

Board of the Centre

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FOR INFORMATION

FIRST ITEM ON THE AGENDA

Interim Implementation Report for 2018

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EXECUTIVE SUMMARY

This interim implementation report for 2018 presents the results for the first year of the biennium covered by the Programme and Budget Proposals for 2018-19 (the 2018-19 P&B) of the International Training Centre of the ILO (the Centre), which were adopted by the Board of the Centre at its 80th meeting in October 2017¹. The Implementation Report captures the 2018 results along the three performance pillars underpinning the sustainability strategy of the Centre, and grouped by outcome of the Results-Based Management Framework of the 2018-19 P&B. Separate chapters have been dedicated to the three cross-cutting policy drivers referenced in the 2018-19 P&B, namely the promotion of gender equality and diversity, the promotion of international labour standards, social dialogue and tripartism, and the promotion of learning and innovation. The overall results imply that the Centre has further improved its competitiveness and that its operations are sustainable.

Pillar 1: Technical performance

The Centre has significantly grown its participant base in 2018 to now more than 18,000 participants. The expansion in the participant base of the Centre was driven by fast growth in the number of distance learners on the back of the market introduction of new distance learning products, coupled with moderate growth in the number of face-to-face learners. More than 44 per cent of all participants in the combined training activities of the Centre were women and about 40 per cent of all participants belonged to ILO tripartite constituents. Two out of three of the Centre's training activities were designed and delivered in collaboration with ILO departments and field offices and more than 90 per cent of all group training activities were thematically linked to the ten policy outcomes and three enabling outcomes of the higher-level ILO strategy framework described in the ILO 2018-19 Programme and Budget. The Centre is also closely involved in the strategy development and leadership development processes of the ILO, as a host of the ILO's Global Management Team annual retreats and the facilitator of a series of ILO staff development activities, including the ILO Executive Leadership and Strategic Management Programme, the induction training for newly recruited ILO officials and a training course for the ILO field office directors.

The Turin School of Development, through its 10 Masters courses, continued to promote high-quality teaching and education for students coming from all over the world. The Master in Industrial and Employment Relations newly introduced in 2017 has since developed into a flagship of the School, with 25 students enrolled in the 2018/19 edition. The School continues to further evolve its portfolio, embarking on the development of a new Master in Social Innovation for Development due for launch in 2019.

The Centre has also further improved its service quality. It further increased the level of participant satisfaction in its training services, with an average score of 4.5 (4.48 in the 2016-17 biennium) on a scale of 1 to 5, whereby 5 denotes service excellence. Knowledge assessments administered at the end of the training activities showed that 84 per cent of all participants acquired new knowledge in training, on track to achieve the ambitious 85 per cent threshold set for the 2018-19 biennium. The 2018 external training evaluation commissioned by the Centre also demonstrated that four out of five former participants went on to apply their newly acquired knowledge after training, exceeding the threshold set for the 2018-19 biennium for this newly established indicator.

¹ The 2018-19 P&B (document CC80/2/2) is guided by the Centre's Strategic Plan for 2018-21 (document CC/80/2/1). The 2018-21 Strategic Plan describes the strategy framework while the 2018-19 P&B details concrete actions and budget allocations.

Pillar 2: Financial performance

The Centre's good technical performance has gone hand in hand with robust financial performance. The training activities of the Centre yielded a net budget surplus of €950,000 for 2018 that will be reinvested in future training activities and innovation. The Centre also received an unqualified audit opinion from the External Auditor on its fully IPSAS-compliant financial statements.

Taking into account statutory increases in staff salaries and entitlements while having savings due to vacancies and delays in filling positions, the staff costs were again contained in 2018 for the third year in a row, notwithstanding the fast growth in the participant base of the Centre and the increased expenditure for quality assurance.

A very positive development in 2018 was the decision of the Government of Italy to maintain its annual voluntary contribution of €1.6 million to the Centre for training activities, which underlines its strong commitment to and confidence in the work and role of the Centre.

Pillar 3: Governance performance

The technical and financial performance of the Centre has been strongly supported by the performance of its internal services, including Financial Services, Human Resources Services, Information and Communications Technology Services as well as Facilities and Internal Services. The Streamlining Project Team automated certain processes while simplifying and standardizing others. The Centre's IT governance framework was fully confirmed through the continued certification of ISO 27001. The Centre continued its development of human capital. The Staff Training and Development Portal is now fully operational whereby all activities and materials are available to all staff with a view to enhancing knowledge sharing. An independent risk assessment on Centre's OSH was carried out including an OSH improvement action plan, which will be part of the Centre's Health and Safety management system. The Centre has continued to improve the campus premises (bedrooms, air conditioning, restaurant, cafeteria, security). It has kept the Green Flag award from the Foundation for Environmental Education.

Cross-cutting policy drivers

The cross-cutting policy drivers have given the work of the Centre new impetus. In 2018, the Centre elaborated in a first step, and in consultation with internal stakeholders, action plans for each cross-cutting policy driver. The action plans on the promotion of gender equality and diversity and the action plan on the promotion of learning and innovation were released in June and October 2018.² Institutional mechanisms have been established to facilitate the implementation of the action plans, taking the form of a Gender Equality and Diversity Advisory Council to the Director and a coordination group involving representatives from technical programmes linked to workers' and employers' activities, international labour standards and governance. Actions to promote learning and innovation are coordinated through the newly established Learning and Innovation Programme.

Among the prominent actions implemented in 2018 in support of the cross-cutting policy drivers were the convention of a centre-wide Diversity Day and an Innovation Day in June and October, where participants and staff (and, in the case of the Innovation Day, also Board members) had opportunity to explore the different facets of the two themes. The Centre stepped up its investments to foster a culture of learning and innovation, including through the provision of additional seed finance for

² The third action plan to promote international labour standards, social dialogue and tripartism has been released in early 2019, after incorporating the recommendations of the 2018 external evaluation of the social dialogue training activities approved by the Board in its 80th meeting in October 2018.

prototyping and experimental learning via the Innovation Fund. The Centre moved forward with the planning and design of a Learning Laboratory to be established on campus in 2019. The Centre continued exploring, in close consultation with the ILO and in liaison with the United Nations System Staff College, the innovation space for the development of a training module on the link between Decent Work and Sustainable Development as part of the UN Resident Coordinator Training Programme. The Centre further innovated its line of institutional capacity development services for ILO constituents, completing in 2018 on behalf of the ILO a market assessment for the establishment of an industrial relations training institute in Myanmar. The Centre revised its protocol to combat harassment and next trained its staff in the application of the protocol; it also facilitated access for members of its Human Resource Services to training on recruitment strategies to promote diversity and the inclusion of people with disabilities. A Quality Assurance Group was established in the Training Department to peer review the curricula of selected training courses and to ensure that core messages on respects for rights at work, social dialogue and tripartism are more effectively mainstreamed. By end 2018, one academy on international labour standards had been peer-reviewed.

Section I of this report provides information on each of the high-level performance indicators in the Results-Based Management Framework underpinning the Centre's Plan. Section II provides information on Risk Management and Section III summarizes the main training and learning activities undertaken by each of the Technical Programmes. Section IV provides information on the final results of the Programme and Budget for the financial period 2018.

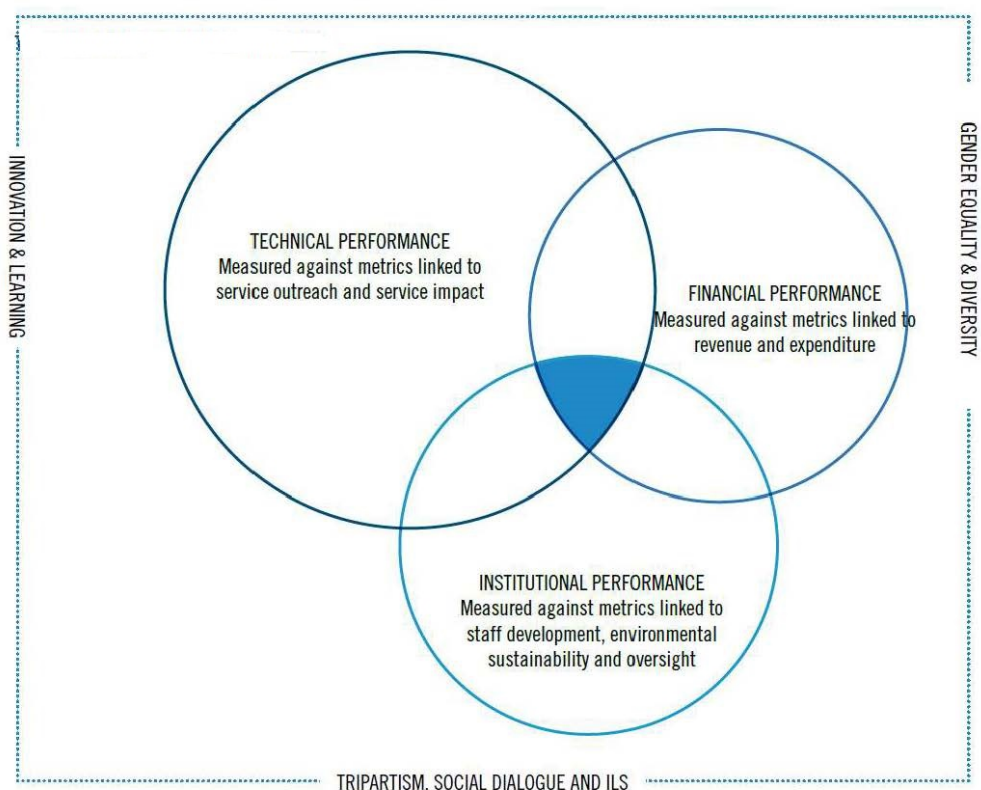
I. RESULTS BY PERFORMANCE DIMENSION UNDERPINNING THE PROGRAMME AND BUDGET FOR 2018-19

INTRODUCTION

As outlined in the 2018-21 Strategic Plan, the Centre’s sustainability strategy has three pillars: Technical Performance, Financial Performance and Institutional or Governance/Management Performance. The development pillar relates to the performance of the Centre *vis-à-vis* its mandate to strengthen the capacity of ILO tripartite constituents, and to promote decent work and sustainable development more widely by networking with the UN System and other development partners. The finance pillar addresses financial performance, and particularly the financial sustainability of the Centre, through a combination of a strengthened resource base, earned income, and a lean cost architecture. The governance/management pillar focuses on human resources, the quality of the Centre’s facilities, the environmental impact of its operations, and risk management.

These three pillars are “interdependent and mutually reinforcing”. While the development pillar is central, as it related to the Centre’s mandate, any weaknesses in any one pillar would impact the performance of the others and thereby undermine the Centre’s overall sustainability. Each pillar is assessed in terms of a number of outcomes, with associated indicators, in order to measure progress towards achieving the targets set under each indicator for the period 2018–19. The three pillars of the sustainability strategy are illustrated in the chart below.

THE STRATEGY FRAMEWORK ILLUSTRATED



OUTCOMES RELATING TO TECHNICAL PERFORMANCE

Outcome 1: Increased service outreach

Indicator 1.1. and 1.2. linked to outcome 1 seek to measure the extent to which the training activities delivered by the Centre to ILO constituents and other ILO stakeholders reached a critical mass of participants. The outreach figures are disaggregated by ILO constituents and other ILO stakeholders, by training modality and by gender. In turn, indicators 1.3.-1.5. seek to measure to what extent the training activities of the Centre were designed in partnership with ILO technical departments and training organizations linked to ILO constituents in the field.

Indicators	Baseline	Target	2018 Results
1.1: Number of participants reached through face-to-face training activities (including blended training courses), disaggregated by gender and tripartite constituents.	<p><i>(2016-17 biennium)</i></p> <p>Total number of participants: 20 122, with 44 per cent women.</p> <p>Among them: 2 443 employer participants 2 653 worker participants 2 653 labour ministry participants</p>	<p><i>(cumulative number for the 2018-19 biennium):</i></p> <p>22 000 participants, with 45 per cent of them women.</p> <p>Among them: 2 796 employer participants 3 067 worker participants 3 157 labour ministry participants</p>	<p>10 668 participants with 44.3 per cent of them women</p> <p>Among them: 1 245 employer participants 1 462 worker participants 1 285 labour ministry participants</p>
1.2: Number of participants reached through distance learning activities, disaggregated by gender and tripartite constituents.	<p><i>(2016-17 biennium)</i></p> <p>Total number of participants: 8 629 (including 3 483 participants enrolled in tutor-supported distance learning courses and 5 146 participants in Mass Open Online Courses, self-guided distance learning courses and Communities of Practice).</p> <p>For the 3 483 participants in tutor-supported distance learning courses: 45.2% women 312 employer participants 1 280 worker participants 253 labour ministry participants.</p> <p>For the 5 146 participants in Mass Open Online Courses, self-guided distance learning courses and Communities of Practice: N/A. (Disaggregation by type of distance learning modality, gender and constituent organization will be compiled with effect from 1 January 2018).</p>	<p><i>(cumulative number for the 2018-19 biennium)</i></p> <p>14 000 participants, with 45 per cent of them women.</p> <p>Among them: 1 148 employer participants 3 444 worker participants 1 148 labour ministry participants</p>	<p>7 743 ^(*) active distance learners</p> <p>accounting for 9 765 ^(*) enrolments with 45.8 per cent of them women</p> <p>Among them: 679 employer participants 1 766 worker participants 894 labour ministry participants</p> <p>----- ^(*) Figures including e-Campus and SoliComm.</p>

Indicators 1.1. and 1.2. show that, by the end of December 2018, the Centre had reached the half-way mark for its biannual outreach targets for face-to-face training and distance learning activities. Importantly, these biannual targets imply strong growth ambition, effectively requiring the Centre to grow its outreach among distance learners by 80 per cent and among face-to-face learners by 10 per cent. It should be noted that growth in outreach took place in the context of zero staff cost growth, reflecting significant productivity gains, but also growing performance pressure (see financial performance dimensions for further details). As of end 2018, the Centre was also on track to meet its biannual outreach targets for each constituent group, assuming a further slight increase in the volume of training activities in the second year of the biennium when additional resources for training from the ILO tend to become available. The Centre continues approaching in incremental steps gender balance in its participant base, now standing at 44.3 per cent for face-to-face training and 45.8 per cent for distance learning.

Mainstreaming eCampus usage in the ITCILO training offers

In 2018, the Centre has further consolidated and promoted the usage of eCampus among its training offers, resulting in 84 per cent of open courses, compared to the target of 50 per cent, and 61 per cent of tailor-made courses transferring knowledge to learners through the eCampus platform. Despite an ambitious target, the Centre's distance learning outreach has doubled in 2018. 7,743 distance learners have been actively accessing knowledge through the eCampus platform in 2018.

In addition to this further scale up, a certain number of major improvements have been introduced, such as the deployment of a mobile app available on the iOS and Android app stores, and the introduction of a new dashboard for participants, giving them the possibility to check course progress, upcoming activities and activities with grades.

The last year has also seen key development of quality assurance instruments hosted on eCampus platforms. Namely, to monitor new knowledge acquisition rates as a direct result of training, standardized Knowledge Acquisition Tests have been implemented on the eCampus and rolled out. Moreover, following a review by an external expert, a new quality assurance framework for distance learning activities has been put into place. As a result, from 2019 onward all new Distance Learning interventions on the eCampus will have by default knowledge assessment test, learner satisfaction survey and a certificate of participation automatically generated by the platform. The year 2018 also saw the introduction of blended learning to support ACTRAV face-to-face training.

