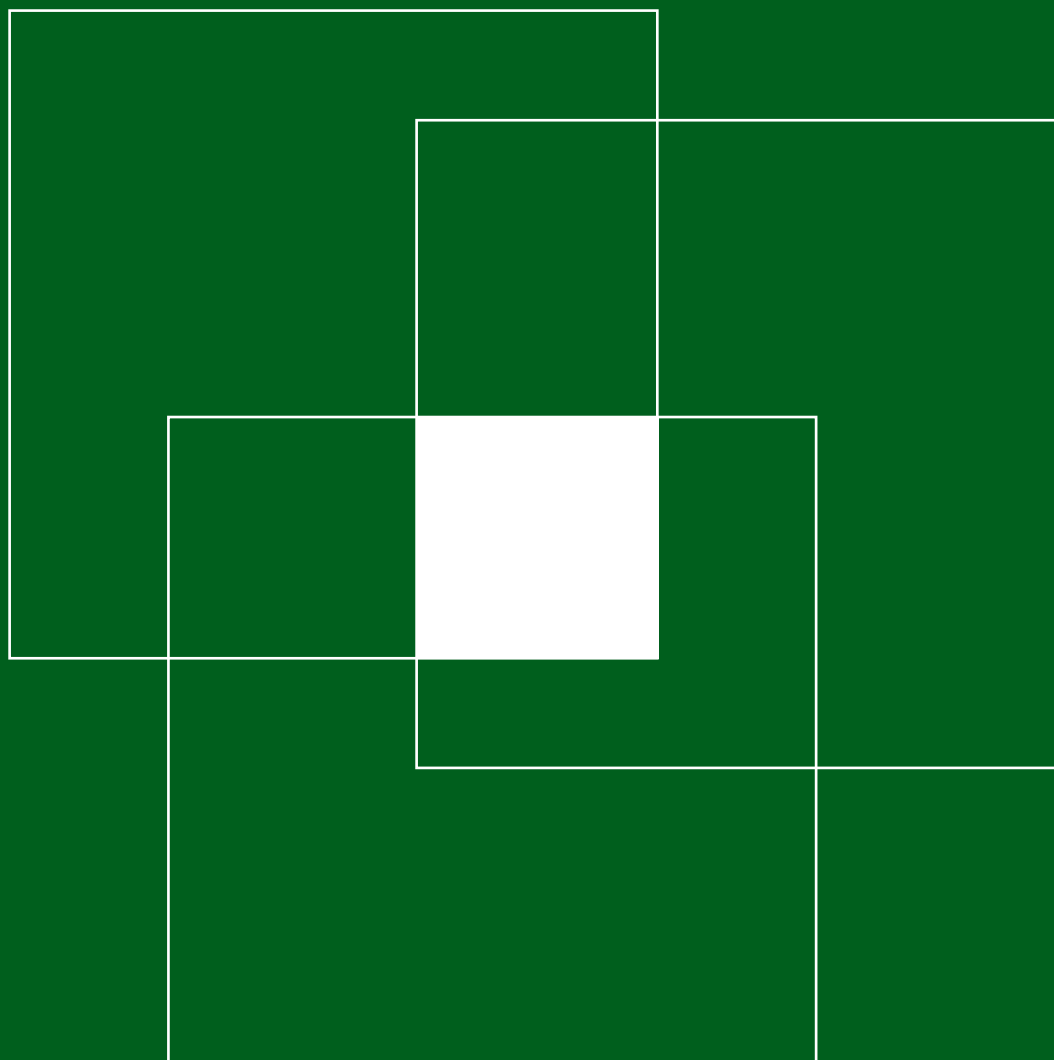




International
Labour
Organization

PROGRAMME AND BUDGET FOR THE BIENNIUM **2012-13**



International Labour Organization

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FOR THE BIENNIUM
2012–13**

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Abbreviations

ASEAN	Association of Southeast Asian Nations
AU	African Union
CEB	Chief Executives Board for Coordination
CINTERFOR	Inter-American Centre for Knowledge Development in Vocational Training
DWCP	Decent Work Country Programme
DWT	Decent Work Technical Support Team
EPZ	export processing zone
EU	European Union
GEA	Global Employment Agenda
IMF	International Monetary Fund
IPSAS	International Public Sector Accounting Standards
IRIS	Integrated Resource Information System
IT	information technology
MDG	Millennium Development Goal
MNE	multinational enterprise
OAS	Organization of American States
OBW	outcome-based workplan
OECD	Organisation for Economic Co-operation and Development
OSH	occupational safety and health
RBM	results-based management
RBSA	Regular Budget Supplementary Account
RBTC	regular budget for technical cooperation
SHIF	Staff Health Insurance Fund
SMEs	small and medium-sized enterprises
SSTC	South–South and Triangular Cooperation
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNCTs	United Nations Country Teams
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNICEF	United Nations Children’s Fund
WHO	World Health Organization
WIND	Work Improvement in Neighbourhood Development
WISE	Work Improvements in Small Enterprises

Adoption of the budget for 2012–13

The International Labour Conference at its 100th Session (1–17 June 2011) adopted by 431 votes in favour, 17 against, with 14 abstentions, the following resolution, submitted by the Finance Committee of Government Representatives:

The General Conference of the International Labour Organization,

By virtue of the Financial Regulations, adopts for the 73rd financial period, ending 31 December 2013, the budget of expenditure for the International Labour Organization amounting

to US\$861,620,000 and the budget of income amounting to US\$861,620,000, which, at the budget rate of exchange of CHF0.84 to the US dollar, amounts to CHF723,760,800, and resolves that the budget of income, denominated in Swiss francs, shall be allocated among member States in accordance with the scale of contributions recommended by the Finance Committee of Government Representatives.

The following table shows the budget as adopted by the Conference:

Expenditure			Income			
	2010-11 Budget	2012-13 Estimates	2010-11 Budget		2012-13 Estimates	
	(US\$)	(US\$)	(US\$)	(CHF)	(US\$)	(CHF)
Part I						
Ordinary budget	718 898 200	856 950 214	726 720 000	777 590 400	861 620 000	723 760 800
			Contributions from member States			
Part II						
Unforeseen expenditure	875 000	875 000				
Part III						
Working Capital Fund	-	-				
Part IV						
Institutional investments and extraordinary items	6 946 800	3 794 786				
Total Budget	726 720 000	861 620 000	726 720 000	777 590 400	861 620 000	723 760 800

Explanatory note

At its 310th Session (March 2011), the Governing Body considered the Director-General's Programme and Budget proposals for 2012–13. Following the Governing Body's debate, and taking into account the guidance therein, a revised set of proposals was presented, which the Governing Body adopted subject to the positions taken and opposition expressed in the course of the discussion in the Programme, Financial and Administrative Committee.

A further revised set of proposals was presented to the Finance Committee of

Government Representatives at the 100th Session of the International Labour Conference (June 2011).

This document incorporates specific changes to the budget resulting from the discussion of the proposals in the Programme, Financial and Administrative Committee of the Governing Body in March 2011 and in the Finance Committee of Government Representatives of the International Labour Conference in June 2011, and as adopted by the International Labour Conference.

Message from the Director-General

Original message

I am hereby presenting the Programme and Budget proposals for 2012–13 for your guidance and approval. The overview, which is longer than usual following your request for more detail in many areas, reflects the direction and the rationale that have guided my proposals. In that section I have elaborated the main thrust of the strategic thinking underlying the decisions that I am submitting for your consideration.

I wish to underscore four points.

First, as we discuss these programme and budget proposals, ILO issues – the Decent Work Agenda, social justice for a fair globalization – are again at the heart of major global and national changes. This reminds us of what the leaders who drafted our Constitution saw clearly: we are part and parcel of social and political processes, which shape both our priorities and our capacity for action. We were born out of the social struggles of the nineteenth century. Ninety years down the road, even after many ILO policies have become law and practice, we are confronted today with a form of globalization that has permitted to reduce poverty in many countries but has deepened inequality in the lives of the majority of women and men worldwide, reducing the opportunities for decent work, particularly among the young. Many people are unhappy and angry with this state of affairs.

As the global geopolitical scenery changes before our very eyes – from the exponential growth of China, India, Brazil and other emerging countries, to the massive popular movements in Tunisia and Egypt – it is clear that the Decent Work Agenda and a working ILO tripartism bring the possibility of more peace, better growth, more equity and more stable development to enterprises, workplaces and, ultimately, to society. It contributes to a world with fewer tensions and strengthened security. With our values, we are on the right side of history.

Second, this is the time to strengthen the ILO. Our values, principles and standards command wide support and appeal. The ILO Decent Work Agenda is increasingly a reference point in policy discussions in all regions.

More and more countries, and our constituents in those countries, wish to embark upon more balanced policies, combining economic growth and productivity with decent work and social advancement. They want to

achieve results. They need to innovate. They need to find solutions in a diversity of situations and in rapidly changing circumstances. They want to learn from each other. The ILO is the place to turn to. Our knowledge and analysis are widely sought on good practices and policies to achieve that objective. This capacity is essential to the ILO's continuing relevance and needs to be consolidated and enhanced.

Third, the proposals I am submitting to you combine the rigour of planning with the possibility of adapting, if and when confronted with unforeseen needs. The methodology used to articulate the proposals before you represents another step forward in the evolution of results-based management in the ILO. The focus on outcomes and on outcome-based workplans, and the increasing integration and coherence in delivering them through teamwork and cooperation across the Office, are a distinctive feature of this budget. This allows for increased transparency and accountability in the implementation of the strategic budgeting that we have been implementing for more than a decade now.

Space for adaptation and flexibility is essential for quick reaction and effective response to emerging needs and crises, but also to foresee risks and potential upheavals, and to prevent or reduce damage in the world of work. We must increase our capacity to think and act preventively. We have all witnessed the importance of the ILO's timely and deep involvement in calling for a social dimension of globalization, and using decent work as a framework for a balanced set of policies to confront the financial and economic crisis, as well as the key role of our standards supervisory mechanism.

Fourth, I am submitting a zero real growth budget, keeping the discipline I have upheld in my budget proposals to you.

I have also kept a reasonable balance between regular and extra-budgetary contributions, in order to ensure the basic stability and the quality of service our constituents deserve.

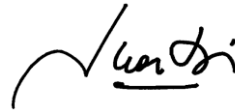
Today, major contributors face extraordinary fiscal challenges. This requires a sustained effort of us to enhance savings, efficiency and overall management for effectiveness. We have also felt the crisis, having already been hit by a significant decrease in estimated extra-budgetary expenditure for the next biennium of around US\$80 million.

As background, between 1980 and 2010, the value of our budget, in real terms, declined by 14.2 per cent. It has stabilized since 2000. In the same period the combined GDP of OECD countries increased by more than 80 per cent.

In these tough times, it is vital to uphold the ILO's core mandate, functions and programmes. I hope that you will share the view that a zero real growth budget, with a moderate provision for cost

increases and a projected fall in extra-budgetary resources, strikes a balance between the fiscal constraints weighing on member States and the wide need and demand for ILO services.

I am confident that the Governing Body will draw the full governance conclusions as to the role they wish to see the ILO play in the next programming cycle.



Juan Somavia
Director-General

11 February 2011

The Director-General's responses and adjusted proposals

Response to the debate of the Programme, Financial and Administrative Committee of the Governing Body (March 2011)¹

I must begin this afternoon by conveying to our Japanese friends, members of this Governing Body, my profound sympathy for what they and their country have been experiencing these past few days. We see the images and are dumbfounded by the power of nature. We see lives, families, communities built up over years, shattered in minutes.

I have conveyed the ILO's sympathy and solidarity to Prime Minister Naoto Kan, to Mr Koga of RENGO and Mr Yonekura of Nippon Keidanren, and Ambassador Suganuma here in Geneva.

Japan has been a true friend of the ILO. We have worked together in a spirit of great respect. Today, I want to give you the wholehearted assurance of our solidarity and respect at this time, which is a time of mourning, a time of ongoing crisis response, and a time of rebuilding in so many ways.

My preface and the overview of the budget have given you the strategic perspectives within which this budget is placed; namely, the high level of relevance and acceptance of ILO policies and the high level of demand for ILO services in the very diversified contexts within which we operate.

Today, I am responding to a very rich, insightful and practical discussion on the Programme and Budget proposals for 2012–13. I thank you for the quality of your comments and the clarity of the guidance you have provided to the Office.

Let me begin with some key management issues, an area you analysed in detail with many useful, practical suggestions to continually enhance our performance. I can assure you that they will all be seriously taken into account in the implementation of the programme and budget.

We all agree that we must continuously strive to ensure best management practices and ensure value for money in the use of our scarce resources and the expanding demand for our

services. This is particularly necessary in the tight budgetary situation in which the ILO operates.

Let me concentrate on six areas.

First, efficiency savings

The Committee as a whole expressed the view that an additional savings and efficiency drive throughout the biennium was essential. All groups and all regions see value for money as a high priority and asked for concrete measures to continue to improve the Office's performance in this area.

This would be over and above what we have achieved during the last five biennia which is by no means insignificant. I might add that the ILO budget has never, under my administration, overrun its expenditure limit, that is, we have not had a budgetary deficit.

But I am happy to examine additional measures in the implementation of the budget.

Sir Roy stated that his group fully recognized, and welcomed, savings and efficiency gains which have been systematically pursued by the Office, while keeping the real value of its programme. The Workers recognized that there was a limit to the amount of savings we can require from the Office without undermining its capacity to deliver quality service.

In order to move forward, I have decided to adopt the proposal from ASPAG to set up a high-level committee on internal expenditure review "comprising senior ILO officials from across the Office to thoroughly assess all programmes and expenditures on a value-for-money basis and on a continuing basis. Such a process should cover both headquarters and regional operations."

I will immediately set this in motion. The mandate of this review committee should be broad. It will be charged with submitting appropriate measures to the Senior Management Team.

It will examine structures, procedures, methods of work, expenditure patterns and any other ways that we can identify to provide greater value for money. This would usefully complement the reviews carried out periodically by each senior manager, by the Financial Services Department and by the Senior Management Team.

¹ GB.310/10/3(Rev.), Appendix II.

Second, streamlining publications

IMEC, echoed by the United States and Canada, called for an inventory of ILO publications, with a view to ensuring a focus on fewer and lower cost high-quality products under the new knowledge system. Again, I agree. I will request the Research and Publication Committee to prepare such inventory of headquarters and regions and review the criteria currently in force for publications.

For these two measures, we will submit a progress report to the Governing Body at its November 2011 session.

Third, evaluation and oversight

I agree with your recommendation that the Director of the Evaluation Unit report directly to the Director-General. We will also align the appointment procedure of the Director of Evaluation with UN practice in this regard.

I was pleased to see the strong support to the reinforcement of the evaluation function expressed in my proposal for a 29 per cent increase in the budget, as underscored by Sweden speaking on behalf of a group of like-minded donors.

Several speakers – the United States to mention one – underscored the importance of strengthening of the ILO's oversight functions as an essential means of improving programme effectiveness and governance, consistent with the recommendations of the Independent Oversight Advisory Committee.

There was wide recognition of the efforts made by the Office towards greater transparency and accountability as reflected by the introduction of the risk register. We have heard your call and will continue with further improvements in this area.

Fourth, Governing Body reform

Several of you, for example the United Kingdom, expressed support to governance reform in the ILO and expressed the hope that the Working Party will be able to reach agreement on a reform agenda that will make your work more efficient and effective and – no small thing – less expensive.

For example, the Employers expected that this could lead to a more timely publication of documents. Mr de Robien emphasized the role of the Governing Body in reducing the costs of the functioning of the ILO governing organs, in particular those related to the sessions of the Governing Body and those of the Conference. The Office stands ready to support you in this

process. As you know, this is a need I have shared with you repeatedly.

Canada also proposed a reform of Regional Conferences. I propose that your Working Party on the Functioning of the Governing Body and the International Labour Conference extend its task to include proposals on reform to our system of Regional Conferences, with the participation of ILO Regional Directors and especially Governing Body members from the regions. I would welcome proposals in this sense.

Fifth, senior appointments

Several speakers expressed concerns for the delays in the appointment of senior officials, particularly in the case of information technology and communications. Let me assure you I fully share this concern. This situation is being addressed urgently, and I expect to resolve it shortly.

Sixth, knowledge management

Many of you have supported the knowledge system that I have proposed, and I thank you. Let me extend myself a bit on this.

As Mr Julien put it: “de la réussite de cette stratégie dépend, à notre sens, tout le reste de l'avenir de cette maison: la politique normative, la coopération technique, l'analyse des marchés du travail; notre relation avec les autres organisations internationales dépend de la capacité du Bureau à développer cette stratégie des connaissances”.

France spoke of knowledge strengthening as “LA priorité, «LA» en lettres capitales”.

The Republic of Korea added that “knowledge, creation and dissemination should be the core functions of the ILO”.

Several speakers, including Sir Roy, GRULAC and Japan, expressed support to the strengthening of the ILO's knowledge as a means of delivering effective and efficient services to constituents.

I see this as the best way to respond to the demand that we do more with limited resources. It will require determination, sustained effort and difficult choices and decisions, but I am convinced that it is not only worthwhile, it is essential.

Some of you have commented that the Office's work on knowledge is still fragmented and that we still need to make progress in rationalizing our work and in linking together our strategies on knowledge, human resources and information technology. You are perfectly correct.

I have laboured since my arrival here to break down silos and to instil policy coherence as a practical reality in all our work. This task has

received enormous support through adoption of the Declaration on Social Justice for a Fair Globalization, which clarified the interrelated nature of our work and challenged us to change our work methods to provide better services to constituents. Still, the task is incomplete.

The knowledge strategy is a key component of the way forward. Many of you have recognized that we are making progress, for example through a unified approach to ILO statistics. We will build on and expand these efforts.

The vision underpinning the new knowledge management system is indeed aimed at ensuring greater focus on the quality and timeliness of our knowledge, through a strong, sustainable and coherent effort. This responds to the requests you have voiced on several occasions in Governing Body discussions. The greater emphasis I have mentioned on tighter standards for publications will be part and parcel of this drive.

The search for improved methods of work is driven by our determination to constantly enhance services to constituents. This presumes that we are fully informed about constituents' priorities globally, in regions and in countries and that we have open lines of communication with them. There is no doubt that ACT/EMP and ACTRAV and their regional specialists are playing an important and constructive role in this regard.

They are making good use of our outcome-based work planning process and tools to mainstream constituents' interests under all outcomes. These days I have seen this first hand with ACTRAV's reporting on the crisis in Arab and Middle Eastern countries.

South–South and Triangular Cooperation

Another area in which you supported a new initiative concerns South–South and Triangular Cooperation.

A large number of speakers, including some speaking on behalf of groups such as the Africa group, GRULAC, ASEAN and Sir Roy, welcomed and supported the new emphasis on South–South and Triangular Cooperation as an important means of realizing the Decent Work Agenda.

I was pleased to hear Brazil, India and South Africa speak highly of the Declaration of Intent they signed last November as an important step in this direction.

The key point about our involvement in South–South and Triangular Cooperation is that it provides leverage to multiply the impact of our work. Building on the expertise and experience found in countries at various levels of development, we can exchange key policy practices around the Decent Work Agenda.

We can support the participation of our constituents from countries providing expertise and those where programmes are implemented. We can demonstrate the relevance of our standards and knowledge. I thank you for supporting this important area of our work.

Programme implementation priorities

Looking towards the future implementation of the programme and budget, several of you identified high priority areas of work or areas where work should be expanded.

One area that clearly attracted a lot of support was youth employment.

Mr Julien suggested that tripartite delegations be dispatched urgently to the countries in North Africa and Middle East and recommended youth employment as one of the two topics – the other one being social dialogue – on which to focus the exchange between the Office and national constituents in those countries.

South Africa, speaking on behalf of the Africa group, called for measures under outcome 2 on skills development including “well-designed active labour market policies, targeted measures to support vulnerable groups, especially the youth”.

Australia spoke of the need for work by the Office to ensure that young people have access to skills development, including to successfully transition from school to work.

China urged the Office to prioritize youth employment, including the employment of the graduates from universities and colleges.

The United Kingdom welcomed continued ILO technical cooperation assistance to constituents to help increase opportunities for youth employment and entrepreneurship, noting that young people's access to decent jobs remained a concern in many countries.

But many other areas were mentioned as well.

Several speakers, including Sir Roy and South Africa, speaking on behalf of the Africa group, spoke of the need to reinforce ILO work on the informal economy. China specifically called upon the Office to focus on the extension of social protection to the least protected workers, in particular those in the informal economy and in rural areas.

For instance, Sir Roy called for an ambitious research agenda on paid work and the care economy which should fit into the emerging new development paradigm and reflect the contribution of unpaid work to economic growth, as well as for more work on skills related to an industrial development strategy.

Mr Julien spoke to employment as the priority strategic objective for his group.

Australia and Germany made a plea to ensure appropriate follow-up to the first recurrent discussion on social security and social protection, which will be held at the Conference next June.

Canada spoke of the need to resource adequately the supervisory system in order to maintain its credibility and effectiveness in the face of increasing workloads.

The United Kingdom asked for continued Office work in assessing recovery policies, including those to strengthen decent work in the context of fiscal consolidation.

All these issues and those reflected in the minutes of the PFAC discussion will be addressed within the existing resources of the regular budget and extra-budgetary funding.

Cost increases

I would like to reiterate the approach that I have taken on zero real growth. I feel that it is in the interests of our Organization and of the contributors to its budget to maintain a steady course.

We have maintained a hard discipline of zero real growth for many biennia. It is not as if our budget had grown disproportionately during the good times and now had to be adjusted in the difficult times. In this sense, our budget is quite different from that of the United Nations.

A first question is whether we can find ways to compress the cost increase estimate of 2.7 per cent. We have thoroughly reviewed this estimate,

and discussed specific calculations with members of the Committee. There was wide recognition in the Committee that 2.7 per cent was a very modest estimate.

As you know, many of our costs are outside our direct control. Staff costs represent almost 70 per cent of the total and these are determined by the common system.

There are two components of the cost increase where we do have some control. One relates to compensation of units that lose staff to long-term sick leave. This is a recommendation of the Independent Oversight Advisory Committee and represents good practice. I note that some of you do not consider that this is the time to introduce this improvement, and I reluctantly propose to withdraw it. This reduces the cost increase by US\$1,014,786.

The second area where we have some control over costs relates to travel. In my term as Director-General, we have reduced the travel budget in real terms by 47 per cent. Some US\$800,000 in travel reductions are already built into the current proposals. Still, some of you feel that we can do more. I therefore commit us to an additional US\$750,000 of reductions in cost increases for travel. This further reduction goes beyond the total cost increases for all categories of travel contained in my proposals, and therefore represents a cost decrease. This will make control of travel costs a very high management priority.

This brings the total cost increase to just over US\$17 million or some 2.4 per cent. This is as far as we can go with cost increases. Any other reductions can only be achieved through cuts in the real level of the budget.

Distribution of cost increase by ILO member countries

Cost per year	Number of countries	Per cent of membership
Less than 1 000	86	47.0
1 001–10 000	47	25.7
10 001–50 000	24	13.1
50 001–200 000	15	8.2
over 200 000	11	6.0
Total	183	100.0

For 172 countries (94 per cent of total) = less than 200 000 per year.

Several of you, including South Africa speaking for the Africa group and Sir Roy, have expressed concern about the projected fall in extra-budgetary expenditure and its impact on the ILO's work. We will of course do all we can to reduce as much as possible the impact on ILO's priorities.

Reallocation of resources

There are a very few areas where you have identified items of the budget that have lower priority. One is eliminating a Regional Meeting for Asia and the Pacific in 2012–13, which will be

held this year. This amounts to around US\$550,000.

Another area which you have suggested of lower priority is the proposed increase in unforeseen expenditure, as highlighted by IMEC and Mexico, among others. Despite the fact that we consistently have more unforeseen expenditure than budgeted, I propose a reduction of US\$500,000 in this part of the budget to bring it to its 2010–11 level.

You challenged us to find some lower priorities that you may not have been able to find. Quite honestly, in the light of your discussions and the wide support for all programmes, the idea of cutting one programme to support others does not result from your comments.

Much as I also think that across-the-board cuts have been used too frequently, I propose one other item: to set the staff development resources in headquarters at 1.75 per cent equivalent to an increase of US\$484,000 relative to 2010–11. This permits savings of US\$830,000.

Finally, I propose a reduction of US\$500,000 in the budget of the International Labour Conference.

The International Labour Conference is a great success as a working meeting, as a contribution to global social dialogue and as a platform to make the Organization better known. Registration has expanded from 5,000 to 8,000 over the last ten years, and we have benefited from the contributions of many distinguished guests, including Heads of State and Government. It has an ample multiplication effect on ILO issues.

Of course, such a large meeting has a significant cost. There are ways to reduce costs so long as delegates are disciplined in their requests for services.

For example, we are requested to support more than 700 meetings in the course of the Conference through the provision of rooms and interpretation. We will review the costs of all aspects of the Conference on the basis of experience this year, without eliminating any essential services, and report to you. As I said, I believe that, in this way, we can reduce the Conference budget by US\$500,000.

The total of US\$2,340,000 released by these measures I propose to redeploy to your highest priorities.

First, it is clear that we have to respond to the situation in the Arab States region and the Arab countries of North Africa. We are already taking action, but it must be continued. I therefore propose an additional increase in the resources for the Arab States and Africa regions of US\$450,000. This will be used to reinforce our

capacity for rapid initial action and follow-up in ways that will depend on developments on the ground.

Second, there was a call for increased resources for Eastern Europe, which has been especially heavily hit by the crisis. I propose an additional US\$150,000, with emphasis on measures for youth employment.

Third, the need for strengthened action on youth employment affects all regions. I therefore propose an additional US\$900,000 for practical country-level work on skills development, hiring subsidies, apprenticeships and other measures. Of this amount, 60 per cent will be placed in the regional budgets.

Fourth, there were a number of calls for action related to the informal economy. This included a number of related themes: moving from informality to formality; small enterprise development; productivity; working conditions; labour inspection; and extension of social protection. I propose an allocation of US\$500,000 to help develop coherent and converging policies on the informal economy, once again, with 60 per cent of the resources in the regions.

Finally, you have often expressed disappointment at the rate of IRIS roll-out. With the Internet connectivity issue solved, I believe that additional support is necessary. I propose an allocation of some US\$375,000 for this purpose, which will be allocated to the unified IRIS team that I will set up in conformity with the recommendations of the IOAC.

The sum total of these changes is a zero real growth budget with a reduced cost increase of 2.4 per cent, accompanied by the reallocations I have mentioned.

Role and support to the ILO

Let me finish with what is for me a major outcome of our discussion.

There was very strong agreement among all speakers on the relevance of the Decent Work Agenda, the Declaration of Social Justice for a Fair Globalization, the Global Jobs Pact and its standard-setting and policy tools.

The central role of the ILO in helping to achieve sustainable, balanced and fair growth in the uncertain conditions of today's world was repeatedly highlighted.

Sir Roy Trotman stated that “the ILO was never as relevant as it is now” and encouraged the Office “to take a prominent role within the G20, or G8 process and the UN structures, in order to promote a development model that promotes equity, rights and decent jobs”.

Mr Julien stated: “Pour être entendu à l’extérieur le BIT doit être fort à l’intérieur. Ses axes de travail sont les bons, c’est ce que manifeste ce programme et budget. Le BIT n’est pas à côté du sujet. Sa place dans le concert international est devenue centrale et nous devons nous en féliciter. Les investissements que le BIT doit consentir pour renforcer son expertise sont la clé de sa réussite.”

South Africa, speaking on behalf of the Africa group, alluded to the ILO as “an indispensable partner in that it brings the balance between States and markets, between society and individuals and today between economic, social and environmental policies for sustainable development”.

The United States added that the ILO “has a unique and important role to play in addressing and promoting solutions to the global employment crisis”.

Australia spoke of the role of the ILO in assisting member States to respond to the crisis and facilitating their crisis recovery.

Austria welcomed the fundamental thrust of the programme and budget proposals in trying to overcome the crisis and the follow-up to that.

So, we have a strong consensus on the positioning of the ILO globally and in countries. And we have also wide acknowledgement that our work can make a difference.

Also, most importantly, many speakers praised the quality of ILO assistance to constituents and our contribution to shaping a fair and more balanced global architecture, or reacting in real time to their needs.

Argentina recalled that the ILO was the first UN organization that provided support to the country in the aftermath of the 2001 economic crisis, and the first country to implement a Decent Work Country Programme.

This is what is also happening today with our monitoring of the situation of Arab countries where we have been particularly active. A mission to Tunis took place on 2–4 February which identified concrete immediate action in support of dialogue and trade unions.

This weekend, I undertook a high-level mission to Egypt. On this occasion, the Minister of Labour announced the political decision to implement freedom of association in practice and law. The Finance Minister requested assistance on wages, unemployment insurance and youth employment.

We are already working on a follow-up. These activities and the monitoring of the ongoing processes in the region show our capacity for rapid adaptability.

Ghana recalled the support received for the introduction of the national health insurance scheme and the expansion of social security to cover all persons, and asked that assistance in this area be extended to other countries in the regions as well.

Kenya expressed appreciation for the support received on social protection.

India spoke of the relevance of ILO support in drafting the national policy on HIV and AIDS and the world of work and the development of a national occupational safety and health policy.

Several speakers, including the United States, applauded the excellent work done in support of the G20.

Thank you for your support. Thank you for the clarity with which you have expressed certain preoccupations. Thank you for the many who expressed backing for a zero real growth budget as originally presented.

As you consider these proposals, I wish to make a plea to the permanent members of the Governing Body.

The Organization has recognized your importance by ensuring your continued presence in the Governing Body, a visionary institutional decision that dates back to 1919. This is the only specialized agency of the United Nations where you have this right.

I thank you for the fact that in exercising this privilege you have also acted with a sense of particular responsibility for the overall interests of the Organization.

In these difficult times that all countries are going through in budgetary and fiscal matters, I hope that as permanent members, you will again reflect on the wider interest of the institution and the special position you hold in our governance system.

In closing, let me recall the gist of my proposals.

Our programme is technically strong. Our services are highly valued.

Our new knowledge management strategy should provide you with better value.

Our constant policy of fiscal prudence and conservative management will be pursued.

We are ready to do more.

I have further reduced the already modest cost increase in those areas where it is possible for me to do so.

I have redeployed some resources to some high priority areas you have identified.

I will immediately set in motion procedures that should enable us to identify additional efficiencies and savings.

You are to decide on reforms in the Governing Body organs that can have major effects on the costs of your meetings. Where a consensus can be reached, further reforms are possible. I suggest a new look at our Regional Meetings.

For a majority of constituents, the ILO needs to stick to its constant discipline of zero real growth.

This is what I ask you to uphold. In so doing to uphold the role of the ILO; its constitutional mandate; its voice; its presence among constituent in all your countries; its presence in the international scene, and with your guidance, the efficiency and effectiveness of all we do.

In anticipation, I thank you for your support.

Address to the Finance Committee of Government Representatives of the International Labour Conference (June 2011)²

Your Committee has before it a recommendation from the Governing Body to the International Labour Conference for the adoption of a programme and budget with a provisional total expenditure of some US\$744.4 million for 2012–13, including adjustments to my original presentation.

It also has before it a paper proposing additional adjustments to the budget which would revise the provisional total to some US\$742 million resulting from exploration by the Office after the Governing Body session of possible further adjustments in response to the strong request of some Governments, while assessing the wishes of the large majority that backed the Governing Body recommendations to you.

Let me refer to the overall process.

These documents are the result of a preliminary discussion in November 2010, a rich, insightful and practical debate in the Governing Body last March and further consultations with a number of countries and groups since then.

I want to thank all those who were involved in the development of the proposals, in particular

the members of the Programme, Financial and Administrative Committee.

And special acknowledgments go to the Chairperson of the PFAC and of the ILO Governing Body – Ambassador Matjila, to the spokespersons of the Employers' group – Mr Julien – and of the Workers' group – Sir Roy Trotman.

They, together with many coordinators of regional government groups, played an important role in shaping the balanced proposal that is before you. Our Chair today contributed substantially as coordinator of the Asia and Pacific group.

Last March, the Governing Body discussion underscored a remarkable understanding on the future vision and orientation for the ILO. Let me summarize the main underpinnings of the proposals:

- *First our relevance.* As the geopolitical and global economic scenery is changing rapidly, the Decent Work Agenda and a working tripartism bring the possibility of efficient growth, more peace, more equity, less poverty and more stable development to economies, enterprises, workplaces and societies.

This is operationalized in the budget by focusing on the 19 outcomes identified in the Strategic Policy Framework 2010–15, based on the four strategic objectives of the Decent Work Agenda, and the increased integration and coherence in delivering them through teamwork and collaboration across the Office.

- *Second element* that was very much present in our debates in March: *this is the time to strengthen the ILO.* More and more countries, and constituents within those countries, are turning to the ILO for policies and good practices to combine economic growth and productivity with decent work and social advancement. And that is why the budget places more emphasis on strengthening our knowledge base and service capacity.

In this connection, there was wide support to my proposal for a new knowledge management system aimed at ensuring greater focus on the quality and timeliness of our knowledge, through a sustainable and coherent effort.

- *Third, we need to implement the 2008 Declaration.* As illustrated in my Report to this session of the Conference, an essential responsibility of the ILO today is to continue advocating for the benefits of efficient growth with social justice – growth that stems from greater coherence and convergence

² ILO: Report of the Finance Committee of Government Representatives, *Provisional Record* No. 14, International Labour Conference, 100th Session, Geneva, 2011, Appendix I.

between macroeconomic, social and labour market policies, around people's demands, globally and within countries.

The central role of the ILO in helping to achieve sustainable, balanced and fair growth in the uncertain conditions of today's world was repeatedly highlighted in the March discussion.

- *Fourth, we must pursue the ongoing process to strengthen the management capacities of the Office.* Much progress has been made to date. The proposals focus on the consolidation and strengthening of ways to become more efficient and effective while maintaining the real value of ILO functions and programmes.

In March, there was wide support to the proposed reinforcement of the evaluation function, in line with the recommendations of an independent external evaluation.

There was also recognition of the efforts made by the Office towards greater transparency and accountability as reflected for example by the introduction of the risk register.

- *Fifth, the budget before you continues the strict financial discipline I have applied over five biennia.* Savings and efficiencies have been central themes of our programme and budgets for the past decade.

I might add that, under my administration, the ILO budget has never overrun its expenditure limit – in other words, we have never had a budgetary deficit. On my watch we have had a conservative fiscal policy.

And I believe this is a guarantee for all governments.

Also, we have had a conservative policy vis-à-vis extra-budgetary funding. Roughly, we have kept a balance of two-thirds regular budget and one third extra-budgetary. This permits us to be in a much less vulnerable position in crisis times compared to many other UN agencies.

Also relevant to our discussion today is that the External Auditor only yesterday made public an unqualified opinion in relation to the ILO accounts together with a number of very useful suggestions we have agreed to as management. I believe it gives assurances to governments at the time of deciding on our future budget.

The 2012–13 biennium is the second under the Strategic Policy Framework for 2010–15, which, as you know, is our medium-term planning instrument.

In the Strategic Policy Framework, the Governing Body endorsed plans to significantly reinforce ILO capacity.

Approved before the crisis, it foresaw a return to real regular budget growth in 2012–13, accompanied by a US\$45 million increase in RBSA and a US\$35 million increase in extra-budgetary technical cooperation.

Indeed, due to the crisis, we are facing declines in all three budget categories, with the result that we now expect total real resources from all sources to be some 13 per cent below the planned level of the Strategic Policy Framework. So, we have been hit.

And yet, let me immediately say how much we appreciate the efforts that – even in these difficult circumstances – are made by donors to give us the capacity to support concrete action in member States. We are heartened by the continued engagement that so many of you have shown to the ILO programme and the ILO values, and we continue to explore new donor opportunities with encouraging results.

We have guarded hopes that in the end, extra-budgetary shortfalls will be lower than those projected now.

But none of us should pretend that the ILO has the resources that we could reasonably have expected without the crisis.

In areas ranging from our internal capacity to implement the management strategies endorsed by the Governing Body to our daily work in support of constituents, we too have been directly affected by the crisis.

Let me turn now to the core of our budget discussion today. I would like to focus on three points:

- The first relates to the budget proposals as presented to the Governing Body in March.
- The second concerns the adjustments endorsed by the Governing Body at the end of its discussion, with emphasis on priority areas to be reinforced.
- The last focuses on subsequent adjustments which have resulted from the consultations I have engaged in both with constituents and within the Office between the end of the Governing Body and now.

First, my initial budget proposals.

The budget provides for an increase of US\$3.2 million for the regions, with a priority to Africa. You know that our work in countries has always been my priority throughout all of these budgets. And this is even more urgent at a time when demands for ILO assistance in countries are increasingly growing.

Resources for the technical sectors have been basically at the same levels. A conscious effort has been made, however, to redirect resources to reinforce technical capacity in some

areas. These include: (i) the application of international labour standards in countries; (ii) labour administration and labour inspection; (iii) social protection, in particular to deepen ILO support to the Social Protection Floor; (iv) working time and wages; (v) macroeconomic analysis of policy mixes for employment and social protection; and (vi) rural employment.

The proposal includes a new budget line on South–South and Triangular Cooperation. Demand and support for ILO work in this area are very rapidly expanding.

A real increase of 29 per cent is foreseen for the evaluation function with the other oversight provisions being maintained at their 2010–11 levels. In March, several speakers welcomed this measure as an important means of improving programme effectiveness and governance.

My initial proposals also included a total of US\$5.1 million of savings to fund these redeployments. These savings have resulted primarily from tighter working methods in servicing the Governing Body and the Conference, from efficiency gains in support services and administrative procedures, and from the introduction of measures to reduce the cost of travel and to increase the use of videoconferences.

This brings me to my *second* point – the adjustments endorsed by the Governing Body at the end of its March debate.

Since the first round of the discussions, my proposals were widely supported. In addition to full support from the Employers' and Workers' groups, there was backing from the Africa group and large majorities from the Americas and Asia and the Pacific, as well as many European and Arab States governments, like-minded donors and the ASEAN group.

My proposed adjustments in March were thus based on the wishes of the large majority of Members who supported a budget at zero real growth. They concentrated on devoting resources to the highest priorities and value for money.

We identified an additional US\$2.34 million of savings, which were redeployed to the priorities identified during the discussion, with emphasis on work in the Arab States, Africa and Eastern Europe regions and on work on youth employment and the informal economy.

These measures were accompanied by improvements in results-based management and resource management – areas that the Governing Body has analysed in detail with many useful, practical suggestions to continually enhance our performance.

For example, the Asia and Pacific group took the leadership in requesting the establishment of

a high-level committee on internal expenditure review.

I have decided to establish such a committee. This will not be just a one-time exercise. I see it as central to the wider drive towards a cost-conscious organizational culture – a culture that continues to care about the way in which we use our resources because these resources, as you know only too well, come from taxpayers with the purpose of making a difference in daily lives of people through the policy tools of the ILO.

I am committed to making this exercise work in a serious, credible and regular manner.

For example, I have asked all ILO staff working at this Conference to make concrete suggestions for savings. Similarly, in my opening statement to the Conference yesterday, I invited delegates to join this process, as I invite you today, and share with us their ideas on how we could make the Office's services to the Conference more effective, more efficient and less costly.

My plan is that next year I will report back to the Conference on what we have done and what we will save in the 2012 International Labour Conference. That is my hope, but as you know too well, it is also the practice of delegates that helps. So I ask you to think how we can make this possible.

Finally, let me turn to my *third* point – the work we have undertaken after the March Governing Body to identify possible further budget adjustments, summarized in the paper before you.

At the end of the March discussion, several countries, including large contributors to the ILO regular budget, were disappointed that a larger reduction in the budget level had not been found. A few Governments asked for at least a modest decrease, while others wanted a reduction of some US\$19 million to the level of zero nominal growth. Even in those cases, I was pleased to see that the value and quality of the ILO's work were not in question.

I believe that the demand for reduction of the budget by these countries reflects a real and pressing problem for the countries concerned, as everybody has problems in these fields. I have consulted a number of countries over the last weeks, as have senior officials of the Office.

My concern throughout this process has been to find a way to reconcile the demand to maintain or increase services to constituents, supported by the large majority of Governments, together with the Employers' and Workers' groups, which is the basis for the recommendation of the Governing Body to you, with the demand for a real decrease in the budget level demanded by others. How do you reconcile those demands?

Throughout these consultations, we have pointed out that there are no longer any easy solutions. We have had five successive budgets with significant savings, coupled with absorption by the Office of large increases in oversight and other costs mandated by the Governing Body – work that I, of course, fully support.

For example, over this period we have decreased the budget for staff travel by 47 per cent, and I proposed further decreases both in the original and the adjusted proposals.

The proposals before you attempt to minimize the effect on services, but it cannot be entirely avoided.

The net effect of the adjustments approved in March, together with those being proposed to you today, is a reduction in the nominal budget by US\$4.2 million when compared with the original proposals.

The cumulative effect of the adjustments is a reduction of the nominal budget increase from 2.7 to 2.1 per cent. The reduction in the real level of the budget is 0.3 per cent. The budget proposed is 13 per cent lower than that projected by the Strategic Policy Framework for this budget period.

Budgetary decisions are always difficult.

I hope that the additional proposals before you, that reflect a sincere effort by the Office, will find acceptance. They aspire to reach the highest possible level of agreement while respecting the

wishes of all those that were behind the recommendation of the Governing Body to you.

They reflect, naturally, a process of consultation.

They aspire to provide a balanced response to what I feel is the aspiration in all of you to reach the largest possible level of agreement on this budget in difficult circumstances. They also reflect a genuine effort to find a compromise between conflicting demands and constraints.

Dear members of the Finance Committee,

I commend the budget in front of you with a provisional total expenditure of some US\$742 million for adoption.

Let me finish by summarizing my thinking – the Office and the institution as a whole – including the Governing Body and the International Labour Conference must deliver *value for money*.

And you, the Governments, from the biggest to the smallest funders, are contributing money for values – the values of our Constitution; the values of decent work that in so many ways people worldwide are demanding. As I said yesterday, events are showing that with our values and our agenda we are on the right side of history. You provide money for values and all of us, together, must deliver value for money.

Thank you for your attention.

Executive overview

Introduction

1. The Programme and Budget for 2012–13 is firmly anchored in the Decent Work Agenda, which implements the core mission of the International Labour Organization, following the guidance of the ILO Declaration on Social Justice for a Fair Globalization. It is organized around the four pillars of the Agenda – employment, rights, social protection and social dialogue – and detailed in the 19 outcomes set out in the Strategic Policy Framework 2010–15 (SPF).

2. The Programme and Budget for 2012–13 build on the lessons drawn from the experience of the ILO programme in recent biennia, the impact of the financial crisis cum economic recession and the responses in different regions to the global jobs crisis. The key overarching lesson is the continued need of the Organization to adapt and respond to evolving contexts, as illustrated by the Global Jobs Pact, and the strong need of ILO constituents for more timely and detailed knowledge of the design, application and effectiveness of policies for decent work, at the national, regional and global levels. The inseparable linkages between macroeconomic, social and labour market policies have become even more evident.

3. The Programme and Budget for 2012–13 is also informed by the guidance provided by the Governing Body on the Preview of the Programme and Budget proposals for 2012–13 at its 309th Session in November 2010, which was preceded and followed by informal consultations with representatives of the Government group and of the Employers' and Workers' groups. Both the Governing Body's guidance and the consultations have underscored the continued strong commitment of ILO constituents to the priorities of the Decent Work Agenda as identified for 2010–15; the support to the results-based management (RBM) approach underpinning the ILO programming cycle; and the need to show tangible value for the resources that ILO Members entrust to the Organization.

4. This Programme and Budget has been prepared while undergoing a high level of resource uncertainty, taking into account the extraordinary budget constraints many national governments are confronting. An in-depth selection has led to focus on essential priorities,

value for money and efficient methods of work. Savings and efficiency gains have been systematically pursued whilst keeping the real value of the ILO programme. The Programme and Budget for 2012–13 acknowledges the probability of a significant overall decline in extra-budgetary resources resulting from the crisis, both in technical cooperation (US\$40 million) and the Regular Budget Supplementary Account (RBSA) (US\$40 million) for the biennium. Prior to cost increases and exchange adjustments, this represented a reduction of overall resources of 6.7 per cent as compared to the period 2010–11.

5. This Executive Overview responds to the request of the Governing Body for a self-contained text explaining the thrust of the proposals, and emphasizing the relationship between the programme and the budget.

Decent work for balanced and equitable growth

6. The Programme and Budget for 2012–13 is built on four principal contextual developments.

Increased decent work challenges

7. Daunting employment and social challenges are found in all regions, aggravated by the continuing economic, employment and social consequences of the global crisis. The severe and extensive human hardships caused by the crisis, measured by sharp rises in unemployment, underemployment and poverty, as well as in income inequality, are only slowly receding, faster in some regions than in others. They continue to feed a sentiment of uncertainty and injustice about the cause of the crisis and the distribution of its costs.

8. This has added to the unsettling challenges that existed before the crisis: high levels of poverty and informality; low investment and enterprise development; rising income and other forms of inequality; and widespread setbacks in social cohesion. In the light of these situations, decent work remains a strong aspiration for a majority of the world's labour force. The basic notion that in many ways the quality of work defines the quality of a society has been reinforced by the social setbacks resulting from the crisis.

Renewed commitment to balanced development

9. The global crisis and the weak social dimension of globalization have served as catalysts to a broad recognition of the benefits of a more balanced and fairer pattern of growth, development and globalization by many policy-makers in all regions. There is much evidence to back this trend, as exemplified in the ILO Declaration on Social Justice for a Fair Globalization; the widespread support given to the Global Jobs Pact; the trends in policies captured in recent ILO regional conferences and in ILO reports to the G20; the G20 call for strong, sustainable and balanced global growth; the strong determination to fully implement the broad development vision articulated in the outcomes of major United Nations (UN) conferences and summits in the economic, social and related fields, as expressed in the 2010 Millennium Development Goals review outcome document. But the challenge remains to translate such recognition into concrete policy outcomes that respond effectively to decent work outcomes. There is both a clear expectation that policies should not lead us back to business as usual and a growing apprehension – particularly in some developed countries – that this is what is actually happening. A major concern lies with rising levels of income and wealth inequality that raise social and ethical issues and weigh on a more rapid recovery and sustainable growth.

10. Underlying these developments, and despite the enormous challenges and risks, is the potential of a much deeper universal commitment to the ideals of the ILO than ever achieved since 1919. This reinforces the special responsibility of the ILO, flowing from its unique tripartite structure, to contribute in concrete and effective ways to the design of policies and programmes for decent work for all working women and men in the search for more balanced and equitable growth patterns.

