-house project facility has also become increasingly involved in the provision of generic project cycle management services linked to reporting, monitoring and evaluation.

In 2024-25, the Centre will further **expand and diversify its searching and scope for project acquisition through competitive bids**. A major focus of the related reconnaissance activities will be on areas of expertise in which the Centre has established a robust track record in project implementation (a precondition for many bids). A case in point is the Jobs and Skills Facility Project funded by the Agence Française de Développement (AFD) and implemented by the Centre in collaboration with the ILO Employment Policy Department in northern and western Africa. The aim is to promote the co-creation of active labour market and youth employment policies by facilitating a participatory process involving institutional and social stakeholders at national level. The project has high potential for replication and has attracted the interest of other donors for new candidate countries. Another example is the Centre's collaboration with the International Fund for Agricultural Development (IFAD) on the BUILDPROC project, for which the Centre has developed a comprehensive certification scheme relating to project procurement management for IFAD's borrowers. The project has expanded to include other development banks, such as the Asian Development Bank (ADB) and the Inter-American Development Bank (IDB), with further scope for extension to other public development banks. This confirms that there is high potential for the Centre to increase its outreach to development partners with value-adding development projects that bundle capacity development with digitally enhanced advisory services covering project management and governance.

Further to a feasibility study carried out in 2023, the Centre will continue its **preparations to seek a pillar assessment from the European Union (EU)**, a multi-step external certification process intended to ensure that an organization's governance system is compliant with EU standards. This will boost the Centre's capacity to participate in larger bids or engage in direct project negotiations with the EU.

Outcome 4: The Centre has further improved its operational efficiency

Priorities

Thanks to its new operational model, during the 2022-23 biennium the Centre was able to keep its share of corporate overheads within its fixed expenditure envelope, notwithstanding high inflationary pressure. In the 2024-25 biennium, further ways of capping corporate overheads will be explored, so that the resulting savings can be invested in other priority areas, such as development of the Centre's service portfolio and the information technology supporting training services. Given the main cost drivers in the Centre's budget, one entry point for further gains in operational efficiency is the campus: it may be possible to reduce campus-related costs by investing in energy-efficiency technology or by welcoming new partners who will contribute to the common-area costs. During the pandemic, the Centre also relied more on automated workflows and communication applications, which resulted in certain reductions in its many fixed expenditures. The **automation of business processes** will continue in the 2024-25 biennium. Some of these reductions also align with the Centre's objective to be environmentally conscious.

Deliverables

Output 4.1. Further business processes streamlined, standardized and digitalized

Digitalization of all its workflows in order to support the new business model and the significant growth in its outreach over the past three years is a priority for the Centre. Without simple and streamlined internal processes and rules, continued growth may not be possible, as the volume of operations continues to increase while staffing levels remain the same.

While a significant number of processes have been streamlined in recent years, there are still several areas that require smaller or larger changes, including the adoption of a more standardized approach to the Centre's overall manner of working, while remaining compliant with risk-management and internal-control frameworks. However, since digitalization makes it possible to adopt better-performing controls that require no manual intervention, it is critical to continue efforts that will result in the highest level of work efficiency.

In 2024-25, the Centre will continue to prioritize its review of on-going processes, for instance the **enrolment and payment process, with the ultimate goal of fully automated online processing for participants and others**. The Centre will also continue to explore the possibility of standardizing the existing processes under review – for example the internal activity budgeting processes – so as to maximize the overall efficiency in its operations and support future growth in outreach.

Organizational performance

Outcome 5: Motivated and skilled staff

Priorities

The digital transformation of the Centre has brought many new opportunities for its staff. The further diversification of the service portfolio has opened new lines of work and new opportunities for career development, for instance in the field of advisory services, multimedia design and event facilitation. Staff profiles will in future place less emphasis on repetitive tasks often associated with face-to-face training activities and more on such empowering aspects as self-initiative and creativity, ensuring a higher level of autonomy for both professional and general service staff. The stronger reliance on online learning will allow staff to work in a more flexible manner, including through telework, and will open new pathways for promoting diversity and inclusion, for example by making it possible to recruit staff with disabilities. To harness these benefits of the new operational model, in 2022 the Centre issued a new human resources strategy, embarked on a re-profiling exercise for different positions and introduced a new performance management system more aligned with that of the ILO. In the 2024-25 biennium, the focus will shift towards making these new approaches and tools actionable. An important enabling factor in the strategy equation is the **further enhancement of the Centre's HR function using digital technology**, including the piloting of artificial-intelligence applications to support recruitment and knowledge of staff regulations, and

a further upgrade of the existing staff development portal. The Centre will introduce measures **to promote diversity and inclusion** among its workforce.

The Centre will at the same time seek to mitigate the risks associated with the new work modalities. As the boundaries between work and private life become more fluid, staff may find it more difficult to disconnect. Also, as staff will be teleworking more frequently, the trust-work principle underpinning the old model may need to be reviewed to better record hours of work and results. This is particularly true if concepts such as compressed work schedules are considered. In addition, staff will need to constantly acquire new digital skills. Teamwork continues to be a priority in the 2024-25 biennium and, in a new working environment, the Centre will pilot **innovative approaches to ensuring staff accountability for performance, career development, wellbeing and work-life balance**, and will **refine its administrative and legal instruments to better inform staff of their rights and obligations**.

Deliverables

Output 5.1. Digitally enhanced and streamlined HRS operations

The aim of this output is to optimize and further streamline the human resources operations at ITCILO by using digital tools and technologies. During the 2022-23 biennium, the Centre invested heavily in digitally enhancing and streamlining its human resources operations to increase efficiency, transparency and accountability. These investments resulted in the automation of recruitment processes, the launch of a self-service portal for employee information management, and the more systematic use of data analytics to inform HR decision-making.

In the 2024-25 biennium, the digitalization of internal human-resource development processes will continue, with the **focus on performance monitoring and talent development**. Additionally, the Centre's HR service will implement a streamlined process for HR-related administrative tasks, introducing **a new HRS intranet** that features improved navigation, streamlined processes for finding information on HR related issues, and self-service tools for the most frequent HR transactions. An intended side effect of these digitalization projects will be to **free HR staff time currently consumed by purely administrative tasks and refocus these human resources on more internal staff-facing activities**, with a view to enhancing staff satisfaction and creating a more enabling environment for innovation and growth.

Output 5.2. A more diverse and inclusive workplace

The aim of this output is to foster a more diverse and inclusive workplace by establishing an institutional mechanism that provides top talents from across the world with fast-track access to time-bound work opportunities with the Centre. Drawing on its allocated surplus, at the beginning of 2024 the Centre will set aside an amount for time-bound contracts at junior level. This mechanism will promote **access for junior experts from non- and under-represented countries and for women**. At the end of 2024, the performance of this mechanism will be reviewed and, subject to there being surplus income in the calendar year, continued in 2025.

Linked to this output is the implementation of **diversity and inclusion training** for all staff as part of a wider **diversity and inclusion policy**.

Output 5.3. Innovative approaches to ensure staff accountability for performance, career-development, well-being and work-life balance

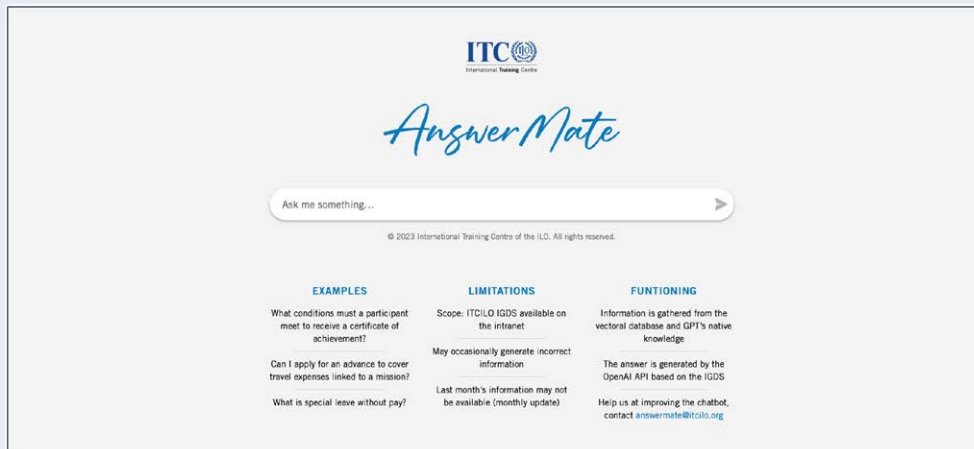
The aim of this output is to create a work environment that promotes staff accountability for performance, career development, well-being and work-life balance. The Centre recognizes that motivated and skilled staff are critical to the success of the organization and believes that this output will help to better support staff in achieving their personal and professional goals. The key activity clusters linked to this output include the **roll-out of the performance management system** developed during the 2022-23 biennium, with emphasis on regular feedback, coaching and goal-setting. Additionally, the Centre will further systematize its on-boarding activities for newly recruited staff with **a full-fledged induction programme** and formulate **a new L&D policy** with measures to promote staff well-being and work-life balance.

With the aim of cultivating and fostering the organization's culture and core values, the new HRS Intranet will also be an indispensable tool for creating a sense of community among staff and improving their engagement, as well as a communication platform for keeping them updated on the latest HR developments and news.

Output 5.4. A consolidated Internal Governance Document System (IGDS)

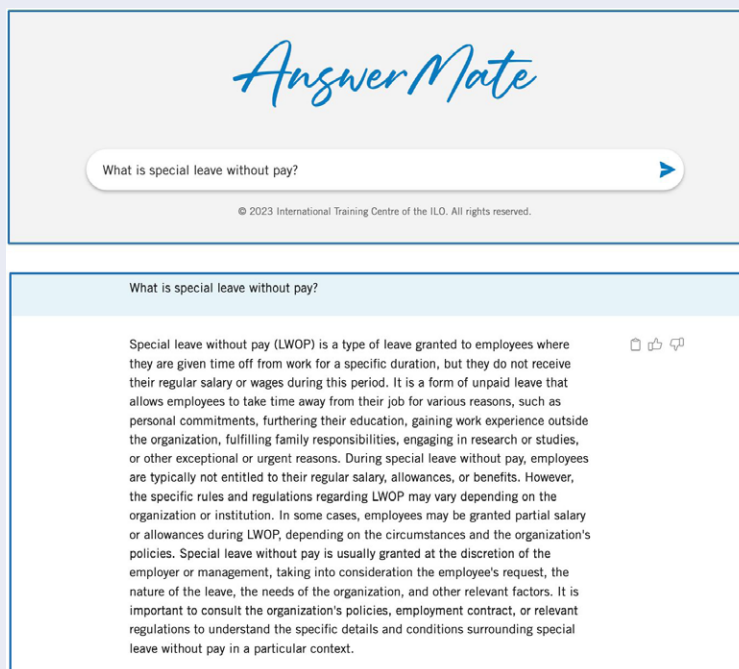
The aim of this output is to consolidate and streamline the administrative and legal instruments and tools that govern the work environment at ITCILO. The Centre recognizes that a respectful and motivating workplace is critical to attracting and retaining top talent and believes that this output will help to achieve this goal. The main activity clusters during the 2024-25 biennium include the **consolidation of the existing body of internal governance documents into an IGDS**. To **facilitate staff access to the information contained in the IGDS**, the Centre will roll out the AI-powered chatbot piloted in 2023. The application will be further upgraded with a functionality to *automatically* update information as the legal and regulatory framework evolves, incorporating amendments to basic documents and new circulars.

Anything you want to know about the Centre's IGDS?



As part of its product research and development activities, in 2023 the Centre invested in an innovation project to harness artificial intelligence for knowledge management purposes (also see the textbox under Output 1.5.). As a common provision, the beta versions of these products are tested in-house before investment decisions with longer-term impact are made.