The Centre has also been able to use the experience and capacity acquired developing the eCampus in projects with constituents and partners. Examples include an e-learning platform targeting young job seekers developed by the Centre for the Tunisian employment agency (ANETI) and an e-learning platform to support capacity building of vocational training institutes in Bangladesh under the Skills 21 project coordinated by the ILO Office in Dhaka.

As indicated in the next table, close to half of all face-to-face training activities of the Centre (46 per cent) took place in the field, continuing a trend to bring the capacity development physically closer to the participants. Distance learning has proven to be another strategic means to bridge the physical distance to learners and to align the learning effort better with their work routines and family duties since it is not location-bound and often time-bound. Notably, the number of participant/days in face-to-face training continues to be higher in campus-based courses due to the relative weight of the academies as global flagship activities with a duration of one-three weeks.

DISTRIBUTION OF ACTIVITIES BY TYPE OF TRAINING IN 2018

Face-to-face training	Activities	Participants	Days of Training	Participant/days ¹
At the Centre	210	5 345	1 972	46 803
In the field	182	5 323	789	22 785
	392	10 668	2 761	69 588

Distance learning

Participants

7 743 active distance learners
accounting for
9 765 enrolments

Notes:

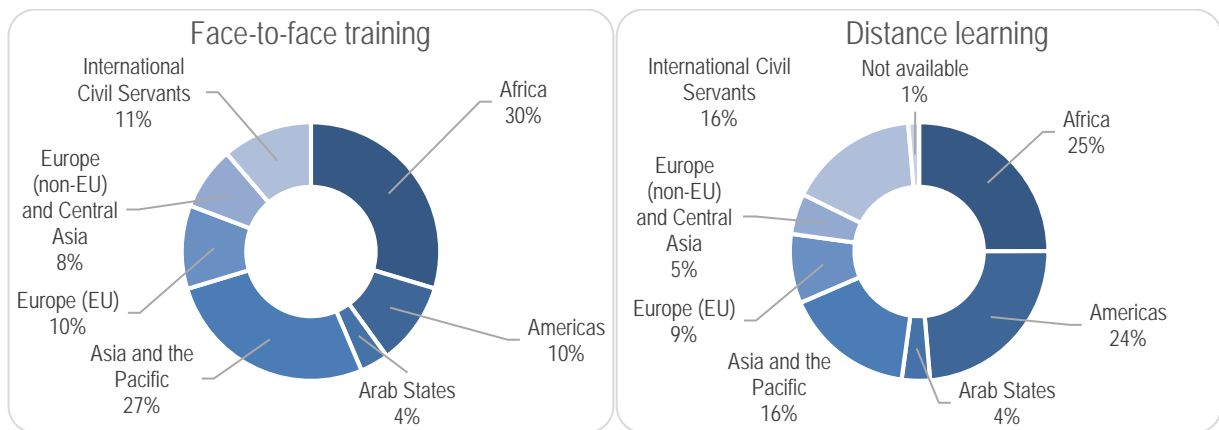
1. The "participant/day" indicator for each training activity is calculated as the product of the number of participants and the actual number of days of training.
2. In 2018, participants came from 196 countries and territories.

In 2018, the Centre reached out to participants from 196 countries and territories, thus effectively covering constituents throughout the world. Participants from Africa and Asia and the Pacific had the largest weight among the regions, partly driven by the size and the structure of local development cooperation portfolio of the ILO and partly a result of the targeted outreach campaigns implemented by the Centre for the group of BRICS (Brazil, Russia, India, China and South Africa) countries and the group of countries affected by conditions of fragility. International civil servants including ILO officials make up for another significant group of participants. The Arab States continue to be relatively underrepresented, notwithstanding the existence of several large-scale development cooperation projects of the ILO in Lebanon, Jordan and Qatar. Distance learning has proven to be an effective tool to bridge the physical distance to learners in Latin America in a cost-effective manner.

PARTICIPANTS BY REGION IN 2018

Region	Face-to-face training	Distance learning
Africa ¹	3 166	2 436
Americas	1 107	2 314
Arab States ¹	383	344
Asia and the Pacific	2 849	1 596
Europe (EU)	1 115	848
Europe (non-EU) and Central Asia	844	496
International Civil Servants	1 204	1 598
<i>Not available</i>	0	133
Total	10 668	9 765

¹ In line with ILO classification criteria, participants from Algeria, Egypt, Libya, Mauritania, Morocco, Sudan and Tunisia are clustered with Africa in the above table.



Further insight into the targeted outreach activities of the Centre in BRICS countries

Since 2015, the Centre runs a dedicated outreach programme for BRICS countries coordinated through the BRICS Desk in the Office of the Director of Training. In 2018, the Centre's BRICS Desk supported the further increase in the outreach of the Centre in emerging economies, with strong reliance on South-South Triangular Cooperation (SSTC) and financially supported, among others, by the Government of China. For example:

1. The Ministry of Human Resources and Social Security (MOHRSS) of China has established a SSTC framework with the ILO to support technical initiatives and finance projects. As a result, the Centre designed, promoted and implemented a project on *Future of Work in Asia: Skills development strategies and social protection policies to promote employment-rich and equitable growth* with the financial support of the MOHRSS. The project focused on two mega-trends, firstly the impact of demographic change on labour demand and supply, and secondly the implication of new forms of non-standard employment on social protection systems.
2. The *Global South-South Development Expo 2018* further promoted and concluded non-traditional partnership for the ILO and the Centre putting an emphasis on the ILO solution forum: *South-South and Triangular Cooperation: Good Practices for Decent Work on ILO Flagships Programmes and Cross-cutting policy drivers towards BAPA+ 40*.
3. In the framework of the Centre's joint South-South cooperation, key initiatives were implemented. Under the partnership with the Russian Federation, an activity on *Application of the G20 Training Strategy: Management of Vocational Training Centres* was conducted.
4. A project to promote collaboration with the BRICS Network of Labour Research Institutes was designed and completed, including the development of an online learning platform for the secretariat, the launch of a Mass Open Online Course for employment promotion practitioners and the facilitation of a high-level policy dialogue event in Turin.

Furthermore, the Centre has introduced in 2018 a dedicated Summer School activity for graduate students from China. The event gathers outstanding Chinese students giving them the opportunity to learn from Italian academia, the ILO and UN system best practices on how to develop responsible and sustainable leadership skills for an international environment. The success of the new format has since spawned the launch of the Winter School in January 2019.

For more information on the BRICS desk activities go to <http://www.itcilo.org/en/supporting-initiatives/brics/>

Indicators	Baseline	Target	2018 Results
1.3: Percentage of training activities designed and/or delivered in institutional partnership with ILO technical departments and/or ILO field offices.	(2016) 63.1 per cent	(average for the 2018-19 biennium) 66 per cent	65.1 per cent
1.4: Number of ILO staff trained by the Centre.	(2016) 768	(cumulative number for the 2018-19 biennium) 1 600	745 (Face-to-face) 607 (Active Distance Learners)
1.5: Percentage of activities designed and/or delivered in partnership with other training organizations.	(2016) 17.1 per cent	(average for the 2018-19 biennium) 25 per cent	13.3 per cent

Indicator 1.3. shows that in 2018, the Centre continued close collaboration with the ILO technical departments and field offices. Two out of three activities were designed in partnership with the ILO, an increase over the 63 per cent baseline in 2016 and further up from 61 per cent in the 2014-15 biennium. Also, almost all of the Centre's training activities, including distance learning offerings, were thematically aligned with ILO policy outcomes, or with one of the three enabling outcomes specified in the ILO Programme and Budget for this biennium.

PARTICIPANTS BY ILO OUTCOME IN 2018

OUTCOMES	Face-to-face training	Distance learning
Policy outcomes		
1. More and better jobs for inclusive growth and improved youth employment prospects	1 954	872
2. Ratification and application of international labour standards	385	739
3. Creating and extending social protection floors	844	453
4. Promoting sustainable enterprises	1 850	1 333
5. Decent work in the rural economy	167	389
6. Formalization of the informal economy	276	223
7. Promoting safe work and workplace compliance including in global supply chains	1 539	1 035
8. Protecting workers from unacceptable forms of work	583	584
9. Fair and effective international labour migration and mobility	513	357
10. Strong and representative employers' and workers' organizations	1 489	2 200
Enabling outcomes		
A. Effective knowledge management for the promotion of decent work	206	291
B. Effective and efficient governance of the Organization	329	360
C. Efficient support services and effective use of ILO resources	117	50
Others		
Others	416	879
TOTAL	10 668	9 765

The Centre continued to promote ILO staff development and work together with the Human Resources Development Department (HRD) to deliver the Joint Staff Development Programme. In addition to continued offering of the ILO Executive Leadership and Strategic Management Programme, induction training for new officials and course for ILO field office directors, the 2018 programme featured innovative multi-step learning experiences, such as the Learning Journeys for ILO development cooperation practitioners and the Green Jobs certification programme, among other training for upgrading skills and expertise. In total, 745 ILO staff received in-person training offered by the Centre; an additional 607 ILO staff benefitted from access to knowledge and learning at distance through the eCampus platform. The figures imply that the total number of ILO staff reached with learning activities during the biennium will most likely exceed the biannual target.

The Centre has to further increase its efforts in order to reach the target set under indicator 1.5. In general, the space for delivering activities in partnership with local training institutions is limited: as far as open courses advertised in the training calendar are concerned, joint delivery of face-to-face activities tends to further increase costs for missions and resource persons and as a result pushes up prices – a major competitiveness concern. As far as tailored activities delivered on request by ILO, ILO constituents or other ILO development are concerned, the Centre is often not at liberty to propose local partners. The latter aspect is important since the relative weight of tailored activities has further grown in 2018, the main reason why the ratio of activities delivered in partnership with local training organizations was negatively affected compared to the previous biennium. Bearing these limitations in mind and in order to still increase the ratio of training activities implemented in partnership with local training institutions in 2019, the Centre will proactively exploit the space for bidding in consortium with local training institutions for domestic funds where partnerships might be a pre-requisite and not an additional complexity. The Centre will furthermore increase the number of distance learning partnerships where transaction costs linked to travel and accommodation do not apply.

Outcome 2: Better service impact

The indicators linked to outcome 2 seek to measure the extent to which the training activities delivered by the Centre to ILO constituents and other ILO development partners contribute to the achievement of the ILO's outcomes and the Decent Work Agenda at country or global level. This is explicitly linked to the Centre's mandate under the follow-up to the Declaration on Social Justice for a Fair Globalization and in the ILO Programme and Budget for 2018-19.

The quality of the Centre's training activities is monitored and evaluated at various stages during the service delivery cycle:

1. at the input level (indicator 2.1.), by way of an end-of-activity evaluation administered with an end-of-activity evaluation questionnaire in order to assess participant satisfaction;
2. at the output level (indicator 2.2.), verified through a Knowledge Acquisition Test offered at the end of the activity to verify learning results;
3. at the impact level (indicator 2.3.), by commissioning independent follow-up evaluation one year after training, to assess knowledge application and improved individual and institutional performance.

In 2018, the Centre furthermore piloted the use of participant panels six months after training in order to verify emerging outcomes and to be able to attribute training impact with higher confidence to training outputs. The results are further described below and might eventually lead towards the introduction of an additional quality indicator under the 2020-21 P&B.

Indicators	Baseline	Target	2018 Results
2.1: End-of-activity level of participant satisfaction with overall quality.	(2016) 4.46	(average for the 2018-19 biennium) 4.5	4.5
2.2: Percentage of participants who acquire new knowledge during training.	(2016) 84 per cent	(average for the 2018-19 biennium) 85 per cent	83.9 per cent
2.3: Percentage of participants who apply the newly acquired knowledge after training.	N/A (indicator introduced for the first time in the 2018-19 biennium)	(average for the 2018-19 biennium) 66 per cent	75.7 per cent

In 2018, the Centre maintained a high level of participant satisfaction, as expressed by the participants, with an average score of 4.52 – the highest score achieved in the last three biennia – for the overall quality of the training on a scale from 1 to 5, where 1 denotes poor quality and 5 denotes service excellence. The values reported above were collected through the standard end-of-activity questionnaire, the tool routinely used by the Centre to monitor participant satisfaction with its training and learning services. During 2018, participants enrolled in 323 activities completed a total of 7,084 questionnaires.

A closer look at the factors underpinning participant satisfaction reveals high satisfaction levels with the training relevance to the participants' work and their organizations, with the contribution of the resource persons, and with the administrative support received before, during and after training. Although having already been held at a high level in the previous biennium, the participants' satisfaction over the training content, material, learning methods and composition of the participant group has increased considerably in 2018, in comparison with the results of 2017. The Academies maintained a high overall quality in 2018, with an average score for the overall quality of 4.57, increased considerably from the average score of the 2016-17 biennium (4.45). Tutor-based distance learning (excluding blended activities and other distance learning modalities) also maintained a high overall quality, with an average score of 4.46. To further enhance quality management of distance learning, the Centre developed in 2018 a learner satisfaction survey which will be hosted directly on eCampus and mandatory to all distance learning interventions starting 2019.

The Centre was able to demonstrate that the vast majority of the participants acquired new knowledge during training. To verify learning, in 2018 the Centre further rolled out knowledge acquisition tests, with support of the digital assessment tool on eCampus. A total of 94 activities conducted knowledge assessment test in 2018, more than double the number of activities assessed in 2017 (44 activities). The average score of post-training knowledge acquisition test is 7.5 on a scale from 0 to 10, where 0 denotes that the participants did not manage to answer any of the questions in the test correctly and 10 denotes that they answered all questions correctly. About 84 per cent of participants scored a 6 or higher. Sixty-four (68 per cent) training activities conducted both pre- and post-training knowledge acquisition tests, comparing to 21 (48 per cent) out of 44 activities in 2017. About 54 per cent of participants scored a 6 or higher in the pre-training test and the average score was 5.8. Comparing the data of pre- and post-tests, the average score has increased by 1.7 and the percentage of participants scoring a 6 or higher increased by 30 per cent.

To assess emerging outcomes after training, and more in particular behaviour change as a direct result of the newly acquired knowledge, the Centre piloted in 2018 two participants' panels to gather qualitative data. The panels took the form of focus group discussion and revealed high level of usage of knowledge acquired through the Centre's training activities by the participants in their work and provided examples of changed behaviours and achievements as a result of the knowledge application.

**Youth Academy for UNI Europa Finance implemented by the Workers' Activities Programme:
Feedback from the participants during a panel discussion held on 5 December 2018.**

Participant from Italy

Among the four learning tracks the most useful to me was the one on collective bargaining. We obtained a lot of information through the training and the simulation of a collective bargaining realized by excellent experts was really very good and useful. (...). What we have learned during this training was how to convert the theory into practice and this was very useful to increase our self-confidence, and to improve the quality of my duties within my organization. We were encouraged to work in team, rather than in isolation, and we have done it, acquiring a lot of experiences and new ideas and through that increasing the effectiveness of our actions and initiatives. In addition, the opportunity to share the views and approaches of other trade union organizations of different countries has opened my mind and developed new ways to address different topics such as gender, bargaining, social dialogue, international issues, etc.(...). From the practical point of view, so far the following activities were implemented, thanks to the training:

- a. I have participated in the preparation of the Congress that my organization is implementing right now adding new topics and ways to approach them.
- b. I feel more confident in what I do and I do it better.
- c. From the personal point of view, thanks to the training I have finalized my thesis at the university and obtained my university degree.
- d. In the near future, I think that also the last track of the academy on communication skills will further improve our capacity to communicate on the topics covered by the training.

