RESULTS FRAMEWORK FOR 2022-23 BIENNIUM

DIMENSION	TECHNICAL PERFORMANCE				
High-level indicator of organizational performance	Baseline (2020- 21)	Target (Cumulative figure for the 2022-23 biennium)	Results (2022)	Results (2023)	Results (2022-23)
Immediate Outcome 1	**The Centre has further expanded its service outreach**				
Outcome indicator 1.A: Percentage of growth in training outreach over the previous biennium among **direct** training beneficiaries ------------------ Source: e-Campus, SoliComm, MAP	182 per cent	26 per cent	26 per cent		
Outcome indicator 1.B: Percentage of growth in training outreach over the previous biennium among **indirect** training beneficiaries ------------------ Source : Enrolments in e-Campus, External eCampus platforms	N/A ------------------ Num enrolments: 6 018	150 per cent	306 per cent ------------------ Num enrolments: 24 411		
Outputs linked to Outcome 1					
Output indicator 1.1a: Number of participants reached through **face-to-face training activities**, disaggregated by gender, tripartite constituents and showing the share of these face-to-face learners involved in blended learning activities ------------------ Source : MAP	7 891 participants, with 27 per cent of them women Among them: 141 employer participants 865 worker participants 248 labour ministry participants 11 per cent involved in blended training	20 000 participants	6 929 enrolments with 35 per cent of them women Among them: 200 employer participants 530 worker participants 499 labour ministry participants 18 per cent involved in blended training	6 816 enrolments with 48 per cent of them women Among them: 310 employer participants 802 worker participants 857 labour ministry participants 33 per cent involved in blended training	13 745 enrolments with 41 per cent of them women Among them: 510 employer participants 1 332 worker participants 1 356 labour ministry participants 25 per cent involved in blended training
Output indicator 1.1b: Number of participants reached through **distance learning activities**, disaggregated by gender, tripartite constituents and distance learning modality ------------------ Source: e-Campus, SoliComm, MAP Unique distance learners are counted once in the biennium even if they were UDL in both years.	73 275 unique distance learners accounting for 124 863 enrolments with 41 per cent of them women Among them: 7 083 employer participants 11 516 worker participants 8 916 labour ministry participants	100 000 enrolments	74 473 enrolments with 39 per cent of them women Among them: 1 495 employer participants (+ 8 621 enrolments on external platforms) 4 928 worker participants 4 083 labour ministry participants 50 993 unique distance learners	79 026 enrolments with 39 per cent of them women Among them: 1 058 employer participants (+ 7 711 enrolments on external platforms) 3 284 worker participants 3 480 labour ministry participants 51 447 unique distance learners	153 499 enrolments with 39 per cent of them women Among them: 2 553 employer participants (+ 16 332 enrolments on external platforms) 8 212 worker participants 7 563 labour ministry participants 97 344 Unique distance learners