One of the pilot products developed in 2023 is a chatbot powered by AI and linked to the Centre's website. It is designed to provide staff with answers to questions about internal governance documents, for instance financial regulations, staff regulations, policies, circulars and information notes. For the purpose of responding to queries, the chatbot is linked to the Centre's Internal Governance Documentation System (IGDS). Access to the application is ring-fenced, i.e. protected by password and username. By the time of drafting this P&B in June 2023, the beta version of the chatbot was about to be launched, together with the new version of the Centre's intranet. Subject to pilot test results, version 2.0 of the application will be rolled out for use by the ILO, ILO constituents and ILO development partners in the 2024-25 biennium. Possible features are an ILO intranet IGDS chatbot for ILO staff and a chatbot linked to the ILO website for interrogating ILO NORMLEX.



Outcome 6: The campus has been further upgraded

Priorities

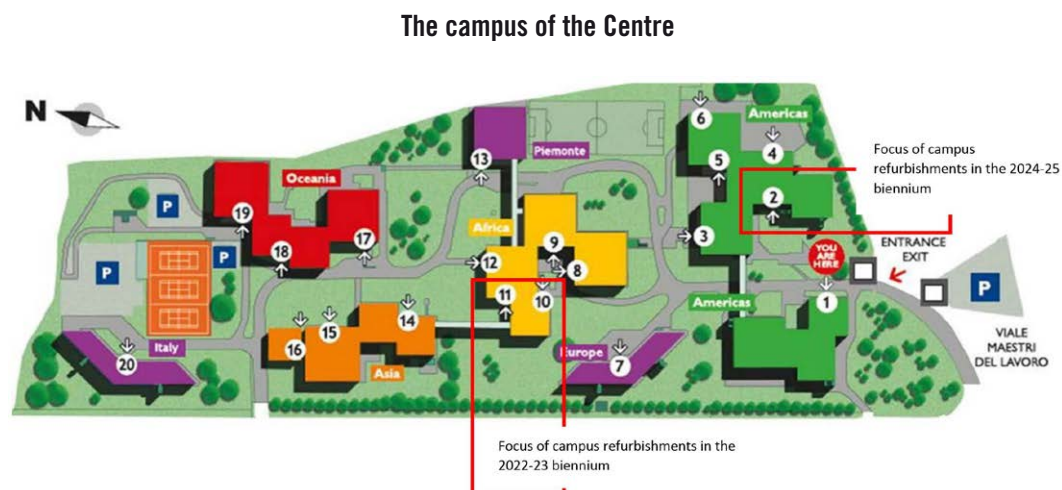
During the 2022-23 biennium, the Centre has carried forward the refurbishment of campus facilities in a way that reflects the new operational model. In particular, the Centre completed the renovation of the Africa 10 and 11 Pavilions and launched an Innovation Laboratory. **Refurbishment of the campus infrastructure will continue** in the 2024-25 biennium, with work concentrated on renovation of the Americas 2 Pavilion and the introduction of energy-saving technologies in response to increasing cost pressure on campus operations. Mindful of the **growing focus on facilitating large-scale campus-based conferences and events**, the Centre will strengthen the delivery capacity of its Facilities and Internal Services by re-profiling positions and re-training staff, as well as by investing in technology for improved and standardized campus services.

Deliverables

Output 6.1. Refurbishment of the Americas 2 Pavilion has advanced

The Italian host government and the City of Turin have repeatedly confirmed their commitment to maintaining the physical integrity and full operability of the campus, and the volume of face-to-face activities currently forecast supports this scenario. On the other hand, the increasing obsolescence of parts of the premises requires rapid and extensive interventions to ensure sound organizational safety and health conditions and to enable implementation of the service delivery model approved by the Centre's Board.

Against this background, a two-step infrastructural project is being undertaken within the temporal scope of the Centre's 2022-2025 Strategic Plan. The successful completion of Step 1 in 2022 (refurbishment of the Africa 10 Pavilion) has reinforced the host government's positive evaluation of the Centre's capacity to implement infrastructural projects. This being the case, the Italian Government has secured the funding for Step 2. A memorandum of understanding was signed in December 2022, and the **refurbishment of the Americas 2 Pavilion** is expected to progress during the 2024-25 biennium.



In addition to **addressing OSH issues** and enabling efficient work processes, the progressive renovation of the campus makes it possible to **implement energy-saving solutions** and so significantly reduce the Centre's environmental footprint and expenditure on utilities. It will also favour properly planned maintenance interventions and therefore minimize business disruption, when it is no longer a case of constantly reacting to emergencies.

Output 6.2. Strengthened in-house event management capabilities.

The renovation of the premises is one of the preconditions for boosting the Centre's capacity to facilitate large-scale conferences and dialogue events on campus (see Outcome 1 for further information). Hand in hand with the refurbishment of the Americas 2 Pavilion, the Centre will re-profile the job descriptions of selected Facilities and Internal Services staff with a view to building up its logistical event management capabilities. The re-profiling will focus on staff formerly engaged in back-of-house business processes. The Centre will furthermore restructure reception services, catering and cleaning services, and will contract new service providers to reflect this quest for continuous quality improvement. The Centre will continue to open its premises for events run by organizations representing the Italian Government, local and regional authorities, and Italian workers' and employers' representative organizations.

Output 6.3. Campus services and facilities improved and standardized

One of the Centre's main objectives is to offer a "world-class campus experience" to the whole community which shares the Turin premises, including participants, guests, staff and partners. With this in mind, during the 2024-25 biennium the Centre will roll out a **digital guest intelligence tool** (ReviewPro) to collect detailed feedback from its guests. Guests will be asked to fill out a quick, purpose-designed online questionnaire, and the tool will be able to automatically aggregate evaluations and comments. In addition, the Centre will roll out on campus a new WiFi infrastructure based on the Wi-Fi7 standard, thus providing increased transfer speeds and reducing latency.

The constant monitoring of results will make it possible to activate a four-stage (Plan – Do - Check – Act) virtuous cycle, precisely identifying areas for improvement and measuring the cost-benefit ratio of the planned actions. The overall goal is the **alignment of facilities and services with sound industry practices** in terms of accommodation quality. During 2024-25, a systematic process will be introduced to transform the old image of the campus as a student residence into that of a modern, appealing venue for a differentiated and demanding clientele, the aim being to offer everyone our "**affordable excellence**" accommodation experience.

Outcome 7: The digital technology deployed by the Centre is inclusive and secure

Priorities

New and rapidly evolving frontier technologies (AI, big data, augmented and virtual reality, blockchain) offer great opportunities for fulfilling the Centre's mandate but also raise new challenges in respect of cybersecurity, digital rights and digital inclusion. In the 2022-23 biennium, the Centre made inclusivity its digital priority, aiming to develop digital services which work with devices that meet everyone's needs, go through an inclusive design process and work in low-bandwidth contexts. The Centre also invested heavily in the ability of its staff to use an increasing variety of digital solutions (digital dexterity). To avert the risks associated with digital transformation, the Centre strengthened its cybersecurity standards and renewed its ISO 27001 certification, thus managing to ensure business continuity throughout the reporting period notwithstanding repeated cyber-attacks. In the 2024-25 biennium, the Centre will continue to invest in its IT infrastructure to ensure a world-class **accessible learning experience** in face-to-face activities, online training courses and activities involving augmented and virtual reality (AVR). As part of this effort, the Centre will explore new learning technologies and tools, and shift the emphasis towards mobile-(phone)-first applications that provide learners with more democratic access to capacity development services. The Centre will also continue to **upgrade its digital security systems** in pace with global cybersecurity threat levels.

Deliverables

Output 7.1. Digitally accessible information and communication technologies

Considering that one in four people will experience a disability in their lifetime, whether permanent or temporary, **digital accessibility is an essential component** in the Centre's provision of scalable technology-enhanced capacity development services that can reach millions of people. Moreover, as the Centre expands its collaboration with and provides more digital services to UN organizations, it is important that digital services are developed in accordance with the **UN Disability Inclusion Strategy (UNDIS)**. This output is closely related to three of the six vectors for the digital transformation of the Centre (the e-Campus, external platforms for institutional clients, empowered staff).

Digital inclusion is best achieved when accessibility is considered from the outset and universal design principles are applied throughout the product and service design lifecycle by taking an **"inclusivity first" approach**. This will be done by further developing and strengthening staff capacities in respect of digital accessibility, digital inclusion and universal design (related to UNDIS Indicator 14), thus making sure that the digital content they create is accessible. The Centre will participate in the Digital Accessibility Sub-Group of the UN CEB Digital & Technology Network (Indicator 12 of UNDIS) in order to advance the uptake of technologies and so achieve the goal of digital inclusion. The Centre will progress the work initiated in 2022-23 and **extend accessibility assessment and remediation to all the main platforms developed by the Centre** (including in-house platforms such as the Recruitment Portal and the Online Application Platform).

About the UNDIS



UNITED NATIONS DISABILITY INCLUSION STRATEGY

SUMMARY

The United Nations Disability Inclusion Strategy provides the foundation for sustainable and transformative progress on disability inclusion through all pillars of the work of the United Nations.

Through the Strategy, the organizations of the United Nations system reaffirm that the full and complete realization of the human rights of all persons with disabilities is an inalienable, integral and indivisible part of all human rights and fundamental freedoms.

The Strategy is the result of a process launched by the Secretary-General in April 2018 to strengthen system-wide accessibility for persons with disabilities and the mainstreaming of their rights. Its development was informed by an extensive institutional review led by the Special Rapporteur on the rights of persons with disabilities.

The Strategy includes a system-wide policy, an accountability framework and other implementation modalities.

The policy establishes the highest levels of commitment and a vision for the United Nations system on disability inclusion for the next decade and is aimed at creating an institutional framework for the implementation of the Convention on the Rights of Persons with Disabilities and the 2030 Agenda for Sustainable Development, among other international human rights instruments, as well as for development and humanitarian commitments.

The accountability framework includes two aligned components: (a) an entity accountability framework, with 15 common-system indicators, focused on four areas: leadership, strategic planning and management; inclusiveness; programming; and organizational culture; and (b) a United Nations country team accountability scorecard on disability inclusion, which is currently under development and is expected to be finalized in the second half of 2019. Timetables and technical guidance, as well as the allocation of the responsibilities required for the full implementation of the policy, are also included in the framework.

Through the Strategy, the United Nations system will systematically embed the rights of persons with disabilities into its work, both externally, through programming, and internally, and will build trust and confidence among persons with disabilities to ensure that they are valued and their dignity and rights are respected and that, in the workplace, they find an enabling environment in which to fully and effectively participate on an equal basis with others.

Mainstreaming a human rights-based approach to disability, in combination with targeted measures, will make the concerns and experiences of persons with disabilities an integral dimension of the design, implementation, monitoring and evaluation of policies and programmes in all political, economic and societal spheres so that persons with disabilities benefit equally. The ultimate goal is to achieve equality of outcomes and foster an inclusive culture within the United Nations system.

Source: https://www.un.org/en/content/disabilitystrategy/assets/documentation/UN_Disability_Inclusion_Strategy_english.pdf

Oversight will consist of **external audits that evaluate accessibility and compliance** with the WCAG 2.1 global accessibility standard, ensuring that the company selected for digital accessibility testing has a team that includes persons with disabilities. The Centre will gradually extend digital accessibility assessment to all the websites and platforms developed or procured by the Centre to check compliance with the WCAG 2.11 AA level, by developing accessibility guidelines and templates. The Centre will also consider **automated accessibility testing** to identify accessibility issues against conformance standards.