Participant from Poland

I have really appreciated the work done by ACTRAV and UNI. The training has been to me being a young trade unionist a big and unique opportunity for exchanging experiences at the international level. After these trainings, I feel better prepared. (...) As a result of the training received, I am more effective in my daily activities. I have good ideas, better articulated than before. In the future, I would like to maintain or to build a network of trade unionists in the financial sector, to continue the exchange of information on social dialogue, collective bargaining, and gender equality among other topics. We also started a negotiation about gender equality on salaries. Before the training, we were not aware of these disparities and discriminations.

Participant from Estonia

This was the best training that I have received. I have commented my experience with other unionists. The second track was the most important to me (ILS), because mostly unknown in my country. The president of our confederation and other leaders were very interested in what I did and appreciated my suggestions. We have established tripartite negotiations and cooperation thanks to the training, improved the organization of our committees, and a tripartite cooperation has started on bargaining about minimum wage. This is a very important result. We are now considering ILS in our regulations. New methods and new approaches were introduced. Since my job is organizing workers, I have also increased the membership in my organization, thanks to my new capacity to be more persuasive and have sound arguments. (...)

Participant from Romania

The training was an excellent experience to me. I would like to highlight that what I feel now is to be member of a broader organization than my small one. Usually trade unions in my country are built at the enterprise level, which are in turn members of a confederation. My experience as a trade unionist was limited to the enterprise level. Here, thanks to this training, I have discovered the great impact that UNI, the ILO and other organizations are generating through their actions. The most important track to me was the first one about SDGs and the future of work and youth employment. Many trade unionists in my organization are individualists, they think that the union is for themselves, and for their own interest. After this training, I was able to convince them that unions have a broader concept. Thanks to this training, I was able to launch a campaign with new ideas and approaches, and thanks to that, I became President of a branch. I am now in a decision-making position, and not only an activist as before, and I will be able to apply what I have learned.

- a. I have gained the courage to apply and sustain my candidature thanks to the training.
- b. The hardest thing is to promote changes with new and fresh ideas, because there is some resistance to change.
- c. I changed the recruitment process for the new affiliates providing incentives
- d. We pay more attention to our presence in the media
- e. The training on social dialogue was very important because we are in the process to negotiate our Collective Agreement in our Enterprise.
- f. In September the first sectorial agreement in the financial sector will be signed and the training will be very useful for its preparation and negotiation.
- g. I am able to detect violations of trade union rights (...)

Source: Quoted from ITCILO 2019: Application of learning and most significant changes in the participant behaviour; findings from participants' panels, p.13ff

Moreover, through an independent evaluation the Centre furnished further proof that the participants have improved their performance in the workplace because of the training and that the organizations employing them more effectively carried out their respective mandate. In 2018, the Centre commissioned an independent evaluation on the Centre's training and learning activities in promoting social dialogue and tripartism. The evaluation assessed sampled activities in the thematic area of social dialogue and tripartism, activities for strengthening employers' and workers' organizations as well as randomly sampled activities to provide evidence about the extent to which the promotion of social dialogue and tripartism is mainstreamed across other training and learning activities of the Centre.

The evaluation revealed that the training experiences had led to an increased understanding and application of social dialogue and tripartism and that the vast majority of the participants – 75.7 per cent – have applied newly acquired knowledge within one year after training and were able to provide concrete examples and information on their application. The training improved the knowledge on social dialogue and tripartism among tripartite constituents and other key actors and strengthened their capacity in applying this founding principle of the ILO. The achievement in this area contributes directly to promoting the corresponding cross-cutting policy driver of the ILO and of the Centre.

Evidence of knowledge application through participants

The 2018 independent evaluation revealed concrete examples of how participants have applied the newly acquired knowledge after training to the benefit of the organization employing them. For instance, participants from employers' organizations, upon attending the course on evidence-based strategic advocacy and communication, reported their achievements in strategy development for engaging political decision-makers in a more proactive way, long-term planning for advocacy and lobbying, activation of their organization for the use of social media, and overcoming the hesitancy of members. Results achieved by the workers' representatives using knowledge acquired during the trade union training on ILS, included a retrenchment package mediated/negotiated with the employer, a workers' welfare board constituted in a company, minimum safety standards for the workplace unit measured in another, and the organization of courses for local trade union officers on employment policy.

In some instance, the results achieved by the training went beyond individual organizations and facilitated capacity development and knowledge sharing at regional level. Namely, the 2017 edition of the Academy on Social Dialogue and Industrial Relations led to the initiative "*Internationale francophone du dialogue social*", a network of Francophone African countries focusing on institutional development and the exchange of experiences on social dialogue related issues. During the Academy at the Centre, the participants drafted and presented the "Turin Declaration", which aims to promote social dialogue by such means as setting up a database on social dialogue in Francophone African countries; arranging for the exchange of information and experiences of good practices; and contributing to the implementation of the ILO's vision on social dialogue. During the course, the participants also identified a coordinator for the initiative who subsequently contacted representatives of other countries beyond those who were present at the original course in Turin.

Upon networking during the International Labour Conference in 2017 and the following seminar on experiences and problems of social dialogue in francophone Africa held in December 2017, exchanges among the participating countries have taken place for increasing awareness and discussing the ways to develop social dialogue. The activities have taken place at the initiative of the social dialogue institutions themselves. Contacts are maintained through visits and the internet. There has been a considerable amount of personal network building between organizations that share a similar intention and traditions. The group held a further meeting in Geneva at the time of the International Labour Conference of 2018, and the latest annual session of the network took place in Benin in December 2018.

Reference: https://www.itcilo.org/en/the-centre/board-documents/board-2018/cc-81_2-independent-evaluation-of-training-and-learning-activities-on-the-thematic-area-of-social-dialogue-and-tripartism; and <https://www.lanationbenin.info/index.php/actus/159-actualites/18840-internationale-francophone-du-dialogue-social-s-impliquer-davantage-dans-l-elaboration-des-politiques-publiques>

In addition to the Centre's own evaluation exercises, in 2018 the Centre also participated in the ILO High-Level Independent Evaluation on ILO's Capacity Development Efforts 2010-2017. The evaluation found that the Centre addresses an important segment of the ILO's capacity development needs, and is an important provider of capacity development services to the ILO, with its training highly rated by the beneficiaries. The evaluation recommended that the Centre be encouraged: (a) to serve as a global laboratory for innovation and testing of capacity development interventions and curriculum development; and (b) to scale up and increase coverage through support to national and regional training institutions (Recommendation 9).³ Refer to the chapter on the cross-cutting policy driver on learning and innovation for more information on the actions undertaken by the Centre to implement these recommendations.

Consolidating the ITCILO Quality Management System

In 2018, to further emphasize quality as the key differentiator of its services, the Centre consolidated and refined its in-house quality management system. Namely, the Centre established a Quality Assurance Group (QAG) in the Training Department, a peer review mechanism for the training curricula developed by the Technical Programmes, to facilitate compliance with a set of mutually agreed quality standards and to ensure conformity with the positions maintained by ILO Constituents. The Group has been operational since November 2018 and by January 2019 completed the review of one training course, namely the academy on international labour standards scheduled for May 2019. Three other training courses are scheduled for review in 2019.

In response to the fast growing distance learning outreach in the last few years, the Centre furthermore commissioned a review to consolidate the monitoring and evaluation system for distance learning activities, which was conducted by an international expert on distance learning quality framework. Based on the recommendations of the study, the Centre developed – and will start implementing in 2019 – a three-step quality assurance framework for distance learning, including a learner satisfaction survey, pre- and post- training knowledge acquisition tests (KATs) and automated issuance of Certificate of Participation. The framework defines the minimal quality standards and benchmarks for the Centre's distance learning offerings, and will be monitored consistently to assess performance.

The year 2018 also saw the maturation and inception of innovative quality management instruments. The Training Department and the Information and Communications Technology Services (ICTS) have jointly developed an automated tool for knowledge acquisition tests hosted on the eCampus platform. As a result of the rollout efforts made by the Technical Programmes with the support of the ICTS, the Centre has increased the coverage of knowledge acquisition tests among its training activities by 114 per cent, in comparison to 2017. To support the newly adopted quality assurance framework, the Centre developed corresponding digital and automated tools on the eCampus platform, and streamlined the monitoring of distance learning outreach. Moreover, in response to the 2017 and 2018 evaluations on promoting International Labour Standards (ILS), Social Dialogue and Tripartism, the Centre developed two marker systems to track the integration of ILS and Social Dialogue and Tripartism respectively in its training activities. The ILS Marker System has been implemented in 2018, while the Social Dialogue and Tripartism Marker will be launched in early 2019. The Marker Systems enabled the Centre to consistently monitor and report the efforts in promoting these key principles and instruments of the ILO. Furthermore, to fill the gap between the end-of-activity survey and the annual impact evaluation, the Centre piloted in 2018, two participants' panels to assess the immediate outcomes and changed behaviours because of the training. The reports of the panels provided insights on knowledge application of the participants. The instrument will be further tested in 2019.

³ Link: https://www.ilo.org/eval/Evaluationreports/Strategyandpolicyevaluations/WCMS_646756/lang-en/index.htm).

OUTCOMES RELATING TO FINANCIAL PERFORMANCE

Outcome 3: Strengthened resource base

The indicators linked to outcome 3 track the overall revenue generated from training (3.1.), the portion of this overall revenue linked to larger-scale training contracts in particular (3.2.), and the success rate of the Centre in bidding for training contracts (3.3.). Earned income from training accounts for three fourth of the approved budget of the Centre and the net contribution from this earned income to fixed costs is thus key for financial sustainability. The portion of earned income linked to larger-scale contracts gives an indication about the capacity of the Centre to unlock synergies and to reliably project revenue streams for the biennium. The capacity of the Centre to win bids illustrates its competitiveness in the global training industry and contributes to the diversification of financial risk by reducing over-reliance on grant funding.

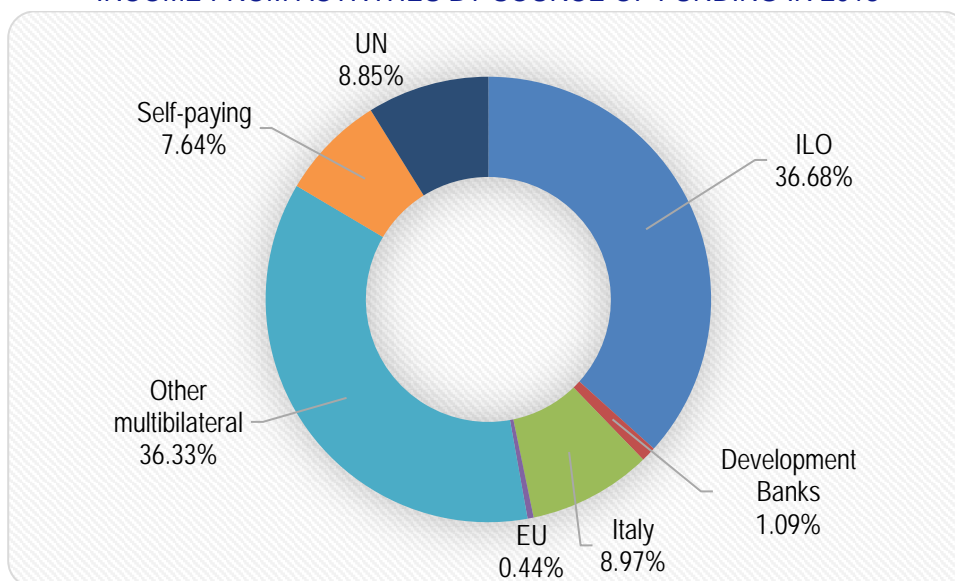
Indicators	Baseline	Target	2018 Results
3.1: Revenue earned from training activities and media production.	(2016) €24 593 000	(average for the 2018-19 biennium) €55 775 000	€24 246 000
3.2: Training Revenue linked to funding agreements with a contract value exceeding €500,000.	(2016) €2.8 million	(average for the 2018-19 biennium) €6 million	€13 506 078
3.3: Success rate of competitive bids for training activities, expressed as percentage of contracts won as a result of the total number of bids submitted during the calendar year.	(2016) 38 per cent	(average for the 2018-19 biennium) 38 per cent	44 per cent

Performance indicator 3.1. illustrates that the Centre met 44 per cent of its revenue target for the biennium, in line with projections for the 2018 financial year. Thanks to large-scale multi-year funding agreements secured in 2018 by way of competitive bidding (among them prominently for procurement management training in Bangladesh), the Centre is likely to reach or cross the €55 million income threshold by end 2019. Importantly, the recent track record in competitive bidding implies closer donor relations with the European Union and the World Bank and could pave the way for winning additional contracts in 2019.

The overall financial results of the Centre in 2018 yielded a net budget surplus of €950,000 (see chapter IV for more information). The surplus implies efficiency gains where less money needs to be turned over in order to meet all running costs. Also bearing in mind that the participant base of the Centre has grown (outcome 1) while staff numbers (and staff costs) have remained constant (outcome 4), the financial results point towards a further productivity increase in the Training Department of the Centre.

The following chart shows a breakdown of training income by source of funding. Almost 37 per cent of all income was generated through services delivered to the ILO (including ILO-facilitated technical cooperation projects), demonstrating the strength of the strategic partnership between the Centre and the ILO. It also indicates the continuing importance of multi-bilateral donor agencies, prominent among them the Government of Italy, as sponsors of participants from developing countries.

INCOME FROM ACTIVITIES BY SOURCE OF FUNDING IN 2018



In 2018, the Centre further intensified its efforts to strengthen and diversify its resource base and partnership portfolio. It did so by consolidating existing relationships with institutional multi-bilateral donors and other stakeholders and through constant scouting of new sources of funding and partnership and a pro-active approach *vis-à-vis* such opportunities. The most tangible result was the signature of more than 150 agreements⁴ of different nature and scope, ranging from one single assignment to multi-year projects and training programmes.

The main characteristics and highlights of resource mobilization were the following:

- i) high success rate in bidding at 44 per cent (8 out of 18 full proposals submitted were successful);
- ii) substantial growth of income generated through contracts exceeding €500,000;
- iii) revitalized collaboration with the Ministry of Labour and Social Policy of Italy;
- iv) consolidation of partnership with institutional donors such as the Governments of Italy, Portugal, Wallonie/Belgium and Ireland;
- v) building new collaborative relationship with the governments of Panama and Paraguay;
- vi) significant increase of collaboration with Chinese universities; and
- vii) sustained relationship with the UN system.

A major breakthrough in bidding was the acquisition of a World Bank-funded project through trust funds in Bangladesh on “Digitizing Implementation Monitoring and Public Procurement” with a value of €10,656,078.⁵

The section and table below provide figures and data of resource mobilization initiatives carried out in 2018 including a breakdown by partner’s category, duration of the assignment and value. Specific tables are shown to distinguish the two main modalities for resources mobilization; through direct bilateral contacts and negotiations and through bidding under calls for proposals and tenders.

⁴ 75 per cent were funding agreements.

⁵ The submission of the proposal was done in 2017 and the contract was signed in 2018.