Output indicator 1.1c: **Gender** distribution and affiliation to ILO core **constituents** for both face-to-face and distance learning ------------------ Source: e-Campus, SoliComm, MAP enrolments	40 per cent women participants 22 per cent learners affiliated with the ILO core constituency	45 per cent women participants 30 per cent learners affiliated with the ILO core constituency	38 per cent women participants 22 per cent learners affiliated with the ILO core constituency* ------------------ *Amended to include enrolments on external platforms hosted by the Centre	40 per cent women 26 per cent affiliated with the ILO core constituency* ------------------ *including enrolments on external platforms hosted by the Centre	39 per cent women 24 per cent affiliated with the ILO core constituency ------------------ *including enrolments on external platforms hosted by the Centre
Output indicator 1.2: Number of enrolments in activities run by institutional **intermediaries** via online **platforms** hosted by the Centre ------------------ Source: External eCampus platforms	5 145 enrolments	15 000 enrolments	11 190 enrolments	12 818 enrolments	24 008 enrolments
Output indicator 1.3: Number of **Master** students enrolments ------------------ Source: MAP (All Masters participants)	743 students	450 students	338 enrolments	245 enrolments	479 enrolments ------------------ A student is counted only once in biennial Masters
Output indicator 1.4: Percentage of training activities designed and/or delivered in **institutional partnership** with ILO technical departments and/or ILO field offices ------------------ Source: MAP	64 per cent	66 per cent	62 per cent	64 per cent	63 per cent
Output indicator 1.5: Number of **ILO staff** trained by the Centre ------------------ Source: e-Campus, SoliComm, MAP	206 (Face-to-face) 3 094 (Unique Distance Learners)	800 (Face-to-face) 3 500 (Unique Distance Learners)	142 (Face-to-face) 1 639 (Unique Distance Learners)	495 (Face-to-face) 1788 (Unique Distance Learners)	637 (Face-to-face) 3 255 (Unique Distance Learners)
Output indicator 1.6: Percentage of training activities designed and/or delivered in **partnership** with other organizations ------------------ Source: MAP	25 per cent	25 per cent	28 per cent	16 per cent	22 per cent
Output indicator 1.7: Share of **non-training services** in the capacity development portfolio of the Centre ------------------ Source: MAP	35 per cent	36 per cent	33 per cent	41 per cent	37 per cent
Output indicator 1.8: Number of **organizations** reached with Institutional capacity development **advisory services** ------------------ Source: MAP	8	10	13	17	25
Immediate Outcome 2	**The Centre has further increased its service impact**				
Outcome indicator 2.A: Percentage of participants in **training** activities who agreed or strongly agreed that the courses were **relevant** to their needs. ------------------ Source: External evaluation survey	*(2021)* 95.4	75 per cent	95 per cent	96.9 per cent	95.9 per cent

Outcome indicator 2.B: Percentage of participants in **training** activities who agreed or strongly agreed that the courses that the courses translated **theory into practice** ------------------ Source: External evaluation survey	*(2021)* 92.3 per cent	75 per cent	90.5 per cent	93.8 per cent	92 per cent
Outcome indicator 2.C: Percentage of participants in **training** activities who agreed or strongly agreed that they can **apply the knowledge** in their work setting. ------------------ Source: External evaluation survey	*(2021)* 94.3 per cent	75 per cent	94.2 per cent	93.6 per cent	93.9 per cent
Outcome indicator 2.D: Percentage of participants in **training** activities who provided concrete **knowledge application** examples ------------------ Source: External evaluation survey.	57 per cent	50 per cent ------------------ The original target of 60% (P&B 2022-23) has been re-adjusted in line with the changes that took place to the assessment method since 2021	52.3 per cent	75.4 per cent	62.5 per cent
Outputs linked to Outcome 2					
Output indicator 2.1: Percentage of participants who **acquire new knowledge** during training. ------------------ Source: Post-KAT	82 per cent	85 per cent	85 per cent	83 per cent	84 per cent
Output indicator 2.2: End-of-activity level of participant **satisfaction** with the overall quality of **training** activities. ------------------ Source: Eval	4.46 Face-to-face training: 4.38 Distance learning: 4.46	4.5	4.49 Face-to-face training: 4.52 Distance learning: 4.49	4.58 Face-to-face training: 4.6 Distance learning: 4.56	4.54 Face-to-face training: 4.57 Distance learning: 4.52
Output indicator 2.3: Average participants satisfaction level with **meeting and event** facilitation services. ------------------ Source: Post-event satisfaction questionnaire	N/A	4.5	4.2	4.3	4.2
Output indicator 2.4: Average participants satisfaction level with **consultancy** services. ------------------ Source: Post-service performance evaluation questionnaire	N/A	4.5	5	5	5
Output indicator 2.5: Average participants satisfaction level with **communication and advocacy** services.	N/A	4.5	N/A	5	5