Output 7.2. Enhanced cybersecurity, data protection, governance and privacy

The past few years have seen increased reliance on and use of digital technologies and data on the part of the Centre. Their importance will only grow as the Centre seeks to further upscale its outreach, using digital technologies and rapid technological changes to achieve its mission. Data is the lifeblood of digital services, feeding algorithms promoting innovation. The Centre itself is increasingly collecting, processing, using and sometime sharing an increasing volume of digital data, hosted on a digital infrastructure that now extends beyond the boundaries of the Campus. It is therefore fundamentally important that the Centre's digital services and data remain secure, reliable and available.

A new version of International Standard ISO 27001 was published at the end of 2022. Called **ISO 27001 Information Security, Cybersecurity and privacy**, this version contains new measures and controls in areas such as the use of cloud services and data protection. The Centre intends to **transition to the new ISO/IEC 27001** by the second half of 2025, to strengthen its protection against cyberattacks and prevent loss of sensitive information. A key aspect of this will be data retention.

The Centre will implement a **data retention policy** to make sure that personal data is not stored longer than needed for the predefined purpose. Retention periods will therefore be set, after which data will be effectively deleted. Moreover, the Centre will consider which privacy-enhancing technologies can add value to ensure the safeguarding of **data protection** principles. Finally, the Centre will make sure that it is **aligned with the most recent version of the UN-wide baseline for cybersecurity**, to promote mutual trust and ensure a foundational basis for secure information sharing and collaboration across the UN system.

Artificial intelligence deserves a special mention, as it has and/or will have a profound impact on the Centre and on the future of work. It can be a positive force, but also brings its own risks and challenges, such as malicious use of technology or the deepening inequalities. To ensure that the Centre uses AI in the true interests of the people it serves, the **UN Principles for the Ethical Use of Artificial Intelligence** will be adopted to guide the design, development, deployment and use of AI at the Centre.

Outcome 8: The Centre operates at the highest level of good governance

Priorities

As an international public-service organization, the Centre is expected to maintain the highest level of **oversight**. Its financial management practices are defined to provide a proper internal control framework that addresses the current risks. In addition, the Centre's annual financial statements are audited to ensure not only compliance with its financial regulations and legal requirements, but also to assure the Board that the financial information is in compliance with international public-sector accounting standards. Its internal processes and controls are also subject to reviews carried out by the ILO's Office of Internal Audit and Oversight. Such oversight provides overall assurance to the Board, the ILO and the Centre's development partners that it maintains a higher level of governance in respect of its own funds and those entrusted to it by various partners. Over the last decade, the Centre has received unqualified **external audit opinions** on its annual financial statements. This governance standard is to be maintained in the 2024-25 biennium.

The internal controls implemented by the Centre are now fully integrated with digital technologies. These have significant potential to increase the efficiency, transparency and responsiveness of internal control mechanisms. However, their use can also increase risk. For instance, the use of automated decision-making is being questioned as to whether it is transparent, does not discriminate and preserves privacy. **Digital governance** is therefore becoming an area of growing importance for the Centre in ensuring that the organization is held accountable for delivering its activities properly, improving constituent participation, and improving and maintaining the expected level of transparency while overcoming any administrative hurdles. Another area calling for heightened attention is the Centre's communication tools and processes. Using digital technology amplified by social media, the Centre can reach millions of people in the world of work with its communication and advocacy campaigns, but with increased visibility comes growing responsibility for communicating professionally, ethically and effectively. **Communication for Development** is another internal governance area that the Centre need to review.

Deliverables

Output 8.1. Effective oversight

The Centre will continue to maintain the highest level of financial governance to ensure that it receives an **unqualified external audit opinion** on its financial statements as presented to the Board. This opinion provides the Board with transparent and complete information concerning the Centre's financial performance and financial position, enabling the Board to assess its future financial sustainability, stewardship and management and thus facilitating the Board's decision-making. New developments in the reporting standards issued by the IPSAS Board will be monitored to ensure that they are adopted within the deadlines set in the financial statements.

Output 8.2. Robust internal controls

The maturity of the Centre's digital governance is key to the sustainability of its digital transformation. To respond to ongoing changes, in 2022 the Centre issued a **digital governance framework** document, formalizing digital-related responsibilities and defining digital governance. Moreover, the Centre has embedded its digital governance in this present Programme and Budget 2024-25. Consequently, a number of actions to improve the Centre's digital governance are contained in several of its outcomes: Outcome 4 (Efficiency and Digitalization of Finance), Outcome 5 (Digitalization of HR), Outcome 7 (Information Security, Data Governance, Digital Accessibility).

The ILO Office of Internal Audit and Oversight (IAO) conducted a review of the Centre's digital governance to ensure that the current digital governance framework was in place and working efficiently and effectively to support the Centre's digital transformation. It did not identify any weaknesses that were critical or of high importance but recommended strengthening certain areas – work which is planned for the 2024-25 biennium.

Output 8.3. Strengthened Centre-wide communication practices

Communication is a distributed Centre function, relying on inputs from entities across the house and financed from decentralized budgets. The objectives of the Centre's communication activities are threefold:

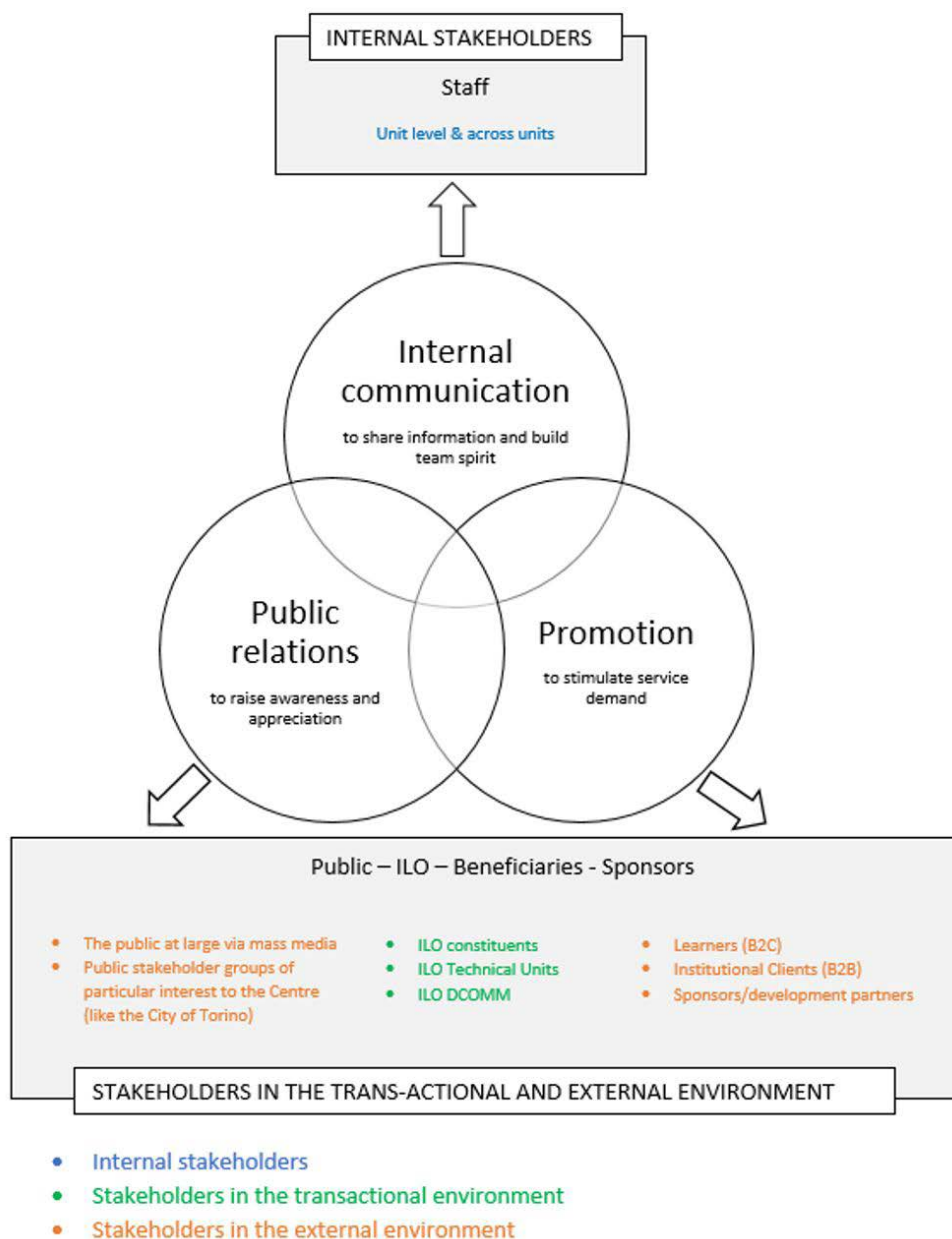
1. To raise public awareness of the Centre's work, increase loyalty by appointing advocates for the Centre's mandate, and maintain good relations with external stakeholders;
2. To promote the Centre's capacity development services to individual and institutional clients and sponsors/development partners;
3. To enable the provision of high-quality services by encouraging internal knowledge transfer and building mutual understanding and respect among staff.

Accordingly, the Centre's communication system has both an outward and an inward-looking dimension. The outward-looking dimension has two functions: (1) Public Relations and (2) Promotion, while the inward-looking dimension relates to (3) Internal Communication.

1. **Public Relations** clusters all communication activities designed to reach out to the public at large, in order to nurture general awareness of the Centre's work.
2. **Promotion** captures all communication activities intended to stimulate demand among potential participants in and sponsors of the Centre's offering, in order to facilitate service transactions.
3. **Internal Communication** refers to all communication activities undertaken to facilitate the flow of information within the Centre's social system, with the aim of building mutual understanding and appreciation of the contributions made by each actor.

The division of labour among system stakeholders is complex: tasks sometimes overlap and internal controls are ripe for improvement. For example, the coordination of communication activities at the operational level is the responsibility of a Centre-wide communication team, while the design and delivery of the actual activities is largely left to the units concerned. Moreover, the results of the promotional activities are closely monitored against KPIs, whereas the effectiveness of the public-relations and internal-communication activities are not systematically assessed.

The Centre's communication system illustrated



Looking ahead, the following activities will be implemented to strengthen the Centre's communication system during the 2024-25 biennium:

- The terms of reference of the communication team will be revisited to **strengthen its coordination and supervisory functions**;
- Guided by the communication team, **action plans for each communication function** will be elaborated and, where applicable, dedicated budgets will be allocated to implement these plans in the course of the biennium;
- As part of the above task, **KPIs will be developed for public-relations and internal-communication activities**.

Cross-cutting strategy drivers

Driver 1: Innovation

Innovation: The environment within which the Centre operates is volatile, uncertain, complex and often ambiguous. The Centre needs to continuously develop its capabilities in response to - or anticipation of - further inevitable change, whether caused by new health scares or other external forces such as demographic change, climate change or technological advances. The Centre also needs to strengthen the capacity of ILO constituents to effectively respond, on their own part, to these challenges.

In the context of the Centre's work, innovation is a way to accelerate the evolution of existing or practices, products and processes in the field of capacity development or invent new ones. With its Learning Innovation Programme, even before the pandemic the Centre had put in place a structure to systematically promote learning innovation. In the 2022-23 biennium, this unit was expanded and its leverage bolstered with the launch of the **Innovation Laboratory**, created to implement the ILO's higher-level innovation strategy in support of its constituents.

In the 2024-25 biennium, under the umbrella of the ILO Knowledge Management and Innovation Strategy referenced earlier in this document, the role of the Centre as **a safe space for the ILO and ILO constituents to experiment with innovative technology and tools for capacity development** will be further stressed. More specifically, a link might be forged between these innovation and knowledge management activities and the dedicated capacity development programme for constituents foreseen in the ILO's P&B.