Multi-bilateral Donors

Institutional multi-bilateral donors renewed or confirmed their voluntary earmarked contributions. In this regard:

- the Ministry of Labour and Social Policy of Italy approved a two-year project to support the social economy and decent work in selected areas in Italy;
- the same Ministry agreed funding an interregional academy on “Social and Solidarity Economy”;
- the Government of Portugal, through the Employment and Vocational Training Institute (IEFP), confirmed the annual training programme to support institutional capacity of the ILO constituents in CPLP countries in areas related to entrepreneurship, skills development and employment;
- the agreement with the Government of Japan was reconfirmed for the detachment of an official from the Ministry of Health, Labour and Welfare to develop and implement a training programme in the area of employment policies;
- financial contributions for training activities were received from the Government of Ireland and from the development agencies of France and Germany.

Direct Trust Funds: Governments, Training Centres, Social Security Institutions and Universities

The trend of mobilizing domestic resources continued in 2018⁶. The most significant was the contributions of the Government of Panama for a tailored academy and individual participants in standard courses.

The relationships with national, regional and global training and academic institutions continued to be a core component of the Centre’s strategy to contribute to institutional capacity development, and to increase the Centre’s outreach. The Centre has remarkably enhanced the collaboration with the universities in China for a series of summer and winter schools.

Noteworthy are the contributions of national social security institutions to the social security and social protection cluster.

The United Nations System

Collaboration with the UN System was maintained in various forms and modalities, through direct agreements or bidding, and included the development of training and e-learning packages, toolkits, knowledge platforms, staff development and customized workshops. Of note, the constant relationship with the United Nations Department of Economic and Social Affairs (UN/DESA), the World Health Organization (WHO) and the Office of the United Nations High Commissioner for Human Rights (OHCHR).

International Financial Institutions

Collaboration with the World Bank increased, mainly through bidding (trust funds). The focus being capacity building in procurement and financial management.

⁶ The scope of such services differs substantially; it could be a single tailor made course or a multi-year programme.

Social Partners

The Centre carried on several initiatives thanks to technical and financial contributions from Trade Unions and Employers' organizations. The Dutch Employers' Cooperation Programme (DECP) maintained its financial support. An agreement was concluded with the Jordan Chamber of Industry for the provision of export audit service for SMEs in Jordan.

Trade unions benefited from the support of Friedrich Ebert Stiftung (FES) of Germany, IndustriAll Global Union of Switzerland, the European Trade Union Institute (ETUI) and the International Labour Foundation (JILAF) of Japan.

Foundations

Compagnia di San Paolo maintained its contribution to the Turin School of Development and co-funding of several Masters' Programmes. Collaborative relationship continued in 2018 with the Fair Wear Foundation of the Netherlands for training and sensitization on labour rights and gender equality in the textile value chain.

The Private Sector

New partnerships were established with non-traditional donors 1) the Italian multinational ENI; 2) Common Sense eLearning & Training Consultants (Austria); 3) CHARE EEIG (Germany); 4) Qatar Financial Centre Authority and 5) Consultoría en gestión de riesgos Suramericana s.a.s. (Colombia).

Bidding operations

The Centre increased its responses to calls for proposals and tenders with 18 full proposals submitted in 2018 and a success rate of 44 per cent. Two submissions in 2017 were also successful; one of them was the large World Bank project in Bangladesh mentioned afore.

The 2017 trends were confirmed, showing an increase of invitations linked to single-source/direct invitation or restricted procedures in connection with previous. More risky tendering contractual modalities, such as EuropeAid service contracts, have been progressively dropped. In terms of thematic areas, biddings focused on employment, public procurement, project cycle management, gender equality and, increasingly, training technologies and methodologies using distance and web-based system in support of capacity building.

The ILO

Collaboration with the ILO intensified, with the technical departments in headquarters, with ILO field offices and with the technical cooperation projects. The Centre jointly implemented with the Human Resources Development Department a staff development programme that included an induction training for new ILO officials, a Leadership workshop, Directors' programming seminars and facilitated ILO staff retreats. The Centre continued the execution of capacity-building components of the ILO projects in Bangladesh and Myanmar.

SUMMARY OF APPROVALS IN 2018

Projects acquired through bidding	Value (€)	Duration
Government of the People's Republic of Bangladesh Central Procurement Technical Unit (CPTU), Implementation Monitoring and Evaluation Division Ministry of Planning ⁷	10 656 078	2018-22
France – Région Île-de-France - Pôle Ressources Humaines Formation pour les représentants syndicaux et cadres de la région Ile-de-France	145 000	2018-21
European Commission DG-DEVCO Strengthening internal capacities of the European Commission, DG DEVCO and EU Delegations on Promoting Inclusive and Decent Employment	288 000	2018-20
United States' Millenium Challenge Agency for Morocco Analyse des besoins et réalisation des formations pour l'intégration de l'approche genre et inclusion sociale	135 940	2018-19
World Bank for Vietnam Conducting a Training of Trainers (TOT) Training Course for Public Procurement Trainers	21 833	2018
World Health Organization Development of an eLearning course for the WHO European Measles and Rubella Laboratory Network	100 122	2018
Italy - ENI Mapping of ILO Fundamental Conventions	11 110	2018
United Kingdom - Humanitarian Leadership Academy Design, development and delivery of blended learning initiatives within the humanitarian sector	N. A. Framework Contract	2018-20
World Food Programme Provision of Learning and Development Services	N. A. Framework Contract	2018-21
European Commission (DG-DEVCO) Infrastructure, sustainable growth and jobs, subcomponent 10: Employment creation (Labour Market and Employment - formal and non-formal) ⁸	N. A. Framework Contract	2018-2020

Direct Agreements

	Value (€)	Duration
United Nations System		
World Health Organization	209 660	2018-19
United Nations High Commissioner for Human Rights	190 058	2018-19
United Nations Department of Economic and Social Affairs	153 215	2018
United Nations Volunteers	131 420	2018-19
United Nations International Children's Emergency Fund	75 409	2018
United Nations Environment Programme	71 444	2018
United Nations Development Programme	47 663	2018
United Nations Economic Commission for Europe	42 715	2018
Food and Agriculture Organization	39 121	2018
UN Secretariat	27 500	2018
UN WOMEN	5 513	2018
International Trade Centre	3 680	2018
World Food Programme	1 600	2018

⁷ Proposal submitted in 2017 and contract signed in 2018.

⁸ Submission in 2017 and notification in 2018.

Multi-bilateral Partners and Development Agencies		Value (€)	Duration
Italy	Ministry of Labour and Social Policy	485 000	2018-20
Italy	Ministry of Labour and Social Policy	204 278	2019
Portugal	Employment and Vocational Training Institute (IEFP)	291 638	2018
Italy	Agenzia Nazionale Politiche Attive del Lavoro (ANPAL)	69 721	2018-20
Germany	Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	304 953	2018
Ireland	Department of Jobs, Enterprise and Innovation	40 000	2018
France	Expertise France	30 000	2018-19

International Financial Institutions	Value (€)	Duration
The World Bank Group	123 622	2018

Direct Trust Funds		Value (€)	Duration
Panama	Ministerio de Trabajo y Desarrollo Laboral	245 500	2018
Bangladesh	Bangladesh Agricultural Research Council, Ministry of Agriculture	33 233	2018
South Africa	Gauteng Provincial Legislature	49 636	2018
Nigeria	Bureau of Public Procurement of Nigeria	75 648	2018
Nigeria	The Nigeria Incentive-Based Risk Sharing system for Agricultural Lending	49 548	2018
Ethiopia	Federal Small and Medium Manufacturing Industry	39 314	2018
Ghana	Ghana Ports and Harbours Authority	27 030	2018
Cameroun	Ecole nationale d'administration et de magistrature	29 440	2018
France	Mairie de Suresnes	16 095	2018
France	Île-de-France Region	39 833	2018

Direct Trust Funds – Universities		Value (€)	Duration
El Salvador	Instituto Salvadoreño de Formación Profesional (INSAFORP)	1 276 373	2018-21
China	School of International Studies of Zhejiang University (SISZU)	106 500	2018
	Nanjing University	100 800	2019
	Jinan Human Resources and Social Security Bureau	52 900	2018
	Xi-An Jiaotong University	49 100	2019
	Nankai University	42 000	2019
	School of Labour and Human Resources of Renmin University	30 000	2018
	University of Science and Technology of China (USTC)	24 000	2018
Rwanda	Shanghai Jiaotong University	12 700	2019
	College of Business and Economics	58 487	2018

Direct Trust Funds – Social Security Institutions		Value (€)	Duration
Panama	Caja de Seguro Social de Panamá	39 763	2018
Malaysia	Social Security Organization	27 260	2018
Burkina Faso	Caisse Nationale de Sécurité Sociale	14 720	2018
Sudan	National Pensions and Social Insurance Fund	24 330	2018
Mozambique	Instituto Nacional de Segurança Social	62 140	2018
Oman	Civil Service Employees Fund	18 830	2018
Ghana	Social Security and National Insurance Trust	16 220	2018
Oman	Public Authority for Social Insurance	16 220	2018
Saudi Arabia	Public Pension Agency	16 220	2018
Indonesia	Indonesian Social Security Employment Agency	39 050	2018
Morocco	Caisse Marocaine des Retraites	8 840	2018

Social Partners – Employers’ and Workers’ Organizations		Value (€)	Duration
Jordan	Jordan Chamber of Industry	84 970	2018-19
Netherlands	Dutch Employers’ Cooperation Programme (DECP)	91 000	2018
	Cooperatives Europe	40 000	2018
	Union of Mediterranean confederations of enterprises BUSINESSMED	11 991	2018
Germany	Friedrich Ebert Stiftung (FES)	48 140	2018
Japan	Japan International Labour Foundation (JILAF)	19 000	2018
	IndustriAll Global Union	35 205	2018
	European Trade Union Institute (ETUI)	29 769	2018
	International Transport Workers’ Federation (ITF)	29 774	2018

Private Sector		Value (€)	Duration
Austria	Common Sense eLearning & Training Consultants	36 500	2018
Germany	CHARE EEIG	36 560	2018
Qatar	Qatar Financial Centre Authority (QFCA)	25 959	2018
Colombia	Consultoría en gestión de riesgos Suramericana s.a.s.	28 928	2018
Italy	ENI S.P.A.	11 000	2018

Foundations		Value (€)	Duration
Italy	Compagnia di San Paolo	350 000	2018
The Netherlands	Fair Wear Foundation	85 035	2018
Germany	Savings Banks Foundation for International Cooperation (SBFIC)	22 000	2018

Other non-governmental organizations		Value (€)	Duration
United Kingdom	British Red Cross	21 263	2018
Switzerland	Caritas	21 000	2018
United Kingdom	Humanitarian Leadership Academy	53 405	2018
	Mediterranean Universities Union (UNIMED)	21 479	2018

Outcome 4: Leaner cost structures

This outcome seeks to assess progress made in a number of areas linked to the cost architecture of the Centre as well as the results of the Streamlining Project initiative undertaken since 2015. It aims to increase the automation of various business and administrative processes while simplifying and standardizing some others. This outcome is being measured using three indicators. The first relates to the total fixed expenditure that are incurred by the Centre during the biennium that measures that its fixed costs are kept at the lowest possible level in order to ensure the competitiveness of its products. The second target on corporate overhead assesses the significance of the Centre's overall expenditure that supports corporate activities. The last indicator on the number of streamlined business and administration processes measures the progress made by the Centre in this area.

Indicators	Baseline (2016)	2018-19 Target	2018 Results
Indicator 4.1. Total fixed expenditure of the Centre	€45 442 000	€44 645 000	€21 471 000
Indicator 4.2. Percentage of corporate overhead costs in relation to total costs	25%	25%	25%
Indicator 4.3. Number of streamlined business and administrative processes	3 processes	6 processes	4 processes

The first indicator on the total fixed expenditure shows that the Centre's results in 2018 for the amount of fixed expenditures are well under the half way mark of the target set for Indicator 4.1. Several factors contributed to this achievement, namely savings in regular budget staff costs, consultants, information and technology costs. While staff costs increase as per the compensation package issued by the United Nations International Civil Service Commission (UNICCS) which is adopted by the Centre, this was compensated by savings from positions vacant during the year as well as, in some cases, by new recruitment at lower grade. In addition, consultant and information technology costs were lower than expected due to the postponement of work or savings following the cancellation of some other work. This permitted the Centre to absorb higher than planned costs in the areas of campus maintenance and utilities.

Management continues to monitor closely the corporate overhead expenditures under Indicator 4.2. Significant efforts continue to be undertaken in the tendering process to identify the best suppliers while containing costs. In 2018, the Centre has achieved savings resulting from new service contracts as well as the transfer of several positions to the training activities. During the year, the Centre was operating in a zero-real growth budget position and achieved overall savings in overhead expenditures as a result of the printing shop closure. On that basis, the Centre was able to achieve its target under indicator 4.2 in 2018.

During this year, the Centre continued its significant efforts to streamline the Centre's business and administrative processes in order to achieve Indicator 4.3. Overall, four projects were completed and the target was met. With the input and assistance from the staff, the following work was completed: the automatic invoicing process, the one-stop shop for cost centre budget transfer requests; the implementation of the financial report writer tool for automated reports; and the e-Leave management system.

With the completion of these four processes in 2018, the Centre has already achieved more than 66% of its set target and continues to work on further processes in the biennium with the intention of fully achieving the target of six processes. Bringing such changes required significant efforts, from extensive consultations with colleagues from many areas, to the development of documentation for

users, to testing of new or revised automated systems as well as their implementation and training. In all cases, this has had a significant impact on how everyone's work and staff adapted well to these changes.

The most significant impact has been on the process relating to participant invoicing that was reviewed, and fully automated by making changes in the current system. This has had a significant impact in that approximately 57 working days of time have been saved by Financial Services and FIS-PATU combined. The process is now more efficient and the paper-based work has been altogether eliminated. The participants' receipt and advance payments process can now be completed in a more timely manner and in a simpler way through the use of automated reports generated based on enrolment status in MAP. This has led to the improved management of enrolled participants and the issuance of invoices with no communications being required between units, as well as permitting increases monitoring of the overall participant status and payments.

The one-stop shop for cost centre budget transfer requests was developed, tested, piloted and implemented in all twenty-nine cost centres of the Centre. This has resulted in an automated process whereby a request can be made on-line and is automatically directed to the concerned budget holder for approval. The request is then immediately sent to a newly-created email in Finance for action thus eliminating the significant number of emails previously needed. Once the transfer is completed, the budget holder is automatically informed by email. This is also an electronic filing system as it keeps all requests in one place for easy reference, accessible by all concerned. The impact of this automation has been to simplify and standardize the process for all as well as ensure proper governance over the management of the fixed expenditure budgets. In 2019, this will be extended to include all budget transfer requests within activity budgets.

The implementation of the financial reporting tool has fully automated the preparation of the financial statements presented to the Board and to management. This tool not only permits the Centre to obtain its Financial Position and results quickly and frequently to carry out its oversight responsibilities and assist in corporate decision-making across the Centre, but also has built-in controls which are no longer carried out manually. The impact of this new tool has been significant on the work of the financial services unit as the addition of new accounts, changes in the roll-up of the accounts or any other changes can be effected very quickly. The services are now exploring the development of new reports and an expanded use in other area to improve the Centre's financial analytical capabilities.

The e-Leave management system implemented in January 2018 resulted in the on-line management of leave for staff and their managers. The system now provides an automated process whereby staff input their own leave requests which are then approved on-line by their managers. Up-to-date information is now available in "real time" on remaining leave balances. Other features are available for planning and analytical purposes. This has already had an impact in decreasing the use of paper documents as well as increasing the efficiency in managing leave at the Centre.