Output indicator 2.6: Average participants satisfaction level with **product development** services.	N/A	4.5	Classification and quality assurance processes of these non-training services along the ISO recommended PDCA cycle are to be re-visited during the 2024-2025 biennium		
Output indicator 2.7: Average participants satisfaction level with **knowledge management** services.	N/A	4.5			
Output indicator 2.8: Average participants satisfaction level with **project management** services.	N/A	4.5			
Output indicator 2.9: Share of training activities bundled as **diploma** ------------------ Source: MAP	N/A	25 per cent	8 per cent	17 per cent	12 per cent
Output indicator 2.10: Rating of the Centre's **learning analytics** system on the LA sophistication pathway ------------------ Source: LA system sophistication matrix	Level 2.5	Level 3	Meso-level learning analytics system in progress	Level 3	Level 3
DIMENSION	**FINANCIAL PERFORMANCE**				
Immediate Outcome 3	**The Centre has further diversified its revenue mix**				
Outcome indicator 3.A: Share of **total net contribution** from earned revenue to total net contribution to cover fixed expenditure, contingency and institutional investments.	54 per cent ------------------ Source: ORACLE	56 per cent	59 per cent	60 per cent	59.7 per cent
Outputs linked to Outcome 3					
Output indicator 3.1: Percentage of growth in the number of **funding agreements** p.a.	N/A ------------------ Source: PMSU	5 per cent	29 per cent	12 per cent	24.5 per cent
Output indicator 3.2: Return on **promotion expenditure** (the ratio of gross revenue from capacity development activities over gross marketing investment to promote them).	N/A ------------------ Source: Open courses promoted with targeted marketing investments from the Office of the Director of Training only.	5:1	6:1	5:1	5:1
Output indicator 3.3: Number of **bids** with a budget exceeding 500,000 Euro awarded to the Centre.	4 ------------------ Source: PMSU	6	3	1	4

Immediate Outcome 4	The Centre has improved its operational efficiency				
Outcome indicator 4.A: Ratio of **support service staff** to the total staff.	33 per cent ------------------ Source: HRS	30 per cent	31 per cent	27 per cent	27 per cent
Outputs linked to Outcome 4					
Output indicator 4.1: Number of business **processes** streamlined and digitalized during the reporting period.	4 ------------------ Source: FINSERV/ICTS	6	2	4	9
Output indicator 4.2: Share of indirect **staff costs** in total staff costs.	31.4 per cent ------------------ Source: ORACLE	29.75 per cent	30.3 per cent	29.75 per cent	29.82 per cent
DIMENSION	**ORGANIZATIONAL PERFORMANCE**				
Immediate Outcome 5	The staff of the Centre have been upskilled to perform their new roles				
Outcome indicator 5.A: Percentage of recommendations from the 2021 **skills** gap survey implemented.	N/A ------------------ Source: HRS	100 per cent	90 per cent	100 per cent	100 per cent
Outputs linked to Outcome 5					
Output indicator 5.1: **HR strategy** document released.	N/A ------------------ Source: HRS	By June 2022	Released on time	100 per cent	100 per cent
Output indicator 5.2: **Performance appraisals** linked to indicators cascaded from this results framework	N/A ------------------ Source: HRS	By December 2022	Transition period started in March 2023 – new policy in force January 2024	100 per cent	100 per cent
Output indicator 5.3: Share of **job descriptions** reviewed in consultation with incumbents and supervisors	N/A ------------------ Source: HRS	100 per cent	50 per cent	50 per cent	50 per cent
Output indicator 5.4: Number of staff graduating from the in-house **"leadership accelerator" programme**	N/A ------------------ Source: HRS	5	10	9	19
Immediate Outcome 6	Part of the campus facilities have been upgraded to meet the requirements of the new operational model				
Outcome indicator 6.A: Level of participant satisfaction with **refurbished campus facilities** in Pavilions Africa 10&11	*(2019)* 4.26 ------------------ Source: FIS	4.5	To be defined	4.5	4.5