Another thematic focus will be collaboration with the Action Programmes briefly described in the executive overview. In particular, the Centre will seek to **harness innovative learning technology and tools** (for use in countries experiencing conditions of fragility), in partnership with the ILO Action Programme on Crisis and Post-Crisis Response. The Centre will also explore pathways for collaborating with the Action Programme on Just Transitions, under the **just transitions innovation facility** set up at headquarters during the 2022-23 biennium.

A dedicated capacity building programme for employers' and workers' organizations

Under Outcome 2, the ILO P&B 2024-25 envisages the establishment of a dedicated institutional capacity development programme targeting employers' and workers' organizations. As indicated on page 28: "This dedicated programme aims to harness the full potential of EBMOs and workers' organizations and enable them to ensure the policy and institutional environment necessary for the pursuit of economic, social and sustainable development. Work will focus in particular on:

- facilitating actions of EBMOs and workers' organizations at various levels to co-create joint policy solutions and measures, including awareness-raising and advocacy, aimed at advancing progress towards Agenda 2030 and the SDGs;
- enhancing the private sector's contribution to sustainable development through greater engagement and leadership of EBMOs with national and global actors on social justice, climate change, diversity, equality and inclusion, crisis situations, and environmental, social and governance strategies;
- expanding the knowledge and resource base to address non-conducive policy and institutional environments and to support EBMOs in harnessing their institutional value as key contributors and drivers of positive change in the world of work;
- enhancing workers' organizations' effectiveness and representational strength, their capacity to adopt innovative methods and increase diversity of membership, by providing training and education in addressing technological, environmental and just transitions through social dialogue and collective bargaining;
- strengthening the capacity of workers' organizations to develop, negotiate and monitor integrated policies and evaluate the effectiveness of decent-work and sustainable-development actions and processes at various levels."

While the contours of this capacity development programme were yet to be determined at the time of compiling the Centre's Programme and Budget, consultations with constituents indicated that the Centre could play an important role in reaching out to workers' and employers' organizations with institutional capacity development services. One intervention point explored during the consultations was services designed to provide local constituents with a stronger voice in joint UN programming at country level and greater access to UN resident coordinators.

The Centre will put its digitally enhanced communication and collaboration capabilities at the service of the Global Coalition for Social Justice, **crowdsourcing intelligence by means of hackathons and innovation challenges**. Looking further ahead, the Centre will seek to raise the profile of the ILO in the UN system innovation network and promote its Innovation Laboratory to UN partner organizations. More immediately, the Centre will craft an **Innovation Action Plan**, to be championed by the Learning Innovation Programme, with the aim of fostering a culture of innovation across the house. The main activity clusters of the Action Plan will include annual **innovation days** and the facilitation of access to **seed finance for innovation projects**.

Exploring AI pathways on behalf of ILO constituents

The objectives of the Centre's AI-related work are to enhance AI literacy among ILO constituents and other ILO development partners, and to facilitate the sharing of AI applications and accelerate their use for organizational capacity development. The work clusters around three themes: AI and Learning/Training; AI and Knowledge Management; and AI and Human Resource Management. In each cluster, in the course of the 2022-2023 biennium the Centre has brought to market a number of new products, including a game for exploring the implications of AI for the world of work; click here: <https://www.itcilo.org/topics/artificial-intelligence> for more information. AI and Learning is the subject of the 2023 innovation day scheduled for October 2023 and the Centre's AI capabilities will be on display during the 2023 meeting of UN system-wide senior HR executives hosted in the same month on campus.



Getting started with the ITCILO AI gameboard

The ITCILO AI gameboard makes learning about AI **fun and accessible**. The key objective is to increase AI literacy for professionals in a collaborative way.

Looking forward to the 2024-25 biennium, in June 2024 the Centre plans to organize an international conference on AI and Learning, bringing together ILO constituents, researchers, industry professionals, learning experts, HR experts and policymakers. The idea is to organize the conference in conjunction with the European Training Foundation, the UNESCO International Institute for Educational Planning, the European Trade Union Institute, the UN HR Network, the UN Knowledge Management Network and UN Learning 4 Development.

The draft agenda of the three-day event is as follows:

- **Day 1:** A meeting of experts, with participation of the tripartite constituency, to discuss the future of learning, knowledge management, human resources management and AI;
- **Day 2:** AI expo and knowledge fair featuring experiences and applications: The AI knowledge fair will be a day dedicated to showcasing the practical applications of AI in different domains. Fifteen organizations and companies from the private sector, academia and the world of research will come together to demonstrate the latest AI technologies, solutions and innovations. Participants will have the opportunity to explore cutting-edge AI applications, engage in hands-on demonstrations and interact with experts in different fields. The fair aims to foster collaboration, knowledge sharing and networking among attendees, highlighting the real-world impact of AI across different industries.
- **Day 3:** AI hackathon on transforming capacity development: The aim of this hackathon is to bring participants together to collaborate, innovate and develop new AI prototypes with the focus on learning, training and knowledge management in capacity development initiatives worldwide. The aim is to leverage the power of AI to address real-world challenges and create practical solutions that can enhance the effectiveness and impact of capacity development programmes. Participants will have the opportunity to work in cross-functional teams, receive mentoring from industry experts and present their prototypes to a panel of judges. The hackathon will foster creativity, teamwork and the application of cutting-edge AI technologies for sustainable development.

Driver 2: Gender Equality, Inclusion and Diversity

The COVID-19 pandemic has exacerbated inequalities. For example, during the pandemic older learners were under-represented in the Centre's online learning activities as they seemingly struggled more with technology. At the same time, the digital learning and collaboration solutions newly introduced by the Centre under the pressure of the pandemic have opened up new opportunities for promoting gender equality and diversity. Figures since 2020 show that online learning has significantly democratized access to the Centre's services because course fees are lower and because people can more easily connect, even from overseas.

In the 2024-25 biennium, the Centre will seek to better harness the benefits and mitigate the risks of digital learning and collaboration in support of gender equality, diversity and inclusion. The related activities will be closely linked to the digital inclusion and accessibility work described under Output 8.2 and the work planned for Human Resources Services under Output 5.2. In particular, the Centre's Gender Equality, Diversity and Inclusion Council will elaborate an organization-wide action plan for the biennium to promote gender equality, diversity and inclusion, as part of which it will convene **annual Gender Equality, Diversity and Inclusion Days** and support the implementation of related **staff-training** activities. The Council will monitor the **gender equality, diversity and inclusion-related targets set out in the Centre's Results Based Management Framework**, both as regards beneficiary outreach (external dimension) and workforce composition (internal dimension). The Council will also monitor compliance with the organization's **zero-tolerance-for-sexual-harassment workplace policy** and explore ways of leveraging the Centre's **flexiwork policy to recruit more staff with disabilities**.

With the resurgence of face-to-face training activities, and mindful of the return of many staff to work on campus, the Centre will revisit former policies and programmes offering **support for staff with family responsibilities**, including temporary childcare in the form of on-campus summer camps. Last but not least, the Centre will step up its efforts to bid competitively for projects geared towards the socio-economic empowerment of women, building on its solid achievements in the 2022-23 biennium with the Malkia Women Leaders Project and the Microsoft Foundation-funded Women Entrepreneurs Promotion Project.

Driver 3: International Labour Standards, Social Dialogue and Tripartism

Events since 2020 have exposed the decent work deficits experienced by hundreds of millions of people in the global economy, harshly affecting workers in the informal sector, including migrants. In particular, the pandemic has accelerated the pace of workplace transformation and employment relationships in the formal economy, even in better-protected sectors like the public service, financial services or the automotive industry. These transformations in the formal economy carry both risks and opportunities, with the promise of a better work-life balance and more autonomy, but also the risk of workers' rights being undermined. Countries practising social dialogue and having established tripartite structures have typically shown a more robust response to the pandemic and enter better equipped into the ensuing debate on the way forward in the socio-economic recovery process.

The Centre will continue to promote training activities on the nexus between international labour standards, social justice and sustainable development in close collaboration with the ILO NORMES and GOVERNANCE departments. These activities will be spearheaded by the Workers' Activities Programme, the Employers' Activities Programme and the International Labour Standards and Gender Equality and Diversity Programme, and **financially supported by the Centre's Fellowship Fund**.

The Centre will also further expand its suite of **free self-guided distance learning modules** on international labour standards, social dialogue and tripartism, gender equality and workplace inclusion, with new modules on the occupational safety and health conventions and workers' right in the platform economy.

How the Fellowship Fund contributes to the promotion of ILS, social dialogue and tripartism

The Fellowship Fund was established in 2022 to boost the outreach of the Centre's capacity development services among ILO constituents. A sum of 1.2 million euros was earmarked from the previous year's surplus to finance the participation of workers' and employers' representatives and labour ministry officials in learning activities. The money is reserved for use by the Employers' and Workers' Activities Programmes and the International Labour Standards and Gender Equality Promotion Programme. It is effectively a captive source of funding for awarding fellowships on courses run for participants invited by these three units and courses run by other Centre units. In 2023, the terms of reference for the use of fellowship funds were revisited following a request by the Employers' Activities Programme to open an avenue for subsidizing product development services intended to indirectly benefit ILO constituent members. Examples of these non-training capacity development services are the development of learning platforms and learning materials for use by employers' organizations in training their own memberships. The Centre strongly encourages the unit concerned to follow a gender-budgeting approach in order to ensure that at least 50 per cent of the funds are made available to women. The Fellowship Fund is replenished to the tune of €600,000 annually, subject to generation of the corresponding surplus. As of 1 August 2023, the balance in the Fellowship Fund stood at €302,400 – a delivery rate of 75 per cent 19 months into the biennium would seem to imply that current allocations match funding needs.

III. Revenue and expenditure budget proposal for 2024-25

Draft budget for decision

The proposed balanced 2024-25 budget is based on the Centre's new operational model, under which online learning activities will continue and takes into account the return of face-to-face learning, both on campus and in the field. It also foresees large face-to-face events on campus including academies. The overall objective of the new operational model is to grow the Centre's outreach and fulfil its mission, while ensuring financial and institutional sustainability for the longer term.

The Centre will continue to face various financial risks in the 2024-25 financial period, and the approach taken in preparing the budget remains prudent. The 2022-23 biennium is expected to end with a forecast of overall increased inflation, which will affect all Centre expenditure, including expenditure on staff and the campus. The levels of funding provided under each budget item have been set in accordance with the 2024-25 priority of promoting growth in outreach, as well as implementing the 2024-25 Programme.

It is important to note that during 2022-23 the Centre was still in transitional mode to achieving Scenario 3 of the May 2021 Board document. Work is under way on the right-sizing of the campus, as well as on job-profiling and skills. Consequently, the 2024-25 budget aims to balance the Centre's overall financial needs while ensuring delivery of the programme and incorporates changes already made in the 2022-23 biennium.

In the 2024-25 biennium, the Centre will continue to evolve in terms of its delivery of training and non-training services. It will also undertake the renovation of the Americas 2 Pavilion, with construction works beginning in early 2025.

The revenue and expenditure proposals are based on the following assumptions:

- the training and non-training activities revenue is calculated on a prudent basis, considering the activities already in the 2024 calendar for which funding has been secured, together with those for which ongoing or forthcoming negotiations seem likely to be successfully concluded. It also takes into account projections of anticipated external revenue based on the Centre's 2022 and 2023 performance under the new operational model. As with any budgetary process, there is a degree of uncertainty and a conservative approach has been applied in arriving at the final 2024-25 figure;
- The direct expenditure relating to all external revenues is based on an average costing structure similar to the forecast results for 2023.
- The approved biennial ILO contribution is known and provided for in the approved 2024-25 ILO Programme and Budget. A critical assumption has been made that the *ex lege* contribution

from the Italian government will be maintained at its current level for each year of the biennium. The annual contribution from the Portuguese Government is based on the agreement signed in January 2015, extended automatically every three years unless notice is given by either party, which currently covers the period from 2022 to 2024. While it does not cover the full period of the biennium, the annual contribution is being maintained at the current level for each year, on the assumption that the existing agreement will be extended. The annual recovery of extraordinary maintenance from the City of Turin has been included in the contributions, as the Centre assumes that the required level of expenditure will be reached during the biennium.