A new dashboard has been introduced in the Centre's Business Intelligence platform reporting some of the Centre' strategic KPI, according to Centre's Programme and Budget. This dashboard will be further expanded in 2019.

The platform allowing participants to apply to the Centre's courses has been totally redeveloped. This new platform, rolled out in 2018, brought greater flexibility in adapting to business changes, improved user and participant experience as well as our data analysis capability.

An agreement was signed with UNSSC to share Internet connectivity of each other in case of problems, thereby eliminating the need for an independent back-up line.

OUTCOMES RELATING TO GOVERNANCE/MANAGEMENT PERFORMANCE

Outcome 5: Skilled and motivated staff

In 2018, the Centre has further developed the skills base of its staff and strengthened the in-house performance recognition system. New initiatives were launched in furtherance of the high level indicators of Outcome 5 of the Programme and Budget 2018-19. A leadership development programme was launched in 2018 with the aim to reinforce leadership and managerial capacities; in keeping with the vision of the Strategic Plan 2018-21, a learning certification programme was promoted to enhance the facilitation skills in the teaching faculty; a reward and recognition was successfully piloted in 2018.

High-level indicators of management	Baseline	2018-19 target	2018 results
Indicator 5.1: Enhanced leadership and management capacities	Baseline (2016): Leadership development programme will be started in 2018	50 per cent of staff with managerial responsibility will have completed the leadership development programme	Meets requirements <i>The programme was launched in 2018 and 50 per cent of staff with managerial responsibility enrolled in the programme. The programme has been completed in March 2019</i>
Indicator 5.2: Enhanced facilitation skills in the teaching faculty	Baseline (2016): eight professional staff in the Training Department accredited as facilitators with the International Facilitator Association	24 professional staff in the Training Department accredited as facilitators with the International Facilitator Association	Approaches requirements <i>A learning facilitation event will take place in Turin in May 2019 for 8 staff members: 3 staff members will attend individually other certification events in Europe in 2019. Another certification event will take place in Turin end of 2019.</i>
Indicator 5.3: Establishment of a reward and incentive scheme	Baseline: Reward and incentive scheme to be established in 2018	Scheme successfully piloted and four awards granted for each year of the biennium	Meets requirements <i>Scheme was successfully piloted in 2018 and four awards were granted in 2018.</i>

In keeping with indicator 5.1 of the P&B 2018-19, the Centre developed and launched a new leadership and development path (LDP) to provide managers with the means to become leaders who are able to contextualize leadership in order to achieve results by leveraging energies, skills and talents. This learning opportunity has been offered to a first cohort of leaders in line with the indicator. Once extended further, the LDP will contribute to the creation of a common managerial culture and to the establishment of a peer community that share the same values and managerial principles.

Indicator 5.2 aimed at promoting accreditation in learning facilitation for professional staff involved in the design and delivery of learning and training activities. Several cohorts have engaged in this certification process and the Centre will count on a solid base of certified facilitators who contribute to the quality requirements and reputation of the Centre as global training provider in furtherance of the ILO mandate. Internal Training of Trainers certified programmes were also offered to staff of teaching faculty.

In line with indicator 5.3 of the Programme and Budget 2018-19, a new reward and incentive scheme has been piloted in 2018 to recognize merit at the individual and at the team level. The Centre also launched a process to consider new approaches to performance management.

During 2018, the Centre has maintained its current level of investment in staff training and development to upgrade the skills and thematic expertise of its learning faculty and staff, with a special focus on the capacity to innovate, diversified language capacity, and cutting-edge technical capabilities, in particular in the area of learning and pedagogical skills. This was implemented through collective staff training activities, which saw the vast participation of 158 officials (104 of which from the GS category of staff). Alongside with group training, there is a growing demand for individual customized training to address specific areas of technical expertise and/or individual development needs. 63 individual training activities carried out through different and flexible learning modalities were granted equally to both categories of staff; and to women and men.

The implementation of activities to develop the potential and individual leadership of the General Services category of staff continued with the organization of four editions of the extensive UN Development Programme for General Service staff, in recognition of the importance the Centre attaches to extend leadership to all categories alike as essential contributors to the Centre's mandate.

Given the importance of developing language skills and diversity, the Centre continues to support an internal Language Programme that organizes 30 different courses every year in five languages with the participation of 173 officials (133 women – 99 GS staff).

The number of team building exercises further grew in 2018. Initiatives to promote team cohesion were offered to all Centre's teams, which could benefit from the possibility to organize team retreats and team-building or team coaching exercises in 2018, as well as specific team trainings, with the participation of 189 staff.

The Centre recognized a growing need in the area of well-being and introduced activities to tackle a range of issues: security on campus, green improvements and individual well-being requests. The Well-being and Counselling in the Workplace initiative continued to be successfully offered to staff; Since the Centre is committed to providing a safe learning and working environment free from any harassment, abuse of power, or intimidation, new policies and procedures were issued to address cases of interpersonal conflicts in the learning community. As part of this institutional endeavour, selected officials were offered specialized training to investigate cases of harassment with a view to establish a pool of trained investigators.

The Centre has actively pursued the possibility to expand mobility and staff exchanges programmes between the Centre and the ILO in order to strengthen closer integration and to enhance technical competencies and knowledge in the substantial areas of work of the ILO. A growing trend in staff exchange between the two entities can be reported, which calls for additional efforts being made to further institutionalize mobility and exchange programmes.

Recognizing, the fundamental value of diversity as cornerstone of the Centre's culture, the Centre has launched in 2018 an ambitious Gender and Diversity Action Plan covering the period 2018-21. One of the objectives of the plan is to improve its internal capacity to address effectively gender parity and diversity and to review with a gender and diversity lens HR policies and processes. A number of initiatives have been launched under the plan and progress can be reported in many of its dimensions. Participation in internal activities on disability equality and inclusion was offered to selected staff, while gender focal points could benefit from specific training to empower them as agents of organizational change.

As part of the improvement plan stemming from the Centre-wide occupational safety and health audit carried out in 2017, a number of initiatives have been carried out in 2018 in some risk areas at both organizational and infrastructural levels. As part of the audit, the Centre has also conducted in collaboration with the COSH an objective, risk based assessment of work-related stress according to best practice methodology, which was concluded with a finding of low risk. A comprehensive, mandatory, OSH training for all staff has been designed in 2018 and will be implemented in 2019.

HRS also continued its efforts to review and automate processes to enhance and provide simplified and user friendly access to its services in collaboration with ICTS. The roll out of the e-leave management system and of the staff training and development portal was completed in 2018 with the implementation of approval workflows to transition fully from paper-based to digital process.

A new WIFI solution has been deployed in the participants' rooms to improve the Wi-Fi coverage and performance in a cost-effective manner.

A new digital signage solution has been implemented to provide participants with automatically updated information at the classrooms entrance, improving reliability and simplifying management compared to the previous solution.

150 additional tablets have been purchased to respond to the increase use of technology in campus-based courses. They are used to enhance learning through technology, at the same time benefitting from and maximizing the use of the e-Campus.

To improve the quality of and user experience with the information regarding the activities and services available to the campus guests, a mobile app version of the Campus Life portal has been released on the app stores. The Campus Life app is now also installed on the tablets distributed to participants attending Turin-based courses.

To maximize productivity and flexibility irrespective of where they are, and at the same time ensure security, the Centre's activity managers have been provided with Windows Surface Pro devices running Windows 10, proving them with modern tools in a mobile-first world. All the staff computers have been migrated to Windows 10, combined with a dual monitor system, an approach recognized to increase productivity.

Outcome 6: Effective oversight

This outcome seeks to assess the progress made by the Centre in complying with the highest standards of good governance for intergovernmental organizations. Oversight is performed through various mechanisms, in particular the external and internal audits carried out on the Centre's operations. The first indicator aims at ensuring that the Centre receives annually an unqualified external audit opinion on its financial statements confirming full compliance with IPSAS. The second indicator provides the implementation rate of all high-priority recommendations made by the external and internal auditors to the Board and to management.

The third indicator aims at ensuring that a systemic approach is in place to protect and manage all the Centre's information through effective risk management, and that this approach is compliant with international information security standards.

Indicators	Baseline (2016)	2018-19 Target	2018 Results
Indicator 6.1. Unqualified external audit opinion and compliance with IPSAS	Unqualified external audit opinion	Unqualified external audit opinions in 2018 and 2019	Unqualified external opinion and full compliance to IPSAS obtained in 2018
Indicator 6.2. Rate of implementation of high-priority recommendations made by external and internal auditors	Internal audit: 69 per cent External audit: NA (no recs)	Internal audit: 75 per cent External audit: 70 per cent	Internal audit: 87 per cent External audit: 70 per cent
Indicator 6.3. Compliance with ISO/IEC 27001:2013	Certification achieved in 2016	Retain certification	Full compliance
Indicator 6.4. Update of the Security Operational Procedures	NA	Updated, assessed and officialised Security Operational Procedures	Current Security Operational Procedures

The external auditor issued an unqualified audit opinion on the 2018 financial statements confirming the Centre's compliance to IPSAS under Indicator 6.1.

While the implementation of both internal and external high priority recommendations is progressing well, many require significant efforts to implement as they are, in some instances, quite wide-reaching in the Centre. This also, in many cases, requires additional resources and significant time of staff. The target for internal audit recommendations under indicator 6.2 was higher than the set target whereby the Centre was able to achieve an implementation rate of 87 per cent for high-level recommendations. We anticipate that some of the remaining recommendations will be addressed in 2019. The Centre met its target of 70 per cent under Indicator 6.2 in terms of external audit recommendations. Management will continue to address as quickly as possible the recommendations made by both the internal and external auditors as these are considered important to ensure that the Centre adopts best practices and ensures that there is a proper internal control framework in place.

An external evaluation has been carried out resulting in the IT Security ISO 27001 certificate maintained in 2018, demonstrating the Centre's compliance with international best practices.

Outcome 7: Reduced environmental footprint

Indicators	Baseline (2016)	2018-19 Target	2018 Results
Indicator 7.1. Retention of Green Flag status	Green Flag status	Green flag status retained	Green flag status retained
Indicator 7.2. Waste reduction	Official 2016 waste inventory data	Reduction of 10 per cent in the per capita volume of undifferentiated waste	Completed the implementation of the technical solution to measure the waste. Included specific clauses in the new catering and cleaning contracts starting on January 1 2019
Indicator 7.3. Eco-certification	Green Flag status	Feasibility study of a project to complement the current education-oriented Green Flag certification with a more business-oriented one (LEED, ISO)	Feasibility study completed

As part of the effort to improve the residential experience of our guests (Customer Delight program), some improvements have been completed, including the renovation of the gyms, the creation of a shop, the remodelling of the hall and corridors, and the installation of new signs on the ground floor of Americas 1. Some extraordinary maintenance interventions have been completed, and others are currently being undertaken, to tackle the most urgent issues highlighted by the OSH audit. Important maintenance work, crucial in order to prevent business discontinuities, have been carried out on the technical installations, taking advantage of the summer break (pipework repairs, heating system improvements, etc.). These works, to ensure the correct functioning of old pipework and installations, are crucial if the Centre wants to avoid business interruptions.

The extensive, crosscutting SecurityFirst program continued to increase the overall security of the campus. Staff, procedures, physical equipment are regularly monitored and a number of improvement actions have been taken. Thanks to a more accurate and exacting intelligence process, and cooperation with the training departments and Italian embassies, the number of missing participants remains minimal.

The Centre continued its ongoing campus-wide awareness campaign about energy saving and eco-sustainability issues. The Greenhouse Gas (GHG) inventory reports, including waste inventory has been produced and submitted to UNEP / Greening the Blue Initiative. In consultation with ILO Geneva and UNFCCC, unavoidable emissions have been neutralized through the procurement of carbon offsets. The annual process to retain the Green Flag awarded by the Foundation for Environmental Education has been successfully completed. The Centre completed the implementation of the technical solution to measure the expected reduction of 10 per cent in the per capita volume of undifferentiated waste. Specific eco-sustainability clauses have been included in the new catering and cleaning contracts, which will start in January 2019. The Centre also completed the feasibility study of a project to complement the current education-oriented Green Flag certification with a more business-oriented one (LEED, ISO).

The Centre further refined its procurement strategies, to obtain the best possible value for money, while also promoting the Centre's values of sustainability, decent work, gender and diversity. New contracts for catering and business travel services were awarded.

CROSS-CUTTING POLICY DRIVERS

Policy Driver A: Innovation and learning

In the context of the work of the Centre, the term *Innovation and Learning* refers to the process of *continuously improving the service processes and the product portfolio of the Centre in anticipation of, or in response to, the changing needs and market*. The underlying assumption is that a learning and innovative organization is more adaptable to its environment and stands a better chance to fully achieve its mission in a sustainable manner.

To stimulate Innovation and Learning across the organization, the Centre released in 2018 a four-year Action Plan (covering the lifespan of the higher-level 2018-21 strategy framework of the Centre). The Action Plan promotes the adoption of new approaches such as design thinking and lean/flexible methods in the development of its products and services, and it opens up a creative space for both staff and participants to prototype innovative learning solutions and embark on experimental learning journeys. The emphasis of the Plan is thus on learning-how-to-innovate, or in short: Learning Innovation.

The Action Plan distinguishes four separate but interlinked and mutually reinforcing result areas:

- a) *Products*: Interventions to develop new service products in anticipation of / response to changing context.
- b) *Staff*: Interventions to promote a culture of Innovation and Learning among the staff of the Centre.
- c) *Infrastructure*: Interventions to upgrade the physical infrastructure on campus in support of tailored learning innovation activities.
- d) *Enabling Environment*: Interventions to facilitate a supportive “eco-system” for the implementation of interventions linked to a) – c) above.

For each result area, one concrete outcome has been specified to be achieved by 2021. For each outcome, the Plan goes on to specify a number of outputs or deliverables, and for each deliverable, a series of activity clusters. Progress towards the achievement of the outcomes of the Innovation and Learning Action Plan is tracked with the help of indicators that have been cascaded from the following three performance indicators listed in the 2018-19 P&B for this policy driver.

Indicators	Baseline	Target	2018 results
A.1: Number of new training products introduced to market each year.	Two per year	Three per year	Three
A.2: Percentage of open courses using the e-campus.	(2016) 25 per cent	50 per cent	84.2 per cent
A.3: Establishment of a learning laboratory.	N/A	To be established in 2018	At the planning stage

The 2018 results for indicator A.1 show that the Centre has stepped up its new product development rate; notably, to count as a new product, the corresponding offer must have been re-used at least once, i.e. unsuccessful new product development efforts (on average two out of three cases) are not reported. The principle instrument to foster new product development efforts is the Innovation Fund

of the Centre. In 2018, a total of seven Innovation Fund projects were supported by the Centre, for market introduction in the course of 2019. In the same reporting period, three products developed with seed finance from the Fund in 2017 were introduced to market, namely the Future Foresighting toolkit, the Entrepreneurship Trainers' Certification Programme and the Professional Certification Programme for Quantitative Social Protection Specialists.