Differentiated pace of recovery redraws geopolitical landscape

11. The differentiated pace of recovery in the world economy is underpinned by strong growth in large emerging economies, reflecting a significant underlying shift in the global economic and geopolitical balance. The full implications of this rearrangement of the world's economic and political order have yet to be worked out. The evolution from the G8 to the G20 is an indication of this movement, as is – in a certain way – the invitation of the ILO to the G20 process and the generalized support for the Global Jobs Pact. Without doubt these developments will be felt by governments, enterprises and working women and men across all regions for a long time. Yet the

implications for the immediate future, notably the period of the Programme and Budget for 2012–13, can already be sketched out.

12. In emerging economies, the challenge is to consolidate the promising prospects of policies for more balanced economic and social development with fairer outcomes. In developing economies, the challenge is to build the economic and social foundations for such policies. In more mature economies, the challenge is to confront slower output growth and the often difficult labour market and financial conditions with policies that respect and preserve arrangements for social cohesion and dialogue, built over the years. This is particularly the case in the wake of the sovereign debt crisis in Europe and the high social cost of the policies chosen to deal with it.

13. Yet all countries face some key common challenges:

- Putting the financial system at the service of the real economy.
- Promoting productive investments, entrepreneurship and innovation (particularly in smaller companies) in full respect of international labour standards and social dialogue.
- Increasing the job intensity of growth and a fairer relationship between productivity gains and working conditions and income.
- Expanding income-led demand and domestic markets to generate a better balance with export-led growth strategies.
- Addressing the outstanding social debt of those women and men who bear no responsibility for the crisis and yet are paying the highest costs.

14. Rising prices for food, consumer goods, oil and commodities, with continued fragility in financial systems, make for persistent risks in a still uncertain global recovery. The consequences of popular uprisings in early 2011 in some regions yearning for more dignity, freedom and decent work opportunities will inevitably affect the period of the Programme and Budget for 2012–13.

Demand for timely and detailed knowledge on policies for decent work

15. There are four main lessons learned by the ILO through its mobilization to respond flexibly and quickly to the global crisis and accelerate the recovery in employment. One is the continued relevance of the Decent Work Agenda, during the crisis, in the recovery from the crisis, and in building a more balanced world economy and society, underscoring coherence across the pillars of decent work.

16. Another is the growing interest of ILO constituents, wider policy-makers and information exchangers for real-time information on trends in countries, regions and globally in the employment, labour and social fields.

17. A third is the growing demand for policy analysis, advice, cooperation and capacity building on the application and effectiveness of policies across countries and regions. There is a healthy appetite for sharp country- and region-specific evidence-based knowledge of policies that work and produce the needed results across the Decent Work Agenda, including as a contribution to the practice of tripartism and social dialogue.

18. A fourth, and fundamental one, is the evidence that attaining decent work objectives depends on multiple macroeconomic and policy decisions that lie beyond labour market issues. This leads to the need to enhance the ILO's capacities to address the interactions with other policy spaces that can either expand or constrain the ability to implement decent work policies.

The ILO's response

Decent work, sustainable growth and the ILO

19. The developments depicted above converge towards a growing perception that addressing decent work challenges is central to promoting more balanced and fairer patterns of economic growth and development.

20. For this reason, the ILO is widely viewed as a needed voice and a reliable partner in building balanced domestic economies and a balanced global economy. This recognition stems from the relevance of its agenda to the problems confronted today, and the strength of tripartism's potential. It also derives from the strong performance of the Organization in recent years.

21. The 19 programme and budget outcomes, spanning the four pillars of decent work, will, during the 2012–13 biennium, further improve the capacity of ILO constituents and the Office to assess, promote, and apply policies for decent work.

22. Each of the strategic objectives, and their combined effect, contribute to more balanced growth. It is essential to:

- increase the rate of productive employment generation, at least in line with labour force growth, and to absorb existing joblessness, through inclusive macroeconomic, enterprise and labour market policies;

- extend the coverage of social protection, in a sustainable way;
- improve living standards, working conditions and productivity;
- extend the application of labour rights, and the practice of social dialogue, to achieve more balanced growth and development outcomes;
- promote investment, innovation and entrepreneurship, particularly in smaller enterprises.

23. Put together, all of this contributes to developing greater coherence and convergence around decent work objectives between macroeconomic, social and labour market policies.

24. The combined significance of these outcomes can be summarized as the enhancement of the capacity of governments, employers and workers, and of the governance of the Organization.

25. The aggregate effect of ILO actions and leverage on the orientation of policies is strong. This leverage works through the combined action of the global network of the Organization's constituents; actions decided by governments; the multiple institutional partnerships with the UN, international financial institutions and other institutions in countries, regions and globally; through partnerships with the private sector; with think tanks and universities; and through multiple associations of elected representative bodies. The value of the Organization's work is ultimately judged by the use of the policy proposals at the national, regional and global levels. This occurs through direct ILO involvement, but also very often through the implementation of ILO policies by ILO constituents and other institutions on their own initiative. The decision of the Executive Board of the United Nations Development Programme (UNDP) to implement the Global Jobs Pact is an example.

Programme and budget priorities

26. In defining programme and budget priorities, it is necessary to recall that the ILO is primarily a policy and standard-setting institution, not a development cooperation agency. It operates within social, economic and political processes that are central to the possibilities of implementing its vision and policy proposals. Thus its knowledge development function is primarily geared to enhancing the Organization's capacity both at headquarters and in the regions to provide advice on policies relevant to national, regional and global contexts in areas within its mandate and to influence policy-making at all levels. The ILO's technical cooperation actions are set within this overall approach.

27. In the light of an evolving context, the continuing challenges and the emerging opportunities for the wider promotion of decent work, the Programme and Budget for 2012–13 aims to safeguard the value in real terms of ILO programmes and to redeploy resources to ensure the continued responsiveness and adaptability of the Organization.

28. Within the existing budget level, resources have been redeployed, including through efficiency gains and reductions in support services and administrative procedures, to strengthen technical capacity in the following areas:

- The application of international labour standards to better assist and guide countries in their policies; labour administration and labour inspection to complement the changes introduced in 2010–11; social protection to deepen the ILO's support to a Social Protection Floor initiative, increasingly a realistic option in the near term; policies on working time and wages, which are a key component of aggregate demand and balanced growth; macroeconomic analysis of policy mixes for employment and social protection, in particular in relation to investment, growth and employment; rural employment to further develop ILO actions and policy views; and continued strengthening of statistical services, again in complement to the changes introduced in 2010–11, towards one centrally managed statistical function.
- Development of an online country policy information base to provide ILO constituents and the wider public with periodically updated information on policies for decent work in all member States.
- Technical cooperation to support the capacity of ILO constituents. Resources to the regions, with a priority to Africa, have been increased slightly to enable continued delivery of services to ILO constituents. Additional resources are allocated in the form of positions and non-staff resources to provide a degree of responsiveness to changing circumstances. Likewise resources for the Bureaux for Employers' and for Workers' Activities have been increased to strengthen support to organizations of employers and workers in countries and regions. Additional resources are provided for evaluation to further strengthen the ILO's accountability framework.
- Cooperation with the multilateral system is a key leverage for ILO policies. Additional resources are provided to strengthen such cooperation with international financial institutions, in particular as a follow-up to the joint ILO/IMF/Norway Conference of

September 2010. A key ingredient to strengthen such cooperation is ILO technical expertise on the interactions between ILO policy objectives and macroeconomic policy mixes. Widening the policy space for decent work in the multilateral system is a key objective.

- A new budget line to promote South–South and Triangular Cooperation (SSTC) in ILO areas has been introduced (see below).
- Additional resources for technical expertise, for the regions and for information technology aim to further strengthen the capacity of the Office to deliver integrated analysis and services, in particular in relation to: productivity and working conditions in small enterprises; wages, productivity growth and social dialogue; and enhanced capacity of ministries of labour to partake in discussions on macroeconomic policy mixes and employment and social protection. This with a view to giving policy content to the mutually supportive and interrelated connections between the four pillars of decent work.
- Additional resources are provided to further strengthen information technology functions, web-based exchange platforms and the dissemination of ILO data, information and analysis to support constituents' access to ILO-generated knowledge as well as that of international organizations and the wider public. This will also facilitate the ILO's outreach functions with private sector groups, universities and a wide range of elected bodies to promote decent work policies.

29. These seven areas form the core of the resource reallocations which, together with mandated and other ongoing activities, shape the Programme and Budget for 2012–13 formulated on the basis of a zero real growth budget.

Strengthening services to constituents

30. The essence of the ILO is to work with constituents and other international organizations in countries, regions and globally, to turn values into policies and policies into changes, improving the working lives of women and men.

31. The Programme and Budget for 2012–13 is centred on this role, balancing the stable architecture of the SPF with the adaptability to reflect priorities derived from recent experience, in particular the upheavals of the global crisis, and from the guidance of the ILO's governing organs.

32. The overall improvement of services to constituents is based on two parallel approaches. On the one hand, outcomes 9 through 12 support specifically the strengthening of organizations of

employers and workers, of labour administrations and of social dialogue. On the other, each of the 19 outcome strategies calls for the participation of constituents in the achievement of targets under the outcome.

33. The “mainstreaming” of assistance to employers and workers under each outcome has led, in parallel, to calls to strengthen support provided by the Bureaux for Employers’ and for Workers’ Activities, which is critical to the participation of the social partners. The introduction of outcome-based workplans (OBWs) in 2010–11 has provided a specific means of doing so, now well used by both Bureaux.

Managing for results

34. The SPF provides a stable means of measuring results achieved under the Decent Work Agenda over three consecutive biennia. At the same time, it is not a straightjacket but allows for the necessary flexibility to enable the Organization to operate in a dynamic, adaptable and efficient manner. This is consistent with requests for sharpened and value added services that meet the needs of Members, as enshrined in the ILO Declaration on Social Justice for a Fair Globalization.

35. Demand for services is reflected in decisions of the ILO’s governing organs, in particular the Global Jobs Pact and the conclusions concerning the recurrent discussion on employment, adopted by the 99th Session of the International Labour Conference in 2010; in priorities emerging in regions as identified in Regional Meetings and agendas; and in priorities identified by constituents through Decent Work Country Programmes (DWCPs) and mandated activities under the ILO Constitution and governance bodies. Demand is also reflected at the global level, notably in the context of the G20 and in high-level system-wide UN decisions.

36. The 19 outcomes identified in the SPF, based on the four strategic pillars of the Decent Work Agenda, form the architecture of these proposals. The strategies to achieve these outcomes have been thoroughly revised and strengthened in the light of the lessons learned through experience, evaluation and the guidance of the governing organs.

37. No outcome is a standalone item. The fundamental policy orientations of each of the 19 outcomes are rooted in international labour standards and in the wider Decent Work Agenda. Likewise, tripartite and/or bipartite social dialogue is a consistent feature of all the outcomes, as is gender equality and non-discrimination. The ultimate goal across all outcome strategies is to demonstrate how achieving a measurable result in an effective and efficient way can lead to

expanding capacity towards the broader objective of decent work.

38. In keeping with the emphasis of the ILO Declaration on Social Justice for a Fair Globalization on the interrelated, inseparable and mutually supportive nature of the four strategic objectives of the Decent Work Agenda, each outcome strategy also details the linkages with other outcomes in a special paragraph. A number of outcomes will themselves lead to developing integrated approaches.

Drawing on expertise through South–South and Triangular Cooperation

39. One of the main strengths of the ILO lies in its tripartite constituency. Governments, employers and workers in member States make up the largest network of expertise on the world of work. The ILO is the only organization where their knowledge and experience are documented, discussed and shared across countries and regions. Their experience is brought together at the International Labour Conference and the Governing Body and contributes to the knowledge base of the Organization.

40. The sharing of expertise among constituents has strong roots in ILO history, particularly in and across regions. The building of institutions for regional cooperation in fields such as vocational training, labour administration and employment promotion, has always included a strong component of interregional cross-fertilization. Based on this experience, there is today a growing context and demand for intensifying the South–South and triangular dimension of ILO technical cooperation. Recent examples include the signing of a Declaration of Intent in November 2010 between Brazil, India and South Africa committing to “further develop and promote SSTC in order to contribute effectively to the Decent Work Agenda and its four strategic objectives.” The Government of Brazil has also made a financial contribution to the International Training Centre of the ILO in Turin (Turin Centre) to foster South–South cooperation. The third annual Global South–South Development Expo held at the ILO in November 2010 illustrated the potential of home-grown development solutions with UN support.

41. The Programme and Budget for 2012–13 includes a more focused emphasis on ILO experience and future work on SSTC. For example, explicit reliance on SSTC is factored into the strategies for the outcomes on skills development, social security, working conditions, workers’ organizations, labour administration and labour law, decent work in economic sectors, forced labour and child labour. Furthermore, across many outcomes special emphasis is placed on tapping into local expertise, for instance

through specialized networks involving constituents and the academic community, as a cost-effective means of enhancing national ownership and institutional capacity.

42. Also, this dimension is closely related to the new knowledge management system addressed in the following section, in particular the point that knowledge is a product that is gathered through and can be used directly by constituents. One component of the work on SSTC will therefore relate to reviewing this experience, documenting the impact of previous work and distilling lessons for modern modalities.

43. SSTC activities will benefit from and relate to the interregional cooperation under way between the Regional Commissions of the UN as well as between regional and between subregional bodies.

44. SSTC is an emerging dimension of ILO work which, however, to date only complements the significant contributions the main ILO donors have made, and continue to make, through extra-budgetary resources and RBSA.

Improving the knowledge base of the Organization: A new product and service to constituents

45. The renewed interest in and request for timely and detailed knowledge concerning policy on decent work mentioned above has underscored the need for greater focus on the quality and timeliness of the ILO's knowledge base and for greater involvement of constituents in its development and use. This is consistent with the emphasis of the ILO Declaration on Social Justice for a Fair Globalization, the conclusions concerning the recurrent discussion on employment adopted by the Conference in 2010, as well as the Knowledge Strategy 2010–15 endorsed by the Governing Body in 2009. It also takes forward changes introduced in recent years by the Office, such as the centralization of statistical functions. Moving from a more ad hoc collection of policy information to a systematic database is one key lesson of the G20 experience.

46. A central theme of the Programme and Budget for 2012–13 is a systematic approach to knowledge management and sharing. Work in this area will constitute a new ILO policy product at the service of constituents, in so far as it will support priority-setting and analysis by constituents at the global, regional and country levels. At the same time, it will contribute directly to analysis and services by the Office.

47. The overall strategy is organized around the following elements:

- a new system to collect and aggregate timely and detailed information on laws and legislation, statistics, and labour and employment policies, by country across the four strategic objectives, building on the continued consolidation and streamlining of ongoing initiatives in order to eliminate duplications;
- direct contribution of field offices and headquarters units to the establishment and maintenance of the system;
- improved access for constituents, ILO staff and the wider public, through a single gateway, to comprehensive information on the world of work, at both the global and country levels;
- a unified, well-coordinated research agenda, focused on fewer topics, that draws on cross-Office technical expertise and responds to the needs of constituents;
- the rationalization and consolidation of existing knowledge-sharing tools to facilitate information exchange and Office-wide collaboration, including through enhanced functionalities on information-sharing platforms, and enhancements in the ILO public website;
- enhanced communication and information outreach to ILO constituents and partners, and also to wider audiences.

48. A detailed description of the strategy to upgrade the ILO's knowledge base is provided in the chapter on technical capacities.

Teamwork and collaborative work methods

49. The far-reaching implications of the ILO Declaration on Social Justice for a Fair Globalization continue to require innovative measures to encourage and support active teamwork and collaboration among ILO staff. This theme is reflected in many parts of this Programme and Budget, in particular those dealing with knowledge and human resources development.

50. A number of structural and operational changes are currently being introduced under the field structure review. The two-tier structure and the sharing of expertise within and among regions are well under way. Outcome-based work planning has proved invaluable in realizing concrete collaborative arrangements between headquarters and the regions. This will be reinforced through regional participation in Office-wide research and more generally through the systematic involvement of the regions in the initiatives around the knowledge system. As requested by the Governing Body, the success of

the field structure review will be subject to measurement through the use of specific indicators of field performance.

51. At headquarters, outcome coordinators oversee the Office-wide efforts and performance under each of the 19 decent work outcomes. They have already made an important contribution to collaboration between the field and headquarters, and to join work across sectors. Their role will continue to be reinforced. In particular, they will be responsible for ensuring that the cross-cutting work identified under each outcome strategy is successfully implemented through collaborative methods.

Optimizing the use of human resources

52. The execution of this Programme and Budget relies greatly on an optimal use of all ILO human resources through improvements in methods of work and work satisfaction.

53. The Human Resources Strategy 2010–15, endorsed by the Governing Body in 2009, will be a major driver of change by reinforcing a culture of accountability, listening and dialogue, talent, leadership, collaboration and teamwork. Two major outputs in the biennium – the implementation of a new strategic training programme for management and leadership development and the consolidation of results from the introduction of the new performance management framework – will strengthen accountability in the area of managing the Office's human resources.

54. Based on lessons learned in 2010–11, the links between OBWs and the new performance management framework will continue to be reinforced, in particular to support the development of competencies for teamwork and knowledge sharing. Lessons from OBWs will also be used to review organizational structures, management practices and work methods in order to increase efficiency and value for money.

55. Work to upgrade the skills and competencies of ILO staff will be undertaken in the context of implementing the new knowledge management system in close collaboration with the Turin Centre. In this regard, a substantial training programme is planned to provide targeted staff in regional and country offices with the skills needed to identify, select, collect and structure policy-related information at country level. An important part of staff development funds built into this Programme and Budget will be directed towards training delivery in the areas of performance management and knowledge, as well as on administrative, human resources and financial issues.

Modernizing information technology

56. The Information Technology (IT) Strategy 2010-15, endorsed by the Governing Body in November 2009, committed the ILO to make substantial changes to enhance administrative reform, strengthen knowledge-sharing capacity, and increase cost-effectiveness in the delivery of services to ILO constituents. A study conducted in 2010 has further identified IT needs which, if not addressed in a timely manner, could put key ILO operations at serious risk. The study also points to the need to upgrade the information technology infrastructure in the regions so that all ILO staff have equivalent access to information and Internet capabilities.

57. In 2012–13, the priorities are to upgrade the connectivity of the field offices; rationalize and consolidate servers; perform the storage upgrades needed to accompany the ILO's data growth; implement off-site disaster recovery of key ILO applications; upgrade to a new email service; simplify the Internet/Intranet architecture; and undertake the preparatory work needed prior to hosting all major IT systems externally.

58. The deployment of the Integrated Resource Information System (IRIS) to the regional offices will align and standardize administrative processing functions at the regional level with headquarters. IRIS will also be further enhanced to support the tracking and reporting of integrated resources by programme and budget outcome, which in turn will strengthen transparency and accountability. The Office will continue to explore opportunities to harmonize policies and practices and to undertake joint initiatives with other UN agencies where this would be advantageous.

59. An enhanced IT infrastructure is essential to support the knowledge sharing that is increasingly embedded in the ILO's work. The quality and availability of IT services required by the Office today necessitates a sustained commitment to maintain the underlying IT investments. This commitment takes the form of yearly licence and support contracts with suppliers, ongoing monitoring of infrastructure services, replacement of obsolete equipment, and general maintenance interventions. Ongoing costs associated with maintaining and supporting the ILO's investment in IT have been built into the Programme and Budget for 2012–13.

Strengthening support to governance

60. One of the aims of the ILO Declaration on Social Justice for a Fair Globalization is to ensure that the governance of the Organization is strengthened, with due attention to efficiency, effectiveness and value for money.

61. Since November 2009, the Governing Body has had several discussions, alongside informal consultations, on how both its functions and those of the International Labour Conference could be improved in the light of the ILO Declaration on Social Justice for a Fair Globalization. A reform of the Governing Body is overdue and should be approved in 2011. It should entail greater focus on overall governance issues, the full engagement of the three groups, along with priority to policy- and decision-making debates. The planned reorganization of the committee structure and an improved agenda-setting mechanism should allow for a more balanced and timely coverage of the four strategic objectives and the evolution of global economic and social situations, while reducing overlaps and generating efficiencies and savings. As regards the International Labour Conference, the Office will continue to support improvements in its functioning in close dialogue with the constituents.

62. Measures will be introduced to make regional meetings more effective and cost-effective, for instance by reducing their length, sharpening their focus and optimizing cost-sharing arrangements with host member States.

63. Building on ongoing work, efforts will also be geared towards supporting the ILO's oversight bodies, which contribute to internal improvements in management, effectiveness and efficiency. These bodies include: the Independent Advisory Oversight Committee, the Joint Inspection Unit, the External Auditor, the Office of Internal Audit and Oversight, the Evaluation Unit and the Ethics Office. Together, they contribute to improved accountability and transparency in the context of the ILO's continuing commitment to results-based management. Special attention will be placed on promoting coherence across the work of these bodies, avoiding duplication and ensuring an efficient use of scarce resources.

64. During 2010–11 a total of US\$13.2 million were directly allocated to the oversight bodies altogether, of which US\$6.5 million from the regular budget. The Office will continue to pay close attention to the recommendations arising

from internal and external audits, implement them to the extent possible within existing resource constraints and ensure the appropriate application of lessons learned.

65. Support to evaluation will be strengthened, consistent with the independent evaluation of the ILO's evaluation function conducted in 2010. Measures foreseen include an enhanced role of the Evaluation Advisory Committee and a more effective use of lessons learned to inform decision-making and knowledge sharing.

Resource strategy

The regular budget

66. The regular budget is the core of the integrated budget. It provides a stable platform for the ILO response to the priorities identified above, covering about two-thirds of total resources. For six biennia now the regular budget has remained essentially at the same real level, despite new member States, wider ratification of ILO standards, expanded demand for ILO services and an increasingly complex global economy. Widespread recognition of the Decent Work Agenda and increasingly focused and results-oriented work in countries have been achieved without increased regular budget resources.

67. The regular budget has been designed to maximize value for money. For this purpose considerable emphasis has been placed on the absorption of additional activities and expenditure within the existing budget level, and on savings to enable reorientation of work towards the highest priorities and greatest value added.

Strategic budget: Expenditure by appropriation line

68. Table 1 shows the regular budget for 2012–13. The regular budget is some US\$2.4 million less than the approved budget for 2010–11.

Table 1. Strategic budget: Expenditure by appropriation line

	Revised strategic budget 2010–11	Strategic budget 2012–13	Strategic budget 2012–13
	(in US\$)	(in constant 2010–11 US\$)	(recosted (US\$))
Part I. Ordinary budget			
A. Policy-making organs	79 304 958	74 956 841	93 292 325
B. Strategic objectives	542 334 389	549 579 476	648 089 068
Employment	167 210 568	170 270 713	200 790 955
Social protection	110 961 717	111 322 819	131 276 922
Social dialogue	155 811 582	156 668 621	184 750 750
Standards	108 350 522	111 317 323	131 270 441
C. Management services	63 243 523	61 972 616	75 737 842
D. Other budgetary provisions	40 120 297	40 105 116	47 133 896
Adjustment for staff turnover	-6 104 967	-6 089 610	-7 302 917
Total Part I	718 898 200	720 524 439	856 950 214
Part II. Unforeseen expenditure			
Unforeseen expenditure	875 000	875 000	875 000
Part III. Working Capital Fund			
Working Capital Fund	-	-	-
Total (Parts I–III)	719 773 200	721 399 439	857 825 214
Part IV. Institutional investments and extraordinary items			
Institutional investments and extraordinary items	6 946 800	2 920 561	3 794 786
TOTAL (Parts I–IV)	726 720 000	724 320 000	861 620 000

Cost increases

69. The budget includes a nominal increase of US\$17.7 million in respect of cost increases. This modest increase of 2.4 per cent over the two-year period results from a detailed analysis of all expenditure items in the budget and a review of economic and inflation projections provided by independent financial institutions. The estimated changes in costs are developed from detailed calculations of each component of staff and non-staff expenditure, which are described in Information annex 2. Specific consideration is

given to costs and their trends in external offices, as inflation varies significantly between and within regions where the ILO operates. The overall average cost increase for regional budgets is 5.0 per cent whilst for headquarters' budgets it is 1.3 per cent. Staff costs, being the largest expenditure component, constitute the main source of overall cost increases, and as part of the UN Common System, remuneration levels and benefits are determined by the UN General Assembly and the International Civil Service Commission (ICSC).

Table 2. Summary of cost increases (in US dollars)

Category of expenditure	Budget 2012–13 (in 2010–11 US\$)	Cost increases	Biennial % increase
Staff costs	496 847 752	13 430 983	2.7%
Non-staff costs	227 472 248	4 235 573	1.9%
Total	724 320 000	17 666 556	2.4%

Absorption of costs

70. In the interests of sound governance and a conservative approach to financial management, in recent biennia, the regular budget has absorbed an increasing level of additional costs. The measures that have been taken to strengthen staff development, audit and evaluation, to

reinforce financial reporting, to apply best practice approaches to accountability and ethics, to meet increasingly stringent standards for security in facilities and operations, and to set aside resources for future renovation of buildings are all important, but they come at significant cost. A summary of major items is provided in table 3.

Table 3. Major items of costs absorption 2002–03 to 2012–13 (in US dollars)

Examples	2002–03	2004–05	2006–07	2008–09	2010–11	2012–13
Staff training			6 039 433	7 974 553	8 480 967	10 065 379
Building Accommodation Fund				2 540 650	2 920 561	3 794 786
Web Development	725 804	1 224 203	1 309 728	1 792 083	1 843 198	2 200 226
Ethics				177 473	201 482	243 269
Independent Oversight Advisory Committee				229 805	343 561	416 185
Evaluation			937 210	1 743 937	2 075 490	3 193 445

Note: Specific additional funding was approved for the Building and Accommodation Fund and Evaluation, of US\$0.64 million and US\$0.36 million respectively, in 2006–07.

71. In addition to this cost absorption there are a number of items that are built into the budgetary proposals related to Internet connectivity (shown under the regional budgets) and to the ongoing costs related to IT infrastructure improvements and to the knowledge system. In some cases these costs are unavoidable in that they relate to risks highlighted by the Internal and External Auditors and by the independent study reported to the Governing Body in November 2010. In other cases, such as Internet connectivity, they are essential to permit the regional and country offices to operate in modern conditions. The total new costs to be absorbed under these headings amount to some US\$10.4 million. To meet the Governing Body's guidance on maintaining service levels, the Office will have to operate more effectively and efficiently in order to absorb these costs.

72. A separate document is presented to the Governing Body at its March 2011 session, setting out a long-term strategy for the financing of future periodic refurbishment and renovation of ILO buildings.

Savings

73. Savings and efficiencies have been central themes of the ILO programme and budgets for over five biennia. Table 4 gives a summary of savings in recent biennia. These result from a continuing process of examining improvements in work processes and structures.

Table 4. Summary of savings (in US\$ million)

Biennium	US\$
2002–03	3.9
2004–05	5.1
2006–07	7.9
2008–09	5.3
2010–11	7.9

Note: These dollar figures are at different cost and exchange rates and can therefore not be totalled.

74. For 2012–13, pressure for savings is especially strong. It results from recognition of the financial constraints of member States and the need for emphasis on value for money, and in addition from the large amounts that must be found to maintain services. The ongoing costs related to IT infrastructure improvements and to the essential minimum costs of the knowledge system amount to some US\$4.7 million. Additional Internet connectivity for the regions will cost some US\$3.8 million. While investments will have a positive impact on overall effectiveness, it is important to identify savings to offset a large part of these costs in order to maintain levels of service to constituents without real growth in the budget level.

75. Some savings will occur within technical units due to efficiencies stemming from the centralization of secretariats and other administrative functions and the systematic review and streamlining of the structures of each sector to achieve greater effectiveness and efficiency.

These savings are difficult to quantify because they reflect the changing roles of staff. At a minimum it can be stated that 17 work-years will progressively be converted from General Service to Professional at headquarters to strengthen the Office's analytical capacity, and that a further 37 General Service work-years will be eliminated through natural attrition. These adjustments should permit the technical sectors to operate at the same service levels despite reductions in overall budgets.

76. In addition, efforts to reduce expenditure on travel have continued, with further reductions for 2012–13. A review of travel practices across the UN system will be undertaken to explore potential savings. Measures are also being implemented to ensure full advantage is taken of improved transport pricing associated with early reservations. The Office will continue to make use of video conferencing and other measures to limit travel expenditure and further reduce its carbon footprint.

77. These savings efforts have resulted in transfers to offset costs totalling some US\$5.1 million. The savings measures include:

- Reductions of some US\$0.28 million in the budget of the International Labour Conference and some US\$1.8 million under Relations, Meetings and Document Services. These savings result from measures such as increased use of electronic format documentation for pre-session and in-session official meetings documentation, increased use of computer-assisted translation, and more efficient working methods.
- Reductions of some US\$0.29 million in the budget of the Governing Body. This minimum reduction is made on the assumption that the Governing Body reform will have a positive impact on interpretation costs.
- Reduction of some US\$0.4 million in the budget of Partnerships and Development Cooperation, primarily resulting from administrative efficiencies and improved working methods.
- Reductions of some US\$1.0 million in the budgets of Facilities Management and Central Services, Security and Protocol, primarily resulting from renegotiation of contracts with service providers, measures to reduce energy consumption, rationalization and streamlining of administrative and support functions, and better planning and coordination of functions such as shipping and postage.
- Reductions of some US\$0.5 million in the budgets of management services. While the

budgets for Human Resources Development, Financial Services and Programming and Management have been kept at 100 per cent in the light of the implementation of the human resources strategy, the International Public Sector Accounting Standards (IPSAS) and the continued support to results-based management, reductions have been made at the sector level and in General Management.

- Reductions Office-wide of some US\$0.8 million as a result of the new measures on travel.

78. As a result of these savings, technical programmes and regions, put together, have not been decreased in real terms. However, the increased connectivity costs in the regions are included in this total.

79. The search for savings and efficiencies will continue throughout the biennium.

Extra-budgetary technical cooperation and RBSA

80. The technical cooperation strategy endorsed by the Governing Body in November 2009 includes a number of measures to strengthen the ILO's technical cooperation programme and to ensure its future financing. The measures proposed include better demonstration to donors of the added value of ILO technical cooperation as well as broadening the donor base to new State donors and through public–private partnerships. The ILO has been relatively successful in maintaining its extra-budgetary financing, especially when compared to other agencies, and the positive response of many donors is highly appreciated.

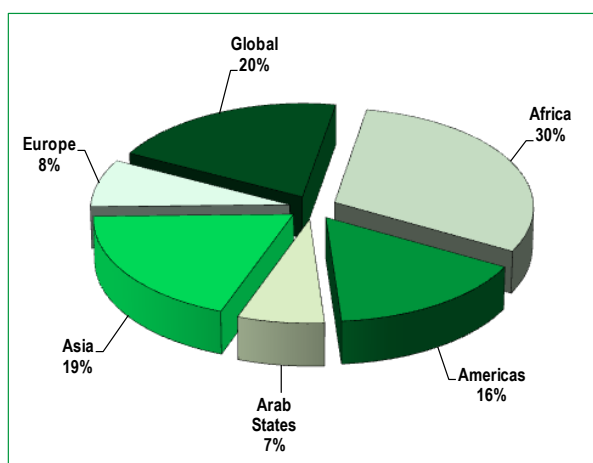
81. Nonetheless, uncertainties have grown and the projections of continuing extra-budgetary resource growth built into the SPF are now outdated. While the Office will continue to advocate and demonstrate the relevance and value of ILO technical cooperation, the ongoing uncertainties and the conservative approach the Office applies to its expenditure estimates lead to a projected fall in extra-budgetary expenditure from US\$425 million to US\$385 million in 2012–13, while the SPF had projected growth to US\$460 million in 2012–13. RBSA was projected in the SPF to reach US\$90 million in 2010–11 and US\$135 million in 2012–13. Current estimates are US\$60 million in 2010–11 (up from US\$28.7 million in 2008–09) and US\$50 million in 2012–13. The projected fall in extra-budgetary resources available to the ILO is shrinking its overall resource base by 6.7 per cent. Table 5 shows the distribution by region and by strategic objective of the estimated extra-budgetary expenditure for 2012–13.

Table 5. Distribution by region and strategic objective of the estimated extra-budgetary expenditure for 2012–13

	Estimated extra-budgetary expenditure 2012–13 (in constant 2010–11 US\$)
Africa	
Employment	49 665 000
Social protection	10 010 000
Social dialogue	6 160 000
Standards and fundamental principles and rights at work	34 650 000
Mainstreaming decent work	6 545 000
	107 030 000
Latin America and the Caribbean	
Employment	18 095 000
Social protection	4 235 000
Social dialogue	13 475 000
Standards and fundamental principles and rights at work	17 325 000
Mainstreaming decent work	385 000
	53 515 000
Arab States	
Employment	10 780 000
Social protection	1 155 000
Social dialogue	3 465 000
Standards and fundamental principles and rights at work	2 310 000
Mainstreaming decent work	385 000
	18 095 000
Asia and the Pacific	
Employment	56 210 000
Social protection	12 320 000
Social dialogue	9 625 000
Standards and fundamental principles and rights at work	33 110 000
Mainstreaming decent work	770 000
	112 035 000
Europe and Central Asia	
Employment	5 775 000
Social protection	7 315 000
Social dialogue	3 080 000
Standards and fundamental principles and rights at work	3 465 000
Mainstreaming decent work	385 000
	20 020 000
Global and interregional	
Employment	24 640 000
Social protection	14 245 000
Social dialogue	8 470 000
Standards and fundamental principles and rights at work	25 795 000
Mainstreaming decent work	1 155 000
	74 305 000
Total	385 000 000

82. It is unfortunate that the RBSA initiative, which has great value in terms of flexible response, low support cost, innovation and sustainability, has suffered the consequences of being a new funding modality at a time of budgetary restrictions for many donors. RBSA contains an especially large evaluation component of 5 per cent of all funds received. The Office will make a particular effort to document its value and to ensure that donors are aware of its advantages. Figure 1 shows the estimated distribution of RBSA across regions. This distribution, which closely follows the estimated distribution for 2010–11, is preliminary and dependent on donor earmarking and resource gaps identified by the Office and constituents. About 20 per cent of the RBSA will be directed towards global priorities, in particular the development of tools that can be adapted for use in different countries and regions.

Figure 1. Estimated distribution of RBSA by region



83. As mentioned earlier, the Office will increasingly support SSTC as part of its technical cooperation strategy. A specific budget line has been included to provide the initial resources for this area of work. It will permit the Office to provide support to specific initiatives in the form of technical advisory services, as well as direct support in the form of regular budget for technical cooperation (RBTC). Pilot initiatives will be evaluated and the lessons fed back into future action. This work will complement and bolster the support to SSCT that is planned under several outcomes, and will permit the development and promotion of a coherent body of experience.

Integrated strategic budget

84. In line with RBM principles endorsed by the Governing Body, the Strategic Budget shows the total expected budgetary effort, under all sources of funding, for each outcome. The budgetary figures for each outcome, as shown in table 6, relate to the work of the units primarily responsible at headquarters, to additional headquarters efforts

from across the four technical sectors and the cross-cutting programmes, to work carried out by the regions, and to contributions from support services. The goal is to capture the total investment by the Office to achieve the targets under each outcome, rather than the resources available to particular units. A separate operational budget is found in Information annex 1, which gives resources by region, sector and department. Other annexes break down this information further, for example by item and by object of expenditure.

85. Given its purpose, the Strategic Budget should be examined in particular in terms of relative priorities and in terms of the balance of regular budget and extra-budgetary resources.

Methodological section

Relationship between the programme and the strategic budget

86. The process of setting targets for 2012–13 took place in an environment of strong resource constraints. Extra-budgetary resources, which have shown consistently strong growth over recent biennia, have entered a period of uncertainty. While every effort will be made to mobilize the necessary resources, the current estimates for 2012–13 point to a significant decline of technical cooperation expenditure of the order of 10 per cent, coupled with a decline of some 15 per cent in RBSA. Realistic results planning had to take this into account.

87. The following sections successively present the targets and a crosswalk or explanation of how each target has been influenced by constituents' guidance and by resource constraints.

Targets

88. Targets have been established for the same strategic framework of outcomes and indicators found in the SPF. Some adjustments to measurements have been made in conformity with the points made in the baseline exercise included in the Programme Implementation Report for 2008–09.

89. Global guidance on priorities from the Conference and the Governing Body has emphasized a number of points. In particular there has been considerable emphasis on a balanced programme covering all four strategic objectives and on higher target levels for certain indicators, especially where 2010–11 targets are particularly low. There are also a number of implications of the recurrent item discussion on employment and other Governing Body and Conference decisions.

Table 6. Strategic framework and total resources for 2010–11 and for 2012–13 (in US\$ million)

	Regular budget 2010–11 ¹	Estimated extra-budgetary expenditure 2010–11	Estimated RBSA for 2010–11	Regular budget 2012–13 ¹	Estimated extra-budgetary expenditure 2012–13	Estimated RBSA for 2012–13
Strategic Objective: Create greater opportunities for women and men to secure decent employment and income			30.0			10.0
1. Employment promotion: More women and men have access to productive employment, decent work and income opportunities	71.2	80.3		88.3	85.1	
2. Skills development: Skills development increases the employability of workers, the competitiveness of enterprises, and the inclusiveness of growth	43.0	37.0		46.1	47.4	
3. Sustainable enterprises: Sustainable enterprises create productive and decent jobs	45.6	47.6		57.7	32.7	
Strategic objective: Enhance the coverage and effectiveness of social protection for all			17.0			10.0
4. Social security: More people have access to better managed and more gender equitable social security benefits	37.3	12.6		41.9	14.2	
5. Working conditions: Women and men have improved and more equitable working conditions	16.7	3.1		24.6	1.9	
6. Occupational safety and health: Workers and enterprises benefit from improved safety and health conditions at work	35.1	3.1		38.9	5.4	
7. Labour migration: More migrant workers are protected and more migrant workers have access to productive employment and decent work	12.2	7.7		14.8	11.5	
8. HIV/AIDS: The world of work responds effectively to the HIV/AIDS epidemic ²	4.8	25.6		6.8	16.2	
Strategic objective: Strengthen tripartism and social dialogue			22.0			14.0
9. Employers' organizations: Employers have strong, independent and representative organizations	32.4	4.0		38.5	3.9	
10. Workers' organizations: Workers have strong, independent and representative organizations	49.3	5.2		53.5	5.8	
11. Labour administration and labour law: Labour administrations apply up-to-date labour legislation and provide effective services	20.0	14.6		25.8	7.7	
12. Social dialogue and industrial relations: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations	21.3	17.3		28.4	18.5	
13. Decent work in economic sectors: A sector-specific approach to decent work is applied	26.0	3.9		29.6	8.5	
Strategic objective: Promote and realize standards and fundamental principles and rights at work ²			17.0			14.0
14. Freedom of association and collective bargaining: The right to freedom of association and collective bargaining is widely known and exercised	15.0	7.8		18.4	3.5	
15. Forced labour: Forced labour is eliminated	4.6	14.6		5.2	6.5	
16. Child labour: Child labour is eliminated, with priority given to the worst forms	15.7	118.7		13.2	92.4	
17. Discrimination at work: Discrimination in employment and occupation is eliminated	6.7	7.0		12.9	4.2	
18. International labour standards: International labour standards are ratified and applied	61.6	9.9		76.9	10.0	
Policy coherence			4.0			2.0
19. Mainstreaming decent work: Member States place an integrated approach to decent work at the heart of their economic and social policies, supported by key UN and other multilateral agencies	23.8	5.0		26.6	9.6	
TOTAL	542.3	425.0	90.0	648.1	385.0	50.0

¹ The total strategic budget for the four strategic objectives is derived from the 19 outcomes. The strategic budget for each strategic objective, as reflected in table 1, is arrived at by prorating the strategic budget of the outcome on mainstreaming decent work across each of the four strategic objectives.

² Following the new Recommendation concerning HIV and AIDS and the World of Work, 2010 (No. 200), and renewed resource mobilization efforts, especially in the regions, it is now estimated that technical cooperation expenditure for 2012–13 will be US\$25 million.

90. While priorities vary both among countries and regions and among constituents, there is increased recognition of the need for integrated approaches that span the Decent Work Agenda and draw on a coordinated Office-wide use of ILO means of action – from international labour

standards to knowledge, from policy advice to training.

91. The following examples provide an illustration of areas integrating the strategic objectives of the Decent Work Agenda where the ILO can make a distinct contribution.

Raising levels of productivity in small enterprises is critical to their sustainability, including generating employment. This often rests on measures to improve the skills of entrepreneurs and workers, and to introduce improvements in working conditions adapted to the situation and possibilities of each sector and enterprise. This calls for combining policies for enterprise development, skills training, occupational safety and health and labour inspection.

Social dialogue and collective bargaining play a pivotal role in better aligning wages with productivity. A detailed examination of best practices will provide ILO constituents with valuable tools to better engage in social dialogue. This combines social dialogue, wage policies and economic analysis of trends in productivity.

A key finding of the joint IMF–ILO Conference on the Challenges of Growth, Employment and Social Cohesion (September 2010) is the importance of wider macroeconomic policy mixes for employment and social protection outcomes, including the linkages between investment and employment. Better equipping labour ministries to take part in discussions on employment and social protection and macroeconomic policy mixes is critical to moving forward the agenda of more decent work-friendly policies. Financing of social protection has an impact on the cost of employment and hence on the potential of employment generation, but also on the quality of employment. Macroeconomic policy mixes do influence the employment intensity of growth.

Socially responsible business practices, based on the principles of the ILO Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy (MNE Declaration) and the UN Global Compact, are a cornerstone of sustainable economic and social development. This calls for support to constituents that combines enterprise development, skills training, international labour standards, and social dialogue at different levels.

92. The shares of the targets shown in table 7 per strategic objective are 21 per cent for employment, 20 per cent for social protection, 27 per cent for social dialogue and 29 per cent for international labour standards and fundamental principles and rights at work. This is a reasonable balance, taking into consideration the interrelated nature of the strategic objectives and the increasingly collaborative approach to the support provided by the Office.

93. Targets also bear a close relationship with outcomes specified in DWCPs. The latest data on DWCP outcomes are as follows: 21 per cent for employment, 20 per cent for social protection, 36 per cent for social dialogue and 23 per cent for international labour standards and fundamental principles and rights at work.

94. Where there are realistic possibilities of achieving higher targets, the target levels have been increased. Given the uncertainties regarding extra-budgetary resources, there may be some targets that will be difficult to achieve. Overall, the number of targets has fallen slightly.

Crosswalk from outcomes and targets to the strategic budget

95. RBM requires a number of elements to be in place before a clear relationship can be established between targeted results and budget levels. The ILO has worked to build up these elements to the necessary level, and is now in a

position to take another step forward. At present we have:

- Targets established on the basis of clear measurement criteria linked to country, and in some instances to global, outcomes.
- Outcome strategies that set out the work necessary to support constituents in achieving the targeted results under each outcome.
- An OBW system that prioritizes target results and identifies the resources needed to achieve them under all sources of funding. In addition, the OBW process commits units both at headquarters and in the regions to delivering the support required to achieve results.
- Experience on the level of results that can be achieved with currently available resources (baselines).

96. There are limits to these budgeting elements. The measurement criteria must take into account the fact that outcomes are achieved in countries with different social contexts and levels of economic development. Outcome strategies must be dynamically adjusted to economic and political developments. Workplans with a time horizon extending to 2013 contain uncertainties. Nonetheless, the targets set now have a much clearer grounding in specific capacities and plans. It is possible to better link budgetary decisions to expected results.

Table 7. Targets per indicator and per region for 2010–11 and for 2012–13

P&B outcome	P&B indicator	2010–11 targets	2012–13 targets	Africa	Americas	Arab States	Asia–Pacific	Europe
Strategic objective: Create greater opportunities for women and men to secure decent employment and income								
1. Employment promotion	1.1	8	14	6	3	1	2	2
	1.2	9	9	5	1	1	1	1
	1.3	5	10	3	2	1	4	0
	1.4	7	7	3	1	2	1	0
	1.5	5	7	2	2	0	2	1
	1.6	6	4	2	1	0	1	0
2. Skills development	2.1	8	14	3	3	2	5	1
	2.2	8	6	5	0	0	1	0
	2.3	7	8	4	1	1	1	1
	2.4	5	7	2	2	1	0	2
	2.5	15	13	3	3	1	4	2
3. Sustainable enterprises	3.1	5	9	5	1	2	1	0
	3.2	10	14	5	3	2	3	1
	3.3	5	2	1	1	0	0	0
	3.4	5	5	1	1	1	1	1
Strategic objective: Enhance the coverage and effectiveness of social protection for all								
4. Social security	4.1	20	16	6	3	3	2	2
	4.2	3	9	3	2	1	2	1
	4.3	8	7	1	2	1	2	1
5. Working conditions	5.1	5	6	2	2	1	0	1
	5.2	3	5	1	0	0	2	2
6. Occupational safety and health	6.1	10	9	1	4	1	2	1
	6.2	10	8	3	1	0	2	2
7. Labour migration	7.1	5	8	2	1	1	2	2
	7.2	5	6	1	2	1	1	1
8. HIV/AIDS	8.1	50	28	12	6	1	2	7
	8.2	10	17	10	2	2	1	2
Strategic objective: Strengthen tripartism and social dialogue								
9. Employers' organizations	9.1	10	14	3	4	1	3	3
	9.2	15	18	4	4	1	7	2
	9.3	15	9	2	3	0	1	3
10. Workers' organizations	10.1	30	28	7	8	3	8	2
	10.2	20	20	6	7	1	4	2
11. Labour administration and labour law	11.1	10	9	4	2	1	1	1
	11.2	8	11	2	3	2	2	2
	11.3	5	8	2	2	1	2	1
12. Social dialogue and industrial relations	12.1	10	12	3	3	1	2	3
	12.2	10	10	2	1	1	3	3
13. Decent work in economic sectors	13.1	15	15	4	4	1	4	2
	13.2	10	11	2	1	1	5	2
Strategic objective: Promote and realize standards and fundamental principles and rights at work								
14. Freedom of association and collective bargaining	14.1	10	11	1	3	2	3	2
	14.2	2	2	0	0	1	1	0
15. Forced labour	15.1	10	8	1	2	1	2	2
16. Child labour	16.1	45	34	12	12	2	4	4
	16.2	50	46	13	12	2	14	5
17. Discrimination at work	17.1	5	8	2	2	1	2	1
18. International labour standards	18.1	55	37	12	13	5	4	3
	18.2	5	5	1	1	2	0	1
	18.3	5	7	2	2	0	2	1
	18.4	15	15	2	3	2	6	2
Policy coherence								
19. Mainstreaming decent work	19.1	15	10	3	4	1	2	0
	19.2	5	5	1	3	0	0	1

97. The internal budgeting process starts from a considerable amount of information about the priorities set by constituents and the capacities available to the Office. The information on global and country targets summarized earlier in this Overview, together with the estimates of resources available from all sources, give a first approximation of what can be achieved. Technical units at headquarters and in the regions provide a plan of resource use (“resource linking”) that indicates what resources will be available for each outcome. Baseline performance information is factored in and the final performance targets are set, with matching resource information. This is summarized in tables 6 and 7.