- Staff expenditure is based on the number of positions active at the time of the preparation of the budget proposal for both the regular-budget and variable-budget staff categories and includes standard increases prescribed by the International Civil Service Commission as known in May 2023.
- Non-staff fixed expenditure will be subject to a zero real-growth policy in each of the two years, in line with the target set in the Strategic Plan, and funding has been allocated to priority areas for delivering the Programme of Work.
- A forecast USD/Euro exchange rate has been applied and is based on a prudent estimate considering current trends and information from various European sources.
- An average rate of inflation of 4.6 per cent has been applied to the 2024-25 budget proposals, in line with European and Italian forecasts.

In accordance with Article 4 of the Financial Regulations, the budget proposal for 2024-25 is set out below.

2022-23 BUDGET AND FORECAST AND 2024-25 BUDGET PROPOSAL

(in thousands of Euro)		2022-23 Budget	2022-23 Forecast	2024-25 Budget Proposal	
Chapter	Item				
I		Earned revenue			
		<i>Training and non-training activity services</i>			
		Revenue	49 065	56 040	58 940
		Direct expenditure	21 765	24 273	29 470
	10	Net contribution from training and non-training activities	27 300	31 767	29 470
		<i>Multimedia services</i>			
		Revenue	1 600	2 791	2 500
		Direct expenditure	480	969	870
	11	Net contribution from multimedia services	1 120	1 822	1 630
		<i>Miscellaneous</i>			
		Revenue	1 900	4 382	3 629
		Direct expenditure	190	1 003	840
	12	Net contribution from miscellaneous sources	1 710	3 379	2 789
		Total net external contribution from earned revenue	30 130	36 968	33 889

(in thousands of Euro)			2022-23 Budget	2022-23 Forecast	2024-25 Budget Proposal
Chapter	Item				
II		Voluntary contributions			
		International Labour Organization	8 398	10 285	10 086
		Government of Italy (<i>ex lege</i>)	15 700	15 700	15 700
		Piedmont Region (Italy)	-	-	-
		Government of Portugal	500	500	500
		City of Turin	-	180	360
	13	Total voluntary contributions	24 598	26 678	26 646
		Total net contribution available to cover fixed expenditure, contingency and institutional investments	54 728	63 646	60 535
III		Fixed expenditure			
	14	Regular Budget (RB) staff	31 902	33 206	36 232
	15	Variable Budget (VB) staff	5 259	5 734	5 985
	16	ASHI contribution for retirees	1 500	1 666	1 500
	17	Consultants	1 085	1 000	1 135
	18	Campus related expenditure	4 723	5 645	4 940
	19	Security	851	854	890
	20	General operating expenditure	657	1 374	820
	21	Missions and representation	468	396	490
	22	Governance	652	732	682
	23	Information and technology costs	3 201	3 185	3 347
	24	Depreciation of property and equipment	1 118	1 063	1 364
		Total fixed expenditure	51 416	54 855	57 385
IV	25	Contingency	600	-	750
V		Institutional investments			
	26	Innovation	400	400	400
	27	Information and communication technology	300	300	300
	28	Fellowships	1 200	1 200	1 200
	29	Campus improvements	500	500	500
		Total institutional investments	2 400	2 400	2 400
		Total fixed expenditure, contingency and institutional investments	54 416	57 255	60 535
		Excess prior to the use of past surpluses	312	6 391	-
VI	30	Use of past surpluses	-	74	-
		Budget surplus	312	6 465	-

Financial assumptions supporting the budget proposal

EARNED REVENUE

Item 10 – Net contribution from training and non-training activities

The training and non-training activities revenue is based on the Centre's new portfolio structure, whereby two-thirds of the activities will relate to training, followed by product development support and strategy training advisory services. Note that communication and advocacy campaigns and event facilitation services, though few in numbers, also have their place in the portfolio and weigh heavily in terms of participant outreach and contribution to fixed costs. Each type of service plays a role in sustaining the Centre's operations, be it global outreach, the full use of the campus facilities or their net contribution being used to cross-subsidize training activities.

The direct expenditure relating to the delivery of these activities, and its weighting in the accounting for individual activities, varies depending on the modality of delivery and the types of expenditure required for the delivery of the activity.

For example, the expenditure involved in the delivery of face-to-face training on campus will necessitate a higher level of direct expenditure than online training. This has an impact on the net contribution from each category of activities. The estimated direct expenditure is based on an analysis of the pattern for 2023 and the anticipated service mix for 2024-25.

The total net contribution from training and non-training activities budgeted for 2024-25 reflects significant growth of 8 per cent as compared with the 2022-23 approved budget. However, when compared with the 2022-23 forecast results, the net contribution shows a decrease of some 7 per cent, as this takes into consideration the expected service mix during the 2024-25 period, when the return to a higher proportion of face-to-face training activities on campus and in the field will result in higher direct expenditure and thus decrease the ratio of net contribution to fixed costs.

Item 11 – Net contribution from multimedia services

Demand for the development of training materials and the number of media development assignments is expected to stabilize as compared with the 2022-23 levels. However, the Centre will continue to offer its digitally enhanced support services and expand its offering in the field of conferences and events facilitation.

The direct expenditure has been estimated taking into account the average pattern of the forecast results for 2022-23, adjusted for the level of revenue included in the budget proposal. It relates to the graphic-design, layout and editing, interpretation and publication work performed by the Centre for the ILO and external clients.

For 2024-25, the net contribution from multimedia services shows forecast growth of some 45 per cent when compared to the 2022-23 approved budget. Although the forecast results for 2022-23

are impressive, demand for these services is not expected to be maintained at that level. The net contribution from multimedia services has been set at a more realistic level for 2024-25, under the new operational model.

Item 12 – Net contribution from miscellaneous sources

This category includes revenue from various non-training sources, including rental of training and hotel facilities to third parties, the partial recovery of campus occupancy costs from UNICRI and UNSSC, and investment revenue. In 2024-25, it is anticipated that the net contribution from this source will be higher than in the 2022-23 approved budget by some 64 per cent. However, when compared to the 2022-23 forecast results, the net contribution will decrease by €590,000 or 17 per cent. The main reasons are the significant use of the campus by third parties during the 2022 financial year, as very few face-to-face training activities were yet possible, and the slow restart in 2023. This source of revenue depends on having approximately 25,000 annual occupied bed-nights in 2024-25. It is also expected that the return on investments will continue to increase as compared to the 2022-23 forecast results.

VOLUNTARY CONTRIBUTIONS

Item 13 – Revenue from voluntary contributions

The Board has frequently called for increased voluntary contributions and the positive impact this source of revenue brings to the Centre has been clearly demonstrated, however the Centre has seen a decreasing level of funding in this revenue category over time, especially in real terms. The Centre will continue to seek to diversify its revenue base in order to mitigate financial risks.

The ILO Programme and Budget for 2024-25 includes a voluntary contribution to the Centre's operations. In accordance with the ILO's budgetary policies, the real value of this contribution is maintained by making adjustments for inflation. As the ILO budget is denominated in US dollars there is always a certain currency risk when this amount is converted to euros. Using a projected dollar/euro exchange rate, the ILO contribution in euros is expected to be higher in 2024-25 as compared to the 2022-23 approved budget and may be on a level similar to the 2022-23 forecast results. The amount also includes an estimated contribution of €1.5 million related to After Service Health Insurance (ASHI) for Centre retirees, which is reflected in the budget. A matching amount of €1.5 million is also included in the fixed expenditure, so this has no overall impact on the final budget results. The inclusion of this item provides readers with **a more complete and transparent picture.**

It is expected that the ILO will continue to supply technical staff and specialized support to training activities, as well as various administrative services, at no cost. In addition, while the ILO has often been able to waive charges for oversight, legal and human-resource services, a prudent approach has been followed and, as in past budgets, a provision has been included for these services.

Article 1 of the agreement between the ILO and the Government of Italy, signed in December 1983, states that “the Italian Government undertakes to contribute to the Centre’s budget in the form of an annual contribution to the Centre’s general expenses, the said contribution to be assessed in relation to both the Centre’s requirements with respect to the said general expenses and the annual contribution made by the International Labour Organization towards the financing of the Centre”. Article 2 of the same agreement states that a joint committee composed of representatives of the Centre and the Italian Government shall “make an assessment of the Centre’s requirements for general expenses for the following year and express an opinion concerning the amount of the Italian Government’s contribution to the Centre for the said following year in light of the criteria laid down in Article 1 of this Agreement”.

Although the joint committee has yet to meet and approve the contributions to the Centre for 2024 and for 2025, an amount of €15.7 million has been included, representing an annual contribution of €7.85 million, which in nominal terms remains unchanged. No adjustment for inflation is anticipated.

In January 2022, the agreement with the Government of Portugal was automatically renewed for the period of 2022 to 2024 inclusive and will provide the Centre with an annual voluntary contribution of €250,000. While this agreement does not cover the full 2024-25 period, the annual contribution is maintained at the current level for each year of the biennium on the assumption that the agreement will continue to be automatically renewed.

The City of Turin’s annual voluntary contribution of €180,000 to cover extraordinary maintenance undertaken on the campus depends on these funds having first been spent, as the contribution is received on a recovery basis. In September 2022, the Centre signed a new agreement with the City of Turin for the years 2022 to 2026 inclusive and the contributions for the biennium have been included in the 2024-25 budget proposal.

Any reduction in the voluntary contributions during the 2024-25 period would have an impact on the budget proposal and would require adjustments to the level of fixed expenditure as stipulated in Article 7 of the Financial Regulations. Depending on the magnitude of any such reduction, all categories of expenditure would need to be reviewed to identify ways of making up the shortfall.

FIXED EXPENDITURE

Items 14 and 15 – Regular budget (RB) staff and variable budget (VB) staff expenditure

These two items concern the staff required for the development, execution and technical and administrative support of training and non-training activities, and multimedia and miscellaneous services. For budgetary purposes, the current number of positions has been maintained at the 2022-23 level: 176 positions, based on the situation in May 2023.

Expenditure under these items reflects cost adjustments determined by the latest salary-related policies, as well as decisions on the base-salary scale and benefits approved by the UN General

Assembly following recommendations made by the International Civil Service Commission (ICSC) for general application throughout the UN Common System. As part of the UN Common System, the Centre has an obligation to apply any such statutory increases. The Pensions Board has not recommended any changes to the total rate of contribution to the United Nations Joint Staff Pension Fund. Contributions made to the Fund are based on the level of pensionable remuneration for each grade. The latest table of pensionable remuneration issued by UNJSPF in February 2023 has been used to forecast the Centre's total contribution. The pensionable remuneration of Professional and higher categories of staff last changed on 1 February 2023 and no further changes are envisaged.

The estimate of staff expenditure is based on the current grades of the persons occupying positions in both the Professional and General Service categories, including all cost elements envisaged in the Staff Regulations and a provision to cover the benefits due to staff members upon termination of employment, as required by Article 12 of the Financial Regulations. In 2024-25, staff expenditure relating to vacancies in both categories has been estimated based on the level of the existing positions.