Snapshot of the 2018 Innovation Fund projects

The Innovation Fund is available to enable the Centre to break new ground, test hypotheses and use new methods and technologies. In 2018, Innovation work has been channelled through three different windows:

Window 1 (€90,000)

The first window was to support the **upscaling of self-guided distance learning modules** in its online offer. Six new products were developed under this framework of which three already were introduced to market by end 2018:

- [Understanding Fragility: A Compass to Orient the World of Work](#) - *final*
- [Promoting a Just Transition to Environmental Sustainability](#) - *final*
- [Social Dialogue and Industrial Relations - Induction](#) - *final*
- Introduction to International Labour Standards - *final validation*
- Transition to Formal Economy - *final validation*
- The Basics of Agricultural Cooperatives - *final validation*

The following criteria were taken into account for the design and development of the above products:

- **Reusability:** self-guided learning materials are considered reusable learning objects for training purposes, awareness raising and promotion of training events.
- **Impact tracking:** self-guided learning materials are available to learning audiences through the ITCILO e-Campus, which enables tracking of outreach, knowledge assessment, completion and satisfaction. For this purpose, the new set of self-guided materials take advantage of features such as *ad hoc* pre and post knowledge assessment tests, automatic issuance of certificates and standard evaluation questionnaire.
- **Innovative format:** self-guided materials were designed by following a modular approach, taking advantage of different authoring tools e.g. *Articulate Storyline*, *Articulate Rise* and presented through a varied format e.g. stand-alone learning materials and MOOCs.

Window 2 (€45,000)

The second window was used to pilot the **application of experimental innovative learning formats**. Three initiatives were successfully completed and can be re-used as an innovation product or service in the future:

- **Design thinking lab** on harassment and violence in the world of work. This particularly format can be re-used in any event where creative solutions need to be developed based upon an identified challenges.
- **Design sprint** on the development of project websites in close collaboration with EPAP on BRICS. The fast development of websites and information architectures can be re-used or applied on any specific subject matter expertise.
- **Hackathon** on the nexus of the Future of Work and Learning in close collaboration between the Centre's Learning Innovation Programme and the ILO Department of Communication, prepared in 2018 and launched during the ILO Global Tour in April 2019. The Hackathon methodology is now also ready for future use in other contexts.

Window 3 (€20,000)

The third window was used to **upgrade the visual identity of the Centre** and gear it towards 21st communication standards. New institutional visual identity guidelines were launched by the Learning Innovation Programme and presented during the Innovation Day in October 2018. This action is closely connected with the idea to stimulate colleagues to use more innovative promotional approaches, including digital tools and outreach campaigns. New communication products (such as upgraded flyers, social media cards) are already integrated in the communication service packages that are available to all training units.

With regard to performance indicator A.2, the 2018 results also show that the rate of adoption by Technical Programmes of Information Technology (IT) enhanced training has exceeded original projections. At the end of 2018, more than eight out of ten courses advertised in the Centre's training calendar made use of the e-Campus to enhance participant outreach and learning impact. By the end of 2019, it is now projected that *all* open courses will operate with an online platform.

As for performance indicator A.3, the Centre completed a design study for the Learning Laboratory and developed the outline of a business plan for its operations. The Laboratory will be housed in Pavilion Africa 11 and, following the conclusion of a funding agreement with the Italian Ministry of Foreign Affairs and International Cooperation, the refurbishment of the facilities will start in 2019.

While the construction of the Learning Laboratory is underway, and in order to foster a culture of learning and innovation among staff, the Centre organized in October 2018 its first Innovation Day, where staff, participants and Board members had opportunity to explore different aspects of the future of training. Go to <https://www.youtube.com/watch?v=wso1l2kuwRc> for a visual impression of the proceedings the Innovation Day.

The then DELTA Programme (since January 2019 renamed Learning Innovation Programme) also convened a series of future foresighting events for ILO field offices and supported the Centenary Initiative on the Future of Work with knowledge-sharing activities. For more information on the scope of the work of the Centre under the umbrella of the Centenary Initiative on the Future of Work, refer to <https://www.itcilo.org/en/supporting-initiatives/future-of-work>. The DELTA Programme was also nominated as focal point to support the design of activities to be delivered in 2019 as part of the celebrations of the ILO Centenary.

Another innovation frontline: Institutional capacity development services

As part of its learning and innovation activities, and in anticipation of the release of the institutional capacity development strategy of the ILO in 2019, the Centre further invested in the establishment of an in-house function (to be hosted by the Sustainable Development Programme). The main role of this in-house function will be to render institutional capacity development services geared towards national and regional training institutions linked to ILO constituents. As part of the pilot activities carried out under the new function, the Centre carried out in 2018 a feasibility study for the establishment of a Sustainable Industrial Relations Training Institute in Myanmar.

Another role of this in-house function will be to explore, in close consultation with the ILO, the strategy space for the facilitation of institutional capacity development services targeted at the wide UN system about the link between Decent Work and Sustainable Development. One of the pilot activities in this area discussed with the ILO and the United Nations System Staff College in 2018 is the development of a training module on the subject for Resident Coordinators.

Policy Driver B: Gender equality and diversity

The Centre has an important role to play as promoter of gender equality and diversity. It promotes *gender equality and diversity, first among its own staff and, second, among participants in its training courses on campus and worldwide in the field as part of their learning experience.*

To promote Gender Equality and Diversity, in 2018 the Centre developed an Action Plan in a participatory and consultative process involving all the staff of the Centre; the Plan builds on the results of a Participatory Gender Audit that took place in the last quarter of 2016 as well as on the lessons learned from the implementation of the Centre's Gender Results-Based Action Plan for 2012-15, and also draws inspiration from the ILO Action Plan for Gender Equality 2010-15 and 2016-17. The Gender and Diversity Action Plan is an internal planning document of the organization, and implementation progress is monitored by the newly established Gender and Diversity Advisory Council to the Director of the Centre and by the Gender and Diversity Focal Points in each unit of the organization.

The Centre's Gender and Diversity Action Plan has three action areas:

- a) *Staff*: interventions to promote gender equality and diversity among the staff of the Centre.
- b) *Participants*: interventions to promote gender equality and diversity worldwide *via* participants in the training courses of the Centre.
- c) *Enabling environment*: interventions to facilitate an enabling institutional environment for the implementation of measures under action areas "a" and "b".

For each result area, one or several concrete outcomes have been specified to be achieved by 2021. For each outcome, the Plan goes on to specify a number of outputs or deliverables, and for each deliverable, a series of activity clusters. Progress towards the achievement of the outcomes of the Action Plan is tracked with the help of indicators that have been cascaded from the following four performance indicators listed in the 2018 P&B for this policy driver.

High-level indicators of management	Baseline	2018-19 target	2018 results
B.1: Percentage of training activities scoring two or higher on the Gender Marker.	(2016) 48 per cent	(average for the 2018-19 biennium) 48 per cent	55.8 per cent
B.2: Barrier-free access to the first floor of Pavilion Asia 14	N/A	Complete refurbishment of Pavilion Asia 14	Cancelled (focus shifted towards Pavilion Africa)
Indicator B.3: Percentage of women among professional staff	45 per cent of women among professional staff	47 per cent of women among professional staff	Exceeds requirements <i>49 per cent of women among professional staff</i>
Indicator B.4: Percentage of professional staff from non-European countries	36 per cent of professional staff from non-European countries	38 per cent of professional staff from non-European countries	Exceeds requirements <i>39 per cent of professional staff from non-European countries</i>

The results for the year 2018 show that almost 60 per cent of all courses offered by the Centre were labeled with a Gender marker of 2 or higher, i.e. explicitly referencing the promotion of Gender Equality and Diversity during sessions. A gender marker rates the level of gender integration in ITCILO activities. It foresees four levels: 0 - no integration; 1 - limited integration; 2 - full integration; 3 - gender-focused. The year 2018 saw an increase of 6.5 per cent in the number of activities fully integrating gender issues (score 2) (from 49.3 per cent in 2016-17 to 55.8 per cent in 2018). This positive development can be partly attributed to in-house training offered to all staff of the Training Department on how to better assess the gender dimensions of their activities.

Performance indicator B.2. has been cancelled since a management decision was taken to focus the refurbishment efforts during the 2018-19 biennium on Pavilions Africa 10 and 11, and to put the works for an elevator for Pavilion Asia 14 on hold. The refurbishment of Pavilion Asia 14 is scheduled for the 2020-21 biennium.

Under performance indicators B.3 and B. 4, substantial progress in the Centre's effort to promote gender parity and diversity could be recorded. At the end of 2018, the percentage of women among professional staff stood at 49 per cent, while the percentage of professional staff from non-European countries stood at 39 per cent. At the time of preparing this document, both indicators were above the target set for the biennium (respectively 47 and 38 per cent).

Further to the actions above, and in order to promote awareness and appreciation for gender equality and diversity, the Centre organized in June 2018 its first Diversity Day, providing staff and participants with the opportunity to celebrate diversity and explore inclusion strategies. Go to <https://www.youtube.com/watch?v=wso1l2kuwRc> for a visual impression of the proceedings of the Diversity Day.

Also in execution of the Action Plan, the Centre revised in the second half of 2018 its protocol to combat harassment and next trained its staff in the application of the protocol; the Centre then facilitated access for members of its Human Resource Services to training on recruitment strategies to promote diversity and the inclusion of people with disabilities.

Policy Driver C: Tripartism, social dialogue and international labour standards

In 2018, the Centre further enhanced its efforts in promoting tripartism, social dialogue and International Labour Standards (ILS) as fundamental values that underpin the Decent Work Agenda and, by extension, the organization's portfolio of capacity-building services. To give these efforts both direction and effect, the Centre developed a Centre-wide Action Plan to promote International Labour Standards, Social Dialogue and Tripartism to be launched in early 2019.

The Action Plan builds on the lessons learned since 2012 in mainstreaming ILS, Social Dialogue and Tripartism under the 2012-15 Strategic Plan of the Centre and takes into account the recommendations drawn from the external evaluations of the Centre's activities to promote ILS, Social Dialogue and Tripartism carried out in 2017 and 2018. While the implementation of the Action Plan will be of the responsibility of all units in the Centre, a coordination group, comprising ACT/EMP, ACTRAV, SPGT, ILSGEN and the Director of Training, has been established to closely monitor and support implementation progress.

The Action Plan will have three result areas:

- a) *Staff*: interventions to promote ILS, Social Dialogue and Tripartism among the staff of the Centre.
- b) *Participants*: interventions to promote ILS, Social Dialogue and Tripartism among participants and through the training courses of the Centre.
- c) *Enabling environment*: interventions to facilitate an enabling institutional environment for the implementation of actions under action areas a) and b).

The Plan will be a results-based tool, with measurable goals and performance measures cascaded from the following three indicators in the 2018-19 P&B:

Indicators	Baseline	Target	2018 results
C.1: Percentage of training activities incorporating at least one learning tool or session on ILS.	N/A	50 per cent	40.9 per cent
C.2: Percentage of training activities incorporating at least one learning tool or session on Social Dialogue and Tripartism.	N/A	50 per cent	N/A To be reported as from 2019
C.3: Percentage of participants stating that ILS had been explicitly referenced during training.	N/A	75 per cent of participants in activities with an ILS marker of 2 or higher	86.7 per cent

While the launch of the Plan was pending in December 2018, the Centre moved forward to develop marker systems and additional mandatory evaluation questions in anticipation of its reporting tasks linked to indicators C.1.-C.3. The ILS marker system was launched in July 2018; results show that 40.9 per cent of training activities incorporated at least one learning tool or session on International Labour Standards in 2018. About 86.7 per cent of the participants in these activities stated, through the end-of-activity evaluation, that ILS had been explicitly referenced during training. The Social Dialogue and Tripartism marker system and mandatory evaluation question will be launched in early 2019.

To establish a mechanism for the future mainstreaming of messages on ILS, Social Dialogue and Tripartism throughout the training portfolio of the Centre, the Centre furthermore established a Quality Assurance Group in the Training Department. The purpose of the Group is to peer review the curricula of selected training courses and to ensure that core messages on respects for rights at work, social dialogue and tripartism are more effectively mainstreamed. By the end of 2018, the training materials of the academy on international labour standards were reviewed.

II. RISK MANAGEMENT

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

The objective of the Centre's Enterprise Risk Management is to ensure that the Centre effectively manages risks that could affect the achievement by the Centre of its objectives, priorities, outcomes and mission as defined in its Strategic Plan through a systematic monitoring system.

The Corporate Risk Register provides information on the Centre's business risks, mitigation measures already put in place as well as those outstanding mitigation measures to be implemented in order to lower the current risk assessment, is based on probability of occurrence and impact on the operations of the Centre.

As per the principles of the current policy, rules and procedures issued in 2016, all staff members are expected to identify, assess and manage risks related to their area of work as this is essential for strategic planning and good corporate governance as well as integral to best management practices. A formalized process is in place to permit the escalation of risks identified at all levels to the RMC. Information on risks as well as their assessments provide complete information that is then used for discussions by the Committee members and in turn, support the overall Corporate Risk Register of the Centre.

III. TRAINING PROGRAMME IMPLEMENTATION

In the year 2018, the Centre's training and learning activities were delivered by eight Technical Programmes, supported by the Partnerships and Programme Development Services (PRODEV) and the Office of the Director Training:

- International Labour Standards, Rights at Work and Gender Equality
- Employment Policy and Analysis
- Enterprise, Microfinance and Local Development
- Social Protection, Governance and Tripartism
- Workers' Activities
- Employers' Activities
- Sustainable Development
- Distance Education and Learning Technology Applications

PARTICIPANTS, DAYS OF TRAINING AND PARTICIPANT/DAYS BY PROGRAMME IN 2018

Programme	Face-to-face training			Distance learning
	Participants	Days of training	Participant / days	Participants
International Labour Standards, Rights at Work and Gender Equality	1 012	179	4 623	1 285
Employment Policy and Analysis ¹	1 225	388	9 836	613
Enterprise, Microfinance and Local Development ¹	1 464	392	12 078	1 104
Social Protection, Governance and Tripartism ¹	2 365	544	13 635	1 567
Workers' Activities	883	150	3 385	1 485
Employers' Activities	737	112	2 369	723
Sustainable Development ¹	1 226	791	15 040	1 715
Distance Education and Learning Technology Applications ²	472	70	1 834	936
Partnerships and Programme Development Services ¹	53	25	580	41
Training Directorate ³	1 231	110	6 208	208
Other	-	-	-	88
Total	10 668	2 761	69 588	9 765

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

² Renamed Learning Innovation Programme, as from 1 January 2019.

³ Including participants in the activities organized by the Fragile States Desk (FSD). As from 1 January 2019, the FSD was established as a Technical Programme and renamed Jobs for Peace and Resilience Programme.

The following paragraphs provide a summary of the main training and other learning activities undertaken by each programme.

International Labour Standards, Rights at Work and Gender Equality

The International Labour Standards, Rights at Work and Gender Equality Programme (ILSGEN) aims to build capacities to ratify and promote the application of international labour standards (ILS), achieve gender equality and protect workers against unacceptable forms of employment. It also promotes gender equality and diversity as a crosscutting policy driver targeting both participants and staff.

In 2018, ILSGEN ran activities in Turin, in the field and on-line. The second edition of the **ILS Academy in Turin** confirmed the success of the format, offering professionals active in promoting rights at work a choice of highly specialized courses on ILS. **Other open courses on Campus** touched upon topics such as the Maritime Labour Convention, forced labour and child labour, as well as disability equality inclusion. Courses on gender and organizational change, participatory gender audits and gender-based violence in the world of work attracted the interest of many participants and institutions.