98. Any major developments in resource availability obviously have a strong impact on targets. There are other relevant factors, including experience with measurement of results. The Office also tries to respond to areas of increasing demand or priority and to adjust regular budget capacities to voluntary funding developments.

99. Table 8 summarizes the main factors that have led to changes in target levels and related strategic resource levels between the 2010–11

and 2012–13 biennia. These levels differ from those estimated in the Preview of the Programme and Budget proposals for 2012–13 submitted to the Governing Body in November 2010 and from data presented at informal consultations. These changes result from responses to internal queries about resource priorities as well as resource decisions made by the Director-General.

Managing risks

100. Each outcome strategy embeds a clearer approach to addressing risks that could hinder the achievement of agreed results. This is a critical step forward in the application of RBM principles to ILO work, as it contributes to greater accountability and transparency. It fits within the broader risk management practices progressively introduced by the Office as means of fulfilling the Organization’s objectives and mission in an increasingly uncertain and risk-intensive environment. Table 9 summarizes the specific risks facing the Organization as a whole in 2012–13, alongside mitigation strategies to address those risks.

Table 8. Crosswalk from outcomes and targets to the strategic budget

Strategic objective: Create greater opportunities for women and men to secure decent employment and income	
1. Employment promotion: More women and men have access to productive employment, decent work and income opportunities	The global crisis and the ILO's response through the Global Jobs Pact have generated strong demand for support by the Office to designing and implementing employment policies. This is reflected in a rise of target levels across indicators of close to 30 per cent, supported by rising regular and extra-budgetary resources
2. Skills development: Skills development increases the employability of workers, the competitiveness of enterprises, and the inclusiveness of growth	A rise in targets for skills development policies is supported by growth in extra-budgetary funding, already visible in 2010–11, while work related to disabilities remains stable. There is a specific indicator on youth employment under this outcome but work on youth employment policies is often also captured as part of general employment policy work and as such captured under outcome 1. This in part explains the shift in regular budget resources from outcome 2 to outcome 1.
3. Sustainable enterprises: Sustainable enterprises create productive and decent jobs	Targets increase for an enabling environment and entrepreneurship development. The reduction in targets and resources related to the indicator on responsible and sustainable enterprise level practices is linked to the fact that some of the sectoral results are captured under outcome 13 as part of Better Work interventions. Finally, acknowledging the difficulties in 2010–11 to meaningfully report results for the indicator on the MNE Declaration, the measurement criteria were adjusted to better measure real incremental progress in countries.
Strategic objective: Enhance the coverage and effectiveness of social protection for all	
4. Social security: More people have access to better managed and more gender equitable social security benefits	The Social Protection Floor initiative has led to increased demand for work related to outcome 4 on social security, but targets only increase modestly to reflect the results that can be obtained with the limited growth in available resources.
5. Working conditions: Women and men have improved and more equitable working conditions	In 2008–09 the work now covered under outcomes 5 and 6 was represented under one objective. The subsequent breakdown of regular budget resources in the Programme and Budget for 2010–11 across the 2 outcomes was notional. From OBW information in 2010–11, it becomes clear that figures for outcome 5 were under-represented and for outcome 6 over-represented. At the same time, important groundwork being done in 2010–11 in countries on outcomes related to working conditions, lead to increased results expected for 2012–13, supported by increased regular budget resources and despite difficulties to mobilize extra-budgetary resources in this area.
6. Occupational safety and health: Workers and enterprises benefit from improved safety and health conditions at work	Taking into account the point made for outcome 5 about the 2010–11 baseline information, it is estimated that demand for work in the area of Occupational Safety and Health is relatively stable. Increased extra-budgetary resources for a range of new initiatives will allow to expand the scope and visibility of ILO's work in this area, especially related to industrial accidents. This should lead to increased targets in later biennia.
7. Labour migration: More migrant workers are protected and more migrant workers have access to productive employment and decent work	There is a strong demand for work on labour migration and there is a corresponding increase in the target levels, supported by increased extra-budgetary resources. This is likely reflecting the effects of the global crisis on migration, including political concerns with managing migration flows in certain parts of the world. A re-invigorated capacity in the Office in this area should successfully combine regular and extra-budgetary resources.
8. HIV/AIDS: The world of work responds effectively to the HIV/AIDS epidemic	It is foreseen that extra-budgetary resources for HIV/AIDS will drop significantly, a downward trend is already visible in 2010–11. The high target levels for 2010–11 are therefore reduced in 2012–13, also taking into account that many member States are already reporting results under outcome 8 in 2010–11. The new Recommendation on HIV/AIDS and renewed resource mobilization efforts especially in the regions may have a positive impact on ILO's capacity and results.
Strategic objective: Strengthen tripartism and social dialogue	
9. Employers' organizations: Employers have strong, independent and representative organizations	The situation for the outcomes on employers' and workers' organizations is stable in terms of target levels and available resources. It should be noted that specific outputs and resource allocations under the other 17 outcomes directly involve employers' and workers' organizations, strengthening their specific technical capacities. The Bureau for Workers' Activities in particular has made an effort to make contributions across outcomes, linking staff time and resources to ensure the involvement of workers' organizations. Regular budget allocations for the Bureau for Workers' Activities have not been negatively affected, to the contrary.
10. Workers' organizations: Workers have strong, independent and representative organizations	

11. Labour administration and labour law: Labour administrations apply up-to-date labour legislation and provide effective services	Extra-budgetary resources are reduced and this holds back the level of targets, which still grow in 2012–13, reflecting continued high demand for ILO services in this area. Already in 2010–11 it is noted that RBSA allocations partially offset the reduction in extra-budgetary resources.
12. Social dialogue and industrial relations: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations	The situation is more or less stable for this outcome.
13. Decent work in economic sectors: A sector-specific approach to decent work is applied	The first indicator under this outcome covers results related to sectoral conventions often achieved as part of broader DWCP outcomes, the situation here is stable. The second indicator, modified in 2010–11, covers results achieved under the growing Better Work programme, which attracts significant extra-budgetary resources and has links to labour administration and inspection as well as strengthening sectoral social partner organizations. While the target level for 2010–11 was probably set too high, the level for 2012–13 is seen as realistic for the Better Work programme given the new measurement criteria.
Strategic objective: Promote and realize standards and fundamental principles and rights at work	
14. Freedom of association and collective bargaining: The right to freedom of association and collective bargaining is widely known and exercised	A drop in extra-budgetary resources for this area of work is already a concern in 2010–11 and will require targeted resource mobilization efforts in 2012–13. Despite this, the target levels remain stable, in part thanks to increased focus in this area by standards specialists in the field and the support of the Bureau for Workers' Activities.
15. Forced labour: Forced labour is eliminated	A sharp drop in extra-budgetary resources for work on forced labour reflects the reductions in new approvals by some key donors to the forced labour programme. Given the relatively small regular budget base, target levels would drop further if this was not compensated by preparatory work in countries in 2010–11 that should lead to results in 2012–13. A vigorous campaign of resource mobilization is envisaged, combined with elements under outcome 7 on labour migration.
16. Child labour: Child labour is eliminated, with priority given to the worst forms	A noticeable drop in donor resources for the International Programme on the Elimination of Child Labour, focusing on larger projects in fewer countries, explains the reduced target for the first indicator. The second indicator remains stable, reflecting the expected number of cases where the supervisory bodies note progress in applying the child labour Conventions. The levels should be considered in the perspective of major progress made in previous biennia, with many countries already reporting results under indicators 16.1 and 16.2. Further elimination of the remaining pockets of the worst forms of child labour will require substantial efforts and targeted resources to specific countries.
17. Discrimination at work: Discrimination in employment and occupation is eliminated	The growth in targets reflects at least partially the progress expected to be made on gender-based discrimination and ILO's strong capacity and tools in this area. The growth in regular budget reflects the contribution of the Gender Bureau in this area. There are also close links with work under outcome 5 on Working Conditions. The new UN Women agency is expected to be an important partner even if the modalities for collaboration still need to be worked out.
18. International labour standards: International labour standards are ratified and applied	Results related to international labour standards occur under all outcomes but even so the specific indicators for outcome 18 see strong demand. The high target levels set for 2010–11 for indicator 18.1 related to issues raised by the supervisory bodies are reduced to take into account the expected performance on this indicator in 2010–11 and the stringent measurement criteria. Other indicators remain at the same level or see modest growth, in an overall stable resource scenario. This does not take into account additional resources proposed under the Special Programme Account, which would allow to increase target levels.
Policy coherence	
19. Mainstreaming decent work: Member States place an integrated approach to decent work at the heart of their economic and social policies, supported by key UN and other multilateral agencies	The first indicator has a reduced target reflecting the experience in 2010–11 that relevant results are often linked to a more specific country-level outcome and therefore reported under other programme and budget outcomes. On the other hand it is foreseen to progress further with the global advocacy with partner organizations as reflected in the second indicator, including for collaboration on statistics that underpins work across the 19 outcomes.

Table 9. Risk register for 2012–13

Risk	Identified root cause(s)	Remedial action(s) and plan(s)	Risk owner	
1	Constituents in member States reduce their commitment to the Decent Work Agenda.	Changes in constituents' priorities result in reduced support for programme delivery.	Enhanced communications and advocacy to mobilize support for delivery at country level.	TECHNICAL SECTORS and REGIONAL OFFICES
2	Failure by one or more member States to meet its financial obligations to the Organization resulting in shortfall in funding.	Economic factors or reduced political support.	Temporary use of the Working Capital Fund and, if necessary, reduction in programme of activity.	TR/CF
3	A reduction in voluntary contributions results in cuts in the technical cooperation programme and the delivery of services to constituents.	A decrease in extra-budgetary technical cooperation budgets driven by cuts in national budgets.	Resource mobilization has invested further in public–private partnerships, South–South and Triangular cooperation and local resource mobilization modalities. Quality assurance mechanisms ensure maximum effectiveness and efficiency in use of extra-budgetary resources.	PARDEV
4	A Regional/Country Office/Decent Work Support Team must temporarily relocate. A relocation extending beyond 60 days would have a significant negative impact on the ILO's ability to support activities in the countries in the geographical area covered by the Office and give rise to significant unbudgeted costs.	Natural disaster, political unrest or terrorist attack.	Business continuity planning measures are put in place to minimize the impact on the delivery of services to constituents.	REGIONAL OFFICES
5	Circumstances beyond the control of the ILO prevent the International Labour Conference, the Governing Body or Regional Meetings from taking place.	Natural disaster, pandemic or other event which makes the required facilities unavailable or restricts participants ability to travel to the meeting.	A systematic risk assessment is undertaken for each official meeting and feasible and timely alternative solutions prepared, as appropriate.	RELCONF and REGIONAL OFFICES
6	Exchange rate fluctuations result in a significant loss in the purchasing power of regular budget resources, which prevents full delivery of the budgeted programme of work.	Fluctuations in exchange rates driven by governmental budget deficits, cuts in the ratings of government bonds, increases in interest rates by Central Banks or other uncertainties in global financial markets.	US dollar requirements for the biennium are forecasted and provide the basis for forward purchase contracts, ensuring Swiss francs are converted into US dollars at the budgeted rate of exchange. Currency held by the ILO is closely monitored to limit foreign exchange exposure within a budget cycle.	FINANCE
7	A major banking partner of the ILO goes into receivership, resulting in a significant financial loss, possible operational disruption and a negative impact on the ILO's reputation for sound financial management.	Poor risk management by the financial institution(s) concerned or the consequence of a significant external shock (e.g. the global financial crisis).	Careful selection of counterparty banks; diversification of banking relationships; limits on the level of funds held by each bank based on credit ratings and on the length of investment terms; constant monitoring of information related to each counterparty. Consultations with ILO Investment Committee comprising independent industry professionals.	FINANCE
8	A modified external audit opinion negatively impacts the ILO's reputation for prudence and sound financial management. This loss of confidence could in turn lead to reductions in voluntary contributions.	Lack of accountability by managers; inability to implement approved IPSAS; insufficient internal controls.	Formalization of the ILO's accountability framework; incorporation of financial management in the management and leadership development training programme.	TR/CF
9	A fraud or other unethical practices result in a significant financial loss and a negative impact on the ILO's reputation.	Unethical or illegal behaviour by a staff member or suppliers.	Enforcement of zero tolerance policy supported by broader information and training for managers and staff. This regulatory framework enables, inter alia, potential risks to be identified in advance and provide for appropriate mitigating action.	FINANCE
10	Damage to the ILO's Data Centre or other critical IT infrastructure, resulting in a loss of critical information and access to essential applications.	Fire, water damage or a malicious act.	Live data is replicated at an off-site location. Back-up infrastructure is separated from live data by moving the tape library to another part of the ILO building. Disaster recovery plans established for recovery of e-mail and Blackberry systems. External hosting of the Data Centre being examined.	ITCOM
11	The cost of the headquarters building renovation project could be greater than estimated, resulting in the need to secure additional funding.	Unforeseen events, inflation of construction costs or weaknesses in project management.	Inclusion of contingency allocation in the budget. Establishment of project milestones with Governing Body, review of progress and financial plan prior to full commitment to the project.	FACILITIES
12	Delays in start-up of in country operations (ad hoc contractual negotiations, entry visas, customs clearance, etc), additional costs in financial transactions (taxation), security risks to ILO staff and contractors in country operations, legal exposure to third party claims.	No basic legal protection in States of operation.	Initiative launched to ensure basic legal protection by confirming or concluding standing agreements in as many member States as possible.	JUR

Strategic Framework

Strategic objective: Employment

Create greater opportunities for women and men to secure decent employment and income

101. The world is emerging slowly from its worst global recession in 70 years, which resulted in millions more people being unemployed and exacerbated informality, poverty and employment insecurity. While the crisis response strategies, including fiscal and monetary stimulus measures, saved and/or created millions of jobs, the recovery remains fragile and unevenly distributed. Many countries face the challenge of fiscal deficits and difficult policy choices that impact on aggregate demand, growth and employment. The 2010 Summit on the Millennium Development Goals observed slow progress in the attainment of MDG1(B), which pertains to productive employment and decent work.

102. In this volatile and fragile context, concern that the recovery may not be accompanied by inclusive job-rich growth has intensified. The ILO Declaration on Social Justice for a Fair

Globalization reaffirms the importance of the mission of member States and the ILO to place full and productive employment and decent work at the centre of economic and social policies.

103. The conclusions concerning the recurrent discussion on employment, adopted by the 99th Session of the International Labour Conference in 2010, take this commitment further, calling for more attention to employment-friendly macroeconomic frameworks and for quantitative and qualitative employment targets in economic and sectoral policies, and investment and expenditure plans. The conclusions have specifically reconfirmed the central role of employment policy, human resources and enterprise development, while underscoring the need to step up work on the pro-employment outcomes of macroeconomic, trade, investment and industrial policies.

Strategic objective: Create greater opportunities for women and men to secure decent employment and income	1	2	3
	Regular budget 2012–13 (US\$)	Estimated extra-budgetary expenditure 2012–13 (US\$)	Estimated RBSA 2012–13 (US\$)
1. Employment promotion: More women and men have access to productive employment, decent work and income opportunities	88 341 716	85 100 000	10 000 000
2. Skills development: Skills development increases the employability of workers, the competitiveness of enterprises, and the inclusiveness of growth	46 051 002	47 400 000	
3. Sustainable enterprises: Sustainable enterprises create productive and decent jobs	57 668 368	32 700 000	
Total	192 061 086	165 200 000	10 000 000
Total estimated resources for the strategic objective			367 261 086

104. The ILO's employment promotion strategy will continue to be guided by the Global Employment Agenda (GEA) and the Global Jobs Pact. The Global Jobs Pact is increasingly regarded not only as an effective crisis response and recovery strategy, but also as a framework to a new development paradigm for more balanced growth. Through the GEA and the Global Jobs Pact, the strategy will channel Office support on employment to constituents through an integrated approach that draws on the mutually supportive character of the four strategic objectives.

105. Work on employment promotion will continue to be organized around three outcomes:

- (i) More women and men have access to productive employment, decent work and income opportunities.
- (ii) Skills development increases the employability of workers, the competitiveness of enterprises and the inclusiveness of growth.
- (iii) Sustainable enterprises create productive and decent jobs.

106. In addition to the strategies identified for each of these outcomes, measures will be taken to ensure the coherence of the ILO's work on employment as a whole. This will include policy advice based on a strong employment policy cycle, with clear linkages between the

development of tools, policy advice, impact assessment, evaluations and employment policy reviews. This will involve a systematic review and possible consolidation of tools and methods for employment promotion at the country level.

107. At the same time, strengthened research and knowledge management will help the Office to draw and share lessons regarding what works and what does not work, under which circumstances, in constituents' policies and programmes. This will be reinforced by the systematic inclusion of impact assessment based on sound methodologies. All this will feed into improved services and capacity building for constituents as well as intensified and extended partnerships to promote improved coherence between economic, social, financial and employment policies and to promote the Decent Work Agenda.

108. Three topics are mainstreamed in all outcomes and programmes: gender equality, youth employment and the inclusion of persons with disabilities. Likewise, efforts to facilitate the transition from the informal to the formal economy, to promote employment for rural development and green jobs, and to help green the economy and adapt to climate change are incorporated into all strands of action.

Outcome 1: More women and men have access to productive employment, decent work and income opportunities

Strategy

Experience and lessons learned

109. The lessons learned from the analysis of measures taken in response to the crisis and from the implementation of the GEA and the Global Jobs Pact in countries experiencing different circumstances, point to the need for a twin focus on: (a) short-term measures that prioritize the needs of the most vulnerable population groups and speed up labour market recovery; (b) structural policies that place the goal of full, productive and freely chosen employment and decent work for all at the centre of economic policies. Drawing on these lessons, the conclusions concerning the recurrent discussion on employment adopted by the Conference in 2010 turned the focus to new approaches to foster more inclusive and more job-rich growth patterns. The Office strategy for providing timely and customized responses to the large number of requests for employment policies and programmes across countries at different levels of development will therefore carry forward these

new elements, while intensifying action in areas that have proven to be most effective. It will:

- step up work on pro-employment macroeconomic policy frameworks;
- continue to advocate for stronger articulation of employment policies with national development frameworks, including with growth and poverty reduction strategies, and also for employment targeting in sectoral, green growth and local development strategies and in national budgets;
- pursue new methodologies to assess the employment and labour market impact of economic strategies, including that of trade and investment;
- improve labour market information and effective mechanisms for policy coordination, coherence and monitoring at the country level;
- place additional emphasis on the qualitative dimension of employment, the analysis of new forms of precarious employment and informality, and the dissemination of policies that facilitate productivity growth and the transition to formality;

- continue to promote employment-intensive infrastructure investment, both public and private, also as a crisis response strategy, by supporting fiscal policies, strengthening governance in tendering and contracting processes, promoting skills and entrepreneurship among small contractors, and integrating rights;
- assess and disseminate policy innovations, such as in public employment guarantee schemes, emergency public works and services through direct job-creation schemes, and their interaction with cash transfer and social protection strategies;
- further work on financial inclusion to promote policies that link the financial sector with the real economy;
- provide employment-focused support for recovery and reconstruction in crisis-affected countries, including those where natural disasters have resulted from climate change.

Linkages to other outcomes

110. Integrated approaches and synergies across several outcomes will be actively pursued through analysis and joint work. This will include work with outcomes 2 (skills development) and 3 (sustainable enterprises) on skills development strategies, enabling environment for sustainable enterprises and green jobs; with outcome 4 (social security) on demographic transition, fiscal space for integrated employment and social protection strategies; with outcomes 5 (working conditions), 7 (labour migration) and 11 (labour administration and labour law) on the linkages to generate quality employment and to facilitate transition to formality. Work will continue to optimize employment outcomes in specific economic sectors (outcome 13). Synergies will also continue with outcomes 14 (freedom of association and collective bargaining) and 18 (international labour standards) as the strategy pursues the ratification and effective implementation of the Employment Policy Convention, 1964 (No. 122), and related instruments, consistent with the findings of the 2010 General Survey concerning employment instruments and the related discussion at the 99th Session of the International Labour Conference in June 2010.

Knowledge development and sharing

111. Following up on the conclusions concerning the recurrent discussion on employment adopted by the Conference in 2010 and the overall knowledge priorities of the Office, the strategy under this outcome will include:

- policy research, incorporating country and multi-country assessment of macroeconomic policies and their employment outcomes; assessment of employment and labour

market policies in countries at different levels of development, drawing lessons with respect to policy options and combinations that improve the employment content of growth and economic strategies and that foster more inclusive societies; reviews of the employment and decent work impact of trade, investment and industrial policies; experimental action research methodology to generate knowledge about how financial innovations have an impact on decent work and reducing vulnerability;

- in collaboration with the Department of Statistics, annual statistical reports of global and regional employment trends (including disaggregation by sex and youth) and other Office-wide efforts through the unified portal on labour and decent work data, such as key indicators of labour markets and periodic reports on MDG indicators to measure progress on full, productive employment and decent work, and a statistical update and analysis of the informal economy in some 65 countries;
- the development of web-based platforms, on such issues as new trends and patterns in the informal economy and on factors and policies that impede and/or facilitate transition to formalization; and a new expanded global database on national employment policies to enable the timely assessment and dissemination of good practices;
- the development of policy briefs and diagnostic tools, such as methodologies to assess the employment impact of economic strategies, investment and public expenditures; guides and training modules for employment policy development and evaluation; post-disaster and post-conflict employment creation tools.

112. The above research and analysis will contribute to the Office-wide research on sustainable recovery and decent work, and on employment recovery with quality jobs. The findings will be disseminated through a variety of means: advocacy at global, regional and national levels; feeding into policy advisory and capacity-building support; publications and web-based applications.

Gender equality and non-discrimination

113. The Office will continue to promote gender equality and non-discriminatory employment approaches by strengthening the engagement and capacity for advocacy of constituents in order to include gender equality in national employment policies, to focus on women in the informal economy, and to promote employment-intensive gender budgeting. The collection and analysis of

sex-disaggregated data will continue to be central to the Office's effort to measure progress towards the goal of gender equality in the world of work and to identify where and why blockages to labour market equity persist.

Building the capacity of constituents

114. Dialogue on policy options and the promotion of policy coherence at country level is a fundamental dimension of the strategy. National employment policies will be reviewed in greater synergy with other policy areas, particularly social protection and the application of the integrated country scan methodology mainstreamed in the update and reviews of DWCPs. Efforts will be geared in priority towards enhancing the capacity of tripartite constituents in countries, either individually or jointly, to apply innovative approaches, to set priorities and to influence the development and implementation of coordinated employment policies that are adapted to the diversity of local conditions and contexts. In line with the conclusions concerning the recurrent discussion on employment adopted by the Conference in 2010, annual regular and multi-modular training on employment policy design, implementation and evaluation will be developed and delivered in collaboration with the Turin Centre and ILO offices in the regions. New initiatives include a training programme on innovations in public employment programmes.

Partnerships

115. The 2010 Conference conclusions concerning the recurrent discussion on employment emphasized the key role of policy coherence and coordination at the national, regional and global levels across financial, economic and social policies to improve the employment content of growth and its inclusiveness. The strategy for 2012–13 will include continued and expanded proactive engagement, evidence-based advocacy and partnerships in the context of the G20 process and with financial institutions, the International Monetary Fund (IMF) and the World Bank, the World Trade Organization, the UNDP and the UN system, including in the context of the United Nations Development Assistance Frameworks (UNDAFs), as well as regional institutions such as the Organisation for Economic Co-operation and

Development (OECD), the European Union (EU), the African Union (AU), the Organization of American States (OAS) and the Association of Southeast Asian Nations (ASEAN).

Communication

116. Additional efforts will be made to disseminate more widely and in a timely manner research findings, evaluations and key messages including in the framework of specific, relevant and visible international events such as the sessions of the UN Economic and Social Council, events on employment and decent work held by regional institutions such as the OECD, the EU, the AU, the OAS and ASEAN, and joint conferences organized with key sub-regional, regional and global institutions.

Technical cooperation

117. Recent implementation reviews point to the need to strengthen the Office's capacity to respond to requests for employment policy review and implementation in a timely and customized manner in over 50 countries each biennium, more than half of which are in Africa. The strategy for technical cooperation will seek to ensure that adequate resources are maintained and increased for multiple needs, particularly in low-income countries, for instance to expand policy advisory work, promote social dialogue on policy options, implement employment-intensive infrastructure programmes, and strengthen the capacity of governments and employers' and workers' organizations to develop strategies that effectively target employment growth and quality and improve statistical and labour market information and analysis to inform and monitor policies.

Risk management

118. The main risks relate to the fact that time lags in labour market recovery and aggravations of the employment crisis, combined with the early withdrawal of stimuli packages and fiscal consolidation, which hamper quality employment generation, may reduce government revenues and the investment capacity of the public and private sectors. Evidence-based advocacy, dialogue and partnerships with key global actors will be the main elements underpinning the risk mitigation strategy.

Indicators

Indicator 1.1: Number of member States that, with ILO support, integrate national, sectoral or local employment policies and programmes in their development frameworks	
Measurement To be counted as reportable, results meet the following criteria: <ul style="list-style-type: none"> ■ National development frameworks (five-year plans, poverty reduction strategies) prioritize productive employment, decent work and income opportunities within their macro analysis, sectoral or economic stimulus strategies. ■ Comprehensive national employment policies and/or sector strategies are developed, in consultation with social partners, and endorsed by government (cabinet, parliament, or inter-ministerial committees). 	
Baseline	Target
10 member States	14 member States, of which 6 in Africa, 3 in the Americas, 1 in Arab States, 2 in Asia, 2 in Europe
Indicator 1.2: Number of member States in which, with ILO support, national public authorities adopt social finance policies that encourage decent jobs and services to the working poor through local financial institutions	
Measurement To be counted as reportable, results must meet at least one of the following criteria: ³ <ul style="list-style-type: none"> ■ A policy on social finance is adopted by the government, a central bank or equivalent regulatory authority setting incentives for local financial institutions to gear their operations towards the promotion of productive employment and decent work for the working poor, notably through changes in their client portfolio and/or in the range of services provided. ■ Capacities of employers' or workers' organizations to deal with financial policies and instruments are established or strengthened, as documented through evidence of, for example, implementation of new training courses, services or promotional campaigns. ■ Microinsurance is integrated into the strategies of the government or national financial institutions to reduce vulnerabilities of the poor through benefits concerning social security or other labour-related matters. 	
Baseline	Target
0	9 member States, of which 5 in Africa, 1 in the Americas, 1 in Arab States, 1 in Asia, 1 in Europe
Indicator 1.3: Number of member States that, with ILO support, put in place or strengthen labour market information and analysis systems and disseminate information on national labour market trends	
Measurement To be counted as reportable, results must meet the first and one of the other two criteria: <ul style="list-style-type: none"> ■ The member State reports on the MDG indicators relating to full, productive and decent employment. ■ Labour market information units are linked to national monitoring systems. ■ National labour market data and analysis are provided to the ILO for international monitoring and comparison. 	
Baseline	Target
4 member States	10 member States, of which 3 in Africa, 2 in the Americas, 1 in Arab States, 4 in Asia
Indicator 1.4: Number of member States that, with ILO support, include the promotion of productive employment, decent work and income opportunities, in their disaster risk reduction/recovery measures and in their conflict prevention, reconstruction and recovery programmes	
Measurement To be counted as reportable, results must meet the following criteria: <ul style="list-style-type: none"> ■ Sustainable employment-centred recovery programmes are implemented to address the job losses caused by disaster or conflict. ■ An awareness-raising and training strategy targeting employers, workers and their organizations is implemented by one or more of the tripartite constituents in order to prepare the social partners to better engage in crisis-related recovery programmes. 	
Baseline	Target
6 member States	7 member States, of which 3 in Africa, 1 in the Americas, 2 in Arab States, 1 in Asia

³ As indicated in the report *ILO programme implementation 2008–09*, this measurement has been modified to adequately measure results that can be achieved with ILO support under this indicator.

Indicator 1.5: Number of member States that, with ILO support, show an increasing employment content of investments in employment-intensive infrastructure programmes for local development	
Measurement To be counted as reportable, results must meet the following criteria: <ul style="list-style-type: none"> ■ A mechanism including government and social partners is established or strengthened to target, monitor and evaluate employment content of public investments in infrastructure within national development frameworks. ■ Employment-intensive infrastructure programmes are implemented that integrate rights, skills, entrepreneurship, social protection and social dialogue aspects of the Decent Work Agenda. 	
Baseline	Target
0	7 member States, of which 2 in Africa, 2 in the Americas, 2 in Asia, 1 in Europe

Indicator 1.6: Number of member States where, with ILO support, governments, employers' and/or workers' organizations have taken initiatives in policy areas that facilitate transition of informal activities to formality	
Measurement To be counted as reportable, results must meet the following criteria: <ul style="list-style-type: none"> ■ A gender-sensitive and effective policy initiative/reform is adopted by one of the tripartite constituents that facilitates transition to formality. ■ The policy initiative/reform includes practical measures in at least two of the following policy areas: the adequacy of the regulatory framework and its enforcement; entrepreneurship, skills and financial support; extension of social protection; and representation and organization. 	
Baseline	Target
0	4 member States, of which 2 in Africa, 1 in the Americas, 1 in Asia

Outcome 2: Skills development increases the employability of workers, the competitiveness of enterprises, and the inclusiveness of growth

Strategy

Experience and lessons learned

119. The most important lesson stemming from the ILO's recent experience highlights the need to develop and use policy assessment tools to help constituents track the results of policy reforms. In 2012–13 these tools will be integral to the Office's support to countries on skills policy and will be incorporated in national employment policies and sectoral development strategies. A number of other lessons can be retained. First, tripartite skills councils and other social dialogue institutions have proved to be effective in matching training to labour market needs and ensuring a fair distribution of the benefits of productivity gains. This experience will inform new training and capacity-building services. Second, research findings have shown that failure to provide for training can be a bottleneck in realizing the job creation potential of environmental policies. This experience will inform the application of cost-efficient quantitative and qualitative tools for early identification of skill needs. Third, employment strategies and programmes for young people are more effective when they include measures that connect youth to the labour market. The Office will continue to pursue an approach that combines

skills development, work experience, employment services, and entrepreneurship awareness and training. Finally, measures that mainstream skills development into employment programmes have proved to be effective in improving the employability of persons with disabilities. Progress in including disability issues in employment, enterprise and training policies will be assessed by the end of 2013 against the benchmarking exercise underpinning the Disability Inclusion Support Service, or INCLUDE Project, which was launched by the Office in 2010.

Linkages to other outcomes

120. Tools to identify skill needs and to assess the capacity of public employment services to implement labour market programmes are components of the Office's support for national employment policies (outcome 1). Policy guidance on skills for green jobs is a component of the ILO's Green Jobs Initiative. Good practices to promote workplace learning contribute to sustainable enterprises (outcome 3). The development of sector-specific training strategies responds to requests in tripartite discussions (outcome 13). Tools to upgrade informal apprenticeships are used to combat child labour (outcome 16) and training on the regulation of private employment agencies is a tool against

human trafficking (outcome 15). Promoting the inclusion of persons with disabilities contributes to the elimination of discrimination (outcome 17). Skills recognition programmes for migrant workers promote “brain gain” (outcome 7). Promoting youth employment includes advocacy for rights at work and the extension of social protection measures. The strengthening of tripartite constituents, individually or jointly, is an integral part of all this work, as described under the relevant heading below (outcomes 9, 10 and 12).

Knowledge development and sharing

121. Recent research on skills for green jobs, skills for technological advancement, school-to-work transitions, and the upgrading of informal apprenticeships will inform new areas of policy guidance and technical cooperation. A guide on methods for the early identification of skill needs, including labour market information systems and social dialogue, will be tested and finalized. New research will be launched to respond to the 2010 Conference priority requests for information on good practices on skills and collective bargaining, skills development in smaller enterprises, connecting employers and training providers within industrial sectors, youth employment funds, youth migration and the linkages between child labour and youth employment. This research and analysis will feed into the Office-wide research on economic recovery with quality jobs. Building on knowledge-sharing efforts among constituents and other organizations to prepare the G20 training strategy, the Office will develop a knowledge-sharing platform on skills development and employability. The other existing knowledge-sharing platforms on disability inclusion and on youth employment will be expanded. Regional networks of youth employment policy-makers, experts and practitioners will be established to foster peer review mechanisms, including through South–South cooperation.

Gender equality and non-discrimination

122. Gender issues and the promotion of gender equality feature prominently in work on apprenticeships, community-based training and disability inclusion. Capacity building for public and private employment services, particularly in francophone Africa and Central and Eastern Europe, will include training to overcome gender stereotyping and occupational segregation. Outreach to encourage lifelong and workplace learning will include practical advice on meeting the special needs of women in balancing work, training and home responsibilities.

Building the capacity of constituents

123. Work will continue, including through the publication of policy briefs and guidance notes, to strengthen the capacity of constituents to adapt the policy guidance set out in international labour standards and other ILO instruments to their own

circumstances, in particular guidance from the Human Resources Development Recommendation, 2004 (No. 195), and the Conference resolutions concerning skills for improved productivity, employment growth and development (2008) and concerning youth employment (2005), respectively. Practical information on good practices on inclusive training and employment will be disseminated through the Global Business and Disability Network. Building on the success of the Summer Academy on Sustainable Enterprise Development launched in cooperation with the Turin Centre in 2008–09, the Office will offer, through the newly designed Academy on Skills Development, a combination of core and elective topics, primarily targeting policy-makers and the social partners, which will be adaptable to emerging priorities. Specialized courses on employment services and private employment agencies, disability and the impact evaluation of youth employment policies will continue to be offered on demand. Modules on youth will continue to be featured in broader training programmes. The ILO and the Inter-American Centre for Knowledge Development on Vocational Training (CINTERFOR) will continue to support a learning and cooperation community among national vocational training institutions in the Latin America and Caribbean region, including through web-based information systems, regional meetings and South–South cooperation arrangements.

Partnerships

124. Partnerships maintained through the Inter-Agency Working Group on Technical and Vocational Education and Training, which includes the OECD, the United Nations Educational, Scientific and Cultural Organization, and the World Bank, will have practical effects at the country level by using jointly developed tools (on skills indicators and statistics, policy good practices, and linking basic education to training and employment) in assessments and development frameworks by United Nations Country Teams (UNCTs) and in raising resources for capacity-building through One UN efforts. The promotion of youth employment will continue to build on partnerships through the Youth Employment Network and UN coordination.

Communication

125. Advocacy campaigns will focus on the use of the training strategy produced for the G20 and the outreach of the INCLUDE Project to extend training and employment policies and programmes to persons with disabilities. Media advocacy will focus in particular on youth employment and disability inclusion.

Technical cooperation

126. Technical cooperation priorities to support DWCPs will include: youth employment (national

policies, entrepreneurship, training and employment services in many regions), regional programmes on public employment services (Africa); expanding work on disability inclusion, training for rural economic empowerment (Africa and Asia), sector-specific skills development; skills and migration (Central and Eastern Europe and Asia and the Pacific), and national skills systems. All technical cooperation projects will pay increasing attention to monitoring and evaluation functions and to gender equality.

Risk management

127. It is foreseeable that in the event of natural disasters of an unexpected scale, the Office would not have the capacity to deliver the necessary services in terms of emergency employment services and training programmes within the required timeframe. To mitigate this risk, a roster of experts will be developed and maintained to improve the Office's rapid response capability.

Indicators

Indicator 2.1: Number of member States that, with ILO support, integrate skills development into sector or national development strategies	
Measurement To be counted as reportable, results must meet at least one of the following criteria:	
<ul style="list-style-type: none"> ■ National process to draft or revise national development strategies explicitly includes skills development policies. ■ Government entity (inter-ministerial in most cases) is established or strengthened with responsibility for linking skills and education into sector or national development strategies (such as MDGs, PRSPs, national five-year plans). ■ Tripartite institutions operate at national or local levels to link skills supply and demand. ■ Specific measures are implemented to link skills to development strategies targeting technology, trade, environment, or science and research capabilities. 	
Baseline	Target
6 member States, of which 2 in Africa	14 member States, of which 3 in Africa, 3 in the Americas, 2 in Arab States, 5 in Asia, 1 in Europe
Indicator 2.2: Number of member States that, with ILO support, make relevant training more readily accessible in rural communities	
Measurement To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ Legislation and/or policy relevant to the skills development of people in rural communities is reviewed with ILO advice and/or technical assistance. ■ Skills development programmes targeting people in rural communities are designed and organized, with ILO advice and/or technical assistance, on the basis of assessments of labour market opportunities. ■ Training programmes are designed or reformed to be accessible to people in rural communities reflecting ILO advice and/or technical assistance. ■ Beneficiaries are placed in wage- or self-employment on completion of skills training, as reflected through post-training support provided with ILO advice and/or technical assistance. 	
Baseline	Target
8 member States	6 member States, of which 5 in Africa, 1 in Asia
Indicator 2.3: Number of member States that, with ILO support, make relevant training more readily accessible to people with disabilities	
Measurement To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ Legislation and/or policy relevant to the skills development of people with disabilities is reviewed with ILO advice and/or technical assistance. ■ Skills development programmes targeting people with disabilities are designed and organized with ILO advice and/or technical assistance on the basis of assessments of labour market opportunities. ■ Training programmes are designed or reformed to be accessible to people with disabilities reflecting ILO advice and/or technical assistance. ■ Beneficiaries are placed in wage- or self-employment on completion of skills training, as reflected through post-training support provided with ILO advice and/or technical assistance. 	
Baseline	Target
11 member States	8 member States, of which 4 in Africa, 1 in the Americas, 1 in Arab States, 1 in Asia, 1 in Europe

Indicator 2.4: Number of member States that, with ILO support, strengthen employment services to deliver on employment policy objectives	
Measurement To be counted as reportable, results must meet at least two of the following criteria: <ul style="list-style-type: none"> ■ An administrative entity composed of public officials charged with the execution of functions outlined in Convention No. 88 is established or revitalized. ■ A labour exchange is established or revitalized to ensure that it actively matches job vacancies with individual jobseekers. ■ A plan to provide services promoting employment of groups typically excluded from the labour market is implemented, as documented by a budget allocation for services and regular progress reports. ■ National legislation is adopted concerning the regulation of private employment agencies. 	
Baseline	Target
4 member States, of which 2 in Africa	7 member States, of which 2 in Africa, 2 in the Americas, 1 in Arab States, 2 in Europe

Indicator 2.5: Number of member States that, with ILO support, develop and implement integrated policies and programmes to promote productive employment and decent work for young women and men	
Measurement To be counted as reportable, results must meet at least two of the following criteria: <ul style="list-style-type: none"> ■ Youth employment is a priority of national development strategies or national employment policies. ■ National plans promoting youth employment are developed by the government and the social partners and contain priority measures as well as human and financial resources for their implementation. ■ National programmes promoting decent employment of disadvantaged youth are implemented by the government with the support of the social partners. ■ An information dissemination, awareness-raising, training or outreach strategy on youth employment is implemented by one or more of the tripartite constituents, as documented through evidence of, for example, establishment of hotlines and brochures, training courses, services or recruitment campaigns. 	
Baseline	Target
6 member States, of which 4 in Africa	13 member States, of which 3 in Africa, 3 in the Americas, 1 in Arab States, 4 in Asia, 2 in Europe

Outcome 3: Sustainable enterprises create productive and decent jobs

Strategy

Experience and lessons learned

128. The Office's experience during the economic crisis has highlighted an increasing degree of diversity in requests for support from countries at very different levels of economic and institutional development or stages of the economic cycle. There is consequently a need for more customized and sophisticated advisory services, more policy focus and more emphasis on synergies, including between different types of enterprises, such as multinationals, cooperatives and small and medium-sized enterprises (SMEs), along value chains with growth and employment creation potential. Experience has also demonstrated the value of services provided through the ILO Helpdesk set up by the Multinational Enterprises Programme, while pointing to the need for enhanced complementarities with labour administration, the Better Work programme and other related approaches. In light of these lessons, the strategy

for 2012–13 will build on ILO comparative advantage regarding job creation and enterprise development. This consists of an approach recognizing that, regardless of their size and of their ownership nature, sustainable enterprises are the result of combined efforts of business, government and workers, as well as of a commitment to social dialogue, social inclusion and compliance with international labour standards. This approach provides support to member States and the social partners around three main pillars: (1) enabling environments for sustainable enterprises and employment, focused on improving the policy and regulatory frameworks within which enterprises and their employees operate; (2) entrepreneurship and business development, aimed at stimulating entrepreneurship and developing businesses that create jobs and reduce poverty; and (3) sustainable and responsible workplaces, focused on programmes to foster the adoption of responsible and sustainable enterprise-level practices. Building on work started in 2010–11 to link the ILO tools and approaches into a coherent

framework for policy analysis and advice, the Office will move from direct implementation to more upstream and integrated policy advice, services and capacity building based on a comprehensive diagnosis of binding constraints for enterprise development and sets of effective measures to overcome these constraints. An Office-wide programme on corporate social responsibility will leverage the capacity of enterprises to promote and transfer sustainable and responsible workplace practices. It will complement other ILO means of action to promote compliance with international labour standards and will build on the strong link between equitable working conditions, safe work and labour inspection addressing the specific needs of different economic sectors.

Linkages to other outcomes

129. The achievement of this outcome is closely linked to the key role that employers' and workers' organizations play in organizing their members and representing their interests, as well as in providing inputs to policy-making, especially concerning an enabling environment and responsible workplace practices. To this end, collaborative capacity-building work will continue with outcomes 9 (employers' organizations) and 10 (workers' organizations), making use of the materials developed in 2010–11 on the enabling environment for sustainable enterprises and on organization in the context of local economic development. Access to social security (outcome 4) is a significant component of an enabling environment for enterprises, in particular for SMEs, and can be a stepping stone towards the formalization of enterprises in the informal economy. This dimension will become more prominent in the promotion of sustainable enterprises through collaborative work spanning the various areas under the strategic objective on social protection. At the same time, links to employment and labour market policies, including macroeconomic, trade and industrial policies, are crucial for policy coherence and for making employment policies operational. Enterprise-related policy advice will continue to be increasingly incorporated under national employment policy through synergies with outcome 1 (employment promotion). Similarly, skills linked to specific economic sectors and to green jobs, and skills to facilitate the transition to a green economy are critical for enterprise development. This will be reflected in new products linked to outcome 2 (skills development) for the analysis of skills needs and workplace-based learning.

Knowledge development and sharing

130. New knowledge will be generated on: (i) the economics of an enabling environment; (ii) the impact assessment of enterprise development,

based on the guidelines of the Donor Committee for Enterprise Development; (iii) growth-oriented enterprises; (iv) the greening of enterprises and green business options; and (v) the social economy. Enterprise-related data will be upgraded and will be made more readily available in cooperation with the Department of Statistics. At the same time, the new knowledge accumulated on local economic development in 2010–11, including through strategic partnerships such as with the OECD's LEED Programme (Local Economic and Employment Development), will be made available to staff and constituents through training organized jointly with the Turin Centre. This information will provide for a stronger analytical basis on effective enterprise development strategies and will contribute primarily to Office-wide research on employment recovery with quality jobs.

Gender equality and non-discrimination

131. Gender equality will continue to be a cross-cutting theme in the Office's work on sustainable enterprises. For example, entrepreneurship programmes target groups that are often excluded, in particular women and young people, with policies and technical packages specifically designed to help them overcome gender-related biases and barriers in the labour market. Likewise, gender equality and non-discrimination are also core issues in advice provided through the ILO Helpdesk and in advisory and capacity-building work on responsible workplace practices delivered through the SCORE programme (Sustaining Competitive and Responsible Enterprises).

Building the capacity of constituents

132. Capacity building on enabling environments, entrepreneurship, business development and workplace practices will continue to be a major area of the Office's services to constituents. It will focus on strengthening the role of the social partners and ministries of labour in policy debates on issues such as creating an enabling environment for enterprise development, industrial policies and foreign direct investment. Special attention will be devoted to assist employers' and workers' organizations in providing more and better services to their members in areas such as productivity improvement and good workplace practices, the greening of enterprises, and extending their membership base as part of local economic development. Capacity building on the role of cooperatives and the social economy in achieving economies of scale and providing services to excluded groups will be expanded, particularly in Africa. New capacity-building initiatives will be launched on entrepreneurship opportunities in green growth, targeting Africa and Asia in particular. The global training programme offered jointly with the Turin Centre, including the annual Summer Academy for Sustainable

Enterprise Development and regular courses on local economic development, on corporate social responsibility for social auditors and on cooperatives, will continue to complement these initiatives.

Partnerships

133. Partnerships to leverage support for sustainable enterprises include strengthening the advocacy and knowledge sharing undertaken with the Donor Committee for Enterprise Development, in particular with regard to knowledge sharing and the development of international guidelines and technical standards. The close cooperation with the International Co-operative Alliance and the LEED Programme on advocacy, policy advice and the dissemination of good practices will continue. The strategy will build on close collaboration with other UN agencies, particularly in the context of One UN programmes and initiatives by other international development organizations, in order to enhance the capacity to jointly deliver services to countries. A new partnership with a global network of business schools will integrate sustainable enterprise and green jobs into the curricula of future managers.

Communication

134. The UN International Year of Cooperatives in 2012 will provide a unique opportunity to highlight the role of cooperatives and of the social

economy. Likewise, the UN Conference on Sustainable Development (Rio+20) to be held in 2012 will provide scope for advocacy and awareness-raising activities to promote sustainable enterprises globally.

Technical cooperation

135. Technical cooperation will remain an essential means of testing new approaches and methodologies on sustainable enterprise development. It will support the capacity building of constituents and will be used for scaling up assistance. The strategy will build on success with local resource mobilization, both of official development assistance and national resources, with a view to strengthening services and institutional capacity within countries. New modalities will be explored for cooperation with the private sector.

Risk management

136. The main risk is that the Office may not have the capacity to readjust the focus of its assistance in a timely manner to keep up with the currently volatile and fast changing environment for enterprise development. To counter this risk, the Office will strengthen its efforts to build a broad base of capacity among constituents with a view to facilitating adjustments in national outcome strategies in the face of rapid change.