Staff expenditure have increased significantly when compared to the 2022-23 approved budget. This is explained by various considerations, these being the main ones:

- In February 2023, the Professional-and-above category salary scale increased by 2.28 per cent, as recommended by the ICSC.
- There was an overall increase of 4 per cent for staff in the General Service category and 2 per cent for the Professional-and-above category as a result of step increases, as recommended by the ICSC.
- An overall inflation rate of 4.6 per cent was applied to certain staff entitlements related to the salary costs, in line with other non-staff costs.
- In line with the 2022-23 Programme and Budget, certain positions have been re-profiled in 2022 and in 2023 as a result of the job-profiling and skills exercise.
- In January 2022, there was an approved increase in the contribution rate to the Terminal Benefit Fund for General Service staff, which rose from 7.5 per cent to 10.95 per cent in order to fully fund the TBF within the next five biennia.
- The staff development budget has been increased to maintain the level at 1.5 per cent of staff salaries.

A more detailed account of estimated staff resources, distribution of positions and corresponding expenditure is given in Appendices II and III.

Professional and higher categories

Based on the ongoing preparatory recommendation work of the ICSC, a net base salary increase for Professional and higher categories of staff is anticipated in January 2024, pursuant to the pending UN General Assembly decision.

At the time of preparing this budget, the future outcome was still unknown and the increases in base salary based on statutory entitlements relating to length of service have been applied.

Changes in the post-adjustment indices arise from exchange-rate fluctuations and movements in the cost of living as determined by the ICSC. The budget was prepared by applying the May 2023 UN operational rate of exchange and post-adjustment multiplier.

General Service category

Following a decision taken by the Food and Agriculture Organization of the United Nations (FAO) in 2012, the General Service salary scale remained frozen for several years. This was to make up the 9.2 per cent surplus in average salary resulting from a survey of the best prevailing conditions of employment conducted by the UN Secretariat for UN Rome-based organizations (including the Centre); this has now been achieved. In 2023, an increase of 0.3 per cent was approved and is included in the budget.

Pensionable remuneration continues to be the dollar equivalent of the sum of the local gross salary, plus any language allowance.

Item 16 – ASHI contributions for Centre retirees

The Centre's retiring staff who meet certain qualifying criteria are entitled to subsidized health care in retirement. This post-employment benefit is earned during employment and should be an expense relating to the period during which it is earned.

The actuarial estimate of this subsidy is currently €82 million.³ The liability relates to the subsidy payable over the estimated life in retirement of eligible staff and their eligible dependents. Currently, the Centre discloses this information in a note to the Financial Statements and the liability is not funded. Consistent with the approach followed by the ILO, the subsidy is currently met on a pay-as-you-go basis.

In order to provide greater transparency, as of 2021 the Centre is recording both the ASHI contribution for Centre retirees as an expenditure item and an equivalent additional voluntary contribution from the ILO, which therefore has no impact on the final budget results for each year.

The 2024-25 budget proposal includes an amount of €1.5 million as a matching voluntary contribution to its anticipated expenditure of €1.5 million, based on the 2022-23 level and converted at an average exchange rate.

³ Financial Statements as at 31 December 2022.

Item 17 – Consultants

Two categories of consultants are included under this heading:

	2022-23 Budget	2022-23 Forecast	2024-25 Budget Proposal
Medical service	529 000	393 000	464 000
Consultants	556 000	607 000	668 000
Total	1 085 000	1 000 000	1 132 000

The medical service provides medical care to participants attending training activities on campus. It also provides medical services and advice at the request of the Centre's management on occasions when this is required by the Centre's administrative procedures. The part-time physicians and part-time nurses provide these services on an external-collaboration and service-provider basis. They are assisted by a senior nurse, who is an official of the Centre and whose expenditure is included under budget item 14.

Other consultants are retained to provide the Centre with external expertise in various fields. In 2024-25, the level has been maintained at zero-real growth to ensure that the necessary external expertise is available for priority areas (for instance the continued digital transformation of processes to increase efficiencies in services and the review of HR-related matters, such as the job descriptions of staff), as well as for technical programmes and services.

Item 18 – Campus-related expenditure

Together with two other UN organizations, the Centre occupies a campus measuring approximately 100,000 square meters, on which there are 21 pavilions. The various buildings include offices, classrooms and accommodation facilities. These buildings and installations are the property of the City of Turin, which leases them to the Centre at a nominal rent. Under the terms of the Convention signed in July 1964, major repairs and extraordinary maintenance work, such as the restoration of facades, repairs of damage caused by weather and the upkeep of gardens and roads, are the responsibility of the City of Turin.

The new operational model has resulted in a reduced need for classrooms on campus and reduced hotel occupancy for the Centre's activities. It is estimated that the new model requires an average annual hotel-bed-night capacity of approximately 25,000, as compared to around 50,000 prior to the pandemic. This revised level of hotel-bed nights reflects an anticipated mix of face-to-face training activities, large academies, global dialogue meetings, leadership meetings and other special events.

The assumption behind this budget is that the Centre will continue to retain overall responsibility for the full campus and will seek third parties wanting to use the available space so as to offset as much as possible the high maintenance costs. The Centre, relying partly on funding procured from the Italian Authorities, has completed the renovation of the Africa 10/11 Pavilions and intends

to undertake the renovation of the Americas 2 Pavilion in the 2024-25 biennium. It continues to work on finding new partners to occupy parts of the campus.

The budgeted campus-related expenditure for the 2024-25 period is in line with the 2022-23 approved budget. The item includes the following:

	2022-23 Budget	2022-23 Forecast	2024-25 Budget Proposal
Utilities	1 591 000	1 680 000	1 677 000
Garbage disposal	303 000	283 000	314 000
Maintenance, including gardening and repairs	1 577 000	2 238 000	1 653 000
Cleaning	465 000	483 000	481 000
Other campus-related costs	787 000	811 000	815 000
Total campus-related expenditure	4 723 000	5 495 000	4 940 000

The 2024-25 campus-related expenditure shows zero real growth as compared to the 2022-23 approved budget. During the 2022-23 period, unplanned urgent maintenance work was undertaken to repair campus infrastructure and the maintenance budget was increased accordingly. In addition, the cost of utilities increased significantly in the last few months of 2022, resulting in higher overall forecast campus-related costs. The Centre has no plan to invest in any significant improvements of a capital nature during the 2024-25 biennium and will carry out normal repairs while undertaking the renovation of the Americas 2 Pavilion.

Item 19 – Security

This item represents the cost of the security services provided by a specialized security firm and the annual maintenance cost of security systems. The 2024-25 budget assumes a similar level of service as in 2022-23 and a zero real-growth approach has been applied.

Item 20 – General operating expenditure

This item includes expenditure relating to service provision for both training programmes and support services, couriers and transportation, subscriptions and bank charges. The 2024-25 budget proposal maintains the same level of expenditure as for 2022-23, adjusted for inflation.

Item 21 – Missions and representation

This item relates to missions of a technical nature to promote the Centre's activities and maintain its close link with the ILO and other UN organizations, as well as missions to further contacts between the ILO's administrative services and those of the Centre. This item also includes a provision to cover hospitality.

In 2022-23, the Centre made every effort to carry out most of its business digitally, using various new IT tools that facilitate meetings and conferences, thus incurring lower expenditure in this area. The use of these communication tools will continue in 2024-25, where feasible. However,

due to the significant increase in travel-related costs, the same 2022-23 level of funding has been maintained, adjusted for inflation. Several missions are planned during the period for reasons to promote the Centre and to ensure that the links built in the past with the ILO, other UN organizations and our other funding partners remain strong.

Item 22 – Governance

This item covers expenditure relating to the services provided by the external auditor, the ILO’s internal audit and legal services, as well as Board and Trade Union and Employers’ Training Committee meetings. The budget for 2024-25 includes an increase for inflation and an additional amount due to the different exchange rates applied to USD-based expenditure in the two bienniums.

Item 23 – Information and technology costs

	2022-23 Budget	2022-23 Forecast	2024-25 Budget Proposal
Internet	141 000	108 000	36 000
Maintenance of computer hardware	126 000	115 000	191 000
Application software, licenses and maintenance	881 000	686 000	1 266 000
Expendable computer hardware and materials	211 000	171 000	170 000
Technical assistance	1 870 000	1 839 000	1 684 000
Total	3 229 000	2 919 000	3 347 000

This item covers expenditure relating to training technology, development and maintenance of information systems, office automation, computer hardware maintenance and purchase of non-depreciable computer hardware. The budget proposal for overall 2024-25 information and technology costs has been kept at the 2022-23 level, adjusted for inflation. During the last biennium, the costing of several services provided for activities was reviewed to ensure cost recovery of all direct expenditure, thus no increases in the 2024-25 budget are required due to growth. In addition, shrewd procurement of certain services has decreased some of the overall costs, while increasing the level of services offered to the Centre. This is the case where the internet and technical assistance are concerned. Savings in these areas have been re-assigned to other areas such as the purchase of licences required to use various software applications. The Centre will also progress the digitalization of its internal processes to improve efficiency in its workflows.

Item 24 – Depreciation of property and equipment

As required by Article 13.2 of the Financial Regulations, a provision has been estimated to cover the depreciation of all property, equipment, leasehold improvements and intangible assets.

In 2024-25, an increased provision was included for depreciation relating to the newly renovated Africa 10/11 Pavilions. As occupation started in early January 2023, two full years of depreciation have been included.

Item 25 – Contingency

Financial risks increase with greater uncertainty as to inflation and currency exchange-rate fluctuations over a two-year period. It is always possible that a higher than expected rise in the rate of national and local inflation and/or a significant increase in the value of the euro, particularly vis-à-vis the USD, negatively impacted the Centre's financial results. An increased amount for contingencies has therefore been included in the 2024-25 budget proposal to mitigate the financial impact of such risks, and also to cover costs relating to new staff members expected to arrive during the biennium, as the Centre currently has more than 20 vacancies. These costs are currently unknown and have not been included under staff costs. This will also assist the Centre in covering any future staff salary increases recommended by the ICSC.

Items 26 to 29 – Institutional investments

The Programme and Budget has always focused on the Centre's short-term operational needs, with little budgetary capacity available to systematically provide for:

- the long-term needs of maintaining those components of the infrastructure that are the responsibility of the Centre;
- sustainable funding for innovation in training delivery, new course development and other initiatives;
- periodic investment in information technology hardware, software and development costs;
- a stable source of funding to support fellowships and complement external funding.

Under the new operational model, systematic funding of all these items is now included, reducing the uncertainty associated with past practice and helping to ensure the Centre's future sustainability. The same level of funding is being proposed for the 2024-25 biennium as for 2022-23, as follows:

Reserve	Purpose	2024-25 Budget Proposal
Campus Improvement Fund	To meet capital investment needs on the campus and refurbishment not covered by ordinary maintenance budgets or host country complementary contributions.	500 000
Innovation Fund	To promote innovation in learning and knowledge sharing tools, develop new training activities in response to emerging ILO policies and invest in other innovative actions deemed beneficial to the Centre.	400 000
ICT Development Fund	To provide for periodic investments in Information and Communication Technology infrastructure and software renewal that are not part of the normal operating expenditure.	300 000
Fellowship Fund	To provide for constituent participation in the Centre's training activities and support the development of training products for use by ILO constituents, enabling them to reach out to their own members.	1 200 000

After provisioning these Funds, any budget surplus for the financial period would automatically remain in the General Fund, as defined under Article 7.4 of the Financial Regulations, and be applied to unfunded liabilities or to other purposes, at the discretion of the Board. The use of these funds is not restricted to a current financial period as they accumulate over a longer timeframe, providing stability in meeting less regular expenditure without impacting ongoing operations.