The solid collaboration with ILO HQ and field offices enabled to **tailor curricula to the needs of countries or regions**, on topics such as ILS reporting, ILS for law professionals and ILS for the media. Other field-based activities focused on forced labour, the Maritime Labour Convention, 2006, child labour reporting, pay equity, and indigenous and tribal peoples. **Tailor-made learning activities** on gender mainstreaming and gender responsive budgeting were also carried out upon request from national authorities, international agencies, and other multi-stakeholder initiatives– e.g. Gender-responsive budgeting (GRB) for South Africa, gender and social inclusion for the Millennium Challenge Account/Morocco project, gender-based violence in the garment sector in Asia, with the Fair Wear Foundation.

ILSGEN staff was also on demand for **technical assistance** service, such as on the elimination of forced labour and child labour, (ILO Third Party Monitoring Project and the Decent Work Country Programme in Uzbekistan), as well as on gender mainstreaming and participatory gender audits (PGA) in Turkey, Costa Rica and Santo Domingo. These latter are direct outcomes of the ITCILO PGA Facilitators Certification Programme which has – up to today – certified over 200 facilitators from every part of the globe.

In collaboration with the International Labour Standards Department of the ILO (NORMES), ILSGEN contributed to the Standards Initiative, by drafting a guide on established practices across the supervisory system. It also produced new **tools for on-line training and publications** such as an introductory course on ILS, courses for continuing legal education on ILS, a revised “Guide to international labour standards” and a new chapter on occupational safety and health of the manual on “International labour law and domestic law”. Some of these contribute to ILS mainstreaming within the Centre.

Partnerships with higher-level education institutions (Lisbon School of Management) were reinforced, while new ones were explored with lawyers associations.

Employment Policy and Analysis

In 2018, demand for training on skills development, employment and labour market policies and analytical tools has increased in both ILO’s member States and among key development partners. In response, the Employment Policy and Analysis Programme (EPAP) strengthened its portfolio of Turin and field-based activities to build capacity under ILO’s Programme and Budget Outcome 1 on More and better jobs for inclusive growth and improved youth employment prospects and Outcome 6 on the Formalization of the informal economy.

On **employment and labour market policies**, EPAP offered a comprehensive set of courses in 2018, which focused on the implementation of employment policies linked to the delivery of ILO's mandate under Outcome 1. Key highlights include courses on national employment policies, active labour market policies and employment services, and macroeconomic policies. EPAP also conducted a learning forum on innovations in public investment and employment programmes in Turin and regional courses on employment in Abidjan and Lima and wage policies in New Delhi. EPAP strengthened its partnership with the European Commission's Directorate-General for International Cooperation and Development to train delegation staff based in Africa on integrating employment in EU development cooperation.

The Programme undertook a number of training activities to promote **youth employment**, including the flagship Academy on Youth Employment, which attracted more than 35 countries, and a course on monitoring and evaluation for Portuguese-speaking African countries (PALOPs) supported by the Ministry of Labour of Portugal. EPAP also launched a new partnership with the BRICS Network of Labour Research Institutes, which included a BRICS Expert Forum on Youth Employment in November 2018.

On **skills development and TVET**, the Programme continued to offer a large number of activities, including different versions of the well-established courses on management of vocational training centres and skills anticipation and matching in Turin, Addis Ababa, Beirut and Luanda. Other innovative activities included an Asian regional workshop on quality apprenticeships held in Siam Reap (Cambodia) and a Turin-based course on sectoral approaches to skills development.

As part of its portfolio on the **informal economy**, EPAP successfully implemented the flagship Academy on the Transition to Formal Economy, which involved participants from more than 40 countries. Other activities included a forum for the Maghreb held in Nouakchott and a Turin-based course on enterprise formalization and productivity in SMEs.

A number of new and innovative trainings on **labour market statistics and analysis** were implemented, including courses on the SDGs in Arabic, STATA for labour market analysis, labour market concepts and indicators and macroeconomic modelling. A new project on health labour market analysis has been launched with the WHO, while a regional workshop on Labour market information systems (LMIS) and the role of employment observatories was conducted in Bamako for member States of the West African Economic and Monetary Union (WAEMU).

Enterprise, Microfinance and Local Development

In 2018, the Enterprise, Microfinance and Local Development Programme (EMLD) implemented a varied training programme, including Masters' Programmes on "World Heritage and Cultural Projects for Development" (English and Spanish), academies, standard courses, workshops and a summer school. These activities contributed to the ILO Policy Outcomes on Promoting sustainable enterprises, Formalization of the informal economy, Decent Work in the rural economy and More and better jobs for inclusive growth and improved youth prospects.

In May, EMLD with EPAP and SPGT, organized a Decent Work Academy for Lusophone countries. The Academy brought policy makers and constituents from these countries up to speed with the different aspects of the ILO Decent Work Agenda and had great spin-off in terms of follow up initiatives in some of these countries.

Early June, the Programme offered for the first time an Entrepreneurship Trainers Academy, that gave business trainers and business development service providers the possibility to become certified

trainers of ILO business training methodologies such as “SIYB” and “GET Ahead for Women in Enterprise”.

In summer, after hosting again the annual Boulder MFT (English and French) with more than 220 participants, EMLD received 125 Chinese university students and tutors for the Global Youth Leadership Academy. Students learned about leadership in relation to multilateralism, the Sustainable Development Goals, social and environmental responsibility and the Decent Work Agenda.

In autumn, the first edition of the Impact Insurance Academy was organized in Turin, in cooperation with ILO’s Social Finance Programme. The Academy shared more than ten years of experience on inclusive insurance with an audience of insurance companies, policy makers and development practitioners.

In October, EMLD offered the first edition of the Entrepreneurship Weeks as an opportunity for agencies and individuals promoting entrepreneurship to acquire knowledge on tools and strategies for entrepreneurship promotion. The activity offered tracks on green entrepreneurship, youth entrepreneurship and women’s entrepreneurship.

EMLD expanded its portfolio offering market-based solutions for enterprise development in fragile settings, including for forcibly displaced persons and their host communities.

The courses (residential and distance) on Disasters Risk Reduction and Sustainable Tourism received renewed and increased attention and were revamped to ensure consistency with the Decent Work Agenda approach: resilience of business and livelihoods in disaster-affected contexts and sustainable tourism for employment creation.

In terms of development of training materials, EMLD developed the new Entrepreneurship Games and revised the ILO/ITCILO Know About Business materials. It also developed and launched new training programmes on Financial Education and on Business Coaching.

Social Protection, Governance and Tripartism

In the activity cluster related to **labour administration and labour inspection**, an e-learning course on labour Inspection was offered in Portuguese for the first time in addition to the English version. The two-week course Strengthening and Modernizing Labour Inspection was delivered for the first time in both English and Arabic. It used capacity-building tools on workplace compliance formulated by LABADMIN/OSH Branch of the ILO and was implemented in collaboration with the same Branch. These training activities contributed to ILO **Outcome 7**: Promoting safe work and workplace compliance including in global supply chains.

In the **labour migration cluster**, a major highlight was the second regional Academy on Labour Migration held in Panama, jointly designed and delivered with DWT/CO San José and co-financed by MITRADEL. In 2018, two new open courses on “extending social protection to migrant workers and refugees” and on “negotiating bilateral labour agreement” were implemented. An Italian-funded project on “Supporting the social and professional reintegration of return migrants in North Africa” was approved and its induction phase was completed (including training needs assessment and research study).

The **occupational safety and health and working conditions** activity cluster delivered its regular courses. Several activities to support to ILO Headquarters were organized such as a technical meeting for the Revision of the ILO International Classification of Radiographs of Pneumoconiosis or a course on National Strategies to Ensure OSH for Young Workers or a virtual platform and didactic

materials for training of trainers on participatory action-oriented programmes. The revised version of the training materials SOLVE were successfully tested in English and Spanish.

For the **social protection** activity cluster, an important development was the launch of the International Certification for Social Protection Analysts, along with two brand new Turin-based open courses on Impact Assessment and Public Finance. This new component which focuses on quantitative skills builds on the existing Actuarial Modelling course, and complements the two other major strands of the social protection cluster focused on policy (oriented around the Academy on Social Security) and management (implemented through seven parallel courses delivered in partnership with ISSA).

Regarding the **tripartism, labour law and industrial relations** activity cluster, the Academy on Social Dialogue and Industrial Relations brought policy makers and constituents from around the world together in Turin to learn and discuss a range of approaches and methodologies to establish or consolidate social dialogue, industrial relations and collective bargaining. The third edition of the Master on Industrial and Employment Relations took place. Many activities on collective bargaining, grievance handling, dispute resolution took place in the regions.

Workers' Activities

The Programme for Workers' Activities is the training arm of the Bureau for Workers' Activities (ACTRAV) of the ILO. While all its activities contribute to ILO Outcome 10: *Workers have strong, independent and representative organizations*, the Programme operates across several ILO outcomes, approaching them from a workers' perspective.

During 2018, the Programme focused on: (i) decent work, green jobs and sustainable development; (ii) international labour standards with a focus on freedom of association and the right to organize and bargain collectively; (iii) social dialogue and tripartism; (iv) youth employment and empowerment of young trade union leaders; (v) labour migration; (vi) social protection and (vii) supporting union organizations respond to the challenges and opportunities concerning key topics in "Future of Work" discussions and debates.

The Programme's activities are embedded in the priorities of ACTRAV and the Workers' Group of the ILO and are delivered with the support of an ACTRAV global team, drawing strength from an integrated and collaborative approach across the whole ACTRAV team.

The Programme continues to be an important training element that contributes to the mission and work of the ITCILO. Complementary to this, is the support the Workers' Programme receives from the ITCILO to meet and deliver its objectives. As such, the Programme continues to be aligned to the ITCILO Strategic Plan and Programme and Budget.

The Programme works closely with global, regional and national trade union organizations and labour education institutions. Each year, it delivers in a variety of languages, around fifty training activities involving some 1,400 participants worldwide. This makes the ACTRAV Programme the largest international labour education programme in the world.

In 2018, the Programme achieved the following:

- a high number of participants involved in all training modalities;
- the number of core activities making use of a blended learning modality is at its highest level;
- a focussed engagement by ACTRAV with other ITCILO technical programmes in offering training opportunities to workers' representatives across the ITCILO campus;

-
- strategic collaboration with other ITCILO technical programmes such as ILSGEN in mainstreaming international labour standards, gender equality and non-discrimination in ACTRAV courses;
 - a series of focused interventions that continues to strengthen union organizations representing workers in the Ready-Made Garment Sector in Bangladesh;
 - in partnership with the UNI Europa Finance, the trade union representing workers in the finance industry, the completion of a successful multi-element European Youth Academy designed to support the development of young trade union leaders;
 - the delivery of a series of interconnected activities that support union engagement and actions in relation to the Future of Work ILO Centenary Initiative, enabling workers' organizations to contribute to discussions and actions relating to the "Future of Work" agenda;
 - several activities that support unions to play an active role in the application of International Labour Standards in all regions of the globe;
 - activities that assisted workers develop positive strategies which support the transition from informality to formality;
 - labour migration training which included extending protection for migrant workers and their families, organizing migrant workers into trade unions and the improvement of migrant working conditions through collective bargaining agreements;
 - a continued focus on implementing a global training offer that links interregional to regional and national training activities.

Employers' Activities

The main mission of the Employers' Activities Programme is to enhance, via capacity building, the role of national, sectoral and regional Employers' and Business Member Organizations (EBMOs), mostly in developing countries. The Programme works in close synergy with the Bureau for Employers' Activities (ACT/EMP) at the ILO in Geneva, the global network of Employers' Specialists, ILO regional offices and DWTs, the International Organisation of Employers (IOE), as well as national EBMOs. All activities fit within ILO's outcome 10: "Strong and representative employers' and workers' organizations".

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

- strengthen the internal functioning, management, efficiency and representativeness of EBMOs;
- enhance the role of EBMOs as a strong and independent voice of business advocating for a conducive environment for enterprises to develop and flourish;
- improve and expand the role of employers' organizations as provider of high quality, relevant, business development services to members;
- promoting the implementation of Responsible Business Conduct in company members of EBMOs, as an overarching objective of Corporate Social Responsibility.

In 2018, the Programme registered 808 participants from 110 countries to its 52 training activities. Of these, 5 were new training courses. In terms of regional coverage, ACT/EMP Turin delivered 11 training activities in Europe, 6 in Latin America and the Caribbean, 7 in Africa, 11 in Asia, 2 in Arab States and 15 at the interregional level.

In 2018, the Programme continued the roll-out of one of its flagship products, the Customer Relationship Management (CRM) software which allows EBMOs to professionalize their membership management thus increasing recruitment and retention of members. Four new EBMOs were added

to the CRM list of recipients, bringing the total number of organizations that are benefiting from this tool close to 70. Also, the technical support offered after the installations is an added value offered by the Programme. EBMOs interested in having the CRM installed must go through an assessment phase in order to assure technical feasibility and institutional commitment. The latest installations are taking place also in sectorial/territorial EBMOs where the CRM is foreseen to achieve higher impact.

Based on the Programme's successful experience with the CRM for EBMOs, upon the request of headquarters, a customized version of the CRM was developed taking into account specific needs of the department worldwide (Headquarters, field offices and ITCILO). The system was finalized in 2018 and will be fully operational in the first semester 2019.

The project on Transnational Company Agreements (TCAs) that began in 2017 came to a close in 2018. In this last year, the Programme launched a new Guide on TCAs and organized three workshops to promote it and to foster the exchange of views among EBMOs and multinational companies on TCAs and business and human rights. The project was implemented in Europe and was co-funded with the EU.

In 2018, the Programme implemented the master trainings under the project sponsored by the Walt Disney Company to promote responsible business conduct in supply chain intermediaries. The first master training took place from June to July in San José (Costa Rica), for the partner EBMOs in Mexico and Argentina, while the second was held from July to September in Bangkok (Thailand) for the EBMOs in India, Indonesia, the Philippines and Thailand. Both master trainings were blended and a total of 45 master trainers were trained on occupational safety and health (18) and responsible business conduct (27). From September 2018, the master trainers organized and implemented their national sessions targeting supply chain intermediaries and EBMOs' member companies. The project will run until September 2019.

In addition to these large-scale projects, during the year the Programme continuously delivered training activities worldwide in topics where ACT/EMP ITCILO has an established reputation as a unique training provider in EBMOs development and capacity building. These activities cover many different topics in response to our constituents' demands and needs such as: EBMO management, development of services for members, membership strategies, evidence-based strategic policy advocacy and communications, productivity in the workplace and macro-economics for social negotiators (non-economists).

The Employers' Activities Programme, with the support from ITCILO's Management, will continue to strive to maintain a training offer that is relevant, of high quality and impact that our constituents need and deserve.

Sustainable Development

The Sustainable Development Programme delivered a portfolio of training and advisory services in support of capacity building in selected areas linked to the Sustainable Development Goals (SDGs) in the framework of the 2030 Agenda for Sustainable Development. In 2018, activities aligned with five of the Centre's areas of expertise:

- Programme and Project Cycle Management: competencies for design, appraisal, implementation, monitoring and evaluation of development cooperation projects and Decent Work Country Programmes, also covering aspects of results-based management and soft-skills development. Collaborative projects with the ILO included a range of courses in support of the work and in collaboration with the Department of Partnerships and Field Support (PARDEV); with the Strategic Programming and Management Department (PROGRAM); and

the Evaluation Office (EVAL). Several of these were implemented with the support of the Human Resources Department (HRD). In 2018, a project design certification programme was launched and delivered twice. One edition was run for employers' organizations' staff thanks to ACT/EMP financial support.