Indicators

Indicator 3.1: Number of member States that, with ILO support, reform their policy or regulatory frameworks to improve the enabling environment for sustainable enterprises

Measurement

To be counted as reportable, results must meet at least two of the following criteria:

- Government and the social partners have undertaken an assessment of the environment conducive to sustainable enterprises in line with the 2007 ILC resolution.
- A national development framework or private sector development policy is developed that addresses at least half of the conditions for an environment conducive to sustainable enterprises as reflected in the 2007 ILC resolution.
- Legislation is changed, decree passed, by-law enacted, or regulations changed that lead to the promotion of sustainable enterprises (including cooperative laws adopted that reflect Recommendation No. 193 or SME legislation that reflects Recommendation No. 189).

Baseline

18 member States

Target

9 member States, of which 5 in Africa, 1 in the Americas, 2 in Arab States, 1 in Asia

<p>Indicator 3.2: Number of member States that, with ILO support, implement entrepreneurship development policies and programmes for the creation of productive employment and decent work</p>	
<p>Measurement</p> <p>To be counted as reportable, results must meet at least two of the following criteria:</p> <ul style="list-style-type: none"> ■ The member State introduces entrepreneurship development policies in national development frameworks or similar national policy documents. ■ Entrepreneurship development strategies are implemented in economic sectors or value chains that have been selected because of their high job-creation potential. ■ A national association or network of trainers and organizations with the skills and resources to support the delivery of entrepreneurship programmes, especially with a focus on entrepreneurship for women and young people, is established or strengthened. ■ Targeted entrepreneurship development strategies are implemented that support (a) the transition of informal activities to formality or (b) poverty reduction in rural areas, in line with the 2008 ILC resolution concerning the promotion of rural employment for poverty reduction. 	
Baseline	Target
7 member States	14 member States, of which 5 in Africa, 3 in the Americas, 2 in Arab States, 3 in Asia, 1 in Europe
<p>Indicator 3.3: Number of member States that, with ILO support, implement programmes to foster the adoption of responsible and sustainable enterprise-level practices</p>	
<p>Measurement</p> <p>To be counted as reportable, results must meet the following criteria:</p> <ul style="list-style-type: none"> ■ Awareness-raising strategies are implemented, on the basis of consultations among governments, employers and workers, on responsible and sustainable enterprise-level practices, in line with the 2007 ILC resolution. ■ National or sectoral programmes are implemented that aim at raising productivity and creating decent work through the adoption of responsible and sustainable enterprise-level practices in line with the 2007 ILC resolution, such as social dialogue and good industrial relations, human resource development, conditions of work, productivity, wages and shared benefits, corporate social responsibility, corporate governance and business practices. 	
Baseline	Target
0	2 member States, of which 1 in Africa and 1 in the Americas
<p>Indicator 3.4: Number of member States that, with ILO support, adopt policies that integrate the principles of the Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy (MNE Declaration)</p>	
<p>Measurement</p> <p>To be counted as reportable, results must meet the following criteria:</p> <ul style="list-style-type: none"> ■ Awareness-raising strategies are implemented, including consultations among governments, employers and workers, as well as multinational enterprises, with regard to topic areas of the MNE Declaration, such as general policies, employment, training, conditions of work and life, industrial relations. ■ Policies or programmes are established aimed at enhancing the positive impacts of trade, investment and the activities of multinational enterprises, with special attention being given to topic areas of the MNE Declaration, such as general policies, employment, training, conditions of work and life, industrial relations.⁴ 	
Baseline	Target
0	5 member States, of which 1 in each region

⁴ As indicated in the report *ILO programme implementation 2008–09*, this criterion has been modified to adequately measure results that can be achieved with ILO support under this indicator.

Strategic objective: Social protection

Enhance the coverage and effectiveness of social protection for all

137. A fundamental principle underlying the Strategic Policy Framework 2010–15 is that social protection is an economic and social necessity for societies wishing to ensure equitable growth through sustainable rising productivity based on social stability. The social protection strategy is therefore designed to interact with the other strategic objectives to provide necessary security, while stimulating productive employment and sustainable growth.

138. The ILO will support the extension of coverage of gender-responsive social security through a two-dimensional strategy that is adaptable to all member States. As a key investment in national socio-economic

development, the horizontal dimension seeks to establish a Social Protection Floor by extending basic social security benefits to all in need as fast as possible, while the vertical dimension promotes higher levels of social security for as many people as possible. In responding to constituents' social security needs, the Office will pursue a three-tiered approach, comprising the extension and sharing of a global knowledge base, including national capacity building for constituents, policy guidance frameworks that are anchored to the ILO's constitutional mandate and its up-to-date social security standards, and technical cooperation services that build on national and international social dialogue.

Strategic objective: Enhance the coverage and effectiveness of social protection for all	1	2	3
	Regular budget 2012–13 (US\$)	Estimated extra- budgetary expenditure 2012–13 (US\$)	Estimated RBSA 2012–13 (US\$)
4. Social security: More people have access to better managed and more gender equitable social security benefits	41 897 400	14 200 000	10 000 000
5. Working conditions: Women and men have improved and more equitable working conditions	24 629 840	1 900 000	
6. Occupational safety and health: Workers and enterprises benefit from improved safety and health conditions at work	38 880 964	5 400 000	
7. Labour migration: More migrant workers are protected and more migrant workers have access to productive employment and decent work	14 766 097	11 500 000	
8. HIV/AIDS: The world of work responds effectively to the HIV/AIDS epidemic	6 817 392	16 200 000	
Total	126 991 693	49 200 000	10 000 000
Total estimated resources for the strategic objective			186 191 693

139. The ILO will continue its efforts to counter the deterioration in working conditions caused by the global economic crisis by reinforcing the collection of statistical and legal data and policy information on wages and working conditions. This will provide the empirical foundation for research and analytical products that promote relevant standards and good practice. This research and analysis will provide the basis for sound, country-relevant policy advice that builds tripartite consensus around legislation, regulations and other measures that promote better and more equitable working conditions.

140. In the framework of the Plan of action (2010–2016) to achieve widespread ratification and effective implementation of the occupational safety and health instruments – the Occupational Safety and Health Convention, 1981 (No. 155), its 2002 Protocol and the Promotional Framework for Occupational Safety and Health Convention, 2006 (No. 187), the ILO will make use of all available means to increase understanding of the importance of occupational safety and health (OSH) at all levels. Collaboration across ILO units will improve the body of information relating to key country-specific OSH indicators, including economic indicators, to encourage decision-makers and policy planners among the constituents to commit to improving national OSH systems. Special attention will be paid to developing practical tools and policy advice, enabling stakeholders to implement national and workplace policies and programmes, especially in economic sectors where OSH measures are particularly important, in order to respond to the challenges associated with SMEs and the informal economy, the gender dimension of OSH, and prevention in relation to social security systems. A database assembling key information on OSH indicators, as well as good practice

examples of national OSH profiles, policies and programmes, will be compiled.

141. In times of crisis it is more necessary than ever to help constituents develop rights-based labour migration policies that emphasize gender-responsive social protection and integration, support a more effective use of remittances and the know-how acquired by migrants, and ensure a positive effect on the social economy. In so doing, the Office will collaborate with UN agencies and other international organizations to promote synergies and identify and apply the most effective good practice in managing labour migration flows.

142. The HIV pandemic affects people in the prime of their productive life, highlighting the need to scale up prevention efforts in the workplace and expand social protection for those affected. The HIV and AIDS Recommendation, 2010 (No. 200), calls for member States to develop and implement national policies and programmes. The Office will assist constituents in implementing the Recommendation and integrating HIV workplace programmes into national AIDS strategies and DWCPs, and continue mainstreaming HIV across its programmes. Research, training, communication and resource mobilization will be the key technical support functions. The ILO, as a co-sponsor of the Joint UN Programme on HIV/AIDS (UNAIDS), will contribute via the workplace to all priority areas.

143. Because workers in rural areas and in the informal economy are affected by the highest level of exclusion from social security coverage, the worst working conditions and a very high prevalence of poverty, they will remain at the centre of the Office's strategy to extend social protection to all.

Outcome 4: More people have access to better-managed and more gender-equitable social security benefits

Strategy

Experience and lessons learned

144. Since 2005 the Global Campaign on Social Security and Coverage for All has developed a two-dimensional benchmark strategy for the extension of social security coverage that can be adjusted to all country-specific circumstances. The horizontal dimension comprises the promotion of a basic set of social security guarantees for all as an essential component of the UN Social Protection Floor Initiative. The vertical dimension seeks to implement higher levels of protection as defined by the ILO Conventions, in particular the Social Security (Minimum Standards) Convention, 1952

(No. 102), as countries develop economically and the fiscal space for social transfers increases.

145. The report *ILO Programme Implementation 2008–09*, the independent evaluation of the ILO's strategy to extend coverage in 2010, as well as the experience of the Global Campaign on Social Security and Coverage for All, have identified a number of key lessons learned:

- basing policy recommendations to constituents on a clear legal mandate and on a rights-based approach as defined in the ILO Constitution and on up-to-date social security instruments provides ILO advice with the necessary focus and credibility;
- technical assistance is most effective if sustained over a number of years and when

delivered in the context of a comprehensive approach to development as defined in a DWCP or in UNDAFs;

- involving social partners in policy dialogues at the national and international levels greatly enhances the prospect of achieving lasting national and international consensus on social security development;
- capacity building, including specific programmes for social partners, in social security management and planning is a necessary investment in the quality of governance of social security in member States;
- building partnerships with other UN member organizations, regional organizations, social partners, the International Social Security Association, and NGOs enhances the effectiveness of country-based initiatives and international advocacy;
- maintaining an authoritative knowledge base is an indispensable underpinning of all policy and technical advisory work;
- credible policy advice can only be built on sound, professional, technical, legal, actuarial, financial and fiscal advisory services.

146. The strategy for 2012–13 will revolve around a three-tiered response to address the needs of constituents during the crisis and beyond, which (i) enhances and shares a sound knowledge base; (ii) supports national and international policy development; and (iii) provides high-level advisory services. A special emphasis will be placed on helping member States, in collaboration with other UN participating agencies, to integrate the Social Protection Floor into their economic and social strategies for coping with the crisis and their longer-term development policies. Country scans will continue to be used as a tool to assess the status of social security and propose accordingly comprehensive labour market and social security policy advice to constituents.

147. It is envisaged that a key policy product of the biennium, the development of a guiding framework for national implementation of the two-dimensional extension strategy, will relate to the recurrent discussion concerning social security to be held at the International Labour Conference in 2011.

Linkages to other outcomes

148. Without investment in a Social Protection Floor, countries will fail to unlock the full productive potential of their workforce and hence will fail to exploit their full growth potential. Such investment is a launching pad for a virtuous cycle of effective employment policies, faster formalization of the workforce, and higher levels of sustainable and equitable growth, which in turn is the prerequisite for the financing of higher levels

of social well-being. Work in this area will be pursued with outcome 1 (employment promotion) and outcome 3 (sustainable enterprises). Linkages with outcome 7 (labour migration) will include, among others, a focus on the social security coverage of migrant workers in the *World Social Security Report* for the biennium. In order to remain sustainable the development process must be based on credible principles as stipulated in ILO social security standards, which will be promoted in collaboration with outcome 18 (international labour standards). It must also be steered by social dialogue, which will contribute to outcomes 9 (employers' organizations) and 10 (workers' organizations).

Knowledge development and sharing

149. The online Social Security database will be expanded to 20 additional countries and information on the countries already in the database will be enhanced. The *World Social Security Report* (third edition) will be issued. As in previous editions, it will document coverage gaps and analyse policies that expand social security coverage to non-covered groups, in particular migrant workers and households in the informal economy. It will analyse the impact of expanded social security coverage on poverty and gender equality. This will feed cross-Office work on employment recovery with quality jobs through the monitoring of social security coverage. The report and analyses will be presented and discussed in various tripartite meetings regionally and globally, some organized with partner institutions.

Gender equality and non-discrimination

150. Gender equality is mainstreamed into the strategy from the collection and dissemination of sex-disaggregated social security data to support policy advice to constituents that takes into account the specific social security needs and situations of women and men. Assistance to constituents in the collection, analysis and dissemination of sex-disaggregated data will continue to be provided with a view to upgrading the knowledge base for policy development. Building on the second edition of the *World Social Security Report* prepared in 2010–11, which had a special focus on ways to accelerate the extension of income security schemes and health protection to women in rural areas, the monitoring of the effectiveness of social security policies with regard to gender equality will continue. The implementation of Social Protection Floor policies will benefit, in particular, workers and their families in the informal economy as well as other vulnerable groups that often do not enjoy adequate social security coverage and often face discrimination, such as migrant women and men, pregnant women, people exposed to adverse external effects such as natural hazards, and women and men living with HIV/AIDS.

Building the capacity of constituents

151. Drawing on the major investments of the Office in capacity-building initiatives over the last few biennia, the activities of the Social Protection Programme of the Turin Centre will be the cornerstone of the capacity-building strategy, which relies on the development and maintenance of partnerships with universities in different regions. These activities may include annual large learning and knowledge-sharing events around the Social Protection Floor concept in order to enhance the capacity of constituents to plan, formulate, implement and manage the extension of social security. A special effort will be made to secure extra-budgetary funds to facilitate participation by less advanced countries in relevant capacity-building events organized by the Turin Centre. Furthermore, the Office will continue to provide support to constituents for the production and analysis of social security statistics as a basis for national social security policy development.

Partnerships

152. A coalition to promote social security as a means to foster economic development is emerging, bringing together governments, international agencies such as the UN Department of Economic and Social Affairs, the United Nations Children’s Fund (UNICEF), the World Health Organization (WHO), the Providing for Health Initiative, the European Commission, the Bretton Woods institutions, donor agencies, social partners and major NGOs. This coalition will be strengthened through joint advocacy and technical advisory services, in particular to give effect to the UN Chief Executives Board for Coordination (CEB) initiatives on the Social Protection Floor and the Global Jobs Pact at the national level. In addition, partnerships with the Special Unit for South–South Cooperation of the UN and South–South cooperation agencies will be pursued in the follow-up to the 2010 Global South–South Development Expo and Conference hosted by the Office under the theme of “Social protection and decent work”.

Communication

153. A major emphasis during the biennium will be on visibility and publicity initiatives on major

analytical products, in particular the *World Social Security Report*, and global events related to the follow-up to the UN CEB Social Protection Floor Initiative and the Global Jobs Pact.

Technical cooperation

154. Building on the lessons learned from projects integrating labour-market and social-security policies that have been implemented since 2008–09, technical cooperation delivery on this outcome will be strengthened. It will cover technical assistance and policy advice based on the ILO’s knowledge base and standards framework on social, institutional, legal, financial, economic, actuarial and fiscal diagnoses of existing national social security systems, their interaction with economic performance and labour markets, the identification of fiscal space for social security benefits, as well as planning of social security measures to extend coverage to excluded groups. Support will focus on selected countries to maximize results within the framework of priorities identified by constituents in DWCPs. The advice will be made more easily accessible to constituents through web platforms. ILO field structures will plan and manage national development and technical cooperation programmes, with headquarters focusing on the provision of highly specialized technical services that draw on global knowledge and expertise. Possible new sources for funding technical cooperation activities at the national and global levels will be sought.

Risk management

155. The major risk is that knowledge and policies developed with ILO assistance may not be translated into national action due, for instance, to changes in political context in member States. However, an intensive communication and knowledge-sharing strategy at national and international levels should help to reduce the risk by ensuring that policy developments are well understood and factored into national policy discussions even if new policies are not immediately implemented in all national contexts.

Indicators

Indicator 4.1: Number of member States that, with ILO support, improve the knowledge and information base on the coverage and performance of their social security system	
Measurement To be counted as reportable, results must meet the following criterion: <ul style="list-style-type: none"> ■ Sex-disaggregated information on population coverage and/or expenditure in at least five out of ten categories of benefits (nine identified in Convention No. 102 plus general social assistance income support) is available in the country and publicly accessible through the ILO Social Security Inquiry/database and/or the ILO Internet-based knowledge platform on the extension of social security. 	
Baseline	Target
50 member States (for which information is available as of 2008)	16 member States, of which 6 in Africa, 3 in the Americas, 3 in Arab States, 2 in Asia, 2 in Europe
Indicator 4.2: Number of member States that, with ILO support, develop policies improving social security coverage, notably of excluded groups	
Measurement To be counted as reportable, results must meet the following criteria: <ul style="list-style-type: none"> ■ A plan to extend social security is developed, as documented either through a white book, the national development plan, legislation, government regulations or the de facto implementation of a social security scheme. ■ The plan specifically addresses the coverage of excluded groups in at least one of the ten categories of benefits. ■ Development of the ILO's policy recommendations to the government includes consultation of employers' and workers' organizations. 	
Baseline	Target
3 member States	9 member States, of which 3 in Africa, 2 in the Americas, 1 in Arab States, 2 in Asia, 1 in Europe
Indicator 4.3: Number of member States that, with ILO support, improve the legal framework, general and financial management and/or tripartite governance of social security in line with international labour standards	
Measurement To be counted as reportable, results must meet at least one of the following criteria: <ul style="list-style-type: none"> ■ Legislation is adopted that seeks to improve the performance, management or governance of a social security scheme or a national system in line with up-to-date ILO social security Conventions. ■ An actuarial or social budgeting report aiming to enhance the financial viability of the social security scheme is submitted and accepted by a social security scheme or a government agency, after consultation of employers' and workers' organizations. ■ A body of social security experts, trained under a capacity-building programme established through a memorandum of understanding with the ILO, is employed in social security government agencies, employers' and workers' organizations or academic institutions dealing with social security. 	
Baseline	Target
8 member States	7 member States, of which 1 in Africa, 2 in the Americas, 1 in Arab States, 2 in Asia, 1 in Europe

Outcome 5: Women and men have improved and more equitable working conditions

Strategy

Experience and lessons learned

156. The Office's assistance on wage policies, maternity protection and working time has proven to be more effective when based upon an integrated approach bringing together knowledge, policy advice and hands-on tools for the constituents, alongside ongoing tripartite dialogue. Technical assistance combining this approach with a sectoral focus in Africa has demonstrated

the feasibility of measures to improve job quality in developing countries. Building on the work started in 2010–11, the Office will continue to consolidate and expand its network of wage experts among constituents within and across regions, as a cost-effective means of enhancing national ownership and institutional capacity, including through South–South cooperation, while improving its operational capacity. A major focus will be on upgrading the knowledge base of country-specific data and analysis, along with specific capacity-building services for

constituents. An important area of work will focus on the implementation of the conclusions and recommendations of the Tripartite Meeting of Experts on Working-time Arrangements to be held in 2011.

Linkages to other outcomes

157. Research and policy advice on working conditions will continue to inform and benefit from ILO initiatives related to a broad range of outcomes. For instance, in response to requests from all regions, the follow-up to the new international labour standards on domestic workers adopted in 2011 will focus on providing practical guidance on how to protect this category of workers. To this end, collaborative work on developing guidelines for reforming national labour laws to cover domestic workers will continue with outcome 7 (migrant workers) and outcome 12 (social dialogue and industrial relations). Likewise, ongoing work on working time adjustments in response to the crisis will continue to be linked with outcome 2 (skills development); capacity building for trade unions on minimum wage-fixing with outcome 10 (workers' organizations), and improving the working conditions of health-care sector workers as a means of improving maternal health with outcome 13 (decent work in economic sectors).

Knowledge development and sharing

158. The Office will continue to collect and analyse information on wages and wage policies, while drawing upon and strengthening a growing network of wage specialists and institutions across the world. In collaboration with the Department of Statistics, the ILO Global Wage Database will be expanded, both in terms of geographical coverage and the number of indicators. It will also be made available through the ILO statistics portal and widely disseminated via the ILO's *Global Wage Report*. Building on work begun in 2010–11, the findings of the wage-led growth project will lead to the development of policies to aid in rebalancing growth. Likewise, information regarding national legal provisions on working time, maternity protection and minimum wages will continue to be collected in over 100 countries through the Database of Conditions of Work and Employment Laws. This Database, which provides user-friendly, searchable information, will be updated every two years, and its information disseminated in a wide range of formats, including the *Working Conditions Laws Report*. This information will also feed into both global and country-specific analyses of working time, maternity protection and minimum wages policies, and will contribute to Office-wide research on employment recovery with quality jobs. Finally, the Regulating for Decent Work initiative, which was launched in 2008–09, will continue to build a network of leading labour

academics with a view to developing, sharing and disseminating knowledge on effective regulatory techniques that can potentially strengthen the social dimensions of globalization.

Gender equality and non-discrimination

159. Guidelines will be developed on how to implement the new international labour standards on domestic work, which is performed by an overwhelming majority of women and girls. Building on the findings of the second *Global Wage Report* regarding low-wage work and its gender dimensions, follow-up work will develop policy options to address these issues. Cooperation with UN agencies, both globally and at the country level, to link maternity protection at work to MDG 3 (gender equality), MDG 4 (reducing child mortality) and MDG 5 (promoting maternal health) will continue in pursuit of these objectives. Finally, gender analysis based on sex-disaggregated data will be mainstreamed in all ILO research and policy guidance related to working conditions, consistent with the resolution concerning gender equality at the heart of decent work adopted by the International Labour Conference at its 98th Session in 2009.

Building the capacity of constituents

160. Policy forums will be organized to provide relevant and reliable information on wage trends in collaboration with the Turin Centre. This will include advanced capacity-building of constituents on wage policies to inform and support policy coherence between wage bargaining, pay determination in the public sector and minimum wage setting, thereby also contributing to a better implementation of the Minimum Wage Fixing Convention, 1970 (No. 131), in countries that have ratified it. The Maternity Protection Resource Package, a new global tool developed and pilot-tested during 2010–11 in collaboration with the Turin Centre, will be widely promoted and implemented to assist constituents in the design and implementation of action plans to improve maternity protection at different levels (national, local, and workplace). Special attention will be paid to building national capacities to assess the feasibility of gradually extending the coverage of medical and cash benefits for uncovered segments of working women, in line with the Maternity Protection Convention, 2000 (No. 183).

Partnerships

161. Cooperation with international organizations, such as the United Nations Population Fund and the WHO, will continue on matters related to safe maternity and maternity protection, as well as to workers with family responsibilities, including through the new gender entity UN Women. Partnerships concerning the ILO's network of wage experts among constituents will be consolidated and expanded, including initiatives to

build operational capacity through South–South cooperation, building on experiences successfully tried in 2010–11, such as the exchange between Brazil and Cape Verde.

Communication

162. All major publications, such as the *Global Wage Report*, will be launched, promoted, and disseminated to targeted audiences, such as regional audiences, consistent with the results-based knowledge strategy adopted by the Governing Body in 2009. Communication efforts will also be linked to the new international labour standards on domestic workers.

Technical cooperation

163. Technical cooperation proposals will be developed to validate and finalize the Maternity

Protection Resource Package, promote the new international labour standards on domestic workers, and expand policy work and institution building on wages in priority countries.

Risk management

164. The biggest risk appears to be that austerity measures will further erode working conditions. To counter this risk the key dimensions of working conditions will be monitored and findings disseminated, with the double goal of providing appropriate policy responses and alerting constituents to the cost of failing to address these issues.

Indicators

Indicator 5.1: Number of member States in which tripartite constituents, with ILO support, adopt policies or implement strategies to promote improved or more equitable working conditions, especially for the most vulnerable workers	
Measurement	
To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ A national plan of action is adopted by the tripartite constituents covering key priorities on working conditions, including for the most vulnerable workers. ■ New or modified legislation, regulations, or policies, or national or sectoral programmes, are adopted to improve working conditions, including for the most vulnerable workers, in one or more specific areas: maternity protection, work–family reconciliation, domestic work, working time and work organization. ■ An information dissemination or awareness-raising campaign on improving working conditions is implemented by one or more of the tripartite constituents in one or more specific areas: maternity protection, work–family reconciliation, domestic work, working time and work organization. ■ A training strategy for improving working conditions is implemented by one or more of the tripartite constituents in one or more specific areas: maternity protection, work–family reconciliation, domestic work, working time and work organization. 	
Baseline	Target
To be established based on performance in 2010–11	6 member States, of which 2 in Africa, 2 in the Americas, 1 in Arab States, 1 in Europe
Indicator 5.2: Number of member States that, with ILO support, strengthen their institutional capacity to implement sound wage policies	
Measurement	
To be counted as reportable, results must meet at least one of the following criteria:	
<ul style="list-style-type: none"> ■ A mechanism for the monitoring and collection of wage data is established or strengthened to expand or improve the availability of data on average wages, the wage share, or wage inequality, or other new wage indicators. ■ Legislation, regulations, or policies are adopted that improve minimum wages (national or sectoral), whether established via statute or through collective bargaining. ■ Specific measures to improve wage setting are implemented in either the public or private sectors, such as the establishment or revitalization of a tripartite body at national level or other wage bargaining mechanisms, operating at different levels. ■ A group of wage experts, trained as part of a capacity-building programme established by the ILO, is employed by the ministry of labour or employers' or workers' organizations, or academic institutions dealing with wage policy matters. 	
Baseline	Target
To be established based on performance in 2010–11	5 member States, of which 1 in Africa, 2 in Asia, 2 in Europe

Outcome 6: Workers and enterprises benefit from improved safety and health conditions at work

Strategy

Experience and lessons learned

165. Experience has shown that the effectiveness of the ILO's action on OSH depends on a number of factors. These include: the importance of addressing constituents' needs and priorities in a practical manner, for instance through user-friendly guidance materials, good practice examples and policy briefs; continued social dialogue in developing OSH programmes; capacity-building measures for ensuring sustainability of interventions; and the promotion of practical, local-level actions that are particularly cost effective, affordable or suited to the needs of SMEs and the informal economy, for instance through ILO initiatives such as Work Improvement in Small Enterprises (WISE) and Work Improvement in Neighbourhood Development (WIND). Lessons from this experience underpin the Plan of action (2010–16) to achieve widespread ratification and effective implementation of the occupational safety and health instruments – the Occupational Safety and Health Convention, 1981 (No. 155), its 2002 Protocol and the Promotional Framework for Occupational Safety and Health Convention, 2006 (No. 187), which was endorsed by the Governing Body in March 2010. The Plan of action will guide the strategy for 2012–13. Efforts will focus on the application of tools and guidance to expand evidence of occupational accidents and diseases and related economic costs. A major focus will be on developing more user-friendly guidance based on good practice and upgrading the knowledge base on country-specific data, analysis and good practices with a view to prioritizing and informing preventive measures.

Linkages to other outcomes

166. The successful implementation of the Plan of action relies on a coherent approach to delivery and on widespread collaboration across the Office. It draws first and foremost on linkages with outcome 18 (international labour standards), particularly for the promotion of the ratification of Conventions Nos. 155 and 187. Synergies will also be sought with the outcomes related to the connection between poor OSH conditions and the capacity of workers to remain employable and of businesses to remain productive. In this respect, analysis of OSH conditions will be linked to work on employment promotion and sustainable enterprises (outcomes 1 and 3). OSH policy

advice will support tripartite participation in the development of national OSH programmes, while tools and training in risk management for workplace-level action will be used to strengthen the influence of the social partners and social dialogue (outcomes 9, 10 and 12).

Knowledge development and sharing

167. Work will focus on the collection of data on basic OSH indicators using annual country surveys, which will be systematized and stored in a database providing country-level information, together with examples of programmes and good practice, particularly on the relationship between improved OSH conditions and productivity. The information will feed into global or regional and country-specific analyses linking OSH conditions with trends in employment practices, health outcomes and economic impact. Monitoring of national statistics on OSH outcomes will be strengthened and the findings of a study on the changing world of work and its implications on OSH measures, with examples of good practice sustained during the crisis, will be used to guide national and enterprise-level action. Information will be disseminated in the form of user-friendly country briefs to guide country-level policy and action on OSH, as well as a global "scoreboard" on which to measure progress. The information and analyses will also feed into the Office-wide research work on employment recovery with quality jobs.

Gender equality and non-discrimination

168. Experience has demonstrated the need to take into account the gender dimension of OSH to attain safer workplaces and healthier outcomes for all workers, not just those, usually men, in hazardous sectors. Research on the gender dimension of OSH conducted in 2010–11, and policy guidance and recommendations developed in this area, will be used to guide application at the national and workplace levels. Gender analysis will continue to be central to policy advice on OSH, as will the collection and analysis of sex-disaggregated data, especially in statistics related to OSH indicators.

Building the capacity of constituents

169. Guidance, policy advice and participative training on the development of national and sectoral action plans will be provided to strengthen the capacity of the tripartite constituents to develop effective OSH policies and programmes together. Based on work started in

2010–11, assistance to employers' and workers' organizations will focus on training in practical, action-oriented workplace risk management. Such training will also target OSH inspectors to ensure a similar approach to compliance. Collaboration will be strengthened with the international labour movement, including the global union federations in specific sectors, particularly construction, mining and agriculture, with a special emphasis on prevention of silicosis and asbestos-related diseases.

Partnerships

170. Collaboration with international organizations with similar or complementary mandates will remain necessary in order to develop a coherent approach, achieve greater impact and avoid duplication in such areas as OSH strategies and occupational diseases (WHO and the International Commission on Occupational Health), chemical safety (the United Nations Environment Programme), ergonomics (the International Ergonomics Association) and radiation protection (International Atomic Energy Agency). However, current work on highly specialized areas such as chemical safety and radiation protection will be rationalized to better reflect the higher priorities of constituents. In this respect, special attention will be devoted to developing joint action on safe and healthy workplaces (with the WHO) and safety for vulnerable groups, such as protection for young workers (through a joint ILO/WHO working group).

Communication

171. Advocacy and publicity initiatives will continue on the occasion of major events such as the triennial World Congress on Safety and Health

at Work and the annual World Day for Safety and Health at Work. Knowledge and communication tools, including databases incorporating country-level statistics and other data, country briefs and good practice examples, will be expanded and made more easily available as a means of supporting constituents in the development of relevant country-level action on OSH.

Technical cooperation

172. The mobilization of extra-budgetary resources will be essential to ensure a proper implementation of the Plan of action (2010–16). In this regard, technical cooperation will be used as a means to test and scale up new approaches and tools, particularly on the economic impact of OSH outcomes, with a view to mobilizing support and leveraging additional resources on OSH. The development of global tools in OSH-related areas, such as the reporting of occupational accidents, diseases and insurance schemes, the gender dimension of OSH, and cost-effective, affordable improvements, will also be used as the basis for leveraging funding to help implement substantial parts of the Plan of action.

Risk management

173. The most substantial risk associated with efforts to achieve improved OSH is the global financial crisis and its aftermath, which could severely undermine commitment to OSH in many countries. To mitigate this risk, the Office will boost its knowledge, advocacy and advisory work on the costs of poor OSH conditions in economic and productivity terms, and promote ways to deal with emerging risks, such as stress and other psychosocial factors associated with the changing world of work.

Indicators

Indicator 6.1: Number of member States that, with ILO support, adopt policies and programmes to promote improved safety and health at work	
Measurement To be counted as reportable, results must meet the following criteria:	
<ul style="list-style-type: none"> ■ The member State has adopted legislation, a national or sectoral profile, a policy or programme targeted at improving OSH conditions in line with ILO–OSH and labour inspection standards, particularly Conventions Nos 81, 129, 155 and 187. ■ Development of the laws, profiles, policies or programmes is based on tripartite consultation, as documented by written statements of opinion by the social partners or by records of their participation in national tripartite mechanisms for OSH development. 	
Baseline	Target
13 member States, across 4 regions	9 member States, of which 1 in Africa, 4 in the Americas, 1 in Arab States, 2 in Asia, 1 in Europe

Indicator 6.2: Number of member States in which tripartite constituents, with ILO support, implement programmes to promote improved safety and health at work	
Measurement To be counted as reportable, results must meet at least one of the following criteria: <ul style="list-style-type: none"> ■ The member State has incorporated OSH concerns into national development frameworks or similar national policy documents. ■ A national tripartite mechanism for OSH is established or revitalized so that it functions effectively (meeting regularly and making recommendations to government). ■ OSH information, awareness-raising and training strategies are designed and implemented by the government, employers' or workers' organizations, to help give effect to programmes targeting improvement of OSH conditions, as documented by a schedule and budget allocation for, and reports of, activities. ■ Labour inspection services carry out more effective and efficient inspections to help ensure application of OSH standards, as documented through evidence in annual reports. ■ A register and analyses, with sex-disaggregated data, of occupational accidents and diseases are established or upgraded and maintained at national level by the competent authority. 	
Baseline	Target
5 member States, across 2 regions	8 member States, of which 3 in Africa, 1 in the Americas, 2 in Asia, 2 in Europe

Outcome 7: More migrant workers are protected and more migrant workers have access to productive employment and decent work

Strategy

Experiences and lessons learned

174. The report *ILO Programme Implementation 2008–09* and an independent evaluation in 2008 drew the following main lessons for ILO work:

- building and disseminating a global knowledge base on labour migration is essential to credibly guide and support policy advice and services to constituents;
- coordination and coherence across the Office have not been commensurate with the cross-cutting nature of labour migration;
- coordination with other organizations in the field of migration needs to be more deliberate and effective.

175. The strategy in 2012–13 will have a three-fold emphasis: (1) upgrading the knowledge base; (2) strengthening services to Members, in particular through products that cut across relevant outcome areas and the Office's administrative boundaries; and (3) improving coordination and collaboration with major external agents.

Linkages to other outcomes

176. This strategy interfaces with other outcome strategies that directly affect labour migration and the protection of migrants. Cross-Office collaboration will be strengthened on the following issues in particular:

- the extension of social security to migrants (outcome 4), for instance in the context of

the third edition of the *World Social Security Report*;

- skills development and recognition (outcome 2) for migrants and returning migrants;
- labour administration and labour law (outcome 11), for instance via the development of guidelines and training modules for labour inspectors;
- discrimination at work (outcome 17), for instance via the dissemination and promotion of tools on equality of treatment and non-discrimination;
- international labour standards (outcome 18), with a special focus on the Migration for Employment Convention (Revised), 1949 (No. 97), and the Migrant Workers (Supplementary Provisions) Convention, 1975 (No. 143), in countries that have expressed interest in their ratification in 2010–11;
- employment promotion and sustainable enterprises (outcomes 1 and 3), for instance via continued work on remittances management and migrants' contributions to a transition from informality to formality;
- decent work in economic sectors (outcome 13), targeting, for instance, migrant fishermen and health workers;
- greater understanding of the specific factors that may turn a migration process into a situation of forced labour or trafficking (outcome 15), with a particular focus on irregular or unlicensed private recruitment agencies and the need to provide adequate information to potential migrants.

Knowledge development and sharing

177. New data on temporary (including seasonal) labour migration schemes will be collected via interviews with migrant workers, their employers and labour administration officials in at least two regions. Working conditions, social protection, skills development and the use of remittances will be covered. The information will be compiled and issued, and will also take the form of short policy briefs. Analysis will feed into the cross-Office research on employment recovery with quality jobs and on achieving income-led growth. An expert group of interested international agencies will be convened on statistical standards to be applied to labour migration, building on current discussions around “migration profiles” proposed by the European Commission.

Gender equality and non-discrimination

178. Migration policies are not necessarily gender-neutral. In many instances legal migration channels are only opened for occupations strongly dominated by either men or women workers. The Office will pay special attention to address these and other gender-related issues in its policy advice to constituents. Updates of the good practice databases on (i) labour migration policies and programmes and (ii) integration and anti-discrimination will address issues of equality of treatment between migrant workers and local workers, as well as between women and men migrant workers, and will provide practical guidance for their integration into workplaces and societies of destination.

Building the capacity of constituents

179. The Office’s support to constituents will focus on advisory services and on strengthening capacity to formulate legislation, implement policies, set up governance and administrative institutions, and ensure gender-responsive approaches to labour migration. In so doing, the Office will work with Ministry of Labour departments, inter-ministerial bodies, tripartite consultation bodies and parliamentarians. The latter may be instrumental in supporting legislative amendments necessary for the protection of migrant workers. Assistance will be provided in monitoring recruitment processes, migrant workers’ rights, terms and conditions of employment, linking migration policies to labour market policies, addressing migrants’ social security, reducing the risks and costs of labour migration, and promoting the reintegration of returning migrant workers. Work will address making transfer services for migrant remittances more accessible, less costly and less risky. Advice will be provided on linkages between remittances and financial services, including savings and credit cooperatives and microfinance agencies. In coordination with the Bureaux for Employers’ and

Workers’ Activities, particular attention will be directed at mobilizing and building the capacity of the social partners on issues such as migration policy and regulation, employment, and the representation of men and women migrant workers. Training activities on labour migration, with annual sessions in several languages, will continue to be implemented in collaboration with the Turin Centre, as will capacity-building components of technical cooperation projects.

Partnerships

180. Cooperation and partnerships with the UN system, intergovernmental bodies and regional organizations will be emphasized. Participation in networks with other organizations, universities and researchers will increase the knowledge base, while advancing the ILO tripartite approach to labour migration and awareness about relevant labour standards and other ILO instruments. Active membership in the Global Migration Group, which is increasingly developing into the mechanism coordinating migration-related work within the UN system, will provide the ILO with an important opportunity to advance the implementation of the Global Jobs Pact. For example, the ILO will seek support from other Global Migration Group members to promote the implementation of the principles set out in Conventions Nos. 97 and 143 and the ratification of these instruments, as well as to raise awareness concerning the ILO Multilateral Framework on Labour Migration. In its capacity as a member of the Global Migration Group, the ILO will also contribute to the next UN High-Level Dialogue on International Migration and Development, to be held in 2013. The ILO will also continue to be a partner in the EC–UN Joint Migration and Development Initiative, which should be extended beyond 2011.

Communication

181. The ILO online information and its databases on labour migration will continue to be updated, and increased efforts will be devoted to making information, tools and resources developed in the regions available on the ILO website. Information on labour migration issues, feature stories and practical experiences will be disseminated to enhance the visibility of the ILO’s work in this area, particularly on the occasion of special events such as the International Migrants Day on 18 December.

Technical cooperation

182. Technical cooperation projects will continue to be one of the main vehicles for providing policy advice and technical assistance on labour migration governance and the protection of migrant workers, as well as on related topics such as social protection, international labour standards, skills development, financial

remittances and the linkage between labour migration policy and wider domestic labour market policies. Based on the evaluation of, and lessons learned from, earlier technical cooperation projects, effective models of interventions will be selected and applied more widely to deliver on labour migration issues in DWCPs. Public–private partnerships will be sought to fund certain projects, for instance to assist employers in hiring (more) migrant workers in sectors where labour shortages exist in destination countries. Opportunities to expand and leverage resources at the global and national levels will continue to be explored.

Risk management

183. One main risk is that the limited capacity of the Office will make the ILO seem less relevant than other organizations, which in turn could result in labour migration being increasingly perceived as a security issue. To mitigate this risk, the Office will prioritize work on areas of comparative advantage, which are the normative framework provided by international labour standards, support to its tripartite constituency, and an integrated approach to labour migration intersecting labour mobility, labour markets and economic progress.

Indicators

<p>Indicator 7.1. Number of member States that, with ILO support, adopt gender-sensitive labour migration policies to protect migrant workers that reflect the ILO Multilateral Framework and the provisions of relevant international labour standards</p>	
<p>Measurement</p> <p>To be counted as reportable, results must meet at least two of the following criteria:</p> <ul style="list-style-type: none"> ■ A gender-responsive policy to improve the protection of migrant workers is developed, as documented either through legislation, a national development plan, government regulations, or a bilateral agreement/memorandum of understanding between the country of origin and the country of destination. ■ The policy specifically addresses at least one of the following areas: increased equality of treatment and non-discrimination for migrant workers in the workplace; safe recruitment of migrant workers; integration in workplaces and societies of destination; expanded social security coverage for migrant workers; expanded and improved labour inspection coverage of workplaces where migrant workers are employed; measures to prevent migrant workers from falling into situations of trafficking and forced labour. ■ Ministerial or inter-ministerial capacities to administer labour migration and/or a national tripartite mechanism in charge of monitoring the implementation of the policy are/is established or revitalized, as documented through evidence of recurrent meetings. ■ A national mechanism for the collection and monitoring of up-to-date sex-disaggregated data on migrant workers is established or upgraded. 	
<p>Baseline</p> <p>3 member States</p>	<p>Target</p> <p>8 member States, of which 2 in Africa, 1 in the Americas, 1 in Arab States, 2 in Asia, 2 in Europe</p>
<p>Indicator 7.2. Number of member States that, with ILO support, adopt gender-sensitive labour migration policies and practices that reflect the ILO Multilateral Framework with a view to promoting productive employment and decent work for migrant workers</p>	
<p>Measurement</p> <p>To be counted as reportable, results must meet at least two of the following criteria:</p> <ul style="list-style-type: none"> ■ A gender-responsive policy or national programme to improve access of migrant workers to productive employment and decent work is developed, as documented either through a national development plan, local or regional development plans and programmes, national labour laws applicable to migrant workers, or integration laws and policies. ■ The policy or programme specifically addresses at least one of the following areas: skills development and training; prevention of deskilling; recognition of diplomas and competencies; brain drain; accommodating remittance flows and/or their productive use; the link between remittances and socially responsible financial institutions; productive employment of migrant workers upon their return; the link between migration policy and meeting labour market needs. ■ Government institutional capacities to administer labour migration policy are established or revitalized, in particular effective labour inspection services to monitor decent working conditions in the workplace in destination countries. ■ Government institutional capacities to administer policies and programmes for return migrants are established or reinvigorated, in particular effective employment services for vocational guidance, placement and labour market reintegration. 	
<p>Baseline</p> <p>3 member States</p>	<p>Target</p> <p>6 member States, of which 1 in Africa, 2 in the Americas, 1 in Arab States, 1 in Asia, 1 in Europe</p>

Outcome 8: The world of work responds effectively to the HIV/AIDS epidemic

Strategy

Experience and lessons learned

184. The report *ILO Programme Implementation 2008–09* and feedback on the Office's work on HIV/AIDS with constituents, UN agencies, the private sector and civil society in over 80 countries identify four main lessons, pointing to the need for the Office to strengthen:

- the integration of workplace policies and programmes into national AIDS strategies and plans. Integration facilitates the scaling up of programmes, helps reduce stigma and discrimination, and improves sustainability. It also enhances resource mobilization as donors increasingly support components included in national AIDS strategies;
- participatory research in key economic sectors to generate evidence on the most at-risk working populations and to develop focused intervention programmes;
- partnerships, both within and outside the ILO, to scale up HIV workplace programmes in a cost-effective and sustainable manner;
- the mainstreaming of HIV into other areas of ILO work in line with the principles of integrating HIV into broader health and developmental frameworks.

185. To give effect to the HIV and AIDS Recommendation, 2010 (No. 200), the strategy for 2012–13 will place emphasis on supporting constituents to:

- develop national tripartite workplace policies and programmes that increase access to HIV prevention, treatment, care and support services;
- integrate workplace interventions into national AIDS strategies;
- strengthen HIV prevention and social protection systems through the world of work, focusing on vulnerable and most at-risk groups in key economic sectors, in both the formal and informal economies;
- develop evidence-based knowledge on key economic sectors; and
- leverage resources and expertise, including in the context of the 2010–15 Outcome Framework of UNAIDS and the MDGs (especially MDG 6).

Linkages to other outcomes

186. Work across all outcomes under the strategic objective on social protection will be critical to mainstreaming HIV and helping people affected by HIV to live dignified lives. A situation analysis of the social security coverage of people living with HIV will be undertaken with a view to ensuring their systematic inclusion in social security schemes (outcome 4). The Office will work on the systematic inclusion of people living with HIV in employment-generation schemes and vocational training programmes (outcomes 1 and 2). It will also strengthen HIV prevention programmes for migrant workers as part of national policies and programmes, with emphasis on key sectors such as transport, tourism, agriculture and mining that engage large numbers of migrant workers (outcomes 7 and 13). Non-discrimination associated with HIV will be addressed as a cross-cutting element of all ILO policy advice and technical assistance on HIV/AIDS (outcome 17).

Knowledge development and sharing

187. Knowledge development will focus on two key areas: assessment of risks and vulnerabilities to HIV in key economic sectors, and inclusion of HIV in national social protection schemes. The Office will collaborate with national AIDS programmes, UNAIDS, constituents, and academic and research institutions to review existing evidence on the vulnerability of workers to HIV and undertake research to inform programme development. Focus will be on key economic sectors like transport, mining, tourism, agriculture and others as identified at the national level. This research, along with that on coverage of people living with HIV in existing social protection programmes, will feed into the Office-wide research on employment recovery with quality jobs. The Office will make extensive use of the existing e-workspace and the website of its ILO/AIDS programme to foster knowledge sharing, both within and outside the ILO.

Gender equality and non-discrimination

188. The guidance tool on mainstreaming gender in workplace responses to HIV and AIDS, which was developed in 2010–11, will be widely applied in training programmes and technical cooperation projects. The Office will participate in gender audits to capture the lessons learned and feed these into HIV and AIDS initiatives with a view to mainstreaming gender more effectively. Gender analysis of HIV and AIDS project proposals will be

undertaken and gender equality indicators will be included in the monitoring and evaluation framework of ILO/AIDS programmes. The issues of human rights and non-discrimination will take centre stage in the Office's work to give effect to Recommendation No. 200.

Building the capacity of constituents

189. A major area of emphasis during the biennium will be strengthening the capacity of constituents to give effect to Recommendation No. 200. This will involve normative guidance, policy advice, and discussions and training for the development of workplace policies at the national, sectoral and enterprise levels. The capacity of constituents to engage with national AIDS programmes and donors, particularly the Global Fund to fight AIDS, Tuberculosis and Malaria, will be strengthened. The focus of this capacity-building stream will be on the development of proposals that build on research findings and reflect the needs and priorities of employers' and workers' organizations within countries. The Office will also establish a network of trained focal points among its constituents to facilitate and sustain capacity building over time. A global training programme on HIV prevention and social protection in the world of work will be implemented jointly with the Turin Centre.

Partnerships

190. The ILO, as a co-sponsor of UNAIDS, will continue to work with the UN system to contribute to the UNAIDS key priority areas and "universal access". The Office will work with constituents to strengthen its partnership with the Global Fund, the United States President's Emergency Plan for AIDS Relief and other bilateral initiatives to leverage resources for workplace programmes. The longstanding partnership with the WHO will be strengthened to develop and disseminate joint tools and guidelines on the health sector and address HIV and tuberculosis co-infection in the workplace. Partnerships with networks of people living with HIV will be strategically assessed and strengthened, both at headquarters and in the field.

Communication

191. The Office will implement a multifaceted communication strategy focusing on the promotion of Recommendation No. 200, targeting ILO constituents, the private sector, the UN, other international agencies, civil society organizations, as well as people living with HIV. Communication targeted at donors, including the private sector, will highlight the value added of ILO work and results achieved through it, and the benefits of partnering with the ILO on this issue. The strategy will include the development of communication tools and the dissemination of good practices material, including videos on human interest stories and advocacy material for major conferences and events.