The forecast balance of each Fund as at 31 December 2023, as well as anticipated 2024-25 institutional investment and forecast 2024-25 usage, is as follows:

In Euro	Campus Improvement Fund	Innovation Fund	ICT Development Fund	Fellowship Fund
Forecast balance, 31 December 2023	9 283 000	587 000	334 000	1 070 000
Proposed additional institutional investments in 2024-25	500 000	400 000	300 000	1 200 000
Forecast usage in 2024-25	(2 500 000)	(200 000)	(525 000)	(1 200 000)
Forecast balance, 31 December 2025	7 283 000	787 000	109 000	1 070 000

At the end of December 2023, the Campus Improvement Fund will include funding reserved for the renovation of the Americas 2 Pavilion (€8.3 million). This represents the full contribution of €8.0 million from the Government of Italy received in 2023, as well as the Centre's contribution of €500,000 less the forecast 2023 expenditure for design and consultancy fees. In 2024-25, the forecast expenditure of €2.5 million will cover further design and consultancy fees, as well as approximately €2 million for the future contracted work and €200,000 for oversight of the project.

It is expected that the Innovation Fund will have a balance of some €587 000 available at the beginning of the biennium. The expenditure forecast in 2023 will use the annual 2023 institutional investment of €200,000 in full. The use of these funds is difficult to predict as they depend on innovative ideas initiated by the various programmes and units, therefore the forecast includes a biennial expenditure equal to the 2022-23 forecast level of spending of some €200,000.

The Centre expects to spend most of its 2023 annual contribution to the ICT Development Fund, thus leaving an opening balance of approximately €334,000 for the 2024-25 biennium. During this period, the ICTS expects to use €525,000 to upgrade IT infrastructure, both hardware and software, as well as extending the use of iCloud and supporting further internal streamlining efforts.

The Fellowship Fund currently has a forecast available balance of some €1.07 million for the 2024-25 biennium. Annual allocations based on the needs of each programme (ACTRAV, ACTEMP and ILSGEN) will be provided at the beginning of each year. This type of funding must be used to provide for constituent participation in the Centre's training activities and support the development of training products for use by ILO constituents, enabling them to reach out to their own members. These funds are provided in addition to other sources of funding available to these programmes. The objective is to allocate the yearly institutional investment made by the Centre to the three programmes concerned.

The Board is requested to adopt the Programme and Budget Proposals for 2024-25.

Appendices

APPENDIX I: Results framework for 2024-25

Level	Indicator	Baseline 2022-23 (as of 07/23)	Endline 2024-25	Source of verification	Comments
TECHNICAL PERFORMANCE					
Outcome 1	The Centre has further expanded its service outreach				
Outcome indicators	Outcome indicator 1.A: Percentage of growth in training outreach over the previous biennium among direct training beneficiaries	124% (over a biennial target of 26%)	25%	MAP & eCampus	Counting ENROLMENTS in courses (This will include repetitions of the same learner in case of their joining several courses)
	Outcome indicator 1.B: Percentage of growth in training outreach over the previous biennium among indirect training beneficiaries	163.8% (over a biennial target of 150%)	50%	Indirect activities on eCampus and external eCampus platforms curated by the Centre	Counting ENROLMENTS in courses (This will include repetitions of the same learner in case of their joining several courses)
<i>Outputs linked to Outcome 1</i>	<p><i>Output 1.1:</i> The face-to-face training activities of the Centre have been built forward</p> <p><i>Output 1.2:</i> A further enhanced online learning offer</p> <p><i>Output 1.3:</i> The Masters Programmes have been established as top tier of the Centre's learning services</p> <p><i>Output 1.4:</i> Digitally enhanced support services for institutional intermediaries</p> <p><i>Output 1.5:</i> A suite of system-level capacity development services</p>				
Output indicators	Output indicator 1.1: Number of enrolments in training activities offered by the Centre	267,104 10,709 F2F 256,395 (DL)	At least 335,000	MAP, eCampus, Solicom	With specific targets for <ul style="list-style-type: none"> Type of training (at least 15,000 enrolments in face-to-face training activities and at least 320,000 enrolments in distance learning activities); Gender (at least 45% * women for both face-to-face and distance learning); and affiliation to ILO core constituents (at least 30% of all learners enrolled in both face-to-face and distance learning activities are affiliated with the ILO core constituency, of which 50% * are women; and affiliation to the ILO (at least 500 enrolments in face-to-face training activities and at least 3,500 enrolments in distance learning activities) Number of enrolled Master participants (400) *Target of % female of 2024-25 biennium as per ILO Gender Equality Action Plan 2022-2025 . Baselines 2020-21 38% females among all participants, 41% females among tripartite constituents
	Output indicator 1.2: Number of enrolments in activities run by institutional intermediaries via online platforms hosted by the Centre	15,556	At least 23,000	External eCampus platforms curated by the Centre	Capturing indirect outreach via online learning platforms co-created with institutional intermediaries and hosted by the Centre.

Level	Indicator	Baseline 2022-23 (as of 07/23)	Endline 2024-25	Source of verification	Comments
	Output indicator 1.3: Number of enrolments in TDS Masters Programmes	332	400	eCampus	
	Output indicator 1.4A: Percentage of training activities designed/delivered in partnership with ILO and other training institutions	62.4% 14.4%	66% 25%	MAP	With specific targets for: <ul style="list-style-type: none"> Percentage of training activities designed/delivered in partnership with the ILO technical departments and/or field offices (66%) Percentage of training activities designed/delivered in partnership with other training institutions (25%)
	Output indicator 1.4B: Percentage of non-training services in the Centre's capacity development portfolio	32%	33%	MAP	Disaggregated by sub-category of non-training service and type of institutional client - at least 30% of them should belong to the ILO core constituency
	Output indicator 1.5: Number of organizations reached with non-training capacity development services for institutional intermediaries	N/A	25	MAP	<ul style="list-style-type: none"> Number of organizations reached with digitally enhanced support services for institutional intermediaries (At least 20 organizations that commissioned product development support and strategy advisory services from the Centre) Number of organizations reached with system-level capacity development services (At least 5 organizations that commissioned communication and advocacy and event management services from the Centre)
Outcome 2	The Centre has further improved its service quality				
Outcome indicators	Outcome indicator 2A: Service satisfaction rates	4.5	4.5	Post-service questionnaires (Average of responses to the overall satisfaction question)	Disaggregated by service channel <ul style="list-style-type: none"> Training services Communication campaigns Events Advisory services Measured on a scale from 1-5 where 1 denotes strong dissatisfaction and 5 denotes high satisfaction
	Outcome indicator 2B: Proof of service out-takes	83.2%	85% t.b.d. t.b.d. 90% of assignments conclude with a plan	Training : eCampus (Post-KAT results) Communication campaigns: Google and social media analytics Events: User surveys Advisory services: Exit survey	Proof of out-take tracked by service channel: <ul style="list-style-type: none"> Knowledge acquisition rate (for training services) Sustained engagement rate (for communication campaigns) Connections established (for events) Performance improvement plans (for advisory services) For training services further disaggregated by training modality

Level	Indicator	Baseline 2022-23 (as of 07/23)	Endline 2024-25	Source of verification	Comments
	Outcome indicator 2C: Proof of performance improvement	50% (over a biennial target of 52%) N/A 50% N/A	75% 75% 55% 50% 50% 50%	Training and communication campaigns: External evaluation surveys Events and advisory services: Follow-up evaluations	Proof of performance improvement tracked by service channel as follows: <ul style="list-style-type: none"> Knowledge application rate (for training services) Behaviour change (for events and communication campaigns) Improved institutional capacity (for advisory services) For training: <ul style="list-style-type: none"> Percentage of participants in training activities who provided examples of concrete knowledge application Events <ul style="list-style-type: none"> Percentage of participants who provided concrete examples of how their performance improved as a result of the event (target 75%) Communication and advocacy: <ul style="list-style-type: none"> Percentage of respondents who provided concrete examples on how the campaign changed their behaviour Advisory services <ul style="list-style-type: none"> Percentage of institutional clients who move on to implement the performance improvement plans
<i>Outputs linked to Outcome 2</i>	<i>Output 2.1:</i> A strengthened evidence base for the Centre's services outcomes and impact <i>Output 2.2:</i> A more sophisticated learning analytics system <i>Output 2.3:</i> A better understanding of the effectiveness of the Centre's work vis-à-vis other UN agencies with a capacity development mandate <i>Output 2.4:</i> An after-training mentorship and follow-up learning support system				
Output indicators	Output indicator 2.1: Number of capacity development service categories undergoing annual external evaluation Output indicator 2.2: Rating of the Centre's LA system on the LA sophistication pathway	2 Level 2.5	4 Level 3.5	LA system sophistication matrix	In addition to training and communication campaigns, the Centre contracts annual external evaluations of at least one flagship event facilitation service and at least one consultancy assignment Relying on the model developed by Siemens, G., Dawson, S., & Lynch, G. (2014). Improving the Quality and Productivity of the Higher Education Sector Policy and Strategy for Systems-Level Deployment of Learning Analytics. Canberra, Australia: Office of Learning and Teaching, Australian Government. Accessible here: http://solaresearch.org/Policy_Strategy_Analytics.pdf Further develop the Centre's LA dashboards at the micro, meso and macro levels
	Output indicator 2.3: The Centre has better understanding of its UN system-wide competitiveness as a capacity development service provider	N/A	t.b.d.	Report of the 2025 benchmarking exercise	
	Output indicator 2.4: Number of former participants in tutor-supported activities joining the alumni network?	N/A	1,000		

Level	Indicator	Baseline 2022-23 (as of 07/23)	Endline 2024-25	Source of verification	Comments
FINANCIAL PERFORMANCE					
Outcome 3	The Centre has further diversified its revenue mix				
Outcome indicator	Share of total net contribution from earned revenue to total net contribution to cover fixed expenditure contingency, and institutional investments	56%	57%	ORACLE	
<i>Outputs linked to Outcome 3</i>	<i>Output 3.1:</i> More and stronger development of partnerships with sponsors <i>Output 3.2:</i> Increased contribution to earned income from fee-based services <i>Output 3.3:</i> Strengthened in-house project acquisition and management capacity				
Output indicators	Output indicator 3.1: Growth in number of funding agreements per annum	29%	15%	PMSU	The target for 2022-23 aimed at growth of 5 per cent over the biennium. The target for 2024-25 stands conservatively mid-way between the target for 2022-23 and the results achieved as at July 2023.
	Output indicator 3.2: Return on promotion expenditure: Definition: the ratio of gross revenue from capacity development activities and services over gross marketing investment to promote them.	5:1	5:1	Internal databases	Open courses promoted with targeted instruments via the digital marketing facility of the Office of the Training Director Capacity development services promoted to institutional partners through segment-specific outreach plans.
	Output indicator 3.3: Number of projects awarded to the Centre with a budget exceeding 500,000 Euro	5	8	ODPS/PMSU	The baseline includes two large projects with IFAD at an advanced stage of negotiation as at July 2023, to be signed by end 2023
Outcome 4	The Centre has further improved its operational efficiency				
<i>Output linked to Outcome 4</i>	<i>Output 4:</i> Further business processes streamlined, standardized and digitalized				
Output indicator	Number of business processes reviewed	4	6	FINSERV/CTS	Focus on participants' enrolment and related invoicing (e-commerce), review of funding agreements and e-signature, as well as travel

Level	Indicator	Baseline 2022-23 (as of 07/23)	Endline 2024-25	Source of verification	Comments
GOVERNANCE PERFORMANCE					
Outcome 5					
The staff of the Centre is motivated and skilled					
Outcome indicator	Percentage of staff describing the Centre as an employer of choice both UN system-wide and in the local labour market	N/A	80%	Staff perception survey	
<i>Outputs linked to Outcome 5</i>					
Output 5.1: Digitally enhanced and streamlined HRS operations Output 5.2: A more diverse and inclusive workplace Output 5.3: Innovative approaches to ensure staff accountability Output 5.4: A consolidated internal governance document system (IGDS)					
Output indicators	Output indicator 5.1: New performance management system in place	N/A	Second semester/25	HRS	
	Output indicator 5.2: Increased number of staff in the Professional category from under- or non-represented countries		At least three recruit-ments	HRS	
	Output indicator 5.3: Performance appraisal compliance rate	65%	70% Second semester/25	HRS	
	Output indicator 5.4: All HRS policy (minutes, info. notes, circulars) are reviewed or consolidated to be either maintained, amended or suppressed	N/A	80% Second semester/25	HRS	
Outcome 6					
The campus has been further upgraded					
Outcome indicator	Outcome indicator 6: alignment with the applicable international standards in terms of quality of accommodation and training facilities and services.	N/A	Assessed quality standards, equivalent to a 3* commercial premises	External audit	