Outputs linked to Outcome 6					
Output indicator 6.1: Implementation of **Phase I of the refurbishment plan** completed	N/A ----------------- Source: FIS	By July 2022	Completed	Completed	Completed
Output indicator 6.2: Tender for **Phase II of the refurbishment plan** issued	N/A ----------------- Source: FIS	By July 2023	Planned for the second half of 2023	Completed	Completed
Immediate Outcome 7	**The Information and Communication Technology deployed by the Centre is inclusive and compliant with global security standards**				
Outcome indicator 7.A: **ISO 27001** security certification	Certified compliant ----------------- Source: ICTS	Retain certification	Retained	Retained	
Outputs linked to Outcome 7					
Output indicator 7.1: Percentage of open online courses compliant with **Web Content Accessibility** Guidelines (WCAG) 2.1 at level AA	N/A ----------------- Source: ICTS	70 per cent	0 per cent Accessibility was improved but not yet up to 2.1 at level AA	61 percent of open courses of 2023	28 per cent of the open courses of the biennium
Output indicator 7.2: Share of **cloud-based** communication and digital collaboration services	30 per cent ----------------- Source: ICTS	100 per cent	48 per cent	61 per cent	
Output indicator 7.3: Reduction in **service level agreement downtime** (the number of days IT services are down)	3 days ----------------- Source: ICTS	2 days	2 days		
Immediate Outcome 8	**The Centre complies with global standards of good governance**				
Outcome indicator 8.A: Board confirmation of **Senior management's proper discharge of duties**	N/A ----------------- Source: DIR (annually)	Confirmed	Confirmed	Confirmed	Confirmed
Outputs linked to Outcome 8					
Output indicator 8.1: Annual **unqualified audits**	Obtained ----------------- Source: FINSERV	To be retained	Retained	Retained	Retained
Output indicator 8.2: Periodic (quarterly) **performance updates** for Board members	N/A ----------------- Source: DIR/TDIR via a public online dashboard	Quarterly updates	In 2022, the Centre introduced data visuals on its website that are periodically updated based on MAP information. The Centre also releases quarterly digital briefs and monthly web articles to inform Board members about its work.		

DIMENSION	CROSS-CUTTING STRATEGY DRIVERS				
Outcome CCSD	**The Centre is aligned with higher-level ILO guidance documents to promote Innovation, gender Equality and Diversity, International Labour Standards, Tripartism and Social Dialogue**				
Outcome indicator: ILO Governing Body acknowledges the **alignment of the Centre with the ILO strategy**	N/A ------------------ Source: GB notes covering the institutional segment (annually)	Acknowledged	Acknowledged	Acknowledged	Acknowledged
Outputs linked to Outcome CCSD					
Output indicator A1: Percentage of open courses of the Centre explicitly referencing ILO messages on **ILS and SDT** ------------------ Source: MAP (ILS and SDT Markers values)	ILS: 27 per cent SDT: 22 per cent	ILS: 40 per cent SDT: 30 per cent	ILS: 26 per cent SDT: 19 per cent	ILS: 31 per cent SDT: 19 per cent	ILS: 28 per cent SDT: 19 per cent
Output indicator A2: Percentage of participants of training courses with an ILS marker of 2 or higher stating that **ILS/SDT** had been explicitly referenced during training ------------------ Source: Eval	ILS: 92 per cent SDT: 87 per cent	ILS: 90 per cent SDT: 75 per cent	ILS: 91 per cent SDT: 86 per cent	ILS: 90 per cent SDT: 88 per cent	ILS: 91 per cent SDT: 87 per cent
Output indicator B1: Percentage of open courses explicitly referencing ILO messages on **Gender** Equality and Diversity ------------------ Source: MAP (Gender marker values)	25 per cent	40 per cent	20 per cent	20 per cent	20 per cent
Output indicator B2: Percentage of **females** among **ILO** staff participants in ITCILO training activities ------------------ Source: Enrolments in MAP, eCampus, Solicomm	53 per cent	54 per cent	51 per cent	53 per cent	53 per cent
Output indicator B3: Percentage of **males** among **ILO** staff participants in ITCILO **gender-specific** training activities ------------------ Source: MAP	10 per cent	25 per cent	28 per cent	6 per cent	16 per cent
Output indicator C: Percentage of **ILO** staff acknowledging the Centre to be a **learning innovation** leader	N/A	90 per cent	In December 2023, the Centre was formally appointed by the Director General as custodian of output A.3. (innovation) of the ILO 2024-2 P&B, and is thus mandated from January 2024 to promote innovation and learning across the entire organization		