Technical cooperation

192. Major efforts will be devoted to expanding the ILO's technical cooperation programme on HIV/AIDS. As most of the resources are available at the country level, the focus will be on measures to enhance timely and effective responses to constituents' demands, including through better integration of workplace programmes into national AIDS strategies and systematic engagement with constituents. Opportunities for country-level resource mobilization will be expanded, particularly through better coordination with donors and national AIDS programmes. Building on work started in previous biennia, the Office will continue to support constituents to consolidate and scale up workplace programmes.

Risk management

193. The ILO's work on HIV/AIDS relies heavily on extra-budgetary resources. The unpredictability of future donor funding due to the consequences of the crisis may affect the programme's capacity to deliver on the desired outcomes. In that context, the Office will strive to expand and diversify the donor base, mobilize resources from middle-income countries and the private sector through public-private partnerships, and further mainstream HIV into other areas of ILO work by optimizing collaborative working methods across the Office.

Indicators

Indicator 8.1: Number of member States that, with ILO support, develop a national tripartite workplace policy on HIV/AIDS, as part of the national AIDS response	
Measurement To be counted as reportable, results must meet the following criterion: <ul style="list-style-type: none"> ■ A national tripartite workplace policy is developed on the basis of the ILO code of practice on HIV/AIDS and the world of work (the HIV and AIDS Recommendation, 2010 (No. 200), will be used to guide the tripartite workplace policies). 	
Baseline	Target
14 member States, of which 7 in Africa, 5 in the Americas and 2 in Europe	28 member States, of which 12 in Africa, 6 in the Americas, 1 in Arab States, 2 in Asia, 7 in Europe
Indicator 8.2: Number of member States where tripartite constituents, with ILO support, take significant action to implement HIV/AIDS programmes at workplaces	
Measurement To be counted as reportable, results must meet the following criteria: <ul style="list-style-type: none"> ■ An HIV/AIDS workplace programme is developed and launched during the biennium in at least five workplaces. ■ The programme has been developed by a bipartite or tripartite HIV/AIDS workplace committee, and integrates the ten key principles of the ILO code of practice on HIV/AIDS and the world of work, and includes specific measures to address non-discrimination, gender equality, healthy work environment, social dialogue, no screening and confidentiality. 	
Baseline	Target
30 member States, of which 10 in Africa, 5 in the Americas, 13 in Asia and 2 in Europe	17 member States, of which 10 in Africa, 2 in the Americas, 2 in Arab States, 1 in Asia, 2 in Europe

Strategic objective: Social dialogue

Strengthen tripartism and social dialogue

194. Social dialogue is both the manifestation of tripartism and the mechanism by which it is realized. As such, it defines the ILO's uniqueness and constitutes its hallmark when operating in the same policy arenas as other multilateral bodies. The ILO Declaration on Social Justice for a Fair Globalization reaffirms the role of tripartism and social dialogue between governments and workers' and employers' organizations as vital to social cohesion and the rule of law.

195. In the context of crisis recovery, and recognizing the added political pluralism that

tripartism inspires, the ILO remains committed to strengthening tripartite mechanisms and institutions (at national, regional, and sectoral levels), as well as the tripartite constituents who comprise them. Within the Office, the Bureaux for Employers' and Workers' Activities play an essential role in mainstreaming the needs and priorities of the social partners within DWCPs, technical cooperation projects and other ILO programmes.

Strategic objective: Strengthen tripartism and social dialogue	1	2	3
	Regular budget 2012–13 (US\$)	Estimated extra- budgetary expenditure 2012–13 (US\$)	Estimated RBSA 2012–13 (US\$)
9. Employers' organizations: Employers have strong, independent and representative organizations	38 504 125	3 900 000	14 000 000
10. Workers' organizations: Workers have strong, independent and representative organizations	53 480 933	5 800 000	
11. Labour administration and labour law: Labour administrations apply up-to- date labour legislation and provide effective services	25 825 650	7 700 000	
12. Social dialogue and industrial relations: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations	28 432 507	18 500 000	
13. Decent work in economic sectors: A sector- specific approach to decent work is applied	29 590 910	8 500 000	
Total	175 834 125	44 400 000	14 000 000
Total estimated resources for the strategic objective			234 234 125

196. During 2012–13, the ILO will emphasize knowledge development and capacity building through collaboration within the Office and with the Turin Centre, and partnerships with outside organizations, while enhancing web-based information sharing and outreach, with continued attention to gender mainstreaming. Specifically the Office will:

- help employers' organizations strengthen their structures and management to meet the increased demands of a global economy, including the development of new and targeted services to enhance membership recruitment and retention, and capacity building in policy development and lobbying. It will build on established partnerships with other actors, including employers' organizations from developed countries, to accelerate knowledge transfer and innovation. Follow-up research on major trends and developments confronting business organizations will deepen the knowledge base and inform capacity building and policy development;
- help workers' organizations establish standard setting and supervision as central to integrating a social dimension and appropriate regulation into the globalized economy – recognizing these as fundamental pillars of the Decent Work Agenda and as essential guarantors of workers' rights and interests. Worker constituents' requests for assistance will be met, inter alia, through improved policy advice, enhanced quality research and publications, and monitoring of the level and quality of trade union participation in ILO programmes and technical cooperation projects. The Office will emphasize and support the involvement of trade unions at all stages of DWCPs;
- support the development of sound industrial and employment relations by strengthening institutions and mechanisms for tripartite social dialogue, collective bargaining and dispute resolution, while continuing to analyse comparative trends and innovations in those fields. This will include knowledge development on the role that innovative social dialogue practices and sound industrial relations play in an effective crisis response and in promoting sound and sustainable policy reforms;
- provide labour law advisory services to member States engaged in such reforms, and facilitate the drafting of balanced legislation based on effective tripartite consultations, international labour standards and best comparative practices;
- assist labour administrations, including labour inspection systems and employment services, in the design and implementation of policies and measures for the protection of workers, better compliance with labour laws, the promotion of sustainable enterprises, and the improved functioning of labour markets. Support from the Office will help prioritize measures to build the capacity of constituents, ensuring that labour administrations and inspectorates are modern, professional and efficient, while providing relevant, timely and cost-effective services to workers and employers;
- promote the decent work integrated approach in specific sectors at global and country levels, focusing on the effective implementation of recent sectoral labour standards, the improvement of working conditions, and the promotion of employability and gender equality. The Office will emphasize rural development and food security, increasing knowledge on labour market trends, identifying successful measures to aid job recovery in targeted sectors, and replicating sectoral social dialogue best practices;
- monitor and improve compliance with international labour standards and national labour laws within selected sectors in global supply chains, in particular through the joint ILO–International Finance Corporation Better Work programme.

Outcome 9: Employers have strong, independent and representative organizations

Strategy

Experience and lessons learned

197. The approach adopted under this outcome will continue to respond to a changed situation for business representative organizations and their members, which has been accelerated by the fallout from the global economic crisis. Representative organizations need to respond

rapidly to the policy and organizational environment of enterprises. ILO research on the impact of the crisis and its organizational and policy implications for employers' organizations has identified the following four areas for future technical and research activities: workplace organization; new skill needs; broadened policy approaches and leadership. Furthermore, recent independent evaluations confirm that not only is capacity building a medium- to long-term goal, but

also that organizations are not static. Therefore, a key factor for success and input continues to be ownership and buy-in of the organizations concerned, with commitment of the leadership to implementation and follow-up.

Linkages to other outcomes

198. Work done under this outcome provides the building blocks and entry point into the other outcomes. Capacity building on policy issues across the different decent work outcomes cannot be undertaken with employer constituents if there is not sufficient institutional capacity in the organizations themselves. Through the Bureau for Employers' Activities, employer policies and priorities are channelled into the other outcomes. For the purposes of efficiency and effectiveness, policy-related work will be restricted to areas specifically chosen for tripartite discussion during the biennium and those that are likely to have the most direct impact on enterprises. This will require a continued effort to direct support and resources towards higher priorities, while discontinuing or deemphasizing lower priority work.

Knowledge development and sharing

199. Deepening the knowledge base on employers' organizations is a priority as it links in to the needs analysis underpinning effective and sustainable capacity building. The existing database on employers' organizations will be refined so as to provide an Office-wide source of data on key trends, but also to highlight business policy priorities with a view to better incorporating them into DWCPs. This work also reinforces the responsibility of the Bureau to work in a cross-cutting manner at both headquarters and field levels by providing a liaison/entry point for the Office regarding contacts with employer constituents. The wider research agenda will build on work begun in 2010–11, including a major global survey which has laid a better statistical foundation, and will focus on the following issues: (i) what are the emerging issues and transforming trends that business needs to manage in the coming decade; (ii) global business leadership: the role of business and employer associations; (iii) adapting organizational models to new reality; and (iv) enhancing the value proposition of employers' organizations in a changing environment. Research and analysis will bring the business perspective into the research components of the overall Office-wide research agenda.

Gender equality and non-discrimination

200. Work will continue to promote equality and non-discrimination and to help employers' organizations promote women's entrepreneurship and economic empowerment through institution building, advocacy and training. Training for employers' organizations on labour market

information analysis will stress the importance of sex-disaggregated data.

Building the capacity of constituents

201. The programme will focus on intensifying work in five areas, through the deployment of new and updated tools and methodologies developed in 2010–11 or in previous biennia, such as the training package *Effective employers' organizations*, as well as the toolkit on the enabling environment for sustainable enterprise and the guide on sectoral association that were developed in 2010–11. These focus areas are:

- research: scaling up the research and survey capacity of employers' organizations to assist in policy identification and priority setting;
- policy: work is principally focused on deepening the empirical basis for policy choices and scaling up subsequent advocacy approaches;
- services: deployment of tailored approaches to improve or initiate services to members;
- strategic planning: direct assistance in the development of strategic planning, execution, and measurement;
- governance structures: ensuring the governance structures of employers' organizations are grounded in the capacity of their private sector representative organizations to express their collective view.

202. Support from partner employers' organizations will continue and will remain a key element of the strategy to transfer expertise and build capacity across countries. An added benefit of this approach is that by engaging with all employers' organizations the ILO has the potential to strengthen its own knowledge base in specific policy areas. One such example is the ILO Global Business and Disability Network, providing information to businesses about including and retaining disabled persons in the workplace.

Partnerships

203. Partnerships will be strengthened in two areas in particular. First, greater emphasis on a research agenda will lead to collaboration with multiple academic partners. This will take the form of joint work on a new executive management training programme for senior staff of employers' organizations, and also of input into the wider research agenda. Academics posted to the Bureau for periods of up to six months will be an innovative feature of this collaboration. Second, new actors are emerging in the field of capacity building and the Bureau is engaging with these "like-minded" donors to build a critical mass of sustainable resources necessary for effecting real change and impact (and sharing good practice in

areas such as sustainability and results-based management).

Communication

204. The main focus will be disseminating the results and future policy agenda stemming from the ILO international meeting held in 2011 on the future of business representation, whose key audience will be employer constituents. Allied with the new research agenda outlined above, better opportunities will be forthcoming to increase the awareness of decision-makers and opinion-formers about the critical role business organizations play in private-sector development.

Technical cooperation

205. The programme continues to be a global programme, involving technical specialists at the headquarters and field levels working together to build on a product-based approach to address specific employer needs. The approach is differentiated according to the circumstances and level of development of the organizations. The objective is to develop a technically strong, client-focused programme, which can generate momentum and be recognized by peers as a high-quality contribution to private-sector development globally. The approach is: (i) focused on private-sector development; (ii) demand-driven, using

effective mechanisms to measure demand; and (iii) global, in that it utilizes a global team. It also addresses ownership issues through national actors. The programme envisages a stronger approach to policy development, cutting across the five areas outlined in the above section on “Building the capacity of constituents”. More effective policy identification and priority setting need to be based on effective governance structures, sound strategic planning, empirical evidence and effective advocacy. Services provided by an employers’ organization should mainly stem from its policy role as it offers added value by providing a service to enterprises that commercial operators can do less well.

Risk management

206. There is a risk that results achieved will not be sustained if there is not sufficient ownership by employers’ organizations. To mitigate this risk, the Office will work to establish and support ownership through the involvement of employers’ organizations, beginning with an initial analysis of needs. The full involvement of employers’ organizations in the needs analysis is crucial to the mitigating strategy as focused programmes that meet the highest priorities facilitate buy-in and sustainability.

Indicators

Indicator 9.1: Number of national employers’ organizations that, with ILO support, adopt a strategic plan to increase effectiveness of their management structures and practices	
Measurement To be counted as reportable, results meet the following criteria:	
<ul style="list-style-type: none"> ■ A strategic plan for the employers’ organization is endorsed, as documented in the proceedings of its board or equivalent document. ■ A capacity-building programme is implemented for both managers and staff of the employers’ organization in line with the strategic plan. 	
Baseline	Target
To be established based on performance 2010–11	14 employers’ organizations, of which 3 in Africa, 4 in the Americas, 1 in Arab States, 3 in Asia, 3 in Europe

Indicator 9.2: Number of national employers’ organizations that, with ILO support, create or significantly strengthen services to respond to the needs of existing and potential members	
Measurement To be counted as reportable, results must meet at least one of the following criteria:	
<ul style="list-style-type: none"> ■ A budgeted plan is officially adopted to extend services to current and potential member enterprises of the employers’ organization. ■ New or improved services are provided by the employers’ organization, as documented through service records (training, information systems, publications, consulting services). 	
Baseline	Target
40 employers’ organizations	18 employers’ organizations, of which 4 in Africa, 4 in the Americas, 1 in Arab States, 7 in Asia, 2 in Europe

Indicator 9.3: Number of national employers' organizations that, with ILO support, have enhanced capacity to analyse the business environment and influence policy development at the national, regional and international levels

Measurement

To be counted as reportable, results must meet at least one of the following criteria:

- Employers' organizations set up or improve the functioning of internal structures to identify and coordinate the views of members, formulate advocacy strategies and objectives based on membership needs, and develop well-researched policy positions and advocacy materials.
- Employers' organizations participate in consultations with government or other key parties to give their views, enter into partnerships with other institutions or obtain greater media coverage of their policy positions.
- The positions of the employers' organizations are reflected in the adopted legislation or policy at the national, regional or international levels.

Baseline

15 employers' organizations

Target

9 employers' organizations, of which 2 in Africa, 3 in the Americas, 1 in Asia, 3 in Europe

Outcome 10: Workers have strong, independent and representative organizations

Strategy

Experience and lessons learned

207. Over the past two biennia, the main priority of trade unions has been to address the consequences of the global crisis, with emphasis on the growth of inequality, environmental degradation and unemployment. The crisis led to the erosion of workers' rights and weakened unions, which are critical to sustainable recovery. Experience in 2010–11 has shown that the increased capacity of trade unions to address in-depth socio-economic issues, and their growing involvement in DWCPs, underpinned by international labour standards, gender equality and other elements of the ILO Declaration on Social Justice for a Fair Globalization and the Global Jobs Pact, have helped them achieve respect for fundamental rights. During 2012–13, work will thus focus on international labour standards, crisis responses and strengthening union participation in DWCPs. This will be done through capacity building and research on socio-economic policies, with due regard to macroeconomic factors, wages, social protection, fiscal policies, collective bargaining, public services and OSH.

Linkages to other outcomes

208. Work under this outcome aims at achieving the outcome itself, but is also the stepping stone towards the integration of workers' priorities into the other outcomes. During 2012–13, research, campaign materials and country profiles on international labour standards will include linkages to outcomes 14 (freedom of association and collective bargaining) and 18 (international labour

standards), supported by linkages to outcomes on specific standard areas such as social security coverage (outcome 4), working conditions (outcome 5) and labour migration (outcome 7). Linkages to outcome 3 (sustainable enterprises) will involve revamping the Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy (MNE Declaration), including synergies with the OECD Guidelines for Multinational Enterprises and global supply chain initiatives. Work on climate and demographic changes will include research on workers' participation and conditions in green jobs.

Knowledge development and sharing

209. Information sharing and policy advice to unions will be informed by evidence-based research on socio-economic policies. The Office will provide case files to assist unions in formulating positions for the sessions of the Conference and of the Governing Body, and for regional and sectoral meetings. Unions will benefit from macroeconomic analysis and quality research as part of their institutional development. Through the Global Labour University and the Global Union Research Network, the Office will support research that will facilitate knowledge sharing and qualification programmes in five university campuses in four regions. A biannual journal, policy briefs, working papers, a website and a regular Internet column will disseminate research outcomes. Research and analysis will feed into the Office-wide research on the following themes: employment recovery with quality jobs; achieving income-led growth and rights at work; and the role of international labour standards in rebalancing globalization. Finally, campaign materials on targeted Conventions in relation to

the crisis and international labour standards country profiles will be developed.

Gender equality and non-discrimination

210. Gender equality and the struggle against other forms of discrimination will be mainstreamed, consistent with the emphasis of the resolution concerning gender equality at the heart of decent work adopted by the International Labour Conference at its 98th Session in 2009. Priority will be given to discrimination against migrants, indigenous peoples and women suffering multiple discriminations, as well as to the follow-up to the instruments concerning domestic workers and the HIV and AIDS Recommendation, 2010 (No. 200), in relation to stigma and discrimination. Training and advisory services will be provided to build technical expertise in the areas of precarious contracts and wage policies, on the one hand, and to support internal union reforms and education, on the other, with a view to strengthening women's representation in trade unions, including at decision-making levels.

Building the capacity of constituents

211. Capacity building for trade unions will proceed along three interrelated tracks: international labour standards; crisis response; and DWCPs. Work on international labour standards will include assistance to the Workers' group of the ILO Governing Body for the proposal of new standards, in particular an instrument on the Social Protection Floor. Another major area of emphasis will be support in enforcing standards implementation. In this regard, a global campaign will be launched for the ratification and implementation of all standards identified in the Global Jobs Pact. This work will include Conventions Nos 87, 97, 98, 102, 122, 131, 135, 143, 144, 151, 154, 155, 158 and 181, as well as Recommendation No. 198 and the possible Convention on domestic workers. Special focus will be placed on freedom of association and collective bargaining in five countries in Asia (India, Malaysia, Nepal, Thailand and Viet Nam). With regard to the follow-up of cases monitored by the supervisory bodies, the Office will prioritize cooperation with unions from countries that are the subject of special resolutions, commissions of inquiry and the special paragraphs of the Conference Committee on the Application of Standards. It will also enhance the dissemination of the conclusions issued by the supervisory bodies to the media and international organizations.

212. Work on crisis response will include: (i) international training courses on policy campaigns to promote wage-led economic recovery and a Social Protection Floor; (ii) the establishment of regional networks of experts in all regions, to be coordinated by the Turin Centre and the Global Labour University, to support the extension of

social protection coverage, including the ratification of the respective standards; and (iii) a capacity-building course on an alternative economic growth model to be delivered by the Programme for Workers' Activities at the Turin Centre. Activities will be conducted to promote the extension of the Global Jobs Pact and the inclusion of its principles in DWCPs in countries where the Global Jobs Pact does not yet exist and in joint programmes with other UN agencies.

213. Work on strengthening union participation and the inclusion of workers' priorities in DWCPs will comprise: (i) training on the design, implementation and monitoring of DWCPs; (ii) training on precarious work, with particular attention to migration and informal work; (iii) training to ensure regular inclusion of freedom of association and the right to collective bargaining in DWCPs; and (iv) support for the unification of trade unions at national level, particularly in French-speaking African countries.

Partnerships

214. South–South cooperation on various issues will be encouraged through subregional initiatives, with emphasis on international labour standards. Partnerships engaging trade unions with the Resident Coordinators and UNCTs in UNDAFs will be sought through the assistance of the field offices. Likewise, the Office will seek greater coherence among international institutions through better regulation, stronger governance and greater participation of unions in joint initiatives with multilateral institutions.

Communication

215. Communication with and outreach to workers' organizations, ILO audiences, other UN organizations, and also the public at large are important. Work in this area will include the dissemination of the conclusions of the supervisory bodies to the media and international organizations through the website of the Bureau for Workers' Activities, as well as the creation of regional or subregional common platforms for workers on a variety of issues. The conclusions of the ILO's governing organs and of regional and sectoral meetings will be the subject of follow-up with relevant trade unions, including the publication of information briefs.

Technical cooperation

216. National trade union centres in donor and recipient countries will be involved in mobilizing resources to ensure that capacity-building activities for workers' organizations are included in all technical cooperation projects. The Office will work closely with project staff to ensure that workers' needs in projects are properly understood. The involvement of the Turin Centre in project design will become a regular practice.

Risk management

217. The participation of workers' organizations in the development of DWCPs, and the inclusion of their priorities therein, is crucial to the success of the programmes. There is a risk that, in some countries, workers' organizations will not be involved in the process or that they will not be able to interact with UN staff at the national level

because their contribution to economic and social development is not properly understood or recognized. To mitigate this risk, the Office will work to strengthen the involvement of workers' organizations in DWCPs and other development frameworks, including through improved mechanisms that allow for better interaction with UN staff and for an optimized use of donor financial support within countries.

Indicators

<p>Indicator 10.1: Number of national workers' organizations that, with ILO support, include the Decent Work Agenda in their strategic planning and training programme</p>	
<p>Measurement</p> <p>To be counted as reportable, results must meet the following criteria:</p> <ul style="list-style-type: none"> ■ The strategic planning and training programmes cover one or more of the following areas: international labour standards and trade union rights, social dialogue, poverty reduction, wages, employment relations, child labour, migrants, gender equality, employment, social security, informal economy, OSH, HIV/AIDS at the workplace, labour inspection, EPZs, green decent jobs. ■ The planning and training programmes include one or more of the followings: ILO Declaration on Fundamental Principles and Rights at Work, Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy, Global Employment Agenda, ILO Declaration on Social Justice for a Fair Globalization 	
Baseline	Target
Workers' organizations in 33 member States, of which 6 in Africa, 6 in the Americas, 3 in Arab States, 13 in Asia, 5 in Europe	28 workers' organizations, of which 7 in Africa, 8 in the Americas, 3 in Arab States, 8 in Asia, 2 in Europe
<p>Indicator 10.2: Number of workers' organizations that, with ILO support, achieve greater respect for fundamental workers' rights and international labour standards through their participation in policy discussions at national, regional or international levels</p>	
<p>Measurement</p> <p>To be counted as reportable, results must meet the following criteria:</p> <ul style="list-style-type: none"> ■ Workers' organizations contribute to and influence one or more of the following processes and frameworks: ILO supervisory mechanisms, national development plans; poverty reduction strategies; Decent Work Country Programmes; UNDAFs and other multilateral frameworks and institutions. ■ International labour standards are included and applied in the implementation of the abovementioned processes and frameworks. 	
Baseline	Target
Workers' organizations in 32 member States, of which 15 in Africa, 6 in the Americas, 3 in the Arab States and 8 in Asia	20 workers' organizations, of which 6 in Africa, 7 in the Americas, 1 in Arab States, 4 in Asia, 2 in Europe

Outcome 11: Labour administrations apply up-to-date labour legislation and provide effective services

Strategy

Experience and lessons learned

218. In the aftermath of the crisis, a growing number of member States turned to the ILO for assistance in reforming labour laws and systems of labour administration and inspection. Experience has shown that the ILO's response was more effective when based on practical tools to improve the institutional structures and management of labour ministries, along with specialized training and comparative analysis to enhance the capacity of lawmakers, labour officers and inspectors. In the area of labour inspection, there is potential to maximize the impact of limited resources by focusing on key thematic issues (such as undeclared work, gender equality, child labour and HIV/AIDS) and sectors (such as agriculture and construction). Products developed through targeted pilot initiatives in 2010–11 will be expanded into global tools for broad dissemination. Experience has also shown that the impact of technical cooperation on labour administration institutions is amplified when there is a peer learning component (e.g. through South–South cooperation), which allows national labour bodies to directly exchange good practices and build communities of practice. Initiating and nurturing such partnerships and networks will be an important element of the strategy going forward. Finally, recent experience also shows an increase in demand for comparative labour law information on new forms of employment, the implementation of the Employment Relationship Recommendation, 2006 (No. 198), and the Private Employment Agencies Convention, 1997 (No. 181), as well as on the termination of employment. In 2012–13, efforts will be devoted to expanding and systematizing comparative knowledge on these subjects, building on the experience gained in the development of the Employment protection legislation database (EPLex).

Linkages to other outcomes

219. In its continued efforts to help countries combat undeclared work through labour inspection, the Office will continue to combine work in the areas of labour migration (outcome 7) and forced labour (outcome 15). The Office will further develop training materials and tools for inspectors to effectively identify and eradicate child labour (outcome 16), in close collaboration with the International Programme on the

Elimination of Child Labour and the Turin Centre. Continued work is foreseen in the area of occupational safety and health inspection and the effective implementation of the Occupational Safety and Health Convention, 1981 (No. 155), and the Promotional Framework for Occupational Safety and Health Convention, 2006 (No. 187) (outcome 6). Likewise, the Office's labour law advisory services will focus on the working conditions (outcome 5) of domestic workers and the design of innovative approaches to ensure worker protection across all forms of the employment relationship in the context of countries' efforts to promote employment (outcome 1).

Knowledge development and sharing

220. Work will focus on improving labour inspection data collection by advocating for standardized inspection statistics and administrative records to enable greater comparability at the international level and to assist countries in analysing performance and strengthening the planning and monitoring of inspection activities. With respect to labour law, the Office's monitoring of legislative reform will continue through the updating of EPLex and the publication of policy briefs and working papers on topical labour law subjects, in particular on the employment relationship. This data and these analyses will contribute to research on trends and developments in the fields of labour administration and inspection and the role of labour law, which will feed into Office-wide research on achieving income-led growth. This work will be enriched by demand-driven labour administration and inspection audits, along with five new labour administration and five new labour inspection country profiles, as well as ten updated profiles. Existing modular training materials for labour inspectors and topical guidelines, for instance on undeclared work, will continue to be used and adapted to national contexts to help labour administrators and inspectors enhance their knowledge, skills and working methods.

Gender equality and non-discrimination

221. Labour administration and inspection systems and also courts will be strengthened to better enforce national laws on gender equality. More specifically, labour ministries will receive assistance on mechanisms for the collection and analysis of sex-disaggregated data to help design policies and deliver services that respond to the needs of working women and men. Building on

work begun in 2010–11, training for labour inspectors will be carried out to mainstream gender equality into their functions and thereby promote the principles of the gender equality Conventions. The Office will continue to provide labour law advisory services with a view to ensuring that labour laws do not have an adverse or discriminatory effect on women or men.

Building the capacity of constituents

222. The labour inspection training materials developed in 2010–11 with the Turin Centre will be the centrepiece for strengthening the knowledge and skills of labour administrators and inspectors, based on the principles of Conventions Nos 81, 129 and of the Labour Administration Convention, 1978 (No. 150). Training guides developed for employers' and workers' organizations on the role of labour inspection will also be widely disseminated through social partner training activities, in collaboration with the Bureaux for Employers' and Workers' Activities. Building on the findings of labour administration and inspection audits, the Office will provide policy advice and consider action programmes to strengthen the institutional capacity of ministries of labour and inspectorates to deliver services. It will convene thematic and sectoral policy forums in light of the conclusions of the general discussion on labour administration and labour inspection to be adopted by the 100th Session of the International Labour Conference in 2011, with a view to facilitating the exchange of national good practices. Together with the Turin Centre, the Office will deliver on-site and distance training on strengthening the protection of precarious workers and participatory labour law-making in its efforts to ensure that all labour law reform processes respect the principle of tripartism.

Partnerships

223. The Office will foster new global alliances, in particular by establishing an international network of ministries of labour, including labour inspectorates, to build a professional community of practice. This will complement the Office's already active involvement in the International Association of Labour Inspection, the Senior Labour Inspectors' Committee and the Ibero-American labour inspection network, which serve as platforms for disseminating the Office's work and building partnerships with practitioners

worldwide. The Office will also continue to host the International Society for Labour and Social Security Law (ISLSSL) and further expand its collaboration with academics, other institutions and specialized regional labour law networks.

Communication

224. The Office's communication strategy is centred on online dissemination of information and knowledge in the areas of labour law (EPLex), labour administration and labour inspection. The renewed focus within the ILO on developing the capacity of ministries of labour and labour inspectorates will also mean raising awareness in order to introduce constituents to the tools and services available and to reinforce the importance of strong labour administration institutions for achieving decent work outcomes.

Technical cooperation

225. The Office will consolidate support for outcome 11 through the creation of a consortium of donors committed to supporting the achievement of the conclusions of the general discussion on labour administration and labour inspection to be adopted by the 100th Session of the Conference in 2011. The technical cooperation strategy will focus less on individual country programmes and more on the development, testing and delivery of global thematic tools through demand-driven interventions and greater horizontal partnerships between countries. This modified approach will broaden the Office's impact across regions while leveraging expertise and resources across collaborating member States. The labour law technical cooperation portfolio will be expanded to respond to national priorities embedded in DWCPs and other national policy frameworks calling for more efficient labour market governance and the improved rule of law.

Risk management

226. A major risk, related to the crisis, is the possibility that governments will adopt austerity measures, reducing the resources available to labour ministries and inspectorates and thereby curtailing their ability to pursue or implement reforms and improve service delivery. To mitigate this risk, the Office will work with labour administration institutions to seek more efficient and effective working methods even in times of budgetary restraint.

Indicators

Indicator 11.1: Number of member States that, with ILO support, strengthen labour administration systems in line with international labour standards	
Measurement To be counted as reportable, results must meet at least two of the following criteria: <ul style="list-style-type: none"> ■ A coordination mechanism responsible within the labour administration system for the implementation of the national labour policy at central and decentralized levels is established or revitalized. ■ Regulations are adopted that enable the labour administration system to progressively extend its services to workers and employers in the informal economy. ■ Technical advice and other services are provided by the labour administration system, including through public–private partnerships, to employers, workers and their organizations, as documented through records of services provided (e.g. registers, information systems, web pages). ■ The status of labour administration staff is improved to ensure that public officials have conditions of service ensuring stability of employment and independence in the discharge of their duties. 	
Baseline	Target
10 member States	9 member States, of which 4 in Africa, 2 in the Americas, 1 in Arab States, 1 in Asia, 1 in Europe

Indicator 11.2: Number of member States that, with ILO support, strengthen their labour inspection system in line with international labour standards	
Measurement To be counted as reportable, results must meet at least two of the following criteria: <ul style="list-style-type: none"> ■ The status of labour inspection staff is improved to ensure that public officials have conditions of service that ensure stability of employment and independence in the discharge of their duties and a mandate to impose sanctions (Article 6 of Convention No. 81). ■ A budgeted training plan for labour inspectors, with due regard to the special duties that may be assigned to men and women inspectors, is implemented by the labour administration system. ■ A system is established or strengthened in the labour administration so that up-to-date registers, sex-disaggregated data and statistics concerning conditions of employment and work by enterprise are available. ■ An awareness-raising strategy targeting employers and workers and their organizations on the technical role and scope of labour inspection is implemented by the labour administration system. 	
Baseline	Target
10 member States	11 member States, of which 2 in Africa, 3 in the Americas, 2 in Arab States, 2 in Asia, 2 in Europe

Indicator 11.3: Number of member States that, with ILO support, adopt new or improve existing labour laws in line with international labour standards, in consultation with the social partners	
Measurement To be counted as reportable, results must meet at least one of the following criteria: <ul style="list-style-type: none"> ■ Adoption of labour codes or important revisions of labour laws and regulations reflecting at least 50 per cent of the comments by the Office. ■ A national policy is developed concerning the protection for workers in an employment relationship in line with Paragraph 4 of Recommendation No. 198. 	
Baseline	Target
2 member States	8 member States, of which 2 in Africa, 2 in the Americas, 1 in Arab States, 2 in Asia, 1 in Europe

Outcome 12: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations

Strategy

Experience and lessons learned

227. Lessons stemming from the Office's assistance during the crisis indicate that up-to-date comparative knowledge of developments in respect of tripartite social dialogue, collective bargaining and dispute resolution and their impact is essential to provide credible and timely policy advice to constituents. It is also a necessary basis for the development of global tools, such as the manuals on tripartite consultation and collective bargaining, aimed at strengthening the capacity of constituents to engage proactively in effective responses. Experience also shows that ILO support for the development of social dialogue institutions at regional or subregional levels and engagement with other international organizations play an important role in reinforcing these outcomes at the national level. The strategy in 2012–13 will focus on the following aspects in particular: (i) upgrading and expanding the knowledge base; and (ii) strengthening advocacy and policy work at the regional and international levels, particularly in respect of UN agencies and international institutions such as the UNDP, the IMF and the World Bank, with a view to ensuring that ILO constituents are more involved in their activities.

Linkages to other outcomes

228. Linkages with a number of other key outcomes will be strengthened in order to achieve the objectives of the ILO Declaration on Social Justice for a Fair Globalization and the Global Jobs Pact. The Office will continue to strengthen: social dialogue institutions and mechanisms and combine work on improving tripartite governance of social security systems (outcome 4), the role of collective bargaining and effective wage policy (outcome 5); the collection of indicators on decent work, in particular on social dialogue (outcome 19); the piloting of a joint global tool on collective bargaining (outcome 14); the development of sound labour law (outcome 11); and the promotion of a sector-specific approach to decent work (outcome 13). Gender equality will be addressed as a cross-cutting component, while links with the ILO Green Jobs Programme will be developed in the context of outcome 3 on sustainable enterprises.

Knowledge development and sharing

229. The Office will continue to analyse comparative trends and innovations in social dialogue and collective bargaining at all levels. This will involve collecting and analysing key

social dialogue indicators (collective bargaining coverage and union density) and supporting country efforts to improve statistics in this regard. Building on work started in previous biennia, research will be undertaken on cross-border industrial relations and on the role of tripartite social dialogue and collective bargaining in such areas as social security governance, the promotion of international labour standards, flexible work practices, non-standard forms of employment, sustainable enterprises and the fair transition to low-carbon economies. This research and analysis will feed into Office-wide research on the role of international labour standards in rebalancing globalization. At the same time, the impact of different wage bargaining systems, particularly in developing countries, on wages and productivity will be the subject of new research, which will feed into Office-wide research on achieving income-led growth.

Gender equality and non-discrimination

230. The ILO will step up its efforts to support constituents in improving gender representation in tripartite social dialogue institutions and mechanisms, such as economic and social councils and negotiating teams at all levels, and the active participation of women in these institutions. Likewise, support will be provided to promote gender equality and inclusive employment practices on the agenda of collective bargaining and tripartite social dialogue. Training tools on social dialogue and gender equality will be developed in close cooperation with the Bureau for Gender Equality and the Turin Centre and will be used in capacity-building work targeting social dialogue actors at the country level.

Building the capacity of constituents

231. Strengthening the capacity of the constituents to engage in effective tripartite social dialogue and collective bargaining requires a focused approach using the global tools developed in 2010–11, such as the guides to the Tripartite Consultation (International Labour Standards) Convention, 1976 (No. 144), and to the Collective Bargaining Convention, 1981 (No. 154), as well as the manuals on collective bargaining and tripartite social dialogue. The Office will pay particular attention to developing the capacity of constituents to participate in tripartite social dialogue on policies and negotiating agreements that promote balanced recovery. It will also focus on strengthening the capacity of regional groupings, such as the Economic Community of West African States (ECOWAS), the Southern African Development

Community (SADC) and the West African Economic and Monetary Union (UEMOA), to engage in social dialogue as a means of promoting decent work.

Partnerships

232. Collaboration will continue with partners such as the AU, ASEAN, the European Commission, the European Foundation for the Improvement of Living and Working Conditions, the International Labour and Employment Relations Association (ILERA), other research institutions, as well as with non-State entities and economic actors, such as multinational enterprises and trade unions operating at the global sectoral level. These partnerships will help the Office to expand its knowledge base on social dialogue and industrial relations, identify good practices and disseminate results. In 2012–13, the Office will explore new opportunities for partnerships with institutions such as the International Association of Economic and Social Councils, the inter-agency network on dispute resolution and selected UN agencies, such as the UNDP, in order to support its institution-building work.

Communication

233. With the use of upgraded information technology, the Office will disseminate information

and knowledge developed on the role of sound industrial and employment relations, social dialogue and collective bargaining in promoting decent work, in the form of policy briefs for constituents, partner institutions and international organizations involved in development cooperation.

Technical cooperation

234. The Office will strengthen its technical cooperation portfolio in those regions where social dialogue institutions are underdeveloped. It will also seek to develop its technical cooperation portfolio on dispute resolution, including global tools to help countries to strengthen these institutions.

Risk management

235. The main risk is a lack of political will and commitment at the country level to undertake the necessary steps to strengthen social dialogue institutions and provide adequate resources to these institutions so that they can function effectively and deliver sound policy outcomes. The Office will continue to ensure that its assistance to countries involves continuous dialogue with all constituents in order to build and sustain support for these institutions as a way to mitigate this risk.

Indicators

Indicator 12.1: Number of member States that, with ILO support, strengthen social dialogue institutions and mechanisms in line with international labour standards	
Measurement To be counted as reportable, results must meet the following criterion:	
<ul style="list-style-type: none"> ■ National tripartite institutions for social dialogue are established or revitalized so that they have dedicated human and financial resources and function effectively (they meet regularly and take common decisions) as forums for consultations between the government and the most representative employers' and workers' organizations. This may include setting up a functioning procedure of tripartite consultations between the government and the most representative employers' and workers' organizations over international labour standards in accordance with the stipulations of Article 2 of Convention No. 144. 	
Baseline	Target
20 member States	12 member States, of which 3 in Africa, 3 in the Americas, 1 in Arab States, 2 in Asia, 3 in Europe
Indicator 12.2: Number of member States that, with ILO support, strengthen machinery for collective bargaining and labour disputes settlement, in line with international labour standards, and in consultation with the social partners	
Measurement To be counted as reportable, results must meet the at least one of following criteria:	
<ul style="list-style-type: none"> ■ A voluntary, free-of-charge and expeditious mechanism for labour disputes settlement is established or revitalized to help employers and workers and their organizations resolve their disputes through conciliation and arbitration without resorting to the court system, in accordance with the stipulations of Recommendation No. 92, including an adequate budget and evidence of regular activity. ■ A mechanism for voluntary negotiations at different levels is established or reformed so that it functions in both the private sector and public service in accordance with the stipulations of Conventions Nos 98, 151 and 154, as documented through the evolution of collective agreements in force and the number of workers covered by such agreements. 	
Baseline	Target
10 member States	10 member States, of which 2 in Africa, 1 in the Americas, 1 in Arab States, 3 in Asia, 3 in Europe

Outcome 13: A sector-specific approach to decent work is applied

Strategy

Experience and lessons learned

236. Experience with the global economic crisis has highlighted that priorities should be set in a dynamic and flexible way to address constituents' needs in a timely manner. Real-time and sector-specific knowledge have proved to be central to the Office's response. The timeliness and relevance of data and analysis on employment trends and working conditions by economic activity have helped constituents to better monitor the impact of the crisis and the recovery process. Recent experience also shows a steady increase in the level of ratification of sectoral Conventions, which can be partly explained by a more targeted approach by the Office to support ratification. Building on experiences from the promotion of the Maritime Labour Convention, 2006, technical assistance and tools were developed and applied to help the alignment of national legislation to the requirements of sectoral Conventions. The strategy to achieve this outcome in 2012–13 will revolve around the following elements: (i) targeted assistance for the ratification and implementation of sectoral Conventions at country level, with emphasis on those standards dealing with the most hazardous occupations, for instance agriculture, construction, fishing and mining; and (ii) support for the promotion of sectoral social dialogue, in particular by building consensus on key sectoral issues and by strengthening the capacity of national constituents, also through sectoral action programmes and training activities at national level. In this regard, the Better Work programme, with its strong emphasis on improving worker–management cooperation, working conditions and social dialogue, will be an important pillar in the ILO's strategy to achieve this outcome.

Linkages to other outcomes

237. The application of a sector-specific approach to decent work intrinsically integrates and draws upon the various decent work outcomes. The strategy for 2012–13 combines work to foster the implementation of sectoral standards (outcome 18); improve working conditions (outcome 5) at sectoral level in areas such as agriculture, construction, fishing, mining and public services; improve safety and health in the workplace (outcome 6) in the chemical, oil and gas, and shipping spheres, among others; prevent HIV/AIDS (outcome 8) through the application of sector-specific guidelines in sectors such as education, health, postal services, railways, roads and tourism. Synergies will be strengthened to

support a more sector-specific approach to forced labour (outcome 15), in particular by building on collaboration with Global Union federations.

Knowledge development and sharing

238. Work on the collection and systematization of sector-specific data, including trends in employment, will continue to be a priority. This data will feed analysis on key issues in selected sectors, such as the identification of future skills needs (in the spheres of basic metal production, chemicals, commerce, finance, manufacturing and ports); improving competitiveness through the promotion of decent work (textiles, electronics); improving and changing working conditions, in particular for women (agriculture, construction, education, transport); the labour implications of new technologies (mechanical and electrical engineering, mining, oil and gas); migrant workers (fishing); and the impact of improved compliance with labour standards on the lives of workers and their families and on sector competitiveness (garment and electronic industries). The data and analysis will be published, also in the form of sector-specific country profiles, and used to inform social dialogue processes with constituents and policy-makers at the international and national levels, leading to policy and action-oriented programmes. This work will contribute to the Office-wide research work on sustainable recovery and decent work (by analysing the impact of the measures adopted by countries at the sectoral level to promote a jobs-rich recovery), as well as on employment recovery with quality jobs (through the research work on conditions at work at the sectoral level). An institutional network, comprising specialized universities, institutions linked to the social partners at the sectoral level, research networks and academics, will be established to leverage the Office's capacity to gather and disseminate specific sectoral information in a targeted manner, while expanding the outreach of the Decent Work Agenda.

Gender equality and non-discrimination

239. Gender issues will be continuously addressed through the collection and dissemination of sex-disaggregated data and gender analysis related to employment opportunities and working conditions in specific sectors. Priority will be given to the analysis of gender-differentiated access to employment and conditions of work in sectors traditionally dominated by men, such as mining, oil and gas, and shipping. Likewise, research and knowledge development will continue to address the need to

promote gender equality in specific sectors such as fishing, shipping and transport.

Building the capacity of constituents

240. Building on tools developed in previous biennia, specific training at the workplace/enterprise level will be carried out for employers' and workers' organizations, with emphasis on the most hazardous sectors (construction, fishing, mining, transport), along with targeted training at enterprise level to promote compliance with labour standards, while improving productivity and competitiveness. Through the Better Work programme the Office will continue to help enterprises improve practices based on core ILO labour standards and national labour law, particularly targeting labour-intensive industries employing large numbers of vulnerable workers in developing countries in areas such as agribusiness, the garment industry, construction and light manufacturing. In Africa, capacity-building activities for constituents will be conducted using the recently adopted code of practice on safety and health in agriculture. Training programmes for employers and workers on HIV/AIDS will target specific sectors such as education, health, postal services, and transport, including road transport and railways. Training for labour inspectors will continue, using the specific tools developed for labour inspection in the forestry, fishing and maritime sectors, targeting in particular the Asia and Pacific region. Finally, action programmes will continue to be implemented in health services and utilities.

Partnerships

241. Policy and programme coherence will continue to be fostered with UN agencies, building on inter-agency joint working parties. The latter have proven to be highly efficient in developing guidelines, manuals and international tools, such as the Joint ILO–IMO Working Group on Medical Examinations of Seafarers and Ships' Medicine Chests, the WHO–ILO Global Framework for National Occupational Health Programmes for Health Workers, and the IMO–ILO–UNECE Guidelines for packing of cargo transport units. Joint action programmes will continue to be developed to promote decent work in the context of the Agreement between the ILO and the World Tourism Organization. The ILO will continue to participate actively in the UN High-Level Task Force on the Global Food Security Crisis, and the

UN–Water Activity Information System to contribute to achieving the MDGs. Collaboration with non-State entities and economic actors such as multinational enterprises and Global Union federations will be further strengthened. South–South cooperation arrangements will be pursued as a mechanism to promote the exchange of good practices among constituents in sectors such as construction, fishing, ports and postal services.

Communication

242. The outcomes of sectoral meetings, tools and real-time information on emerging issues will be made more readily available online and will be more widely disseminated, with particular focus on gender issues. A special effort will be made to reach out to the specialized press, not only to provide updates on emerging and pressing issues arising in industry, but also to provide regular information on the trends and conditions of work in the economic sectors.

Technical cooperation

243. Technical cooperation will be used to complement and strengthen Office capacity to apply the sectoral approach to decent work. Resources will be mobilized to implement projects and programmes to improve working conditions and promote the implementation of sectoral standards, in line with the priorities and outcomes of DWCPs. The experience of the Better Work programme, which has proven effective in improving compliance with international labour standards and advancing the Decent Work Agenda at the enterprise level, will be optimized and more broadly applied. The Office will pursue public–private partnerships to complement and expand sectoral work at the global, regional and national levels, also engaging with employers and trade unions operating along supply chains.

Risk management

244. The main risk is that decisions taken by the tripartite constituents at the international level, including in the context of tripartite policy forums and meetings convened by the ILO, do not translate into concrete action within countries. The strategy to mitigate this risk relies on a closer alignment between the priorities in terms of sectors and themes identified by the ILO's governing organs, on the one hand, and demands emerging from the regions and DWCPs, on the other.

Indicators

Indicator 13.1: Number of member States that, with ILO support, implement sectoral standards, codes of practice or guidelines	
Measurement To be counted as reportable, results must meet at least one of the following criteria:	
<ul style="list-style-type: none"> ■ Ratification of a sectoral Convention. ■ Adoption of a law or regulations that implement main provisions of a sectoral standard, sector-specific code of practice or guideline. 	
Baseline	Target
19 member States	15 member States, of which 4 in Africa, 4 in the Americas, 1 in Arab States, 4 in Asia, 2 in Europe
Indicator 13.2: Number of member States in which constituents, with ILO support, take significant action for a specific sector to advance the Decent Work Agenda	
Measurement To be counted as reportable, results must meet at least one of the following criteria:	
<ul style="list-style-type: none"> ■ A national, regional or local policy or plan of action is put in place with adequate funding to implement recommendations or conclusions of ILO sectoral meetings. ■ A tripartite assessment and improvement system is established at the sectoral level that confirms increased compliance with international labour standards, including core international labour standards, and improved working conditions of workers in the sector. 	
Baseline	Target
5 member States	11 member States, of which 2 in Africa, 1 in the Americas, 1 in Arab States, 5 in Asia, 2 in Europe

Strategic objective: Standards and fundamental principles and rights at work

Promote and realize standards and fundamental principles and rights at work

245. The ILO Declaration on Social Justice for a Fair Globalization and the Global Jobs Pact confirm the place of international labour standards and fundamental principles and rights at work at the heart of the Organization's mandate, as the goals and benchmarks of social justice and fairness at work. International labour standards provide for the indispensable normative and rights-based foundation of the Decent Work Agenda and are central to any strategies to foster more balanced economic and social development, as confirmed also by the context of crisis and upheaval in many parts of the global economy.