Level	Indicator	Baseline 2022-23 (as of 07/23)	Endline 2024-25	Source of verification	Comments
<i>Outputs linked to Outcome 6</i>	<p><i>Output 6.1:</i> The refurbishment of the Americas 2 Pavilion has advanced</p> <p><i>Output 6.2:</i> In-house event management capabilities have been strengthened</p> <p><i>Output 6.3:</i> Campus services and facilities are improved and standardized</p>				
Output indicators	Output indicator 6.1: The refurbishment of the Americas 2 Pavilion has advanced	Funding agreement with host country	Design complete	Steering Committee meeting minutes	
	Output indicator 6.2: In-house event management capabilities have been strengthened	Number of staff with event management expertise	2 staff with event management expertise	HRS personal files	
	Output indicator 6.3: Campus services and facilities are improved and standardized	4.1 out of 5 average score based on guests' feedback	4.3 out of 5 average score based on guests' feedback	ReviewPro	
Outcome 7	The Digital Technology deployed by the Centre is inclusive and secure				
Outcome indicator	The Centre is certified in accordance with ISO/IEC 27001:2022	Certified compliant with ISO 27001 2013 version	Certified compliant with ISO 27001 2022 version	External audit	ISO has released a new version of its information security standard called ISO/IEC 27001:2022 Information Security, Cybersecurity and Privacy Protection, with additional controls in the areas of cloud services and data protection.
<i>Outputs linked to Outcome 7</i>	<p><i>Output 7.1:</i> Digitally accessible Information and communication technologies</p> <p><i>Output 7.2:</i> Enhanced cybersecurity, data protection, governance and privacy</p>				
Output indicators	Output indicator 7.1.1: Percentage of staff going through a digital accessibility training course	20%	60%	Staff Development Portal	To develop and strengthen staff capacity and competence regarding digital accessibility. Related to indicator 14 of UNDIS.
	Output indicator 7.1.2: Core ICT websites and platforms used by the Centre going through external accessibility assessment and critical accessibility issues remediation	2 core platforms (the Centre's public website and eCampus)	3 core platforms (Online Recruitment, Online Application, Intranet)	External audit	Compliance will be assessed against WCAG 2.1 AA. Related to indicator 6.1 of UNDIS, baseline assessment of accessibility.

Level	Indicator	Baseline 2022-23 (as of 07/23)	Endline 2024-25	Source of verification	Comments
	Output indicator 7.1.3: Digitally inclusive and mobile friendly self-guided e-learning content		Content of 3 self-guided courses reviewed	External Audit	Together with this work on e-learning content, the distance learning quality assurance checklist will be reviewed to integrate the criteria of digital inclusion and mobile-friendliness.
	Output indicator 7.2.1: Percentage of staff going through the new IT security awareness training	N/A	90%	Staff Development Portal	The IT security awareness training has been reviewed and totally changed in 2023. The UN minimum cybersecurity standard requires all staff of UN organizations/agencies to undergo awareness training on a regular basis (possibly yearly).
	Output indicator 7.2.2: The Centre has reviewed and upgraded its data retention policy	N/A	70% of IT core services have a data disposal mechanism in place	Information Security Management System (ISIMS)	Taking into consideration the increased reliance on digital services and data, the Centre needs to undertake an analysis, for each core IT service, of the data retention requirements, definition of retention periods and implementation of disposal mechanisms.
Outcome 8	The Centre operates at the highest level of good governance				
Outcome indicator	Compliance with UN system-wide financial, digital and communication governance standards	All priority audit recommendations addressed within the reporting period	ibid	Implementation reports	
<i>Outputs linked to Outcome 8</i>	<i>Output 8.1: Effective oversight</i> <i>Output 8.2: Robust internal controls</i> <i>Output 8.3: Strengthened Centre-wide communication practices</i>				
Output indicators	Output indicator 8.1: Annual unqualified financial audits	Unqualified audit in 2022	Unqualified audits in 2024 and 2025	External audit report	
	Output indicator 8.2: Recommendations of the 2023 internal digital audit implemented		100%	Internal audit report	
	Output indicator 8.3: 2024-25 Action plans for the promotion, public relations and internal communication dimensions of the Centre's communication system	N/A	One action plan per dimension		PR dimension and Internal Communication coordinated by DIR, supported by TDIR/LIP and chiefs of internal services Promotion dimension coordinated by TDIR/LIP, supported by ICTS

Level	Indicator	Baseline 2022-23 (as of 1/08/2023)	Endline 2024-25	Source of verification	Comments
CROSS-CUTTING STRATEGY DRIVERS					
Outcome	The Centre is aligned with higher-level ILO guidance documents to promote Innovation, Gender Equality, Diversity and Inclusion, and International Labour Standards, Tripartism and Social Dialogue				
Outcome indicator	ILO Governing Body acknowledges the alignment of the Centre with ILO strategy		annually	GB notes	GB notes covering the institutional segment
<i>Outputs linked to CCSDs</i>	Driver 1: The Centre is acknowledged as a pillar of the ILO Knowledge and Innovation facility Driver 2: Equitable and inclusive learning environment for all Driver 3: ILO messages on ILS, Social Dialogue and Tripartism promoted in all activities				
Output indicators	Share of projects financed through the Innovation Fund resulting in new capacity development products	N/A	50%	Innovation Fund records	
	Percentage of the Centre's open courses explicitly referencing ILO messages on ILS, Tripartism and SD	27.6% (ILS) 18.7% (SDT)	40% 30%	MAP	
	Percentage of training participants stating that ILS, Tripartism and SD have been explicitly referenced during training	90.8% (ILS) 86% (SDT)	90% 75%	End of training participants' questionnaire	
	Percentage of the Centre's open courses explicitly referencing ILO messages on Gender Equality and Diversity	19.8%	40%	MAP	
	Compliance with the outreach target for female/male participants set out in the ILO Gender Equality Action Plan 2022-2025	53% 17% *Baseline 2020-21 according to ILO Gender Equality Action Plan 2022-2025	54% 25%	MAP	With specific targets for: <ul style="list-style-type: none"> Percentage of females among ILO staff participants in ITCILO training activities at least 55% Percentage of males among ILO staff participants in ITCILO gender-specific training activities at least 25% *Targets of 2024-25 biennium as per ILO Gender Equality Action Plan 2022-2025

APPENDIX II: Comparative summary of regular and variable budget staff resources for 2022-23 and 2024-25

Grade	2022-23 Budget				2024-25 Budget Proposals			
	Regular Budget (RB) staff		Variable Budget (VB) staff		Regular Budget (RB) staff		Variable Budget (VB) staff	
	FTE ⁴	Estimated cost	FTE	Estimated cost	FTE	Estimated cost	FTE	Estimated cost
ADG	2.0	474 000	–	–	–	–	–	–
D.2 ⁵	2.0	448 000	–	–	4.0	1 231 000	–	–
D.1	2.0	485 000	–	–	2.0	598 000	–	–
P.5	36.0	6 372 000	2.0	415 000	30.0	6 203 000	4.0	838 000
P.4	50.0	7 697 000	6.0	876 000	46.0	8 249 000	4.0	663 000
P.3	14.0	1 629 000	6.0	735 000	36.0	4 619 000	8.0	1 050 000
P.2	10.0	995 000	6.0	542 000	24.0	2 437 000	6.0	695 000
P.1	–	–	2.0	147 000	–	–	–	–
Total	116.0	18 100 000	22.0	2 715 000	142.0	23 337 000	22.0	3 246 000
G.7	6.0	660 000	–	–	8.0	912 000	–	–
G.6	34.0	3 142 000	–	–	28.0	2 853 000	–	–
G.5	59.0	5 019 000	4.0	333 000	67.0	5 968 000	4.0	360 000
G.4	58.0	3 989 000	8.0	558 000	34.0	2 545 000	20.0	1 435 000
G.3	15.0	873 000	28.0	1 651 000	11.0	617 000	16.0	944 000
G.2	2.0	119 000	–	–	–	–	–	–
Total	174.0	13 802 000	40.0	2 542 000	148.0	12 895 000	40.0	2 739 000
GRAND TOTAL	290.0	31 902 000	62.0	5 257 000	290.0	36 232 000	62.0	5 985 000

⁴ Full-time equivalent.

⁵ ITCILO Director position occupied at D2 level as of 1 July 2023 and Deputy Director position to be reclassified at D1 level as of 1 January 2024.

APPENDIX III: Regular budget and variable budget staff resources by grade and organizational unit for 2024-25

Organizational unit	Professional category and above										General Service category							Grand total Expenditure (euro)	
	AD6	D2 ⁶	D1	P5	P4	P3	P2	P1	Total FTE ⁷	Total Expenditure (euro)	G7	G6	G5	G4	G3	Total FTE	Total Expenditure (euro)		
Director's Office	-	4.0	-	-	-	-	-	-	4.0	1 231 000	4.0	-	-	-	-	4.0	451 000	8.0	1 682 000
Turin School of Development ⁸	-	-	-	-	-	4.0	-	-	4.0	502 000	-	-	2.0	2.0	-	4.0	339 000	8.0	841 000
Total	-	4.0	-	-	-	4.0	-	-	8.0	1 733 000	4.0	-	2.0	2.0	-	8.0	790 000	16.0	2 523 000
Training Programmes	-	-	2.0	26.0	36.0	38.0	28.0	-	130.0	20 060 000	2.0	12.0	42.0	36.0	18.0	110.0	8 834 000	240.0	28 894 000
Total	-	-	2.0	26.0	36.0	38.0	28.0	-	130.0	20 060 000	2.0	12.0	42.0	36.0	18.0	110.0	8 834 000	240.0	28 894 000
Financial Services	-	-	-	2.0	4.0	2.0	-	-	8.0	1 436 000	-	4.0	8.0	8.0	-	20.0	1 811 000	28.0	3 247 000
Facilities and Internal Services	-	-	-	2.0	4.0	-	-	-	6.0	1 118 000	-	4.0	8.0	6.0	6.0	24.0	2 005 000	30.0	3 123 000
Medical Services	-	-	-	-	-	-	-	-	-	-	-	-	2.0	-	2.0	175 000	2.0	175 000	
Human Resources Services	-	-	-	2.0	2.0	-	-	-	4.0	738 000	-	6.0	3.0	2.0	3.0	14.0	1 129 000	18.0	1 867 000
Information and Communications Technology Services	-	-	-	2.0	4.0	-	2.0	-	8.0	1 497 000	2.0	2.0	6.0	-	-	10.0	891 000	18.0	2 388 000
Total	-	-	-	8.0	14.0	2.0	2.0	-	26.0	4 789 000	2.0	16.0	27.0	16.0	9.0	70.0	6 011 000	96.0	10 800 000
GRAND TOTAL	-	4.0	2.0	34.0	50.0	44.0	30.0	-	164.0	26 582 000	8.0	28.0	71.0	54.0	27.0	188.0	15 635 000	352.0	42 217 000
Regular Budget (RB)										23 337 000							12 895 000		36 232 000
Variable Budget (VB)										3 246 000							2 739 000		5 985 000

⁶ ITCILO Director position occupied at D2 level as of 1 July 2023 and Deputy Director position to be reclassified at D1 level as of 1 January 2024.

⁷ Full-time equivalent.

⁸ The Turin School of Development is linked to training activities.



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