- Procurement Management: competencies for reform and optimization of modern national public procurement systems and processes that are economically, socially and environmentally responsive. A broad portfolio of trainings is offered. In 2018, this was complemented by a series of tailor-made activities for staff of the World Bank and other Multilateral Development Partners as well as high-level government officials focusing on the new Methodology for Assessing Public Procurement Systems, on the correct implementation of the Project Procurement Strategy for Development (PPSD) approach, and on how to integrate sustainability into the procurement cycle and processes. In particular, projects for the Government of Afghanistan, Bangladesh, Nigeria, Rwanda and Viet Nam were carried out successfully. Towards the end of 2018 a large-scale capacity development project was started in Bangladesh, and a proposal for a similar but smaller project in Nepal was prepared.
- Green Jobs: in close collaboration with the ILO Green Jobs Programme and ILO Field Offices, the SDP Green Jobs Cluster further developed its array of capacity development services to address changing needs in the greening of economies and just transitions to low-carbon development. The certification programme for ILO staff on Green Jobs was continued, but also complemented by an executive training course aimed at senior ILO leaders to shape actions on the mainstreaming of environmental sustainability across the ILO. The development of an e-learning course introducing the Just Transitions Guidelines of the ILO was initiated in 2018. Besides the courses offered on green jobs and just transitions in Turin, four regional events were convened in 2018. In addition, preparations for the 3rd Ministerial Conference of the Partnership for Action on Green Economy (PAGE) were mostly undertaken in 2018. The event, centred on the advancement of inclusive and sustainable economies, was held from 10-11 January 2019 in South Africa and gathered 500 leaders and innovators from more than 50 countries.
- Multinational Enterprises and Global Supply Chains (part of the area of expertise Enterprise Development): in close collaboration with the ILO Multinational Enterprises and Enterprise Engagement Unit (MULTI), open and tailored courses were offered on the link between multinational enterprises and decent work & inclusive growth as well as on Corporate Social Responsibility and investment facilitation.
- Decent Work and Sustainable Development: in partnership with the ILO's MULTILATERALS Department, activities in this area aim to strengthen the capacity of ILO constituents to analyze the decent work – sustainable development nexus and to formulate and implement strategies and approaches for mainstreaming decent work within the framework of the 2030 Agenda and related national development frameworks.

In 2018, the Programme delivered courses in English, French, Portuguese, Russian, and Spanish.

Distance Education and Learning Technology Applications – Multimedia Design and Production (DELTA-MDP)

In 2018, DELTA-MDP delivered an integrated portfolio in the area of learning innovation and sustainable learning solutions with the objective to generate impact and organizational change.

In the context of the Strategy Framework, it has strongly contributed in the area of learning innovation related to Training of Trainers, Technology Enhanced Learning, Digital Media and Design.

One new open course was launched on Communication for Development (C4D) and in close collaboration with the ILO the second Knowledge Management Academy was organized.

To strengthen the strategic crosscutting driver “Learning and Innovation”, an institutional Learning Innovation Action plan was launched during a Centre’s wide Innovation Sprint, endorsed by the Director and the Board of the Centre.

The innovation facility accompanied different solutions to upscale experimental and innovative learning at the Centre on emerging topics and trends such as:

- Design thinking lab on Violence and Harassment in the world of work.
- Design kit to rapidly develop information architectures and websites (first prototype for BRICS).
- Continuation of Strategic Foresight in the framework of different courses and academies.
- Strategic development of self-guided e-learning modules on multiple labour related themes to increase alternative outreach through distance learning.

The digital media and design section of Learning Innovation launched in 2018 the rebranded visual identity and guidelines of the Centre and started a process to develop additional institutional contemporary communication products and services. A digital visual repository was created to infuse courses and products with high quality photography and visual concepts.

As in previous years, DELTA-MDP contributed substantially to the ILO Task Force in the development and implementation of the Joint Staff Development Programme and organized the Executive Leadership Programme and the ILO Orientation workshops.

DELTA-MDP continued to engage in tenders for large-scale e-learning projects. After the launch of BSAFE Security Training Course for the UN Secretariat, it continued to engage with larger projects for the World Health Organization and the World Food Programme. New Digital Media and Communication products have been successfully launched for the Green Jobs Programme in Zimbabwe and the Partnerships and Field Support Development (PARDEV) of the ILO as well as the Partnership for Action on Green Economy (PAGE) and The Future of Work Academy.

Last but not least, DELTA-MDP continued to focus on institutional capacity building and engaged in large-scale capacity development projects such as Skills21 in Bangladesh to strengthen national training institutions in their capacity to deliver 21st Century learning design and technology.

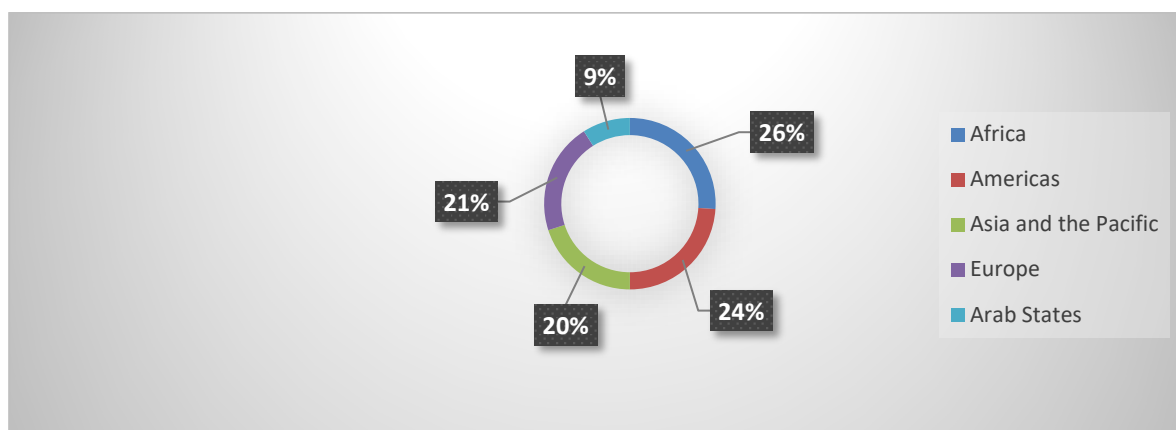
Turin School of Development

In the 2017-18 academic year the TSD continued to provide Masters courses to a multi-cultural student body with students coming from different countries and with different education and employment profiles. The School enrolled 216 students from 90 countries, comprised of 102 women and 114 men.

MASTERS OF THE TURIN SCHOOL OF DEVELOPMENT

Masters	Number of participants (2017-18)
Master in International Trade Law - Contracts and Dispute Resolution	21
Master in Intellectual Property	37
Master in Public Procurement Management for Sustainable Development	24
Master en Gouvernance et management des marchés publics en appui au développement durable	19
Master in Applied Labour Economics for Development	16
Master in Management of Development	23
Master in Occupational Safety and Health	20
Master in World Heritage and Cultural Projects for Development	15
Máster en patrimonio mundial y proyectos culturales para el desarrollo	16
Master in Industrial and Employment Relations	25
TOTAL NUMBER OF PARTICIPANTS	216

REGIONAL BREAKDOWN OF PARTICIPANTS



The education and advocacy functions of the TSD are based on the principles and values of the ILO and the UN. The subjects treated by academics and practitioners are aimed at further promoting new generational expertise at global level, taking into account the 2030 Agenda for Sustainable Development. The Masters are designed to introduce students to the academic and practical aspects of each technical area.

The TSD has developed a solid international reputation and it is fully embedded into the training programmes offered by the ITCILO. This unique partnership between the Centre, the University of Turin, the Polytechnic of Turin and other partner universities across the globe, combined with senior practitioners from the ILO, the UN system and key professional bodies is attracting more and more the interest of students coming from all over the world. In 2018, it was evident the need to further strengthen the governance structure of the school, including the research cluster, and this will be planned starting with the next academic year 2019-2020.

In 2018, the ILO and a group of academic partners have launched a programme to provide free or inexpensive access to legal information and training to promote research in low- and middle income countries and help strengthen the rule of law. The programme, known as GOALI (Global Online Access to Legal Information) is a unique partnership of the International Labour Organization (ILO) as a UN agency, together with Brill Nijhoff, the ITCILO, academic partners of the Cornell Law School Library and the Lillian Goldman Law Library at Yale Law School.

IV. PRELIMINARY RESULTS OF THE PROGRAMME AND BUDGET FOR THE FINANCIAL PERIOD 2018-19

In accordance with Article 8 of the Financial Regulations, a report on the implementation of the Programme and Budget for the financial period 2018-19 is set out below. This report is presented in summary form and reflects the preliminary net budget results for the year 2018, the first year of the 2018-19 biennium for which the Programme and Budget was approved by the Board at its 80th Session (October 2017).

REVENUE (PART A)

Voluntary contributions (Chapter I)

In 2018, the International Labour Organization's contribution of US \$4.172 million resulted in revenue for the Centre of €3.492 million, upon conversion. The variance of €58,000 resulted from the difference in the exchange rates applied at the time of the preparation of the budget proposals and the time of recording the amount in the accounts. The Italian contribution (*ex-lege*) of €7.85 million was received by the Centre in the year. The annual contribution of €250,000 from the Government of Portugal for 2018 was also received in the year. In addition, the Centre received a voluntary contribution of €12,500 from the Piedmont Region. This amount was not included in the budget proposals. The Centre did not receive any contribution in 2018 from the City of Turin.

External revenue (Chapter II)

In 2018, revenue from training activities and advisory services (Item 20) as well as revenue from media production (Item 21) totaled €23.71 million. Although there is a difference of €2.35 million with the budget proposals, this figure does not directly impact the preliminary net budget surplus as the related variable expenditures (Items 50 to 57) are also well below the anticipated budget proposals by €2.54 million. The revenue from training activities and advisory services, the use of surpluses for training activities and the variable expenditure need to be considered together in order to understand the final results of the Centre. In 2018, the contribution to fixed costs (CFC) targets were achieved fully by the Centre with overall less total training revenue and less total expenditure than originally planned. This is due to the overall efficiency gains in the delivery of its training. Revenue from miscellaneous sources (Item 22) totaled €1.51 million in 2018 that is higher by more than €500,000 over the budget proposals.

Other (Chapter III)

The utilization of the previous years' surpluses allocated to training activities (Item 30), the business process review (Item 31) and the HRS IT – applications (Item 32) included a transfer from accumulated surpluses to revenue totaling €559,000 for the year. In May 2018, the Board approved the proposed allocation of the 2016-17 net budget results as follows: €1.2 million to the training activities to provide partial and full fellowships to participants from developing countries, €300,000 to the Innovation Fund and the balance of €264,000 remained in the General Fund.

EXPENDITURE (PART B)

Fixed expenditure (Chapter IV)

Regular budget staff expenditure (Item 40) totalled €15.02 million and are below the budget proposals of €15.264 million. During the period, there were several vacant positions, either filled later in the year or that remained vacant at the end of the period.

The Consultants expenditure (Item 41) was lower than the budget proposals by €167,000 as planned work in the areas of gender and diversity, IT improvements in the area of HR, OSH-related work, and training-related external expert work was postponed and/or cancelled.

The Facilities expenditure (Item 42) totalled €2.279 million which is higher than the budget proposals by €481,000. As the campus is aging, the Centre is facing an increasing amount of maintenance work in order to maintain the overall infrastructure to its current level. During the year, the Director approved additional funding in order to carry out additional maintenance to address recommendations made in late 2017 in the Centre's Occupational Safety and Health audit as well as to address recommendations made in the Gender and Diversity audit. Additional maintenance work in various areas of the campus was also required. In 2018, the pricing of heating, electricity and water services significantly increased and additional funding was also needed to cover these increased costs.

General operating costs (Item 44) totalled €867,000 which is higher than the budget proposals by €149,000. The main reasons are the need for further expertise in the areas of videoconferencing support, legal consultations as well as independent external reviews of large and new vendors' financial position.

Information and technology costs (Item 47) totalled €1.287 million which is below the budget proposals by €183,000. The main reasons are that savings achieved as a result of the postponement of maintenance activities on software and hardware, cloud subscriptions delayed to 2019, the decreased cost of internet services and the temporary decrease in the technical assistance due to the departure of external assistance.

Variable expenditure (Chapter V)

The variable expenditure (Items 50 to 57) fluctuate in relation to the volume and content of the training activities, advisory services and media production as well as the ways in which they are carried out. As the total revenue from training activities, advisory services and media production was lower than the budget proposals by approximately 9.0 per cent, the total variable expenditure were also lower by 14.86 per cent thus resulting in the Centre achieving its contribution to fixed costs (CFC) more economically and with efficiency gains.

OPERATING RESULTS

The total revenue for 2018 was €37.376 million and the total expenditure including other items was €36.426 million resulting in a preliminary net budget surplus for the year of €950,000.

CAMPUS IMPROVEMENT FUND

The Campus Improvement Fund had a balance of €1.508 million at the beginning of the period. There were no allocation from the 2016-17 net budget surplus. Expenditure for the Oracle upgrade totalled €96,000 for the year and an accounting adjustment was made to the Fund in 2018 relating to prior year's transactions. This leaves a balance of €1.315 million.

INNOVATION FUND

The Innovation Fund had a balance of €9,000 at the beginning of the period. In May 2018, the Officers of the Board approved an allocation of €300,000 from the net budget surplus of 2016-17. Total expenditure for the year totalled €100,000 to support further innovations in learning and training activities, leaving a balance of €209,000 at the end of the period.

TABLE 1: BUDGET PROPOSALS AND FORECAST FOR 2018-19

(in thousands of Euro)

Chapter	Item	PART A - REVENUE	2018-19 Budget Proposals	2018-19 Forecast
I		Voluntary contributions		
	10	International Labour Organization	6 867	6 926
	11	Government of Italy (<i>ex-lege</i>)	15 700	15 700
	12	Piedmont Region (Italy)	-	12
	13	Government of Portugal	500	500
	14	City of Turin	-	-
		Total voluntary contributions	23 067	23 138
II		External revenue		
	20	Training activities and advisory services	52 225	50 437
	21	Media production	2 050	1 493
	22	Miscellaneous	2 000	2 505
		Total external revenue	56 275	54 435
III		Other		
	30	Past surpluses to training activities	1 500	1 320
	31	Past surpluses to the business process review	-	-
	32	Past surpluses to the HRS IT applications	-	20
		Total revenue	80 842	78 913
		PART B - EXPENDITURE		
IV		Fixed expenditure		
	40	Regular budget staff	32 177	31 427
	41	Consultants	864	877
	42	Facilities	3 669	4 150
	43	Security	843	871
	44	General operating costs	1 466	1 615
	45	Missions and representation	503	495
	46	Governance	680	652
	47	Information and technology costs	2 999	2 816
	48	Depreciation of property and equipment	1 300	1 263
	49	Other	-	156
		Total Fixed Expenditure	44 501	44 322
V		Variable expenditure		
	50	Variable Budget (VB) staff	5 222	5 134
	51	Project Budget (PB) staff	358	625
	52	External collaborators	9 740	9 811
	53	Missions	1 347	1 526
	54	Participants' costs	13 751	11 933
	55	Books, training aids and materials	1 146	832
	56	Training facilities and services outside Turin	2 292	1 846
	57	Other	373	291
	58	Costs related to revenue from media production	1 312	972
	59	Costs related to miscellaneous revenue	200	360
		Total Variable Expenditure	35 741	33 330
VI	60	Contingency	600	311
		Total Expenditure	80 842	77 963
		NET BUDGET SURPLUS	-	950