246. Freedom of association, the right to organize and collective bargaining are crucial instruments for women and men in the world of work to defend their interests. They are also keys to fairness and balance in society and the economy. Yet they face constant challenges in countries at all stages of development and in all regions. Their defence, including through the regular standards supervisory machinery, continues to be of the highest priority.

Strategic objective: Promote and realize standards and fundamental principles and rights at work	1	2	3
	Regular budget 2012–13 (US\$)	Estimated extra- budgetary expenditure 2012–13 (US\$)	Estimated RBSA 2012–13 (US\$)
14. Freedom of association and collective bargaining: The right to freedom of association and collective bargaining is widely known and exercised	18 432 238	3 500 000	14 000 000
15. Forced labour: Forced labour is eliminated	5 252 747	6 500 000	
16. Child labour: Child labour is eliminated, with priority given to the worst forms	13 211 444	92 400 000	
17. Discrimination at work: Discrimination in employment and occupation is eliminated	12 881 309	4 200 000	
18. International labour standards: International labour standards are ratified and applied	76 856 821	10 000 000	
Total	126 634 559	116 600 000	14 000 000
Total estimated resources for the strategic objective			257 234 559

247. All four categories of fundamental principles and rights at work (freedom of association and collective bargaining, the abolition of forced and child labour and non-discrimination at work) and their promotion enjoy unanimous support by all constituent groups. Their promotion is underlined by the decisions of the International Labour Conference, which reviewed in 2010 the follow-up to the Declaration on Fundamental Principles and Rights at Work (1998 Declaration). Comprehensive and analytic recurrent reports will serve future Conference discussions on fundamental principles and rights at work. Technical cooperation will contribute to the goal of universal ratification of the eight fundamental Conventions by 2015, and their improved implementation.

248. The biennium 2012–13 will be crucial to achieving the target of eliminating the worst forms of child labour by 2016. The need for accelerated action was underlined by the 2010 Global Report *Accelerating action against child labour* as well as by the Roadmap for Achieving the Elimination of the Worst Forms of Child Labour by 2016, which was adopted by the Global Child Labour Conference held in The Hague in May 2010. Further integration of child labour outcomes into the other three strategic objectives will be resolutely pursued.

249. In line with the ILO Declaration on Social Justice for a Fair Globalization, a coherent standards policy relevant to the world of work will be implemented. International labour Conventions related to improving governance in the world of work will be the subject of increased focus in promotional work. Following the Conference recurrent discussions related to the different

strategic objectives, standards will be better mainstreamed into all ILO outcomes. The aim is to maximize the comparative advantage of the ILO – its capacity for standard setting and social dialogue – in pursuit of the Decent Work Agenda.

250. In 2009–10, the ILO supervisory mechanism was confronted with the largest number of article 22 reports ever received in one reporting year. This again highlights the need to focus and streamline working methods so that the Office can continue to provide its services to the supervisory bodies at the required level. That must include the anchoring of the Office’s work to promote and realize the implementation of international labour standards firmly in the outputs of the supervisory machinery. The follow-up to the ILO Declaration on Social Justice for a Fair Globalization can provide opportunities for this. The promotion of fundamental principles and rights under the 1998 Declaration and the International Programme on the Elimination of Child Labour need to work in synergy with the standard-related agenda. The 2012–13 biennium should bring the consolidation of a clear vision for the ILO’s normative system, paving the way for greater impact, reduction of the standards implementation gap and the promotion of technical standards, including on occupational safety and health and social security.

251. New partnerships and processes are on offer, and must be taken advantage of to promote full respect of international labour standards. That will include continued and intensified cooperation with international organizations both inside and outside the UN system and engagement in private sector initiatives which advance that goal. Such outreach offers real potential to advance decent work within the terms of the ILO’s mandate.

Outcome 14: The right to freedom of association and collective bargaining is widely known and exercised

Strategy

Experience and lessons learned

252. The main lessons learned during 2010–11 and from the report *ILO Programme Implementation 2008–09* include the need to step up information dissemination and awareness raising in relation to the two fundamental ILO Conventions — the Freedom of Association and Protection of the Right to Organise Convention, 1948 (No. 87), and the Right to Organise and Collective Bargaining Convention, 1949 (No. 98) – which remain badly under-ratified and insufficiently applied in practice. The case for freedom of association and the right to collective

bargaining, not only as human rights, but also as rights that are essential for stable and strong democracy and for social and economic development, needs to be made continuously. Particular attention must be paid to these rights during times of financial and economic crisis, and in the process of recovery from them. Experience has shown that achieving full respect for the right to organize and bargain collectively requires political will and commitment. Long-term engagement and support by the Office for these rights in ways that often span more than a biennium can significantly contribute to this. In order to make the case relevant to constituents at national level in all sectors of the economy – both formal and informal – the Office must intensify its

collaboration with governments, the social partners and other relevant actors to build their knowledge and capacity. In 2012–13 the ILO will train national experts using global tools developed in 2010–11. This will help to identify gaps and support the tripartite constituents in the development of relevant national action plans.

Linkages to other outcomes

253. The ILO Declaration on Social Justice for a Fair Globalization singles out freedom of association and collective bargaining as particularly important to the attainment of all four ILO strategic objectives. It is illusory to imagine attaining the other strategic objectives in the absence of respect for these fundamental rights. Thus, the work carried out under this outcome underpins the realization of the Decent Work Agenda as a whole. A clear synergy exists in particular with the work carried out under outcome 12 (social dialogue and industrial relations), including support for the establishment and functioning of alternative dispute resolution mechanisms and the elaboration of collective bargaining manuals.

Knowledge development and sharing

254. Information on country-level industrial relations and freedom of association legislative frameworks and practice, where available, will be classified and stored in a single depository to ensure that the information is readily accessible to constituents. The Office, in full coordination with national statistical offices, will help governments make the collection of relevant statistics an integral element of their own national action plans aimed at elucidating the impact of government policies and actions in the field of freedom of association and collective bargaining. This information will be particularly helpful for the work being carried out in relation to the development of a more sustainable post-crisis model. It will serve as a basis for analytical and research work that will contribute in particular to Office-wide research on the role of international labour standards in rebalancing globalization. Work on decent work indicators will be pursued with the Policy Integration Department with the aim of providing credible, up-to-date and easily accessible information on national legislative or practical obstacles to the exercise of the fundamental rights of freedom of association and collective bargaining.

Gender equality and non-discrimination

255. Freedom of association and collective bargaining are key to the empowerment of women workers and improving their working and living conditions. Many sectors with a high percentage of women workers are excluded from relevant national legislation, leaving them vulnerable to a double jeopardy of lack of legal protection and

being deprived of the rights essential to their empowerment. Work will be pursued to promote awareness of the role of freedom of association and collective bargaining in promoting gender equality and to strengthen the capacity to organize in areas with a high proportion of women, such as the rural sector, the informal economy, export processing zones (EPZs) and the domestic work sector, so as to reduce the existing rights gaps.

Building the capacity of constituents

256. Further assistance to the tripartite constituents will be provided in the development of sound legal frameworks that respect and protect these fundamental rights. The capacity of the constituents to apply and improve respect for these rights will be strengthened, in cooperation with the Turin Centre, through the application of the global tools elaborated in 2010–11. Likewise, activities with parliamentarians, the judiciary, labour administrations and policy-makers will continue to be expanded. Special attention will be paid to improving respect for freedom of association and collective bargaining as key tools for recovery and development and to maximizing the impact of crisis responses on the real economy. Tools and manuals developed in 2010–11 on the links between freedom of association and development, including in respect of sustainable enterprises, macroeconomic policy and democracy, will be widely used and applied to this effect. A major area of emphasis will be to ensure that the right to freedom of association can be exercised in a meaningful way by rural workers and workers in EPZs. Advocacy and policy advice work in this area will focus on building the capacity of governments, workers and employers to more fully exploit the potential of their enabling rights and to put them to effective use so as to increase their impact on combating poverty, promoting a productive workforce and sustainable enterprises and realizing decent work and social justice.

Partnerships

257. The Office will continue to work with international and regional organizations that play a role in the area of fundamental rights and, where appropriate, will help international financial institutions and regional and national development banks and agencies to improve coherence between the Decent Work Agenda and development goals. For example, building on work conducted in 2010–11, the Office will continue to support One UN country programmes in a number of countries to ensure coherence in addressing national needs with a firm base of respect for freedom of association. Regular activities will continue to be carried out in coordination with the Turin Centre on international labour standards and regionalization, covering issues such as

relevant action carried out in the European Commission and the European Economic and Social Committee.

Communication

258. The Committee on Freedom of Association is considering measures to make its reports more accessible and improve the impact of its recommendations on the ground. Steps will be taken to follow up its suggestions in a timely fashion. In addition, collaboration with the Turin Centre will continue to increase the media’s awareness of these fundamental rights and facilitate the role the media can play in promoting them, with the aim of enhancing the relevance of these fundamental rights in the country context.

Technical cooperation

259. The reports of the ILO supervisory bodies and the action plans developed under the follow-up to the 1998 Declaration will help the Office to prioritize and direct ILO technical cooperation and assistance to member States to address identified gaps in law and in practice. The General Survey on Fundamental Principles and Rights at Work

and the recurrent discussion on this topic scheduled for 2012 will further guide the Office’s work in this area. The regions will continue to provide key input for the identification of needs on the ground, and cooperation between headquarters and the field will be further enhanced in this regard. For example, sector-specific training and the elaboration of national action plans by constituents will contribute to a relevant focus on particular concerns arising in the export processing sector.

Risk management

260. The main risk underlying the strategy concerns the degree of political will at national level to prioritize the ratification and implementation of these fundamental principles and rights at work. In order to manage this risk, countries need to be identified on the basis of information stemming from the supervisory mechanisms, the ILO field structure and the constituents. Long-term engagement and support by the Office will be necessary, based on cooperative working methods across departments at headquarters and in the regions.

Indicators

Indicator 14.1: Number of member States that, with ILO support, improve the application of basic rights on freedom of association and the right to collective bargaining	
Measurement To be counted as reportable, results must meet at least two of the following criteria, as observed by the ILO supervisory bodies or in the framework of the 1998 Declaration follow-up mechanism:	
<ul style="list-style-type: none"> ■ An awareness-raising strategy and/or programmes on freedom of association and collective bargaining targeting the tripartite constituents are launched. ■ Convention No. 87 or 98 is ratified. ■ There is progress in the respect of the fundamental civil liberties of the members of trade unions and employers’ organizations. ■ Changes are introduced in law, policy or practice to ensure that trade unions and employers’ organizations can be registered and function without undue restrictions. ■ Mechanisms to ensure protection against acts of anti-union discrimination or interference are established or expanded. ■ Policies and mechanisms to promote collective bargaining are established or expanded. 	
Baseline	Target
8 member States	11 member States, of which 1 in Africa, 3 in the Americas, 2 in Arab States, 3 in Asia, 2 in Europe

Indicator 14.2: Number of member States that, with ILO support, take significant action to introduce freedom of association and the right to collective bargaining in EPZs	
Measurement To be counted as reportable, results must meet at least one of the following criteria, as observed by ILO supervisory bodies or in the framework of the 1998 Declaration follow-up mechanism:	
<ul style="list-style-type: none"> ■ An awareness-raising strategy and/or programmes on freedom of association and collective bargaining targeting the workers and employers in EPZs are launched. ■ Measures are adopted to permit workers’ organizations to be established and function in EPZs. ■ Mechanisms to ensure protection against acts of anti-union discrimination or interference in EPZs are established or expanded. ■ Policies and mechanisms to promote collective bargaining in EPZs are established or expanded. 	
Baseline	Target
2 member States	2 member States, of which 1 in Arab States, 1 in Asia

Outcome 15: Forced labour is eliminated

Strategy

Experience and lessons learned

261. Experience has demonstrated the added value of action taken by ILO constituents working with other partners at the global and national levels to eliminate forced labour and human trafficking. The active engagement of employers' and workers' organizations in, for example, the implementation of national action plans to combat human trafficking, adds a unique and valuable labour market dimension to responses that was previously absent. The development and application of practical, gender-sensitive indicators of forced labour represent an effective means to strengthen institutional capacities, including those of labour inspectorates, to prevent, identify and respond to violations. Essential components of an overall strategy include improved legal and policy frameworks, and national action plans that include measures to promote coordination between source and destination countries of migrant workers and targeted interventions to prevent forced labour and protect victims. Action must be adapted to the specifics of the economic sectors known to be most vulnerable to extreme labour exploitation. Greater effort is needed on impact evaluation of alternative policy responses. At the global level, ILO research and communication strategies, including the upgrading of the website, have increased knowledge of and raised awareness about both old and new manifestations of forced labour. Such efforts must be sustained to ensure that the issue remains firmly on national and international policy agendas in the context of recovery from the global crisis.

Linkages to other outcomes

262. Given the vulnerability of certain groups of migrant workers to human trafficking, collaboration with outcome 7 (labour migration) will seek to deepen understanding of the specific factors that may tip a migration process into a situation of forced labour or trafficking, and how these factors can be best addressed. Specific issues include tackling irregular or unlicensed private employment agencies (this also relates to outcome 2 on skills development), and the enforcement of visa and work permit regulations in host countries. Collaboration with outcome 13 (decent work in economic sectors) will allow a specific focus to be placed on those sectors known to be vulnerable to forced labour practices, such as the maritime/fishing, hotel/catering, construction and agriculture/food processing sectors. The aim is to support tripartite dialogue

and action in order to prevent and resolve issues of abusive labour practices, including trafficking and forced labour. The development of integrated and practical new approaches to promote all fundamental principles and rights together in specific country and/or sectoral contexts is another priority requiring close collaboration with outcomes 14 (freedom of association and collective bargaining), 16 (child labour) and 17 (discrimination at work), respectively. This work will be informed by the 2012 Conference discussions of the General Survey and the recurrent item covering all four fundamental principles and rights at work.

Knowledge development and sharing

263. The generation of new global estimates of forced labour and human trafficking, to update the first ones made in 2005, is a top priority in the Office's progress towards an improved data warehouse. Devising a new methodology for this will demand close collaboration with the Department of Statistics, as well as with national statistical offices. The Special Action Programme to Combat Forced Labour will continue to identify and document the lessons derived from technical cooperation in selected countries that have made the most significant efforts over time to tackle forced labour and trafficking. A series of user-friendly policy briefs analysing what has worked, with respect to various manifestations of forced labour, including in the context of crisis, will be produced. An international tripartite meeting will be hosted to present and discuss these findings with constituents and other partners as part of this process. Cooperation will continue to be fostered with the global academic community to generate high quality research, including on State-imposed forced labour, with regard to which there is a clear demand for reliable information and analysis. The crucial role of debt in contemporary forced labour in the private economy also needs attention, building on previous research on the role of microfinance in the prevention of bonded labour. This research will contribute to Office-wide research on the role of international labour standards in rebalancing globalization.

Gender equality and non-discrimination

264. The important gender dimensions of forced labour will continue to be addressed, building on knowledge generated to date. This requires addressing the fact that men and boys, as well as women and girls, have specific vulnerabilities to forced labour and trafficking, and specific needs for prevention and rehabilitation. Policy briefs will include a gender analysis of the approaches presented. Certain groups, such as irregular

migrants, indigenous peoples and minorities, are found in certain sectors particularly vulnerable to forced labour. Consequently one priority will be to strengthen monitoring and compliance/regulatory mechanisms to prevent forced labour in areas where there may be multiple forms of discrimination at work, such as domestic work.

Building the capacity of constituents

265. Strengthening the capacity of constituents to engage proactively in a global alliance against forced labour requires a more focused approach that builds upon the generic tools and training developed in previous biennia. Assistance to both trade unions and employers' organizations, including through multi-stakeholder initiatives, will pay special attention to sectors most vulnerable to forced labour, including agriculture/food processing, maritime/fishing, construction, garments and textiles, and domestic service. Collaboration will be strengthened with Global Union federations in these sectors. Public–private partnerships with business and employers' organizations in at-risk sectors will aim to explore ways of ensuring compliance with labour law and preventing the occurrence of forced labour in supply chains. For governments, sector-specific guidance for labour inspection will be developed, including through an e-learning tool. These new approaches will be tested with constituents in collaboration with the Turin Centre, including through field-based training programmes, targeting Africa and Asia in particular.

Partnerships

266. The ILO will continue to work closely with UN sister agencies (in particular the United Nations Office on Drugs and Crime, the Office of the High Commissioner for Human Rights and UNICEF), the International Organization for Migration (IOM), international financial institutions, parliamentarians, civil society organizations (including Anti-Slavery International), regional organizations (including the AU and the OAS) and other development actors to pursue the integration of action against forced labour into poverty reduction and development strategies. Further development of indicators of trafficking and forced labour for application in law enforcement and victim protection will be undertaken in partnership with relevant organizations, such as the informal EU Network of

National Rapporteurs or Equivalent Mechanisms on Trafficking in Human Beings. Stronger partnerships will be forged to promote a more effective and coordinated response to bonded labour, particularly in Asia, and to consolidate emerging experience on new approaches to tackling these systems, including through South–South cooperation.

Communication

267. An effective communications strategy on forced labour will include online knowledge products and awareness campaigns. The ILO website on forced labour will be further developed to become the best “one-stop shop” for all types of information related to forced labour and action against it. Audio-visual materials will be produced to document and publicize successful projects to combat forced labour.

Technical cooperation

268. Technical cooperation projects will address key forced labour issues – including the bonded labour systems still prevalent in some Asian and Latin American countries, internal and cross-border trafficking in Africa and central Asia, and interregional trafficking for labour exploitation, for example, between Asia and the Middle East. The focus will be on implementing sustainability/exit strategies in those countries in which the ILO has provided support over a significant period of time, and on developing innovative approaches to tackling emerging forced labour problems. Greater attention will be given to systematic impact monitoring and the documentation of good practices.

Risk management

269. The risk of possible erosion of political commitment to forced labour because of other pressing national priorities will be mitigated by supporting the capacity of the social partners to push for action in this area as an essential component of economic recovery, poverty reduction and decent work. Advocacy and awareness raising will also contribute to maintaining public pressure. Increased vigilance to detect forced labour and human trafficking in sectors or groups especially impacted by the crisis will enable the Office to put rapid responses in place.

Indicator

Indicator 15.1: Number of member States in which constituents, with ILO support, implement specific policies, programmes or actions leading to improved application of Conventions, principles and rights on the elimination of forced labour	
Measurement To be counted as reportable, results must meet at least two of the following criteria: <ul style="list-style-type: none"> ■ Convention No. 29 or 105 is ratified or the supervisory bodies have noted with satisfaction or interest progress in the application of the relevant Conventions. ■ A new or modified national law, policy or plan of action to eliminate forced labour is adopted, or forced labour elimination is included as a priority of national development policy, or an institutional structure is established to lead or coordinate action against forced labour. ■ There is a documented increase in the number of prosecutions and convictions of persons exacting forced labour. ■ Systems are established or strengthened to allow former victims of forced labour, including of human trafficking, to access assistance appropriate to their needs. ■ Systems are established or strengthened to provide up-to-date sex-disaggregated data and information on forced labour and responses to it. 	
Baseline	Target
8 member States	8 member States, of which 1 in Africa, 2 in the Americas, 1 in Arab States, 2 in Asia, 2 in Europe

Outcome 16: Child labour is eliminated, with priority given to the worst forms

Strategy

Experience and lessons learned

270. The global child labour estimates in the 2010 Global Report, entitled *Accelerating action against child labour*, and the 2010 Conference discussion on this topic point to the need to improve the capacity of constituents to scale up national efforts in order to eliminate the worst forms of child labour by 2016. The Global Report highlighted changing patterns of child labour, with fewer girls and boys between the ages of five and 14 involved in child labour but significantly more boys between the ages of 15 and 17 involved in hazardous work. This requires the development of new tools to reach older children, especially boys, and to identify concrete linkages to safe and productive youth employment. As 60 per cent of child labour occurs in agriculture, emphasis on developing solutions that improve productivity in rural areas and the livelihoods of agricultural communities will be increased. Variations in the incidence of child labour in different regions and subregions require the Office to develop appropriate regional strategies for the elimination of child labour. The discussion of the report *ILO Programme Implementation 2008–09* highlighted the effectiveness of adopting holistic approaches to tackling child labour. Therefore, the root causes of child labour, such as poverty and inadequate education, will be addressed through action combining policy work, research and project interventions. Strategies that promote quality

education, an effective social floor, improved labour markets and productivity, lifelong learning, and employment for parents and young people will be implemented.

Linkages to other outcomes

271. By focusing on poverty alleviation and its linkages to child labour in agricultural areas, new interventions will be developed in collaboration with the three employment-related outcomes (1 – employment promotion, 2 – skills development and 3 – sustainable enterprises), and with outcome 13 (decent work in economic sectors). Given the importance of enforcing child labour laws and policies, work with outcome 11 (labour administration and labour law) will continue to ensure child labour concerns are fully integrated into labour inspection interventions. Work with outcome 4 (social security) on conditional cash transfers and other social floor initiatives will be expanded. Finally, linkages to outcomes 9 (employers' organizations) and 10 (workers' organizations) will focus on enhancing the capacity of the social partners to reach out to the informal economy, where child labour largely occurs.

Knowledge development and sharing

272. In response to constituents' demands, the capacity of member States to conduct national child labour surveys and integrate child labour modules into other existing survey tools will continue to be strengthened. To address identified

knowledge gaps, research will be conducted on children's work in agriculture, linkages between child labour, youth employment and safe work for young people, and social protection for vulnerable households prone to child labour. This work will contribute to the Office-wide research theme on achieving income-led growth. Improved methodologies to measure the impact of project interventions will also be developed to ensure that lessons from those interventions inform future technical cooperation initiatives.

Gender equality and non-discrimination

273. The emphasis on the girl child will continue given the positive outcomes of previous targeting. New programmes will be developed to reach the increasing number of boys between the ages of 15–17 years involved in hazardous work. As countries apply the 2008 resolution on child labour statistics, better sex-disaggregated information on the different tasks and conditions faced by girls and boys in child labour will be available and will be used to design interventions for reaching identified pockets of child labour and for evaluating their impact.

Building the capacity of constituents

274. The capacity of workers' and employers' organizations to advocate policies and business practices that tackle the root causes of child labour will be enhanced through training and specific interventions, such as organizing hard-to-reach groups and increasing the effectiveness of action by the social partners in sectors where child labour is prevalent. Based on national needs and priorities, governments will be helped to develop or revise policies and programmes, and deliver services, on issues such as labour inspection, quality basic education, and lifelong skills development schemes that have positive outcomes on child labour. Emphasis will be placed on building their capacity to mainstream child labour concerns into far-reaching policies and programmes. Through the Turin Centre, the Office will continue to provide courses to strengthen constituents' capacity to develop effective child labour programmes, to scale up existing programmes and to improve reporting on Conventions Nos 138 and 182. New courses linking child labour with decent work and sector-specific areas will be launched.

Partnerships

275. Support to existing partnerships, such as the Global Task Force on Child Labour and Education for All, and the International Partnership for Cooperation on Child Labour in Agriculture will continue, with a view to extending their

operational impact. Based on the desire to respond to the needs of the actors in the real economy, the ILO will explore opportunities to work more closely with industry as well as with workers' representatives to achieve concrete advances against child labour within the wider decent work framework. This will be done through the negotiation of sector-specific memoranda of understanding and public–private initiatives. Building on ongoing experience, work with other UN agencies such as UNICEF, the Food and Agriculture Organization and the World Bank, specific research and statistical projects will be expanded.

Communication

276. Building on previous work and achievements, the communication strategy will continue to focus on: (i) advocacy at national level; (ii) the World Day against Child Labour; and (iii) the effective dissemination of information through the media, including radio, television, newspapers and social networking.

Technical cooperation

277. Work under this outcome will continue to be carried out largely through the implementation of technical cooperation projects. In line with the Roadmap for Achieving the Elimination of the Worst Forms of Child Labour by 2016, endorsed by the Governing Body in November 2010 as a strategy to implement the Global Action Plan agreed in 2006, more emphasis will be placed on providing technical advice, guidance and assistance to constituents to develop effective policies and programmes that apply decent work approaches to address the root causes of child labour and focus on areas where systemic changes need to be made. For example, a new technical cooperation project in Central America will link households at risk of child labour or already having children in child labour to job creation and skills-improvement services as a means of targeting the root causes of child labour.

Risk management

278. More than 95 per cent of resources devoted to achieving this outcome over past biennia came from extra-budgetary funding. The current prospects for such funding for 2012–13 are highly uncertain. The present trend of many donors to fund fewer but larger projects may also reduce the Office's ability to respond fully to many constituents' requests. To mitigate these risks, the Office will seek to build new and innovative partnerships such as South–South initiatives and public–private partnerships.

Indicators

Indicator 16.1: Number of member States in which constituents, with ILO support, take significant policy and programme actions to eliminate child labour in line with ILO Conventions and Recommendations

Measurement

To be counted as reportable, results must meet at least one of the following criteria:

- Policies, programmes and/or action plans are adopted or implemented by one or more of the ILO's constituents, to bring them in line with international labour standards to prohibit and eliminate child labour.
- Time-bound measures to eliminate the worst forms of child labour as a matter of urgency are implemented by one or more of the ILO's constituents.
- Child labour concerns, considering the special situation of the girl child, are included in relevant development, social and/or anti-poverty policies and programmes.
- Policies that address child labour are adopted and promoted through global, regional or subregional economic and social inter-governmental organizations or groupings.

Baseline

32 member States in 2008

Target

34 member States, of which 12 in Africa, 12 in the Americas, 2 in Arab States, 4 in Asia, 4 in Europe

Indicator 16.2: Number of member States in which constituents, with ILO support, take action to adopt or modify their legislation or reinforce their knowledge base on child labour

Measurement

To be counted as reportable, results must meet at least one of the following criteria:

- Either Convention No. 138 or 182 is ratified.
- The ILO supervisory bodies have noted with satisfaction or interest progress in the application of the relevant Conventions.
- Mechanisms and systems are established or strengthened so that up-to-date sex-disaggregated data and statistics concerning the situation of child labourers are available.
- Targeted data collection and analysis and research are undertaken by constituents and/or other national partners to expand the knowledge base on child labour and to document lessons learned.

Baseline

42 member States in 2008

Target

46 member States, of which 13 in Africa, 12 in the Americas, 2 in Arab States, 14 in Asia, 5 in Europe

Outcome 17: Discrimination in employment and occupation is eliminated

Strategy

Experience and lessons learned

279. The experience of past biennia has confirmed the ongoing challenges facing ILO constituents in addressing discrimination in employment and occupation, including the persistence of longstanding forms of discrimination and the emergence of “new” forms, the strength of stereotypes, the lack of a common understanding of key concepts, the frequent absence of coherent national equality policies and the difficulty of measuring discrimination. The global financial and economic crisis has brought with it widening inequality and increased the marginalization of vulnerable groups. The strategy for this outcome in 2012–13 will focus on the following aspects in particular: (i) strengthening the capacity of constituents to identify the various dimensions of discrimination and to participate

effectively in the development and implementation of comprehensive national equality policies; and (ii) broadening knowledge about recent trends in discrimination at work, as well as disseminating and using knowledge tools to address it.

Linkages to other outcomes

280. The strategy includes particular synergies with: outcomes 9 and 10 to ensure employers' and workers' organizations are involved in awareness-raising campaigns and capacity-building activities; the work under outcome 5 (working conditions) on workers with family responsibilities, the wage gap and domestic workers; outcomes 7 (labour migration) and 8 (HIV/AIDS) which will support anti-discrimination research, data collection and the exchange of good practices on labour migration and will address discrimination based on HIV and AIDS, including through the Global Action Plan on the promotion of the HIV and AIDS Recommendation,

2010 (No. 200); outcome 11 (labour administration and labour law), which will address legislative reform and capacity building with anti-discrimination enforcement bodies; outcome 15 (forced labour) in areas where forced labour occurs as a result of certain forms of discrimination, for example on the basis of gender or race; outcomes 18 (international labour standards) and 19 (mainstreaming decent work) as decent work indicators and statistics will be essential for the data collection and analysis component of the strategy.

Knowledge development and sharing

281. Support will be provided to national statistical offices in gathering and analysing data on discrimination at work. National, regional and global trends will be monitored. Research will be undertaken to help constituents to address complex facets of discrimination, building on previous work on issues such as pay equity and racial discrimination. Information will be compiled and published on measures that have worked in the fight against discrimination. This research and analysis will feed into the Office-wide research theme on the role of international labour standards in rebalancing globalization. Legal and policy information on non-discrimination at the national, regional and global levels will also be collected and provided to constituents through the 2012 Global Report, the General Survey 2012 concerning fundamental Conventions and the Annual Reviews under the follow-up to the ILO Declaration on Fundamental Principles and Rights at Work. This information, and the tripartite policy guidance emerging from the discussion of it, will inform the implementation of the strategy.

Gender equality and non-discrimination

282. Gender discrimination continues to be so pervasive in the world of work that the specific activities undertaken under this outcome will contribute to the cross-cutting work done to mainstream gender equality in all the others, and will be closely coordinated with the Bureau for Gender Equality. In line with the resolution concerning gender equality at the heart of decent work adopted by the 98th Session of the International Labour Conference in 2009, the ratification of Conventions Nos 100 and 111 will continue to be a priority and, where ratification has occurred, follow-up to the comments of the supervisory bodies will be supported. The practical effectiveness of ratification will be enhanced by increasing the capacity of judges, labour inspectors and government officials to ensure the application of equality of opportunity and treatment. When addressing the issue of multiple forms of discrimination, the gender perspective will be key, as gender-based discrimination is often compounded with other forms of discrimination.

Building the capacity of constituents

283. The ILO will focus on (i) increasing the capacities of the tripartite constituents to develop and implement national equality policies and (ii) increasing the capacities of workers' and employers' organizations to take specific practical measures to combat discrimination at work, for example through collective agreements and workplace initiatives. Training materials developed in previous biennia, on such subjects as pay equity and racial discrimination, will be used and adapted to the particular needs of different regions or countries, and provided in local languages. Training courses will continue to be an important means of strengthening the capacity of constituents to understand and apply concepts such as the principle of equal remuneration for men and women for work of equal value. The capacity-building component of the strategy will be supported by the Turin Centre.

Partnerships

284. The Office will pursue its active involvement with national equality bodies, such as the Jordanian National Commission for Women and the French High Authority to Fight Discrimination and to Promote Equality, as well as with various interagency mechanisms concerning human rights, indigenous peoples, minorities, persons with disabilities and gender equality. International labour standards relating to discrimination and equality will be more widely publicized and given increased visibility and the relevant findings of the supervisory bodies will also be promoted with relevant UN partners such as UN Women and the Office of the High Commissioner for Human Rights.

Communication

285. The ILO website on standards and fundamental principles and rights at work will be optimized by making relevant tools on discrimination more accessible in three main areas: how-to tools (manuals, guidelines, training materials), knowledge-based tools (research, data) and good practices (country based). Standards-related information will also be made more easily accessible, including through a consolidation of all standards-related databases. Building on previous experience, major publications such as the 2011 and 2012 Global Reports and the General Survey 2012 concerning fundamental Conventions will be promoted in the media.

Technical cooperation

286. In order to develop and strengthen the operational capacity of the ILO to deliver effective technical cooperation services on non-discrimination, efforts will be made to mobilize resources to follow up the action plan on non-

discrimination to be adopted in 2011 and comments by the supervisory bodies. Assistance will focus on facilitating the development and implementation of comprehensive national equality policies, with full tripartite involvement.

Risk management

287. The possible marginalization at the national level of the principle of non-discrimination is a risk that could affect the delivery of results under this

outcome. To mitigate this risk the ILO will continue to promote the principle of non-discrimination at work through: (i) technical assistance and advice; (ii) focused research, awareness raising and policy guidance; (iii) capacity building; (iv) facilitated dialogue among the tripartite partners; and (v) increased collaboration across the Office at headquarters and in the field, as well as with other relevant national and international institutions.

Indicator

Indicator 17.1: Number of member States in which constituents, with ILO support, implement specific laws, policies, programmes or actions, leading to improved application of Conventions, principles and rights on non-discrimination	
Measurement To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ Convention No. 100 or 111 is ratified or the supervisory bodies have noted with satisfaction or interest progress in the application of the relevant Conventions. ■ New or modified laws, policies, action plans and/or programmes are adopted to bring them into line with international standards on non-discrimination. ■ An awareness-raising strategy on non-discrimination is launched by one or more constituents. ■ A national body with a mandate to address equality issues is established or strengthened. ■ A capacity-building plan for relevant officials on the enforcement and/or promotion of non-discrimination laws and policies is implemented. ■ Systems are strengthened to provide up-to-date sex-disaggregated data on non-discrimination. 	
Baseline	Target
2 member States	8 member States, of which 2 in Africa, 2 in the Americas, 1 in Arab States, 2 in Asia, 1 in Europe

Outcome 18: International labour standards are ratified and applied

Strategy

Experience and lessons learned

288. The main lessons learned during the past two biennia relate to the need to: (i) continue to build trust among tripartite constituents through ongoing dialogue in order to achieve consensus and ownership for the finalization and implementation of the plan of action on the ILO standards strategy; (ii) place greater emphasis on providing technical assistance to ILO tripartite constituents, in particular governments, to help them reduce the implementation gap in respect of ratified Conventions and enable them to ratify international labour standards; (iii) mitigate the impact crises can have on priorities and progress relating to international labour standards at the national and international levels; and (iv) follow up the standards-related Conference conclusions concerning the recurrent discussions on employment and social security in the framework of the ILO Declaration on Social Justice for a Fair Globalization.

289. The following measures will therefore be taken to address these lessons and contribute to achieving the objectives of the ILO Declaration on Social Justice for a Fair Globalization and the Global Jobs Pact.

- Priority will continue to be given to supporting tripartite consensus on: a coherent ILO standards policy relevant to the world of work; supporting the strengthening of the functioning, transparency, gender responsiveness and effectiveness of the ILO supervisory system, including through the streamlining of reporting obligations; the question of the interpretation of international labour Conventions; and enhancing the impact of the international labour standards and labour law knowledge platform.
- The action plans adopted in respect of the four governance Conventions, the Maritime Labour Convention, 2006, the OSH instruments and the Work in Fishing Convention, 2007 (No. 188) and Recommendation (No. 199), as well as the promotional strategy concerning the

Seafarers' Identity Documents Convention (Revised), 2003 (No. 185), and the Indigenous and Tribal Peoples Convention, 1989 (No. 169), provide a way forward in respect of technical cooperation. This approach is expected to be taken with regard to the newly adopted HIV and AIDS Recommendation, 2010 (No. 200), and recent decisions taken by the International Labour Conference in the framework of the recurrent discussions.

- The comments of the supervisory bodies will guide ILO technical assistance priorities. Standards-related priorities included in DWCPs will also be acted upon. Close cooperation between headquarters and the field structure is crucial to make such assistance effective.
- Cooperation within the Office concerning the follow-up to the ILO Declaration on Social Justice for a Fair Globalization will be strengthened; intensive preparatory work will be undertaken with the tripartite constituents prior to the Conference to ensure improved interaction between the Conference Committee on the Application of Standards and the recurrent discussion Committee concerning the General Survey discussion.

Linkages to other outcomes

290. International labour standards are both a decent work outcome in their own right and a key means of action of the Organization to deliver on its mandate, and hence all other outcomes. They are equally instrumental in realizing the other three strategic objectives. Special attention will be paid to ensuring that international labour standards and the comments of the supervisory bodies are integrated into all outcome strategies. The Conference conclusions concerning the recurrent discussions on the various strategic objectives will contribute to this integration. In this respect, during 2012–13 special efforts will be made to ensure the effective follow-up to the conclusions concerning employment promotion (outcome 1) and social security (outcome 4). Work will be pursued in conjunction with outcome 17 (discrimination at work), in particular as regards the promotion of the ratification and implementation of Conventions relevant for gender equality. Likewise, the tight linkage established with outcome 6 (occupational safety and health) will continue in order to give effect to the Plan of Action (2010–16) adopted by the Governing Body to achieve widespread ratification and effective implementation of the occupational safety and health instruments.

Knowledge development and sharing

291. The consolidation and unification of all standards-related databases will continue, enabling the Office to provide a dynamic picture of the international labour standards situation by country. Research will focus on four international labour standards-related topics: (i) assessment of the socio-economic impact of international labour standards, including through the development and the use of indicators; (ii) the application of international labour standards in the informal economy, with a view to providing clear guidance on how to ensure protection for informal economy workers, taking into account the gender dimension; (iii) the impact of anti-crisis measures on international labour standards, in the light of the Global Jobs Pact; and (iv) international labour standards and trade, including the regular updating of the Internet portal on free trade agreements and labour rights. This research and analysis, together with the enhanced and comprehensive international labour standards and labour law knowledge platform, will contribute to the Office-wide research topic on the role of international labour standards in rebalancing globalization.

Gender equality and non-discrimination

292. International labour standards are a primary means to promote gender equality in the world of work for all workers. This outcome will be pursued in conjunction with outcome 17. Special attention will be given to the promotion of the ratification and implementation of the Conventions highlighted by the resolution concerning gender equality at the heart of decent work adopted by the Conference in 2009 (Conventions Nos 156, 175, 177 and 183, as well as Conventions Nos 100 and 111). The ILO supervisory bodies will pay special attention to gender mainstreaming in the application of international labour standards, which will help ensure that women and men have equal access to benefits derived from up-to-date standards. For example, in the application of labour inspection Conventions, notably the Labour Inspection Convention, 1947 (No. 81) and Labour Inspection (Agriculture) Convention, 1969 (No. 129), special attention will be paid to the representation of women among labour inspection staff. In the area of occupational safety and health and in the context of the application of the Underground Work (Women) Convention, 1935 (No. 45), the Office will continue to promote the removal of gender-specific restrictions on underground work, inviting member States that have ratified this Convention to denounce it in favour of the modern Safety and Health in Mines Convention, 1995 (No. 176).

Building the capacity of constituents

293. Capacity building on international labour standards for tripartite constituents will be pursued and strengthened in cooperation with the Turin Centre, namely through training courses on a range of subject areas covered by international labour standards, including the fundamental Conventions, indigenous peoples' rights and development, and maritime labour inspection. Various other means will continue to be used, including legislative gap analysis – particularly for the Conventions covered by the four plans of action – informal advice by the Office, the development of legal tools, and promotional and advocacy work. In addition, more attention will be paid to strengthening the Turin Centre training programme on the use of international labour standards by judges, lawyers, legal educators and journalists, with a view to giving greater impact to international labour standards and the comments of the supervisory bodies.

Partnerships

294. Work will continue to mainstream standards-related priorities beyond the ILO, in the context of the UN Common Country Assessment, the UNDAF and other major development initiatives. The 2010 UNDAF Guidance and Support Package includes international labour standards as part of the core mandate of UNCTs and lists all relevant ILO Conventions with an accompanying recommendation for UNCTs to use them. This and other tools will also assist in the Office's work with regional organizations, as well as with international and national development banks and agencies, in integrating international labour standards into their work and procedures. Existing special arrangements relating to the application of standards will continue and will be strengthened between the ILO and other international organizations. These include cooperation with the United Nations Permanent Forum on Indigenous Issues (for the application of Convention No. 169), the UN human rights treaty bodies and the Council of Europe (the Committee of Experts being responsible for the application of the European Code of Social Security).

Communication

295. The information currently generated by the supervisory procedures, the compilation of

national labour laws and all other standards-related information will continue to be made more easily available and accessible. Improvements will concern the databases, including the development of an online reporting system, as well as the contents and presentation of the reports of the supervisory bodies. To raise awareness and understanding of international labour standards, a comprehensive communication strategy, developed with media professionals from the Turin Centre among others, will be implemented, and targeted audiences will continue to be enlarged beyond the ILO tripartite constituents, to include parliamentarians, the judiciary, legal professionals, journalists, the media, universities and the general public.

Technical cooperation

296. Through technical assistance, the Office will promote the ratification and effective implementation of international labour standards, thereby reducing the implementation gap and achieving a better integration of international labour standards and the comments of the supervisory bodies into DWCPs. Resources will be sought for a global technical cooperation programme, covering the specific plans of action concerning the governance Conventions, the Maritime Labour Convention, occupational safety and health instruments and the Work in Fishing Convention, 2007 (No. 188), and Recommendation (No. 199). The long-term focused technical cooperation on indigenous peoples through the Programme to Promote ILO Convention No. 169 (PRO 169) will also be a priority for resource mobilization.

Risk management

297. The main risk underlying the strategy relates to the potential lack of priority accorded by constituents at the national level to the ratification and application of international labour standards, including in the context of slow economic growth. The approach used to manage risks consists of five cumulative and interdependent components built into the strategy: (i) technical assistance and advice; (ii) research focusing on the relevant issues of concern in respect of international labour standards and policy guidance; (iii) capacity building; (iv) continuous dialogue with the tripartite constituents; and (v) cross-Office cooperation at headquarters and with the field structure.

Indicators

Indicator 18.1: Number of member States that, with ILO support, take action to apply international labour standards, in particular in response to issues raised by the supervisory bodies	
Measurement To be counted as reportable, results must meet at least one of the following criteria: <ul style="list-style-type: none"> ■ The ILO Committee of Experts on the Application of Conventions and Recommendations notes with satisfaction or interest progress in the application of the relevant Conventions. ■ The Government has adopted or modified legislation, or improved significantly its practice, in conformity with international labour standards, including non-ratified Conventions and Recommendations. 	
Baseline	Target
41 member States	37 member States, of which 12 in Africa, 13 in the Americas, 5 in Arab States, 4 in Asia, 3 in Europe
Indicator 18.2: Number of member States where, through ILO support, the principles and rights contained in international labour standards are incorporated in development assistance frameworks or other major initiatives	
Measurement To be counted as reportable, results must meet the following criterion: <ul style="list-style-type: none"> ■ Relevant international labour standards are reflected in the UNDAF, the Common Country Assessment or similar frameworks. 	
Baseline	Target
6 member States	5 member States, of which 1 in Africa, 1 in the Americas, 2 in Arab States, 1 in Europe
Indicator 18.3: Number of member States that, with ILO support, improve ratification of up-to-date Conventions to include at least the instruments classified as core labour standards, as well as those regarded as most significant from the viewpoint of governance	
Measurement To be counted as reportable, results must meet the following criterion: <ul style="list-style-type: none"> ■ As a result of new ratifications, the member State has ratified at least the eight fundamental Conventions Nos 29, 87, 98, 100, 105, 111, 138 and 182, and the four priority Conventions Nos 81, 122, 129 and 144. 	
Baseline	Target
29 member States	7 member States, of which 2 in Africa, 2 in the Americas, 2 in Asia and 1 in Europe
Indicator 18.4: Number of member States that have a Decent Work Country Programme which includes a normative component among the national priorities established by the tripartite constituents	
Measurement To be counted as reportable, results must meet at least one of the following criteria: <ul style="list-style-type: none"> ■ Activities are included to address comments of the Committee of Experts on the Application of Conventions and Recommendations relating to ratified Conventions. ■ Activities are included to promote the ratification and implementation of fundamental and priority Conventions. ■ Activities are included to promote the ratification and implementation of other up-to-date standards, taking into account the national priorities established by the tripartite constituents. 	
Baseline	Target
19 member States	15 member States, of which 2 in Africa, 3 in the Americas, 2 in Arab States, 6 in Asia, 2 in Europe

Policy coherence

298. The ILO Declaration on Social Justice for a Fair Globalization emphasizes that, in order to optimize the impact of decent work, efforts to promote the four strategic objectives, including the cross-cutting issues of gender equality and non-discrimination, should be part of a global and integrated strategy. Outcome 19 focuses on

fostering decent work outcomes in member States through an integrated approach. This requires policy coherence and active partnerships at all levels, including work with other international and regional organizations with mandates in related fields, in order to promote the Decent Work Agenda.

Policy coherence	1	2	3
	Regular budget 2012–13 (US\$)	Estimated extra-budgetary expenditure 2012–13 (US\$)	Estimated RBSA 2012–13 (US\$)
19. Mainstreaming decent work: Member States place an integrated approach to decent work at the heart of their economic and social policies, supported by key UN and other multilateral agencies	26 567 605	9 600 000	2 000 000
Total estimated resources for policy coherence			38 167 605

Outcome 19: Member States place an integrated approach to decent work at the heart of their economic and social policies, supported by key UN and other multilateral agencies

Strategy

Experience and lessons learned

299. Lessons from the Office's experience during the crisis indicate that the focus on policy coherence provided the ILO with the entry point to link the international macroeconomic policy discourse embodied by the IMF, the World Bank and the OECD with the international development discourse embodied by the UN and its specialized agencies. However, while the Office's working relationships with multilateral and regional bodies were fruitful, trends towards fiscal tightening and the renewed predominance of global monetary, trade and currency issues meant that the integration of employment and decent work into sustainable recovery policies could not be taken for granted. Determined advocacy, supported by solid, evidence-based analysis and research, has become a basic requirement for mainstreaming decent work. Building on earlier work on inequality and fair globalization, in 2012–13 priority will be given to improving knowledge about the relationship between macroeconomic

performance and labour market outcomes as the foundation for timely policy advice. Lessons learned from the tripartite consultative process of producing decent work country profiles will be used to streamline their extension to new countries as part of the Office's overall knowledge initiative. In member States still lacking relevant labour market data to develop indicators for measuring progress, efforts will be geared primarily towards increasing constituents' capacity to collect sex-disaggregated statistics and qualitative information.

Linkages to other outcomes

300. This outcome targets both member States that pursue an integrated approach to achieving decent work and multilateral agencies that integrate the Decent Work Agenda into their policies and programmes. While there are inherent links to all of the other 18 outcomes, particularly pertinent links exist with outcome 1 (employment promotion) regarding integrating employment policies into national development frameworks, labour market information systems, and work related to the Global Jobs Pact;

outcome 4 (social security) regarding social protection policy initiatives with the IMF and other multilateral agencies; and outcome 18 (international labour standards) on mainstreaming standards-related aspects in country strategies, in particular in UNDAF and One UN programmes.

Knowledge development and sharing

301. Within the framework of the Office-wide knowledge initiative, further development of decent work indicators in member States and the production of decent work country profiles will be pursued. Building on work started in previous biennia, the Office will launch a unified statistical portal bringing together databases from around the Office under the direction of the Department of Statistics. This will greatly improve the access to and visibility of ILO statistics, while also strengthening the capacity of the Office and constituents to identify and address gaps and avoid duplication. Research and policy analysis will focus on and contribute to Office-wide research on sustainable recovery and decent work, and achieving income-led growth. High-profile policy papers for major international conferences and events, and policy briefs targeted at constituents and national policy-makers will ensure that these issues are reflected in the international discourse on recovery and poverty reduction.

Gender equality and non-discrimination

302. Research and analysis will highlight links between economic efficiency, social justice and gender equality. More systematic use of sex-disaggregated data will be promoted in capacity-building efforts relating to decent work indicators, and the effects on both women and men of outcomes relating to decent work will be specified. In leveraging international partnerships, including with the UN system, the IMF, the World Bank, the G8 and the G20, the promotion of policy coherence will systematically include the goal of gender equality and non-discrimination in the world of work. This goal will also be included in resource mobilization efforts, knowledge sharing and technical cooperation, in partnership with donors.

Building the capacity of constituents

303. An integrated approach to decent work in national policy frameworks requires that labour and employment ministries and workers' and employers' organizations take a strong role in formulating and implementing economic, social and environmental policies. Building on momentum created through the ILO's Policy Coherence Initiative and the Global Jobs Pact, training for the social partners on integrated policy approaches and measuring and monitoring decent work will be carried out. The interest expressed by employers and workers with regard to receiving

assistance as to how to engage with multilateral organizations and international financial institutions will be addressed in this context. The *CEB Toolkit for Mainstreaming Employment and Decent Work* will be used to support ILO regional and country offices and UNCTs in their efforts to strengthen the capacity of constituents to integrate decent work into national development strategies. This will be complemented by online training courses to be produced with the Turin Centre, aimed at constituents and other development professionals, on how to mainstream decent work into their own organization's policies, strategies and operations.

Partnerships

304. Building on the achievements in mainstreaming decent work into the multilateral system that have taken place over the past two biennia, the Office will continue to enhance partnerships with UN and other agencies, especially those with mandates related to the Decent Work Agenda. This will include joint research, for instance with the IMF on the Social Protection Floor and employment-led growth, and the development of joint programmes and training materials at the country level through UNCTs. The ILO will collaborate with other UN agencies to improve prospects for achieving the Millennium Development Goals by 2015 through the MDG Acceleration Framework, the UN Joint Crisis Initiatives, and other programmes.

Communication

305. Communication efforts will target high-level events, both ILO and non-ILO, with a particular focus on the importance of policy coherence. The Global Jobs Pact website and email news alert developed in 2008–09 to supply timely updates on the implementation of the Pact will continue to provide information on how ILO Members are taking an integrated approach to decent work. Likewise, the CEB Toolkit website and knowledge-sharing platform, hosted and facilitated by the ILO, will provide information on countries' and agencies' efforts to mainstream decent work.

Technical cooperation

306. Technical cooperation will continue to be an essential means for constituents to acquire the technical and institutional capacity to successfully engage in development planning through DWCPs. The CEB Toolkit will be rolled out further at the country level to assess the decent work implications of One UN programmes and UNDAFs. The implementation of the European Commission project on Monitoring and Assessing Progress on Decent Work (2009–13) will help selected developing countries to increase their capacity to prepare statistics and indicators to measure decent work. Extra-budgetary resources and other voluntary contributions will be

channelled to support technical advisory services and training to constituents on statistics and policy coherence.

Risk management

307. The strategy on mainstreaming decent work is based on the assumption that there will be continued multilateral engagement and coordination. There is a risk that the international coordination that characterized the immediate

recovery efforts in the aftermath of the crisis may weaken, and fiscal consolidation may come at the expense of job-rich growth. As part of the mitigation strategy to ensure that decent work is not overshadowed by fiscal austerity and that the momentum built thus far is not lost, the Office will continue mainstreaming and advocacy efforts at the highest level through the multilateral system, while continuing to play its key role in global governance that promotes a fair globalization.

Indicators

Indicator 19.1: Number of member States that, with ILO support, make the goal of decent work increasingly central to policy-making	
Measurement To be counted as reportable, results must meet at least two of the first four criteria below plus the final criterion: <ul style="list-style-type: none"> ■ The generation of decent work opportunities is adopted as an overarching policy goal of the national development strategy alongside other national priorities. ■ The execution of an integrated Decent Work Country Programme supports the implementation of the national development strategy. ■ National or sectoral programmes in fields such as education, health, gender equality, trade, finance, enterprise development, rural development and poverty reduction integrate decent work aspects. ■ Statistical services are upgraded to improve measurement of progress towards decent work in line with the provisions of Convention No. 160. ■ Development of the overall development strategy includes consultation of ILO constituents in line with the provisions of Convention No. 144. 	
Baseline	Target
0	10 member States, of which 3 in Africa, 4 in the Americas, 1 in Arab States, 2 in Asia
Indicator 19.2: Number of key international agencies or multilateral institutions that, through collaboration with the ILO, mainstream decent work in their policies and programmes	
Measurement To be counted as reportable, results must meet at least one of the following criteria: <ul style="list-style-type: none"> ■ There is an increase in the extent to which decent work is mainstreamed in the policies and programmes of the international agency or multilateral institution, drawing on reports on the application of the CEB <i>Toolkit for Mainstreaming Employment and Decent Work</i>. ■ New initiatives that coordinate inter-agency policies and programmes related to the Decent Work Agenda are established. 	
Baseline	Target
3 international agencies	5 international agencies or multilateral institutions

Delivering results on gender equality

308. The resolution concerning gender equality at the heart of decent work adopted by the 98th Session of the International Labour Conference in 2009 provides strategic guidance on future work by the Office to mainstream gender equality into the four strategic objectives, consistent with the ILO Declaration on Social Justice for a Fair Globalization.

309. The Office-wide ILO Action Plan for Gender Equality 2010–15, which is fully aligned with the Strategic Policy Framework 2010–15, follows the Governing Body's advice to reflect the efforts by the Office to implement the conclusions contained in the resolution and mainstream gender equality into its operational activities. The Plan uses a results-based management approach to strengthen internal gender capacity, identifying inputs, outputs, outcomes and timeframes and a clear accountability structure for results in the areas of staffing, institutional structures and substance. Supporting the ILO Gender Network is an important element for achieving the outcomes set out in the Plan.

310. The programme and budget outcome strategies for 2012–13, with the relevant outcome indicators and accompanying measurement criteria, also reflect the efforts of the Office to give effect to the conclusions. Concrete measures include advocacy, knowledge products and capacity building for constituents. Work to promote gender equality in the world of work in 2012–13 will reinforce and build on successful policies and programmes implemented in 2010–11 and will take into account lessons learned from past biennia in advancing gender equality.

311. In line with the resolution concerning gender equality at the heart of decent work, support for the ratification and effective implementation of the key gender equality Conventions will remain a priority. Particular attention will be paid to the observations of the Committee of Experts with regard to non-discrimination. In the areas of maternity protection and equality for workers with family responsibilities, a comparative study will be carried out to track best practices and ratification prospects. This analysis will cover legislation and public policies (including care policies for workers with family responsibilities), as well as corporate social responsibility and collective bargaining. Awareness-raising materials and campaigns will be developed. The capacity of labour inspectorates and courts to apply the principles of equal opportunity and treatment for women and men and to ensure the effective implementation of these four Conventions will be strengthened. Support will be given to the dissemination and

promotion of the Domestic Workers Convention, 2011 (No. 189).

312. The persistent gender inequality in employment patterns is largely rooted in societal perceptions and beliefs of women's status and roles in various areas of life. A major focus of work will be to develop a knowledge base for the formulation of public policies and to provide technical assistance to governments and employers' and workers' organizations in the spheres of employment and economic empowerment. As compared to men, women face disadvantages with respect to access to training and employment and within the labour market itself, and their situation further deteriorated during the latest economic crisis. A clear gender gap can be seen in rates of participation, employment and unemployment, and in the impact of informality and precariousness. Furthermore, phenomena such as occupational segregation still occur, which explains the concentration of women in the lowest echelons of the occupational hierarchy in some countries. All this explains why there is still a gender gap in terms of income and why a significant number of the very poor are women. In 2012–13 efforts will focus on a comparative analysis of employment policies, in order to identify good practices and develop recommendations that support the implementation of the Global Jobs Pact. It is expected that these recommendations will help countries to move towards gender equality and to improve the quality of women's jobs.

313. One of the main causes of gender inequalities in the labour market is the persistence of a gender division of labour that gives women the primary responsibility for care work. This affects the distribution of working time for men and women as far as employment and family responsibilities are concerned, and is reflected in lower social protection coverage and a higher poverty rate for women. In 2012–13 efforts will focus on developing recommendations to promote the economic empowerment of women by way of the social floor and by strengthening the gender dimension in the social floor debate. There will be a comparative analysis of cash transfer programmes to identify experiences that will allow poverty to be overcome on a sustainable basis by providing women with skills to enable them to enter quality jobs in the labour market.

314. It will not be possible to implement the ILO Action Plan for Gender Equality without the active participation of the social partners. The capacity of employers' and workers' organizations will be strengthened in order to mainstream the gender

dimension into their own agendas and into collective bargaining. Likewise, the establishment of tripartite social dialogue mechanisms that promote gender equality will be promoted. To this end, national good practices will be identified and shared. Training and dissemination materials will also be developed in conjunction with the Turin Centre.

315. The institutional strengthening of the constituents as a prerequisite for progress towards gender equality is another of the points included in the resolution concerning gender equality at the heart of decent work. Consequently, participatory gender audits will continue to be applied and new training tools will be developed. Renewed efforts will be geared towards mobilizing extra-budgetary resources to ensure a wider application of participatory gender audits in the institutions requesting them, particularly among constituents.

316. Particular importance will be attached to developing a knowledge base in order to establish a solid foundation to create public policies, backed by empirical evidence. This will enable the Office to participate in major global and national debates on gender equality in the world of work and to support policy recommendations. This approach is in keeping with the priorities in the ILO policy on

research and publications established by the Director-General in 2007 and will be implemented in close collaboration between headquarters and the regions. Within this framework, support for national statistical offices will be coordinated with the corresponding sectors to permit the necessary data collection and sex-disaggregated processing. Progress will also be made with respect to the development of gender-responsive decent work indicators.

317. A significant area of involvement will be with other agencies in the United Nations system, with increased emphasis being placed on collaboration at the national, regional and global levels, particularly with UN Women, in the framework of the One UN strategy. Similar efforts will be made with multilateral agencies. National employers' and workers' organizations and government ministries responsible for labour will be trained in mainstreaming gender issues in the world of work and also in ways to effectively engage in policy dialogue with UNCTs, especially in the area of linking DWCPs to UNDAF processes.

318. The Office will also seek to strengthen gender equality issues in technical cooperation activities.

319. Gender-responsive DWCPs will continue to be designed and implemented.

Strengthening technical capacities

Strengthening knowledge

320. Strengthening the ILO's knowledge base at both the global and country levels will contribute significantly to the ILO's work in 2012–13. A systematic approach to knowledge management and sharing will take forward the emphasis on knowledge found in the ILO Declaration on Social Justice for a Fair Globalization and in the conclusions concerning the recurrent discussion on employment adopted by the International Labour Conference at its 99th Session in 2010. Major steps will be taken towards the biennial milestones established in the results-based Knowledge Strategy for 2010–15.

321. Recent experience, in particular the preparation of policy reports for the G20, has shown the value of real-time, country-specific policy information. At present the ILO does not have a systematic approach to gathering, sharing and analysing information on policies and their effectiveness. Investments will be made to establish and maintain systems to collect, store and provide easy access to the right information. These systems and processes will be supported by an adequate information technology infrastructure. This work will constitute a new ILO policy product at the service of constituents insofar as it will make a direct contribution to priority-setting and analysis by them at both global and country levels. At the same time it will contribute to the analysis and advisory services of the ILO. The strategies of the 19 decent work outcomes specify the contribution of knowledge development and sharing to the achievement of each outcome.

A new information management system

322. A new system will be established to collect and aggregate timely and detailed information by country across the four strategic objectives of the ILO, as a basis for high-quality and evidence-based comparative analysis. This system will progressively consolidate and coordinate ongoing work to eliminate duplication and enhance DWCPs.

323. The new system will provide simplified access to country-specific information through individual country pages that will feature prominently on the ILO public website and which will be accessible through a central gateway.

These web pages will aggregate relevant information from the databases and electronic document management systems currently in use at headquarters and in the regions. Templates to collect country-level information are under development. Each country page will give the user information across the ILO's four strategic objectives and reflect the 19 outcomes and other relevant themes of the programme and budget. Links to key reports, DWCP documents, evaluation reports, decent work profiles and decent work scans will also be included. The system will enable searches by theme across countries, thus providing information for comparative analysis.

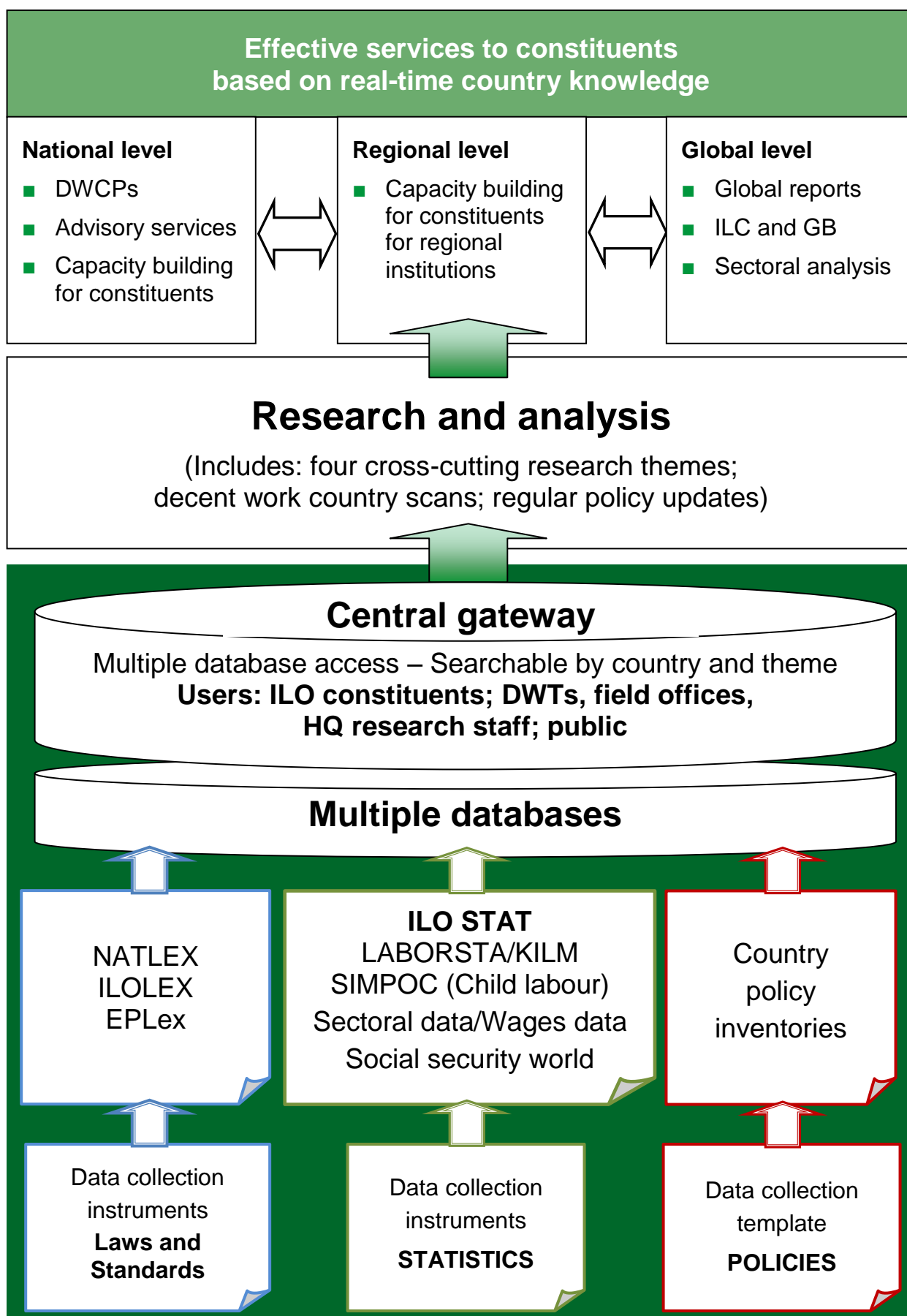
Benefits of the new system

324. ILO constituents will benefit from the system in the following ways:

- improved access, through a single gateway, to comprehensive information about their own and other countries' laws, institutions and policies in key areas of the ILO's mandate;
- global reports based on the system that provide international comparative statistics and analysis;
- improved technical support services to constituents by Decent Work Technical Support Teams (DWTs) and staff in ILO offices who will have immediate access to policy, statistical and standards-related information on the countries covered by their particular DWT or office, as well as on other countries and regions;
- enhanced availability to constituents of systematically collected country-level information for the preparation of DWCPs.

325. ILO staff at headquarters and in the regions will use the system as a starting point for research, analysis and report preparation to support ILO advocacy work at the national, regional and global levels. This will include the implementation of the new decent work country scans methodology and the preparation of regular policy updates. Outside website visitors will have quick access to ILO statistics and information on relevant policies in the decent work domain within and across countries, which will contribute to reinforcing knowledge and awareness about the ILO among the general public.

Figure 2. Overview of the knowledge management system



Three knowledge tracks

326. As shown in figure 2, the central gateway will provide access to three basic types of information or “tracks” that will feed individual country pages.

327. The first “labour standards and laws” track brings in country information on the status of the ratification and application of ILO Conventions from the ILO’s existing databases, principally APPLIS, EPLex, ILOLEX and NATLEX. This track is currently being enhanced and improved to provide more timely information in a format that will allow it to integrate into the new system.

328. The second “statistical” track provides selected employment and labour statistics, benefiting from the considerable work already under way to coordinate data collection and improve dissemination through a unified statistical web portal, ILO STAT, which will be an integral part of the new system. More details on measures being taken to strengthen the statistical knowledge base are described in the Governing Body paper entitled *Knowledge Strategy 2010–15: The role and contribution of decent work statistics*.⁵

329. The third “policy” track will focus on country policies in relation to social protection and working conditions, social dialogue and labour administration, and employment and enterprise development. This track is currently under development and will draw on a number of information sources. Some policy information databases already exist (e.g. the Global Extension of Social Security database (GESS), the Youth Employment Policies database, the labour inspection country profiles, etc.) and will be gradually integrated into the new system. A new template is under development to collect and consolidate policy information at the country level with the participation of the regions. Key reports and papers will be accessible through a document search facility.

Implementation of the system

330. The system builds on the solid foundation of the first two established tracks described above, which are currently undergoing major technological upgrades.

331. From an organizational point of view, the new knowledge management system will be located in the Information Management Services Section where it will be maintained by dedicated core staff. During the start-up phase, a Knowledge System Task Team will be constituted to coordinate the IT, information collection and information posting work to be carried out. The

various units involved in implementing and supporting the system will be reviewed to reorient their resources in support of the system and to ensure adequate coordination and cooperation. The technical sectors, the regions, the Human Resources Development Department (HRD), the Bureau of Information Technology and Communications (ITCOM) and other relevant administrative units will be represented on the Task Team. The Task Team will report to a member of the ILO Senior Management Team, who will in turn regularly report progress to this body.

332. The ILO field structure will play a central role in the new system, both as a provider and a user of the new country-level information, and will therefore have a prominent role in its design and development. Responsibility for the collection and maintenance of data will rest with the relevant Country Office, working with constituents as appropriate, while DWT specialists and headquarters technical departments will provide support in monitoring and reviewing the technical quality of the information collected.

333. A number of important supporting processes are foreseen as part of the overall implementation strategy. These processes will be embedded in the implementation plan to ensure the adequate flow of communication, buy-in, participation and training of relevant staff throughout the Office.

334. The development of the key components of the new system will be completed in an iterative manner, through a series of participatory consultations with key staff, both at headquarters and in the regions. Selected countries will take part in pilot testing the initial product; feedback from this exercise will serve as an input for finalizing the approach to data collection and the utilization of the system.

335. Finally, a substantial training programme is planned to provide targeted staff in regional and country offices with the skills needed to identify, select, collect and structure the policy-related information at country level. This initiative will be supported through the ILO’s Staff Development Fund, and will be conducted in collaboration with the Turin Centre.

Timeline

336. The implementation of the new system will follow a phased approach over three years, beginning in 2011. The development and testing of key components will be completed in 2011. It is planned that the full system should be available and operational in at least 30 countries in 2012 and in 50 additional ILO countries in 2013. The objective is to cover all ILO member States.

⁵ GB.310/PFA/6.

Costs

337. The recurring costs for maintaining the new system will be absorbed through the reorientation and reprioritization of work. One-off start-up costs will be covered through the Special Programme Account.⁶ The central coordination of the system will be established by the Bureau of Library and Information Services (INFORM) at a cost of some US\$1 million for 2012–13, and additional resources of some US\$1 million are provided for under the Bureau of Information Technology and Communications (ITCOM) for the ongoing maintenance costs implied by the IT investments.

Research priorities

338. An important part of the knowledge strategy is to strengthen the capacity of the Office to conduct high-quality, evidence-based research that is well coordinated and responds to the needs of the constituents. The Research and Publications Committee has identified four broad areas for Office-wide research, collaboration and teamwork, including patterns of sustainable recovery and decent work; investment, employment and growth, with particular attention to the quality of jobs generated; incomes, composition of demand and patterns of growth; and the role of international labour standards in a balanced globalization.

339. These areas are selected on the basis of their relevance to the global recovery and strong and balanced growth. The strategies of the 19 outcomes identify how research and analysis under each outcome will contribute to one or more of these four areas. This is summarized in the table 10.

340. Close cooperation between the technical sectors, the regions, the International Institute for Labour Studies and the Turin Centre will be

central to maximizing synergies across these four thematic areas.

341. Despite the differentiated recovery taking hold, job prospects remain bleak and challenging in many parts of the world. Continuous documentation of actual trends in employment generation is essential. This includes trends in long-term unemployment, job search discouragement and job precariousness in advanced countries, trends in underemployment and informal and vulnerable employment in developing and emerging countries and, more generally, trends in the quality of jobs. Another task is to collect information on actual policies being applied in different country contexts. These tasks will be greatly facilitated by the new information management system. A third task is to document the effectiveness of different policies as applied in specific country contexts. This will lead to a discussion of the better options available to countries. A critical concern is to explore the policy mix of a more sustainable post-crisis model that combines high output growth, a sound investment climate, strong productive employment generation, wage growth aligned with productivity growth and strong social protection policies.

342. The Research and Publications Committee will monitor the achievement of the biennial milestones identified for 2012–13 in the Knowledge Strategy 2010–15, which include:

- the proportion of evidence-based, high-profile publications reaches 7.5 per cent;
- a peer-review system is fully in place for high-profile publications;
- an alternate peer-review mechanism for statistical publication is developed; and
- DWCPs are extended and updated to embody evidence-based analysis on crisis response and the Decent Work Agenda.

⁶ GB.310/PFA/3.

Table 10. Cross-Office research areas for 2012–13

Programme and budget outcomes	Sustainable recovery and decent work	Employment recovery with quality jobs	Achieving income-led growth	Role of international labour standards in rebalancing globalization
Outcome 1 – Employment promotion		X		
Outcome 2 – Skills development		X		
Outcome 3 – Sustainable enterprises		X		
Outcome 4 – Social security		X		
Outcome 5 – Working conditions		X		
Outcome 6 – Occupational safety and health		X		
Outcome 7 – Labour migration		X	X	
Outcome 8 – HIV/AIDS		X		
Outcome 9 – Employers' organizations	X	X	X	X
Outcome 10 – Workers' organizations		X	X	X
Outcome 11 – Labour administration and labour law			X	
Outcome 12 – Social dialogue and industrial relations			X	X
Outcome 13 – Decent work in economic sectors	X	X		
Outcome 14 – Freedom of association and collective bargaining				X
Outcome 15 – Forced labour				X
Outcome 16 – Child labour			X	
Outcome 17 – Discrimination at work				X
Outcome 18 – International labour standards				X
Outcome 19 – Mainstreaming decent work	X		X	

The role of IT

343. IT tools, policies and infrastructure play a crucial role in the execution of any knowledge strategy. IT information-sharing platforms accessible by ILO staff will be further developed.

At the same time, good connectivity is an essential prerequisite for any web-based information system to work effectively. A recent IT study has identified areas where the Office needs to invest in order to upgrade field office connectivity, email systems, storage facilities,

Internet/Intranet hosting facilities and data centres, external hosting of IT systems, the rationalization and consolidation of the existing servers, and the recovery of data in the event of emergencies and disasters. Investments in these areas are necessary to support the Office's knowledge management system.

Developing the capacity of constituents

344. The strategy on capacity development is driven by the emphasis of the ILO Declaration on Social Justice for a Fair Globalization on improved services to constituents, in particular to strengthen their institutional capacity to move forward the Decent Work Agenda. The need for comprehensive, results-based capacity development measures for the tripartite constituents has also been stressed on a number of occasions by the Governing Body, especially in the context of its Committee on Technical Cooperation and in discussions concerning the Turin Centre. The latter remains the main operational arm of the ILO to provide training for capacity development, and its role in strengthening institutional capacity will be further reinforced through improved collaboration with the Office, both at headquarters and in the regions, and will also be reflected in the new Strategic Plan to be adopted by the Board of the Turin Centre in November 2011.

345. In 2012–13, the focus of the strategy will be on better integration of capacity development services for constituents across the four strategic objectives of the Decent Work Agenda. This includes support to build up representative, strong and independent employers' and workers' organizations that are able to provide responsive services to their members, reinforcing their capacity to contribute to, and influence, major development frameworks and policies in their countries, including through better design and delivery on DWCPs. This implies developing the institutional and technical capacities of ILO constituents.

346. Institutional capacity development will be an integral part of the strategy of outcomes 9 (employers' organizations), 10 (workers' organizations) and 11 (labour administration and labour law). A customized programme of work will be pursued with each of the three constituents. A second dimension is building the technical capacity of constituents so that they can effectively participate in and influence policy-making. This will be achieved by integrating specific initiatives for the constituents into each programme and budget outcome. Some of these initiatives are constituent-specific, others are

bipartite or tripartite in nature, depending on the subject, the relevance to different constituents and the scope for joint work in the framework of social dialogue. Their delivery involves emphasis on collaboration and synergies across the administrative boundaries. Technical programmes will work closely with the Bureaux for Employers' and Workers' Activities to implement such programmes.

347. The approach for each outcome is based on an analysis of which key capacities exist and which additional capacities may be required to reach a desired outcome, looking at the human resources level (their competencies), the organization level (their internal mechanisms, tools and procedures) and the wider institutional framework level (social dialogue and tripartite governance of the labour market). The direct involvement of constituents in assessing capacity development needs will steer their engagement and participation in setting priorities and implementing programmes across all 19 outcomes, enhancing the knowledge, ownership and sustainability of the relevant initiatives. The Bureaux for Employers' and Workers' Activities, working through specialists at the field level, will lead the identification of capacity needs with representative organizations of workers and employers, while the Labour Administration and Inspection Department will lead this effort with ministries of labour.

348. Work on capacity development will benefit from and build on earlier work and engagement with constituents. For instance, training modules developed in 2010–11 on labour administration and inspection will be adapted and rolled out across the regions. Moreover, the ILO will leverage national expertise to build global communities of good practice and, in particular, to promote opportunities for South–South learning. In other cases, such as in the area of discrimination at work, tools will be adapted to new audiences or produced in additional languages, using feedback received from constituents.

349. Developing the human resources of the constituents through training and learning will be a major avenue to build capacity and to equip constituents to achieve decent work outcomes in their countries. The Turin Centre's expertise in learner-centred interactive training methods will be mobilized, ranging from the provision of training courses at the Centre's campus to the delivery of training in member States, including in partnership with relevant national institutions. Increasingly such training will be complemented by e-learning platforms and online training courses, for example in the area of mainstreaming decent work. Global learning events such as the academies on skills development, labour inspection and sustainable enterprise

development, and the annual large learning and knowledge-sharing events on the Social Protection Floor will be further enhanced. In some areas, networks of regional experts will be established to support capacity-development efforts, for instance in the case of the workers' social security network, to be coordinated by the Turin Centre and the Global Labour University, or the constituents' network of focal points on HIV/AIDS.

350. Training and learning are not stand-alone activities, but are rather embedded in wider technical cooperation or institution-building efforts defined in DWCPs to address capacity development. For example, an annual regular and multi-modular training course on employment policy design, implementation and evaluation will be developed and delivered in collaboration with the Turin Centre and ILO offices in the regions.

351. The outcome-based workplans introduced by the Office in 2010 will continue to be the main management tool to steer the achievement of results through a coherent use of all available resources and expertise and will enable the Office to track the effectiveness of the above results-based capacity development effort.

Partnerships

352. The ILO's strategy on partnerships is guided by the ILO Declaration on Social Justice for a Fair Globalization. The Declaration underscores the importance of effective partnerships within the UN and the multilateral system and of new partnerships, in particular with non-state entities and economic actors such as multinational enterprises and trade unions operating at the global sectoral level, in order to strengthen ILO operational programmes and activities. In recent years this issue has also been the subject of several Governing Body decisions. Specifically, the Public–Private Partnerships for Decent Work policy and the Technical Cooperation Strategy, endorsed in March 2008 and November 2009 respectively, define the framework for ILO action in this area.

353. For 2012–13, measures to build upon and expand partnerships are an essential component of the strategies for the 19 programme and budget outcomes. Emphasis will be placed on enhanced work across the UN and multilateral system as a means of advancing the ILO's strategic and operational goals and ensuring that decent work is better incorporated into processes and governance rules at the global level, as well as in development assistance frameworks and policies within countries. In so doing, the Office will seek to reinforce synergies and seize opportunities to leverage the assets and expertise of its

development partners, including financial and human resources.

354. At the global level, the ILO will pursue its support for UN efforts to promote system-wide coherence, following the adoption of General Assembly resolution 64/289 in July 2010. The High-level Plenary Meeting of the General Assembly to review progress on the Millennium Development Goals held in 2010 has provided a concrete framework for UN system-wide coordination for the achievement of the goals. The ILO will continue to be particularly involved in the implementation of MDG 1(B) on employment and decent work, working through joint UN mechanisms and processes at global, regional and country levels and through the MDG Acceleration Framework.

355. At the country level, collaboration with international organizations with similar and complementary mandates will be pursued further in order to develop a coherent approach, achieve greater impact and avoid duplication of efforts, particularly in the context of UNCTs and One UN programmes.

356. The focus and outreach of partnerships will vary depending on the areas of work and opportunities on the ground. Research will continue to be an important area for joint work with other organizations, including the UN and the IMF on the Social Protection Floor, with the World Bank on employment and growth, and with academic communities in the areas of employers' and workers' organizations. Partnerships will also provide a channel to apply jointly developed tools in UNCT assessments and development frameworks, for example in vocational training. Increased collaboration with international partners will also be an important feature of the Office's effort to advance the application of international labour standards and promote the implementation of the principles that they embody, for example in the areas of labour migration and indigenous peoples.

357. Partnerships will draw closely on and aim to build up national expertise and networks. In the context of Delivering as One, the ILO will support constituents in developing collaboration with other national and international institutions, alongside public and private development actors, so as to fully incorporate the Decent Work Agenda into national development priorities through DWCPs. Partnerships with specialized networks will continue or will be established, such as with a global network of business schools that will integrate sustainable enterprise and green jobs into the training curricula of future managers. South–South and Triangular Cooperation will be an important feature of this effort and a means of promoting the transfer of expertise and exchange of good practices among constituents, for example in sectors such as construction, fishing,

ports and postal services. Additional efforts will be made to explore opportunities to work more closely with the private sector through public–private partnerships, for example in the area of child labour.

358. The mobilization of voluntary contributions for the ILO Technical Cooperation Programme from an expanding and wide range of different donors will continue to be central to the partnership strategy. Existing partnership programmes with donors will be complemented by further efforts to increase access to One UN and other UN funds, support local resource mobilization and programming, expand public–private partnerships, and widen the donor base by reaching out to emerging donors and making use of South–South and triangular cooperation modalities. Specific efforts will also continue to promote allocations by donors to the RBSA.

Communication

359. It is essential that ILO policies on decent work, full and productive employment and the integrated approach advocated by the ILO Declaration on Social Justice for a Fair Globalization are communicated effectively to the widest possible audience. Communication and public information, which are complementary and interlinked, are critical for disseminating this message as well as for raising awareness about ILO values. The communication section in the 19 outcome strategies lists key products, publications and events for 2012–13. Regular policy updates will be standardized and available to download from one place.

360. The Turin Centre is uniquely well placed to disseminate knowledge on ILO policies to a diverse and wide audience of constituents, as well as to policy-makers and to academic and other networks. Through its capacity-building activities, its links with learning institutions and its outreach through distance and e-learning, it has a key role to play in the dissemination of ILO knowledge. This unique value added will be further developed as an integral component of the new knowledge system.

361. The ILO will continue to use mainstream media channels to reach constituents, policy- and decision-makers, the academic and research community, donors, civil society and the general public. In particular, the participation of the ILO in high-level international events will provide opportunities for the Office to disseminate its messages as broadly as possible. A strengthened alliance with other UN agencies and multilateral system partners will reinforce and extend the ILO's capacity to reach different audiences.

362. Access to information and the user-friendliness of the website will continue to be enhanced. The ILO's Global Information Network will undertake more outreach activities with partner libraries in academic and research institutions in order to increase its visibility. The Office will continue its partnership with the leading publisher in economics, Palgrave Macmillan. Online multimedia products will be developed to present ILO knowledge in innovative and user-friendly packages.

Operational capacity

363. The ILO Declaration on Social Justice for a Fair Globalization requires the Organization “to review and adapt its institutional practices to enhance governance and capacity building” within the context of continuing internal reform, taking into account the need to ensure, among other things, “building and maintaining policy and operational capacity”. Further to this requirement, the Office has introduced or strengthened a number of initiatives, which have been the subject of discussion and guidance by the Governing Body at its recent sessions. Reform of the functioning of the Governing Body and the International Labour Conference will be pursued in accordance with the outcomes of consultations with constituents.

364. The Office's work in this area, while consistent with its unique tripartite Organization-specific mandate and structure, is aligned with UN processes and best practices geared towards greater emphasis on partnership impact, transparency, accountability and sustainability. In a resolution on system-wide coherence, in 2010 the UN General Assembly adopted a wide range of measures and requested proposals concerning the governance of operational activities for the development of the UN system, the approval of common country programmes emphasizing the principle of national ownership and leadership, and the improvement of the funding system of operational activities, including through the simplification and harmonization of business practices.

365. In 2012–13, the strategy to improve the operational capacity of the ILO to assist its Members will build on lessons learned in the review of the ILO field structure and other recent initiatives launched in the follow-up to the ILO Declaration on Social Justice for a Fair Globalization. Progress in meeting the strategic objectives and needs of constituents will be measured against the set of indicators developed to measure the performance of the ILO two-tier field structure, which was adopted by the Governing Body in 2009 and came into force in

2010. A global and independent evaluation, to be carried out in 2013, will provide an opportunity to assess the impact of these changes and guide future reforms.

366. The mobilization of additional extra-budgetary resources is identified as particularly important for the effective delivery of the programme and budget outcome strategies in 2012–13, especially in areas such as employment promotion, social security, occupational safety and health, non-discrimination at work and decent work in sectors. In the context of the continued implementation of the technical cooperation strategy for 2010–15, endorsed by the Governing Body in 2009, the Office will further align its technical cooperation programme with the priorities and capacity needs of the constituents, as expressed in the outcome-based workplans, DWCPs, the programme and budget and other decisions of the ILO's policy organs. The goal is to allow for a more efficient deployment of all available resources – regular budget, extra-budgetary resources and RBSA – to achieve results within countries and globally.

367. The Office will also continue to work towards the simplification of business processes with a view to achieving more efficient services and

increased responsiveness, including in the context of the IRIS roll-out to the field. This will involve continuing to explore the possibility of transferring certain processing operations from headquarters to the regions, the possible consolidation at the regional level of some processing currently performed in ILO field offices, along with measures that can lead to cost savings and/or a reduction in the administrative and procedural burden on UN agencies and national partners.

368. Building on reforms introduced since 2009, special attention will be paid to strengthening an Office-wide culture that values collaboration and cooperation in order to improve organizational performance. The continued implementation of the results-based management strategies for 2010–15 on human resources, information technology, knowledge and technical cooperation, which were endorsed by the Governing Body in 2009, will be an essential component of this process. Likewise, efforts will continue to strengthen the operationalization of the ILO accountability framework, with a view to ensuring increased focus on results and performance-based management, greater flexibility and autonomy to managers in order to achieve agreed results, and transparency as an essential feature of accountability.

Governance, support and management

369. The ILO Declaration on Social Justice for a Fair Globalization calls for the review and adaptation of the ILO's institutional practices and governance through the efficient and effective use of resources, reinforced management processes and effective governance structures. The goals of governance, support and management are to support the delivery of the ILO's mandate and to provide the necessary assurances to ILO Members in relation to effectiveness, efficiency, oversight, transparency and accountability. They also aim to promote the inherent values of the international civil service, which are directed to guaranteeing independence and integrity in the discharge of its mandate.

370. The efficient and effective use of resources and good governance, including the effective servicing of the ILO's governing organs, provide the foundation for the successful implementation of results-based management in the ILO. The delivery of high quality and timely services underpins the work of the governance, support and management group which, in collaboration

with the technical sectors and field offices, is responsible for achieving these outcomes. The level of demand for services by member States, reflected in requests for support from the Governing Body and from within the Office, will have an impact on the achievement of these outcomes.

371. The Office will pursue its programme to upgrade internal governance rules, regulations and procedures, clarify roles and responsibilities, seek administrative efficiencies and increase the effectiveness of information technology. Instilling a strong service orientation and improving knowledge-sharing across the Office through upgrading of the knowledge base and the means of accessing information will underpin the strategies.

372. The operational resources related to the achievement of the governance, support and management outcomes can be found under Information annex 1 of this Programme and Budget.

Outcome 1: Effective and efficient utilization of all ILO resources

Strategy

373. The effective use of resources will be supported by processing efficiencies from improvements in working methods. This includes reviewing current rules, procedures and practices and exploring structural changes with a view to consolidating certain specialized functions, thereby improving service levels and reducing costs, and consequently redirecting resources to higher value activities. Efficiencies will be obtained through better planning and coordination of functions such as shipping, postage and equipment maintenance costs. The existing file storage systems and knowledge-sharing platforms will be consolidated to avoid duplication and better rationalize future investment. Decentralization of authority and of accountability of procurement functions is also envisaged. Increased use of videoconferencing should lead to reduced travel costs.

374. The deployment of IRIS to regional offices will create efficiencies by centralizing processing functions at the regional level while at the same time strengthening local decision-making. Business process reviews will be carried out as needed, and are already part of IRIS deployment in the ILO Decent Work Technical Support Team

and Country Office for Central and Eastern Europe and in the Regional Office for the Arab States. These reviews will maximize the benefits of new working methods, through the alignment of staff roles, the standardization of processes and the better utilization of technology. By monitoring the work of the relevant UN system bodies, the Office will continue to explore opportunities to harmonize policies and practices and to undertake common activities where this could be advantageous.

375. Reaching the milestones for 2012–13 contained in the approved results-based strategies in the areas of human resources, information technology and technical cooperation constitutes the basis for achieving the targets under this outcome. These strategies are designed to contribute to the implementation of the ILO Declaration on Social Justice for a Fair Globalization and its associated resolution and to support the technical sectors and regions in attaining the 19 decent work outcomes. The drive to improve the effective and efficient utilization of the Office's human, financial, physical and technological resources is at the heart of the strategies, as is the need to improve the quality of service.

376. The human resources strategy aims to optimize the fit between the strategic focus of the ILO to deliver decent work results and the management of the human resources of the Office. The strategy will serve as an important driver of change by reinforcing the culture of results-based management and promoting accountability, talent, leadership, teamwork, collaboration and an enabling working environment. Ongoing key activities, such as policy review and formulation, recruitment and selection through the Recruitment, Assignment and Placement System (RAPS), staff development and training, and the administration of contracts, entitlements and social benefits will further promote increased efficiency and better service to management, staff and constituents. In addition, the Human Resources Development Department (HRD) is conducting an internal development programme. Through these various activities, the knowledge and competency base of HRD staff will be strengthened with the aim of reducing administrative workload and increasing value-added in human resources services. The main outputs foreseen for the biennium are the implementation of a new strategic training programme for management and leadership development and the consolidation of results relating to the introduction of the new performance management framework, which will strengthen accountability in the area of managing the Office's human resources.

377. The information technology strategy is organized around infrastructure, IRIS, knowledge, governance, support and training. It is linked to, and contributes to, other strategies in the Office. The information technology infrastructure will continue to be updated in order to provide a modern, secure and reliable technology environment. The implementation of centralized purchasing of desktop computers and software will contribute efficiencies and establish a consistent level of quality across the Office for these most basic information technology tools. The deployment of IRIS to the regional offices will be completed, supporting compliance with IPSAS and improving the quality of management information, which in turn will facilitate planning and decision-making. IRIS will be further enhanced to support the tracking and reporting of

integrated resources by programme and budget outcome.

378. The technical cooperation strategy, adopted by the Governing Body in November 2009, more closely links extra-budgetary and RBSA funding to decent work outcomes through targeted fundraising efforts based on implementation plans. Donors will be encouraged to fund activities that directly contribute to decent work outcomes through multi-year partnership agreements, RBSA funding and/or the direct financing of programmes and projects that support decent work outcomes. Extra-budgetary and RBSA-financed activities will be appraised for full alignment with decent work outcomes, and adherence to ILO quality standards in respect of technical cooperation will be further strengthened. The Office will also intensify its engagement with the UN system to facilitate access to One UN funding and to promote decent work in joint programming. An initiative to ensure basic legal protection for ILO operations in member States is expected to build economies of cost and time. This will be assisted, for example, by standing agreements for in-country activities that will allow for earlier start-up of operations, and legal recognition of the ILO's status that will permit faster procedures for tax exemption or reimbursement. The initiative will also contribute to minimizing risks associated with ILO in-country activities by ensuring, for instance, legal safeguards for the security of ILO officials and collaborators and appropriate arrangements for resolving claims against the ILO.

379. The headquarters renovation project will lead to more efficient use of the available space, the "greening" of the Office through greater energy efficiency, improved safety and lower maintenance costs. These benefits will be delivered over the life of the project (2011–18). In addition, in consultation with the regions, periodic maintenance plans will be drawn up and implemented for all ILO-owned facilities outside Geneva.

380. In addition to these steps toward a climate-neutral Office, an environmental audit will be conducted to identify specific measures in relation to recycling, waste management and the reduction of greenhouse gas emissions.

Indicators

Indicator 1.1: Improved effectiveness in the management of human resources	
Baseline	Target
Results reported to the Governing Body in March 2012 on ILO programme implementation 2010–11	Milestones in the Human Resources Strategy for 2010–15
Indicator 1.2: Improved effectiveness in the management of information technology	
Baseline	Target
Results reported to the Governing Body in March 2012 on ILO programme implementation 2010–11	Milestones in the information technology strategy for 2010–15
Indicator 1.3: Alignment of extra-budgetary and RBSA resources with decent work outcomes at the global, (sub)regional, and national levels	
Baseline	Target
Results reported to the Governing Body in March 2012 on ILO programme implementation 2010–11	Milestones in the technical cooperation strategy for 2010–15
Indicator 1.4: Improved maintenance and utilization of ILO office facilities	
Baseline	Target
To be submitted to the Building Subcommittee of the PFAC in November 2011	<ul style="list-style-type: none"> ■ Timely implementation of the headquarters renovation project ■ Maintenance plans created and implemented for all ILO-owned facilities outside Geneva
Indicator 1.5: Progress toward climate neutrality	
Baseline	Target
<ul style="list-style-type: none"> ■ 3.4 per cent of the regular budget spent on travel in 2006–07 ■ 350 videoconferences conducted in 2008 	An environmental audit will be introduced

Outcome 2: Effective and efficient governance of the Organization

Strategy

381. Effective and efficient external and internal governance of the Organization is essential to ensure that the Office can effectively help constituents in member States to apply decent work policies and programmes. The outcome covers both the accountability of the Office in terms of the way it manages the resources that are entrusted to it and the functioning of the ILO's governing organs, including Regional Meetings.

382. DWCPs constitute the main operational mechanism of the Organization. Their governance therefore needs special attention. DWCPs will only be successful if they are driven by the constituents and focus on a limited number of priorities that they themselves have defined with the support of the Office. The active participation of constituents in the development, implementation, monitoring, evaluation and resource mobilization process is therefore essential. Of equal importance is the proper

training and support of tripartite constituents and field staff throughout the whole cycle of DWCPs.

383. The implementation of IPSAS will be completed during the 2012–13 biennium in accordance with decisions of the Governing Body. Increased transparency resulting from this change will serve to improve governance and harmonization with other UN system organizations.

384. Internal and external audits and independent evaluations are significant governance tools that help foster a culture of accountability. The Office will continue to pay close attention to the recommendations they contain, implement them to the extent possible within existing resource constraints and ensure the appropriate feedback of lessons learned.

385. The Office's response to the independent external evaluation of the ILO's evaluation function includes an action plan for the implementation of agreed deliverables, including enhancing the role of the Evaluation Advisory

Committee to more effectively identify high-priority themes for evaluation. Reporting on lessons learned and follow-up to evaluation recommendations will be required from all line managers and thus contribute to effective decision-making and knowledge-sharing. A regular and demand-driven training programme on evaluation within the context of results-based management will be offered in collaboration with the Turin Centre.

386. The ILO Declaration on Social Justice for a Fair Globalization seeks to ensure that the governance of the Organization is managed in such a way as to permit the effective fulfilment of the ILO's constitutional mandate. In this context, the Office will provide constituents with the legal advice and other support necessary to facilitate the adoption of measures to improve the functioning of the Governing Body and the International Labour Conference. The Office will also continue to encourage constituents to

achieve greater gender balance in the delegations attending the Governing Body and the International Labour Conference.

387. The Office will support the reform of the functioning of the Governing Body that is expected to be approved in 2011. This reform could entail greater focus on supervision and governance, the full engagement of all three groups, priority to policy- and decision-making debates, and alignment with the ILO Declaration on Social Justice for a Fair Globalization. Improvements in the functioning of the International Labour Conference, including its procedures, will continue to be introduced in dialogue with the constituents. Shorter and more focused Regional Meetings will be promoted. Steps will be taken to accelerate the transition to a better balance between paper and electronic formats for pre-session and in-session official meetings documentation.

Indicators

Indicator 2.1: ILO constituents guide the implementation of ILO activities at the country level through Decent Work Country Programmes	
Baseline	Target
Level of constituent involvement in 2010–11	Constituents involved in the development of 100 per cent of Decent Work Country Programmes
Indicator 2.2: External Auditor's opinion on ILO financial statements and on follow-up action	
Baseline	Target
Unqualified opinion issued for 2006–07	Unqualified audit opinion and successful implementation of IPSAS
Indicator 2.3: Quality assessments provided in internal audit and independent evaluation reports, and timely and effective implementation of recommendations	
Baselines	Targets
<ul style="list-style-type: none"> ■ Results from the implementation of the 2010–11 internal audit reports 	<ul style="list-style-type: none"> (i) High-priority audit findings and recommendations implemented not later than six months of the audit report's date (ii) Other findings and recommendations implemented within 12 months of the audit report's date
<ul style="list-style-type: none"> ■ Results of the evaluation strategy reported to the Governing Body 	<ul style="list-style-type: none"> (i) Milestones in the evaluation strategy for 2010–15

Indicator 2.4: Increased recognition and mitigation of risks	
Baseline	Target
Office-wide risk management system operational in 2008–09	All elements of the system in place and maintained
Indicator 2.5: Efficient planning, preparation and management of International Labour Conference and Governing Body sessions and Regional Meetings	
Baselines	Targets
<ul style="list-style-type: none"> ■ Constituents' level of satisfaction with RELCONF support services; regular survey launched in 2010–11 ■ 65 per cent of official documents published on time ■ 100 per cent of pre-session and in-session official meetings documentation distributed in paper format ■ Legal advice to participants and in-Office preparations with significant legal implications, including documents to be submitted, are on average adequate and timely 	<ul style="list-style-type: none"> ■ 10 per cent increase in constituents' level of satisfaction ■ 95 per cent of official documents published on time ■ 20 per cent decrease in paper documents ■ Provision of adequate and timely legal advice in all cases
Indicator 2.6: Enhanced governance and policy-setting functions of ILO organs	
Baseline	Target
Current functioning and time frame of the Governing Body and its committees	Revised methods of work, content of Governing Body sessions and time frame introduced

Information annexes *

- 1. Operational budget**
- 2. Details of cost increases**
- 3. Operational budget by item and object of expenditure**
- 4. Summary of regular budget technical cooperation resources**
- 5. Evolution of programme and expenditure levels**

* The Schedule of established posts was previously included in the Programme and Budget following a decision by the Governing Body in 1988. It is unchanged each biennium and will remain unchanged until the Governing Body so decides.

Operational budget

388. This Information annex provides an operational view of the budget. It lists the resources and describes the major functions of each sector and department. It explains significant changes in resource levels. As described in the Executive overview, all parts of the ILO have been asked to propose savings and efficiency measures during the process of developing the proposals. The resource levels have been revised to reflect the discussions and decisions at the 310th Session of the Governing Body and at the 100th Session of the International Labour Conference. Explanations are found in the Director-General's responses and adjusted proposals of this document.

Part I: Ordinary budget

Policy-making organs

389. International Labour Conference, Governing Body and Regional Meetings resources show the direct costs (such as interpretation, preparation and printing of reports, rental of facilities, Governing Body members' travel and some staff costs) of holding two sessions of the Conference and six sessions of the Governing Body, as well as one Regional Meeting during the biennium: the Ninth European Regional Meeting. The cost of Regional Meetings has decreased in real terms by some US\$0.82

million also because the European Regional Meeting will be convened in Geneva where services can be provided at lower cost. The reduction of some US\$1.07 million for the International Labour Conference is due to more efficient working methods, as well as reductions in interpretation costs. The reduction for the Governing Body, amounting to some US\$0.32 million in real terms is made on the assumption that the Governing Body reform will have a positive impact on interpretation costs.

390. Legal Services carries out work pertaining to the Constitution and policy-making organs. It participates in the preparation and examination of international labour Conventions, Recommendations and other instruments. It also provides legal expertise on personnel matters, commercial or technical issues and contracts.

391. Relations, Meetings and Document Services provides services to conferences and meetings, including translating, processing, printing and distributing documents, and provides interpretation services, and maintains official relations with member States. As part of saving and efficiency measures resources for this programme have been reduced in real terms by some US\$1.98 million. This reduction is based on increased use of electronic format documentation for pre-session and in-session official meetings, increased use of computer-assisted translation as well as ongoing changes in work practices, increased productivity and a number of other internal efficiency measures.

Operational budget for 2012–13

	Revised ¹ budget 2010-11	Budget 2012-13 (in constant 2010-11 US\$)	Professional	General Service	Staff costs	Other costs	Total resources
			(work-years/months)		(recosted and revalued at CHF0.84 to US\$1)		
PART I							
Policy-making organs							
International Labour Conference ²	13 927 896	12 856 130	2 / 5	0 / 0	12 285 757	4 332 526	16 618 283
Governing Body	5 775 844	5 447 053	0 / 0	0 / 0	3 183 227	3 690 557	6 873 784
Major Regional Meetings	1 110 627	288 360	0 / 0	0 / 0	186 397	183 826	370 223
Legal Services	3 443 313	3 431 904	12 / 1	3 / 9	3 982 558	99 238	4 081 796
Relations, Meetings and Document Services ²	54 919 998	52 933 394	98 / 1	180 / 0	61 228 146	4 120 093	65 348 239
	79 177 678	74 956 841	112 / 7	183 / 9	80 866 085	12 426 240	93 292 325
Strategic objectives							
Technical sectors							
Employment							
Economic and Labour Market Analysis	8 045 097	8 572 316	30 / 0	6 / 0	8 929 584	1 276 292	10 205 876
Skills and Employability	7 433 992	7 713 775	24 / 0	6 / 7	7 452 051	1 776 037	9 228 088
Employment Policy	9 401 973	8 491 543	27 / 0	10 / 0	8 824 716	1 328 240	10 152 956
Job Creation and Enterprise	15 219 523	15 191 266	48 / 7	12 / 2	14 874 999	3 248 984	18 123 983
Executive Director's Office and Central Support	6 420 076	5 745 701	12 / 0	15 / 0	5 965 933	1 275 779	7 241 712
Regular budget technical cooperation	2 436 552	2 436 552	0 / 0	0 / 0	-	2 497 759	2 497 759
	48 957 213	48 151 153	141 / 7	49 / 9	46 047 283	11 403 091	57 450 374
Social Protection							
Social Security	9 228 386	9 301 995	32 / 10	11 / 1	10 722 756	364 159	11 086 915
Labour Protection	21 408 844	20 902 190	66 / 10	23 / 0	21 802 598	3 583 739	25 386 337
Executive Director's Office and Central Support	2 933 828	2 620 318	6 / 0	6 / 0	2 845 986	314 840	3 160 826
Regular budget technical cooperation	1 345 302	1 345 302	0 / 0	0 / 0	-	1 379 097	1 379 097
	34 916 360	34 169 805	105 / 8	40 / 1	35 371 340	5 641 835	41 013 175

	Revised ¹ budget 2010-11	Budget 2012-13 (in constant 2010-11 US\$)	Professional	General Service	Staff costs	Other costs	Total resources
			(work-years/months)		(recosted and revalued at CHF0.84 to US\$1)		
Social Dialogue							
Employers' Activities	5 674 202	5 904 901	18 / 0	9 / 6	6 526 051	557 206	7 083 257
Workers' Activities	13 988 771	14 185 632	42 / 0	18 / 0	14 303 616	2 521 001	16 824 617
Industrial and Employment Relations	6 562 517	6 214 838	20 / 0	7 / 0	6 624 516	805 788	7 430 304
Labour Administration and Labour Inspection	4 256 554	4 486 764	16 / 0	4 / 0	4 899 504	366 831	5 266 335
Sectoral Activities	13 714 137	12 995 040	36 / 0	12 / 0	11 695 344	3 730 399	15 425 743
Executive Director's Office and Central Support	2 868 084	2 440 996	8 / 0	3 / 7	2 958 267	138 289	3 096 556
Regular budget technical cooperation	8 670 207	8 670 207	0 / 0	0 / 0	-	8 888 006	8 888 006
	55 734 472	54 898 378	140 / 0	54 / 1	47 007 298	17 007 520	64 014 818
Standards and Fundamental Principles and Rights at Work							
Fundamental Principles and Rights at Work	7 024 223	7 456 934	21 / 6	7 / 7	6 964 905	1 996 957	8 961 862
International Labour Standards	24 971 747	24 389 296	76 / 3	29 / 7	25 395 576	3 917 256	29 312 832
Executive Director's Office and Central Support	4 361 623	3 904 217	9 / 0	3 / 0	3 121 895	1 413 425	4 535 320
Regular budget technical cooperation	1 493 459	1 493 459	0 / 0	0 / 0	-	1 530 975	1 530 975
	37 851 052	37 243 906	106 / 9	40 / 2	35 482 376	8 858 613	44 340 989
Cross-cutting programmes							
Communications and Public Information	26 038 709	26 605 754	65 / 0	51 / 0	26 350 858	6 112 571	32 463 429
Partnership and Development Cooperation	10 266 150	9 832 359	28 / 7	15 / 9	10 062 664	1 404 355	11 467 019
Gender Equality	3 000 953	2 991 952	8 / 0	4 / 0	2 813 645	769 121	3 582 766
Support to UN reform and inter-agency programmes	1 557 882	-	0 / 0	0 / 0	-	-	-
International Institute for Labour Studies	5 776 699	5 925 016	0 / 0	0 / 0	-	7 128 495	7 128 495
International Training Centre of the ILO, Turin	7 609 877	7 609 877	0 / 0	0 / 0	-	8 746 672	8 746 672
Policy Integration	7 803 369	7 620 362	21 / 8	10 / 0	7 791 414	1 348 689	9 140 103
Statistics	9 466 074	9 895 239	24 / 0	22 / 0	10 176 226	1 798 532	11 974 758
Technical Meetings Reserve	1 435 558	396 607	0 / 0	0 / 0	-	493 226	493 226

	Revised ¹ budget 2010-11	Budget 2012-13 (in constant 2010-11 US\$)	Professional		General Service	Staff costs	Other costs	Total resources
			(work-years/months)		(recosted and revalued at CHF0.84 to US\$1)			
Support to South-South and Triangular Cooperation	-	1 455 982	2 / 0	0 / 0		526 776	1 030 150	1 556 926
	72 955 271	72 333 148	149 / 3	102 / 9		57 721 583	28 831 811	86 553 394
Total technical programmes	250 414 368	246 796 390	643 / 3	286 / 10		221 629 880	71 742 870	293 372 750
Regions								
Field programmes in Africa	68 455 998	70 462 907	203 / 9	287 / 5		54 100 591	25 019 041	79 119 632
Field programmes in the Americas	54 504 521	55 590 246	177 / 4	160 / 0		47 433 004	16 866 038	64 299 042
Field programmes in Arab States	14 308 547	14 780 269	38 / 10	39 / 3		11 527 537	5 012 563	16 540 100
Field programmes in Asia and the Pacific	61 482 231	62 104 653	192 / 10	243 / 0		51 596 912	20 201 327	71 798 239
Field programmes in Europe and Central Asia	21 193 998	21 443 485	82 / 7	71 / 7		20 170 971	4 533 851	24 704 822
	219 945 295	224 381 560	695 / 4	801 / 3		184 829 015	71 632 820	256 461 835
Support services								
Information Technology and Communications ^{3,4,6}	27 713 990	29 903 645	46 / 4	30 / 7		17 529 331	18 521 883	36 051 214
Facilities Management	20 531 708	20 002 086	6 / 0	25 / 0		5 940 841	19 805 230	25 746 071
Central Services, Security and Protocol ⁵	26 547 120	26 003 091	8 / 0	118 / 0		22 903 947	10 373 504	33 277 451
Procurement	2 500 689	2 492 704	7 / 0	6 / 9		3 062 186	117 561	3 179 747
	77 293 507	78 401 526	67 / 4	180 / 4		49 436 305	48 818 178	98 254 483
Total strategic objectives	547 653 170	549 579 476	1 405 / 11	1 268 / 5		455 895 200	192 193 868	648 089 068
Management services								
General Management	9 066 536	8 585 267	19 / 2	17 / 0		9 107 053	1 267 160	10 374 213
Human Resources Development ^{4,5}	22 294 652	22 234 749	40 / 3	60 / 7		21 520 673	5 639 549	27 160 222
Financial Services	15 331 141	15 281 466	37 / 5	49 / 5		18 683 112	614 346	19 297 458
Programming and Management ^{3,4}	8 732 441	8 704 837	32 / 0	6 / 0		9 687 011	648 190	10 335 201
Executive Director's Office, Management and Administration	1 625 804	1 539 783	4 / 0	2 / 0		1 630 596	205 148	1 835 744
	57 050 574	56 346 102	132 / 10	135 / 0		60 628 445	8 374 393	69 002 838

	Revised ¹ budget 2010-11	Budget 2012-13 (in constant 2010-11 US\$)	Professional	General Service	Staff costs	Other costs	Total resources
			(work-years/months)		(recosted and revalued at CHF0.84 to US\$1)		
Oversight and evaluation							
Internal Audit and Oversight	2 414 034	2 406 413	8 / 0	3 / 4	2 678 184	203 921	2 882 105
Independent Oversight Advisory Committee	343 561	343 561	0 / 0	1 / 0	289 264	126 921	416 185
Ethics function	201 482	200 987	0 / 6	0 / 3	174 525	68 744	243 269
Evaluation	2 075 490	2 675 553	8 / 1	2 / 0	2 596 379	597 066	3 193 445
	5 034 567	5 626 514	16 / 7	6 / 7	5 738 352	996 652	6 735 004
Other budgetary provisions	40 113 417	40 105 116	9 / 0	10 / 10	4 226 692	42 907 204	47 133 896
Adjustment for staff turnover	-6 104 967	-6 089 610	0 / 0	0 / 0	-7 302 917	-	-7 302 917
TOTAL PART I	722 924 439	720 524 439	1 676 / 11	1 604 / 7	600 051 857	256 898 357	856 950 214
PART II. UNFORESEEN EXPENDITURE							
Unforeseen expenditure	875 000	875 000	0 / 0	0 / 0	-	875 000	875 000
PART III. WORKING CAPITAL FUND							
Working Capital Fund	-	-	0 / 0	0 / 0	-	-	-
TOTAL (PARTS I-III)	723 799 439	721 399 439	1 676 / 11	1 604 / 7	600 051 857	257 773 357	857 825 214
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS							
Accommodation	2 920 561	2 920 561	0 / 0	0 / 0	-	3 794 786	3 794 786
TOTAL PART IV	2 920 561	2 920 561	0 / 0	0 / 0	0	3 794 786	3 794 786
TOTAL (PARTS I-IV)	726 720 000	724 320 000	1 676 / 11	1 604 / 7	600 051 857	261 568 143	861 620 000

¹ There are slight differences between the figures in this column and those in the corresponding table in the Programme and Budget for 2010-11. These differences result from transfer of resources between units during implementation as detailed in the other footnotes to this table. As a result there are similar differences between the totals for 2010-11 in this table and those in table 1. ² 25 P w/m transferred from RELCONF to International Labour Conference. ³ 3 GS w/y and 7 GS w/m transferred from PROGRAM to ITCOM. ⁴ 2 P w/y transferred from HRD to ITCOM (1 P w/y) and to PROGRAM (1 P w/y). ⁵ 2 GS w/y transferred from HRD to SERVSEC. ⁶ Resources for central computer purchasing transferred from all programmes to ITCOM.

Strategic objectives

Technical sectors

392. Within the budgets of the technical programmes additional emphasis is given to application of international labour standards, labour administration and labour inspection, social protection, working time and wages, rural work and to macroeconomic analysis.

393. Employment is the technical sector that supports the ILO's GEA and advises on national employment policies and strategies, skills development and training, job creation and enterprise development. The sector has four departments: Economic and Labour Market Analysis, Employment Policy, Skills and Employability, and Job Creation and Enterprise Development. The Economic and Labour Market Analysis Department anchors ILO technical work on analysis of major economic and employment trends, analysis, research and data on employment and labour market institutions and policies, macroeconomic policies and development and the production of major global employment reports. The Employment Policy Department coordinates employment policy and programme development in support of national economic and social policy frameworks, employment-intensive investment approaches, social finance and the ILO's engagement in poverty reduction strategies, including managing the employment component of the work on the informal economy. The Skills and Employability Department takes the lead on skills development policies and programmes, employment services, and policies and programmes for persons with disabilities and vulnerable groups. The Job Creation and Enterprise Development Department is responsible for the Office's work in the areas of small enterprise development, local development, cooperatives, multinational enterprises and managing the ILO's crisis response and corporate social responsibility. The sector also supports technical work in selected cross-cutting themes such as youth employment, rural employment and gender equality, requiring the engagement of various departments of the sector and other units in headquarters and in the field. The sector as a whole is managed by the Executive Director's Office. The overall sector budget is decreased by 1.6 per cent in real terms.

394. Social Protection is the technical sector that supports the ILO's work on national social security systems, quantitative analyses of existing or planned national social security systems; on occupational health and safety; on conditions of work and employment. It consists of two departments: Social Security, responsible for research, development of policies and strategies,

advisory services and technical cooperation related to social security issues; and Labour Protection, responsible for safety and health at work, conditions of work and employment, migration issues and HIV/AIDS and the world of work. The sector as a whole is managed by the Executive Director's Office. The overall sector budget is decreased by 2.1 per cent in real terms.

395. Social Dialogue is the technical sector that supports the ILO's expertise on: strengthening employers' and workers' organizations; the legal frameworks, institutions, machinery and processes of tripartite and bipartite social dialogue; industrial relations at enterprise, national, sectoral and subregional levels; and the sectoral implications of all elements of decent work. It is organized into five departments: Employers' Activities, Workers' Activities, Industrial and Employment Relations, Labour Administration and Inspection, and Sectoral Activities, all managed by the Executive Director's Office. The Bureaux for Employers' and Workers' Activities nurture and develop the Office's relationship with the social partners. The Industrial and Employment Relations Department promotes social dialogue, sound industrial relations and the adoption or reform of labour law in accordance with international labour standards, best comparative practice, in consultation with the social partners. The Labour Administration and Inspection Programme aims at assisting constituents in promoting decent work through the strengthening of labour administration machinery, including labour inspection, and making them more effective. The Sectoral Activities Department supports the exchange of information between the ILO's tripartite constituents on labour and social developments concerning particular economic sectors. The overall sector budget is decreased by 1.5 per cent in real terms.

396. Standards and Fundamental Principles and Rights at Work is the technical sector that is responsible for international labour standards, promotion of the ILO Declaration on Fundamental Principles and Rights at Work and its follow-up procedures, including the elimination of child labour. It is organized into two departments: Fundamental Principles and Rights at Work, which manages the major technical cooperation areas of promoting the Declaration and the elimination of child labour; and International Labour Standards, with responsibility for standards-related policy throughout the ILO. The latter department provides support to the Governing Body Committee on Freedom of Association and the follow-up to the Social Justice Declaration. The sector as a whole is managed by the Executive Director's Office, which also supports the ILO's presence in Myanmar. The

overall sector budget is decreased by 1.6 per cent in real terms.

Cross-cutting programmes

397. The Department of Communication and Public Information has the responsibility of coordinating the ILO's communication, publication and the new knowledge management system, through: advising on advocacy and relations with the media; reviewing public information initiatives and materials; managing the ILO's public and internal websites; facilitating the access of ILO staff, constituents and external clients to information through the Library and its online access points; and managing the production, marketing and distribution of ILO publications. Resources for this programme have increased by some US\$0.56 million primarily for the coordination and maintenance of the new knowledge management system and to enhance communication and public information to raise awareness of ILO values.

398. Partnerships and Development Cooperation is the focal point for resource mobilization and partnerships with donors and supports the development, management and evaluation of technical cooperation programmes across the ILO. This requires coordination with technical and field departments on technical cooperation policies and procedures as well as coordination of operational UN system collaboration, especially at the field level and through the United Nations Development Group. The Partnership and Development Cooperation Department includes the External Relations and Partnerships supporting the Director-General and the Office in relations with the multilateral system, pursuing stronger linkages with the UN organizations and other international partners, and promoting ILO perspectives and positions with those organizations and in meetings and forums of the international community. The New York Liaison Office is the principal point of contact with the UN and its agencies located in New York. Resources for this department have been reduced by some US\$0.43 million resulting from administrative efficiencies and improved working methods.

399. Gender Equality is responsible for supporting the full implementation of a gender mainstreaming strategy in all aspects of the ILO's work at headquarters and in the field. It ensures that the ILO knowledge base expands on gender equality issues and that the ILO's contribution to gender equality is visible.

400. The International Institute for Labour Studies serves as a strategic facility to explore emerging labour policy issues with implications for the ILO. It also provides an autonomous and informal vehicle for dialogue between the international academic community and ILO staff

and constituents. The level of the ILO's contribution to the International Institute for Labour Studies has increased by some US\$0.15 million for activities related to macroeconomic analysis, trade and development.

401. The International Training Centre of the ILO, Turin, develops and delivers training programmes related to ILO and constituent priorities. Programmes are delivered at the Centre, in the field and through distance-learning technologies.

402. Policy Integration is the technical department providing ILO expertise on global economic trends and globalization; integrated decent work policies and programmes and poverty reduction strategies at the national level. Resources for this programme have been decreased by some US\$0.18 million.

403. Statistics is responsible for centrally managing and coordinating the compilation, quality control and dissemination of ILO statistical information on the four pillars of decent work. Resources for this programme have been increased by some US\$0.43 million to strengthen the statistical knowledge base.

404. The Technical Meetings Reserve is the budgetary provision for costs associated with preparing reports for and convening technical meetings. Resources have been reduced by 72.0 per cent. An amount of US\$0.5 million in real terms from the reserve has been equally distributed to the Bureaux of Employers' and Workers' Activities to provide the Bureaux for greater latitude in their resource decisions. The provision for technical meetings includes the costs involved in: preparing and organizing the 2013 International Conference of Labour Statisticians, and organizing the Tripartite Advisory Committee on Labour Migration and Development.

405. Support to South-South and Triangular Cooperation supports activities to intensify this dimension of the ILO technical cooperation strategy.

The regions

406. Resources for the regions have been increased by some US\$4.4 million in real terms. Within regional resources some US\$3.8 million are devoted to improved Internet connectivity, especially in Africa. Within the budgets of the regions additional emphasis is given to rural employment, statistics, knowledge and evaluation.

Field programmes in Africa

407. The Regional Office currently located in Addis Ababa is responsible for regional management, supervision and administrative support for ILO offices in the region.

408. The structure is as follows:

- ILO Country Office located in Abidjan;⁷
- ILO Country Office for Nigeria, Gambia, Ghana, Liberia and Sierra Leone located in Abuja;
- ILO Country Office for Ethiopia and Somalia located in Addis Ababa;
- ILO Country Office for Algeria, Libyan Arab Jamahiriya, Morocco and Tunisia located in Algiers.
- ILO Country Office for Madagascar, Comoros, Djibouti, Mauritius and Seychelles located in Antananarivo;
- ILO Country Office for the United Republic of Tanzania, Kenya, Rwanda and Uganda located in Dar es Salaam;
- ILO Country Office for Zimbabwe located in Harare;⁸
- ILO Country Office for the Democratic Republic of the Congo, Burundi, Central African Republic, Chad, Congo, Equatorial Guinea and Gabon located in Kinshasa;
- ILO Country Office for Zambia, Malawi and Mozambique located in Lusaka;
- the Decent Work Technical Support Team for West Africa and Country Office for Senegal, Benin, Burkina Faso, Cape Verde, Côte d'Ivoire, Guinea, Guinea-Bissau, Mali, Mauritania, Niger and Togo located in Dakar.⁹ Technical services are also provided to the countries covered by CO-Abuja;
- the Decent Work Technical Support Team for North Africa and Country Office for Egypt, Eritrea and Sudan located in Cairo.¹⁰ Technical services are also provided to the countries covered by CO-Algiers and to Somalia covered by CO-Addis Ababa;
- the Decent Work Technical Support Team for Eastern and Southern Africa and Country Office for South Africa, Botswana, Lesotho, Namibia and Swaziland located in Pretoria.¹¹ Technical services are also provided to the countries covered by CO-Lusaka, CO-Harare, Kenya, the United Republic of Tanzania and Uganda covered by CO-Dar es Salaam, to Mauritius and Seychelles covered by CO-Antananarivo and to Ethiopia covered by CO-Addis Ababa;

- the Decent Work Technical Support Team for Central Africa and Country Office for Cameroon, Angola and Sao Tome and Principe located in Yaoundé. Technical services are also provided to the countries covered by CO-Kinshasa, to Comoros, Djibouti and Madagascar covered by CO-Antananarivo and to Rwanda covered by CO-Dar es Salaam;

409. Resources for the region have increased by 2.9 per cent in real terms.

Field programmes in the Americas

410. The Regional Office in Lima is responsible for regional management, supervision and administrative support for ILO offices in the region. A group of regional specialists is located in the Regional Office in Lima. The ILO Office in Washington serves as a liaison point for the United States.

411. The structure is as follows:

- ILO Country Office for Brazil located in Brasilia;
- ILO Country Office for Argentina located in Buenos Aires;
- ILO Country Office for Mexico and Cuba located in Mexico;
- the Decent Work Technical Support Team and Country Office for the Caribbean covers Anguilla, Antigua and Barbuda, Aruba, Bahamas, Barbados, Belize, Bermuda, British Virgin Islands, Cayman Islands, Curaçao, Dominica, Grenada, Guyana, Jamaica, Montserrat, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Sint Maarten, Suriname, Trinidad and Tobago, and Turks and Caicos Islands, located in Port-of-Spain;
- the Decent Work Technical Support Team and Country Office for the South Cone of Latin America covers Chile, Paraguay and Uruguay, located in Santiago. Technical services are also provided to countries covered by CO-Buenos and CO-Brasilia;
- the Decent Work Technical Support Team and Country Office for Central America covers Costa Rica, Dominican Republic, El Salvador, Guatemala, Haiti, Honduras, Nicaragua and Panama, located in San José. Technical services are also provided to countries covered by CO-Mexico;

⁷ The country coverage for CO-Abidjan will be reviewed in 2011.

⁸ The country coverage for CO-Harare will be reviewed in 2011.

⁹ The country coverage for CO-Dakar will be reviewed in 2011.

¹⁰ The country coverage for CO-Cairo will be reviewed in 2011.

¹¹ The country coverage for CO-Pretoria will be reviewed in 2011.

- the Decent Work Technical Support Team and Country Office for the Andean countries covers Plurinational State of Bolivia, Colombia, Ecuador, Peru and the Bolivarian Republic of Venezuela, located in Lima.

412. CINTERFOR in Montevideo (Uruguay), in cooperation with ILO country offices and ILO Decent Work Technical Support Teams develops and consolidates the network of vocational training institutions. It helps to advise constituents on vocational training policies and programmes.

413. Resources for the region have increased by 2.0 per cent in real terms. Resources for the ILO representation in Washington are included under this programme.

Field programmes in the Arab States

414. The Regional Office in Beirut provides regional management and administrative support for the overall management of ILO activities in the region; financial management of the regional programme; regional monitoring of social and economic developments; the maintenance of relations with regional institutions; and information on ILO activities.

415. The ILO Decent Work Technical Support Team for the Arab States located in Beirut covers Bahrain, Iraq, Jordan, Kuwait, Lebanon, Oman, Qatar, Saudi Arabia, the Syrian Arab Republic, United Arab Emirates, Yemen and the occupied Palestinian territory. ILO representatives are located in Kuwait and in Jerusalem. National coordinators are located in the Syrian Arab Republic and Yemen.

416. The total level of resources for the region has been increased by 3.3 per cent in real terms.

Field programmes in Asia and the Pacific

417. The Regional Office in Bangkok is responsible for regional management, supervision and administrative support for ILO offices in the region. The Regional Office covers Afghanistan, Australia, Brunei Darussalam, the Islamic Republic of Iran, Japan, Malaysia, New Zealand, the Republic of Korea and Singapore. The ILO Office in Tokyo serves as a liaison point for Japan. A Senior International Coordinator is located in Kabul. A Liaison Officer is located in Myanmar. There are national coordinators in Cambodia, Lao People's Democratic Republic, Mongolia and Papua New Guinea.

418. The structure is as follows:

- ILO Country Office for Thailand, Cambodia and Lao People's Democratic Republic located in Bangkok;
- ILO Country Office for China and Mongolia located in Beijing;

- ILO Country Office for Sri Lanka and the Maldives located in Colombo;
- ILO Country Office for Bangladesh located in Dhaka;
- ILO Country Office for Viet Nam located in Hanoi;
- ILO Country Office for Pakistan located in Islamabad;
- ILO Country Office for Indonesia and Timor-Leste located in Jakarta;
- ILO Country Office for Nepal located in Kathmandu;
- ILO Country Office for the Philippines located in Manila;
- ILO Country Office for South Pacific island countries located in Suva.
- the Decent Work Technical Support Team for East and South-East Asia and the Pacific is located in Bangkok. Technical services are provided to countries covered by CO-Bangkok, CO-Hanoi, CO-Beijing, CO-Jakarta, CO-Manila, CO-Suva and to Brunei Darussalam, the Republic of Korea, Malaysia and Singapore covered by the regional office;
- the Decent Work Technical Support Team for South Asia and Country Office for India is located in New Delhi. Technical services are also provided to countries covered by CO-Dhaka, CO-Colombo, CO-Kathmandu, CO-Islamabad and to Afghanistan and the Islamic Republic of Iran covered by the regional office.

419. Resources for the region have been increased by 1.0 per cent in real terms. Resources for the ILO Office in Tokyo are included under this programme, as are a part of the resources for ILO's presence in Myanmar.

Field programmes in Europe and Central Asia

420. The Regional Office in Geneva is responsible for the planning, coordination and implementation of ILO activities in the region and for relations with other institutions, particularly the EU and the UN family. The Regional Office covers directly Austria, Cyprus, Denmark, Finland, Greece, Iceland, Ireland, Israel, Malta, Norway, Sweden, Switzerland and the United Kingdom. National coordinators are located in Albania, Armenia, Azerbaijan, Belarus, Bosnia and Herzegovina, Kazakhstan, Kyrgyzstan, Republic of Moldova, Serbia, Tajikistan, The former Yugoslav Republic of Macedonia and Ukraine.

421. The structure is as follows:

- ILO Offices are located in Ankara, Berlin, Brussels (for the EU and the Benelux countries), Lisbon, Madrid, Paris and Rome;
- the Central and Eastern European Decent Work Technical Support Team and Country Office is located in Budapest and covers Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Czech Republic, Estonia, Hungary, Latvia, Lithuania, The former Yugoslav Republic of Macedonia, Republic of Moldova, Montenegro, Poland, Romania, Serbia, Slovakia, Slovenia and Ukraine;
- the Eastern European and Central Asian Decent Work Technical Support Team and Country Office is located in Moscow and covers Armenia, Azerbaijan, Belarus, Georgia, Kazakhstan, Kyrgyzstan, Russian Federation, Tajikistan, Turkmenistan and Uzbekistan.

422. Resources for the region have been increased by 1.2 per cent in real terms.

Support services

423. Information Technology and Communications is responsible for the ILO information technology infrastructure including hardware, software and connectivity issues, application development consulting services, database administration, IT research and development activities, and IT standards, as well as for running the technical side of IRIS. The level of resources has been increased by 7.9 per cent in real terms. These increases relate to the ongoing costs of the knowledge system and other IT investments under the Special Programme Account.

424. Facilities Management is a new department responsible for overseeing the construction, acquisition, provision and maintenance of all buildings and offices rented or owned by the ILO and for the efficient provision and management of all related internal goods and services. It was a part of Internal Administration, as was the **Central Services, Security and Protocol Department**. Facilities Management has been separated in particular to ensure adequate management and accountability for the renovation of the headquarters building. Resources for the two departments taken together have been reduced by 2.3 per cent through economy measures.

425. Central Services, Security and Protocol is a new department responsible for protocol, staff safety and security and a range of central services, as well as the management of contracted services related to these activities. Services provided include amongst others: policy, governance and guidance on all matters relating

to safety and security, including liaison with UNDSS; postage, shipping, videoconferencing, insurance and archiving.

426. Procurement is responsible for the administration of procurement procedures, the procurement of equipment and services, and the subcontracting and administration of office furniture and other stationery. It reports directly to the Treasurer and Financial Comptroller.

Management services

427. General Management incorporates the executive management of the Office. Resources have been reduced in real terms by 5.3 per cent.

428. Human Resources Development manages personnel planning, career development supports and the human resources strategy. It also administers personnel policies, rules and practices, as well as staff salaries, entitlements, benefits and health insurance. Resources for the Mediator's Office and for the Joint Advisory Appeals Board are included under this programme without prejudice to the reporting arrangements that may be made.

429. Financial Services is responsible for ensuring that financial duties and obligations are carried out effectively and efficiently and are consistent with the Financial Regulations and Rules.

430. Programming and Management provides the Governing Body and Conference with the analysis and proposals necessary to define the ILO's programme of work and to monitor its implementation. It advises on and supports the implementation of improvements in internal structures and management systems, including through integrated functional support of IRIS.

431. Management and Administration is the Office of the Executive Director for the Management and Administration Sector. This sector includes the Financial Services Department (FINANCE), the Bureau of Programming and Management (PROGRAM), the Human Resources Development Department (HRD), the Department of Facilities Management (FACILITIES), the Department of Central Services, Security and Protocol (SERVSEC) and the Information Technology and Communications Bureau (ITCOM). The Executive Director has responsibility for all the management and administrative services of the ILO. Management services resources have decreased by 1.2 per cent in real terms.

Oversight and evaluation

432. Internal Audit and Oversight is responsible for the oversight function in accordance with article 30(d) of the Financial

Regulations of the Organization. It reports directly to the Director-General.

433. The Independent Oversight Advisory Committee (IOAC) provides advice to the Governing Body and the Director-General on the effectiveness of internal control, financial management and reporting, and internal and external audit outputs.

434. The Ethics function ensures support and compliance with ethical standards of conduct and integrity is observed by all in the Organization. It reports directly to the Director-General.

435. Evaluation is responsible for providing independent, high-quality evaluation services to the ILO. Resources have been increased by some US\$0.6 million to strengthen the oversight function thus responding to the recommendations of the independent external evaluation of the evaluation function, which took place in 2010. This includes an additional professional position and non-staff costs to support evaluations in the regions.

Other budgetary provisions

436. This programme includes the budgetary provisions for contributions to various ILO funds and United Nations common system and inter-agency bodies, as well as provisions that do not appropriately fall elsewhere in the programme and budget.

437. Loan annuities in the ILO building: Provision is made for the payment of two annuities of CHF3,702,300 in 2012 and 2013 (equivalent of US\$8,815,000 for the biennium) for the loan from the Swiss Property Foundation for the International Organizations (FIPOI) in connection with the ILO headquarters building. The loan will be fully repaid by the year 2025.

438. ILO Staff Pensions Fund: Although the provision remains at the same level in real terms, as a result of the decreasing number of the Fund's pensioners, a cost reduction of some US\$372,600 has been incorporated in 2012–13.

439. Special Payments Fund: The purpose of this Fund is to make periodic ex-gratia payments to former officials or their spouses in accordance with criteria approved by the Governing Body. The regular budget contribution to the Fund of CHF200,000 is maintained at the same level as in the previous biennium.

440. Staff Health Insurance Fund: Contribution for the insurance of retired officials: This provision which amounts to some US\$28.6 million covers the ILO's contribution to the Staff Health Insurance Fund (SHIF) in respect of the insurance of retired officials, invalidity pensioners, surviving spouses and orphans. The amount for 2012–13

for the retired officials in real terms is at the same level as in the previous biennium.

441. Contribution to the Building and Accommodation Fund: The regular budget provision under this heading is some CHF387,000 per biennium (some US\$461,000). Under Part IV of this programme and budget, Institutional Investments, a provision of some CHF3.19 million (US\$3.79 million) has been made towards the financing of the Fund for future periodic refurbishment and renovation of ILO buildings.

442. Contribution to various United Nations common system bodies and inter-agency committees: The total provision of some US\$1.7 million is the same level in real terms as the previous biennium. It covers ILO contributions to various UN common system entities including the Joint Inspection Unit, Chief Executives Board, Common Procurement Action Group, International Civil Service Commission, United Nations System Staff College and Salary Survey Activities.

443. Health Services Unit: The ILO operates an Occupational Safety and Health Unit as an integral part of the Office to provide a range of medical services and advice. The same amount in real terms has been provided for as in the previous biennium.

444. External audit costs: The provision under this heading amounting to US\$1.21 million includes the cost of the audit of all the funds for which the Director-General has custody (regular budget, UNDP, trust funds, extra-budgetary accounts and all other special accounts). A cost increase of some US\$154,500 has been incorporated to allow for additional costs associated with IPSAS implementation and support to the Independent Oversight Advisory Committee by the External Auditor.

445. Administrative Tribunal: The resources under this heading provide for the Registrar of the Administrative Tribunal, part-time secretarial support, and a share of other operating costs. Other operating costs consist of the costs of the Assistant Registrar, clerical assistance, mission credits, translation work, the maintenance of computer database of the Tribunal's case Law, and the judges' fees and travel expenses, which are apportioned on the basis of the proportion of ILO staff to the total number of staff of organizations which have accepted the jurisdiction of the Tribunal, and the number of cases involving the ILO to the total number of cases brought before the Tribunal during the biennium. The amount provided remains the same in real terms as in the previous biennium.

446. Staff representation: By article 10.1 of the Staff Regulations, members of the Staff Union Committee are allowed time off for the purpose of representing the staff of the Office on questions of conditions of work and terms of employment. As

in previous biennia, a provision of 4/00 Professional and 1/00 General Service work-years is included to partially finance replacements in those units in which members of the Staff Union Committee normally work. A further 2/00 General Service work-years provides for a secretary for the Staff Union. The total provision for staff representation amounts to some US\$1.57 million.

447. *Childcare facilities:* The total provision amounts to CHF488,580 (some US\$582,000) and remains the same in real terms as in the previous biennium.

448. *Unpaid liabilities:* The amount of US\$2,000 provides for the payment in 2012–13 of such transactions in respect of previous years as would not be appropriate to pay from any other item of the budget. This provision is required by article 17 of the Financial Regulations.

Part II: Unforeseen expenditure

449. Provision is made under this item for unforeseen and extraordinary expenses, i.e. those which may arise when, as a result of Governing Body decisions taken after the adoption of the budget, or for any other reason, an approved budget credit is no longer sufficient for the purpose envisaged; or when the Governing Body approves an item of work or an activity for which no provision has been made in the budget.

450. In accordance with article 15 of the Financial Regulations, no part of the resources provided under this item may be used for any other purpose without the specific prior authorization of the Governing Body.

451. The total supplementary expenditure authorizations approved by the Governing Body in respect of recent financial periods have been as follows:

Financial period	US\$
1996–97	438 900
1998–99	8 682 250
2000–01	2 550 600
2002–03	3 520 000
2004–05	1 473 500
2006–07	1 013 700
2008–09	1 244 900

452. Normally, these authorizations have been provided in the first instance for financing to the extent possible out of budgetary savings; failing this, out of the credit under this item; and after

exhaustion of this credit, by a withdrawal from the Working Capital Fund.

Part III: Working Capital Fund

453. The Working Capital Fund is established for the following purposes, as defined in article 19(1) of the Financial Regulations:

- (a) to finance budgetary expenditure pending receipt of contributions or other income; and
- (b) in exceptional circumstances and subject to prior authorization of the Governing Body, to provide advances to meet contingencies and emergencies.

454. *Level of the Working Capital Fund:* The level of the Working Capital Fund was set at CHF35 million on 1 January 1993 by the International Labour Conference at its 80th Session (June 1993).

455. *Refund of withdrawals:* Under the provisions of article 21.2 of the Financial Regulations, any withdrawals from the Working Capital Fund to finance budgetary expenditure pending the receipt of contributions shall be reimbursed from arrears of contributions received. However, where the withdrawal was used to finance expenditure incurred in respect of contingencies or emergencies under prior authorization of the Governing Body, it shall be reimbursed from an additional assessment on member States. It is expected that no provision will be necessary under this part of the budget in 2012–13.

Part IV: Institutional investments and extraordinary items

456. Provision is made under this item to cover institutional investments accommodation, for which resources are not provided under Part I of the budget.

457. A provision of some US\$3.79 million has been made towards the financing of the Building and Accommodation Fund for future periodic refurbishment and renovation of ILO buildings.

458. Other items previously included in Part IV have been reallocated within the Operational Budget (Part I) as they are more appropriately classified as regular operational expenditure. The column headed “Revised 2010–11 budget” in Annex I reflects this reallocation.

Details of cost increases

	2010–11	2012–13 estimates in constant 2010–11 US dollars	Programme increases (decreases)		Cost increases (decreases)		Adjustment exchange rate CHF 1.07 to 0.84		2012–13	% of total budget
	\$	\$	\$	%	\$	%	\$	%	\$	%
PART I. ORDINARY BUDGET										
Policy-making organs	79 177 678	74 956 841	-4 220 837	-5.3%	711 982	0.9%	17 623 502	23.5%	93 292 325	10.8%
International Labour Conference	13 927 896	12 856 130	-1 071 766	-7.7%	336 547	2.6%	3 425 606	26.6%	16 618 283	
Governing Body	5 775 844	5 447 053	-328 791	-5.7%	-7 086	-0.1%	1 433 817	26.3%	6 873 784	
Major Regional Meetings	1 110 627	288 360	-822 267	-74.0%	9 089	3.2%	72 774	25.2%	370 223	
Legal Services	3 443 313	3 431 904	-11 409	-0.3%	15 655	0.5%	634 237	18.5%	4 081 796	
Relations, Meetings and Document Services	54 919 998	52 933 394	-1 986 604	-3.6%	357 777	0.7%	12 057 068	22.8%	65 348 239	
Strategic objectives	547 653 170	549 579 476	1 926 306	0.4%	15 533 688	2.8%	82 975 904	15.1%	648 089 068	75.2%
Technical sectors	250 414 368	246 796 390	-3 617 978	-1.4%	2 962 130	1.2%	43 614 230	17.7%	293 372 750	34.0%
Employment	48 957 213	48 151 153	-806 060	-1.6%	634 117	1.3%	8 665 104	18.0%	57 450 374	
Social Protection	34 916 360	34 169 805	-746 555	-2.1%	603 929	1.8%	6 239 441	18.3%	41 013 175	
Social Dialogue	55 734 472	54 898 378	-836 094	-1.5%	702 834	1.3%	8 413 606	15.3%	64 014 818	
Standards and Fundamental Principles and Rights at Work	37 851 052	37 243 906	-607 146	-1.6%	331 747	0.9%	6 765 336	18.2%	44 340 989	
Cross-cutting Programmes										
Communications and Public Information	26 038 709	26 605 754	567 045	2.2%	355 495	1.3%	5 502 180	20.7%	32 463 429	
Partnerships and Development Cooperation	10 266 150	9 832 359	-433 791	-4.2%	50 163	0.5%	1 584 497	16.1%	11 467 019	
Gender Equality	3 000 953	2 991 952	-9 001	-0.3%	29 236	1.0%	561 578	18.8%	3 582 766	
Support to UN Reform and Inter-Agency Programmes	1 557 882	0	-1 557 882	-100.0%	0	n/a	0	n/a	0	
International Institute for Labour Studies	5 776 699	5 925 016	148 317	2.6%	31 187	0.5%	1 172 292	19.8%	7 128 495	
International Training Centre of the ILO, Turin	7 609 877	7 609 877	0	0.0%	83 531	1.1%	1 053 264	13.8%	8 746 672	
Policy Integration	7 803 369	7 620 362	-183 007	-2.3%	49 870	0.7%	1 469 871	19.3%	9 140 103	
Statistics	9 466 074	9 895 239	429 165	4.5%	72 657	0.7%	2 006 862	20.3%	11 974 758	
Technical Meetings Reserve	1 435 558	396 607	-1 038 951	-72.4%	-9 252	-2.3%	105 871	26.7%	493 226	
Support to South–South and Triangular Cooperation	0	1 455 982	1 455 982	n/a	26 616	1.8%	74 328	5.1%	1 556 926	

	2010–11	2012–13 estimates in constant 2010–11 US dollars	Programme increases (decreases)		Cost increases (decreases)		Adjustment exchange rate CHF 1.07 to 0.84		2012–13	% of total budget
	\$	\$	\$	%	\$	%	\$	%	\$	%
Regions	219 945 295	224 381 560	4 436 265	2.0%	11 286 101	5.0%	20 794 174	9.3%	256 461 835	29.8%
Field Programmes in Africa	68 455 998	70 462 907	2 006 909	2.9%	2 180 654	3.1%	6 476 071	9.2%	79 119 632	
Field Programmes in the Americas	54 504 521	55 590 246	1 085 725	2.0%	4 240 361	7.6%	4 468 435	8.0%	64 299 042	
Field Programmes in Arab States	14 308 547	14 780 269	471 722	3.3%	533 705	3.6%	1 226 126	8.3%	16 540 100	
Field Programmes in Asia and the Pacific	61 482 231	62 104 653	622 422	1.0%	3 571 899	5.8%	6 121 687	9.9%	71 798 239	
Field Programmes in Europe and Central Asia	21 193 998	21 443 485	249 487	1.2%	759 482	3.5%	2 501 855	11.7%	24 704 822	
Support services	77 293 507	78 401 526	1 108 019	1.4%	1 285 457	1.6%	18 567 500	23.7%	98 254 483	11.4%
Information Technology and Communications	27 713 990	29 903 645	2 189 655	7.9%	370 214	1.2%	5 777 355	19.3%	36 051 214	
Facilities Management	20 531 708	20 002 086	-529 622	-2.6%	347 488	1.7%	5 396 497	27.0%	25 746 071	
Central Services, Security and Protocol	26 547 120	26 003 091	-544 029	-2.0%	421 341	1.6%	6 853 019	26.4%	33 277 451	
Procurement	2 500 689	2 492 704	-7 985	-0.3%	146 414	5.9%	540 629	21.7%	3 179 747	
Management services	57 050 574	56 346 102	-704 472	-1.2%	941 438	1.7%	11 715 298	20.8%	69 002 838	8.0%
General Management	9 066 536	8 585 267	-481 269	-5.3%	53 037	0.6%	1 735 909	20.2%	10 374 213	
Human Resources Development	22 294 652	22 234 749	-59 903	-0.3%	190 998	0.9%	4 734 475	21.3%	27 160 222	
Financial Services	15 331 141	15 281 466	-49 675	-0.3%	626 618	4.1%	3 389 374	22.2%	19 297 458	
Programming and Management	8 732 441	8 704 837	-27 604	-0.3%	61 413	0.7%	1 568 951	18.0%	10 335 201	
Executive Director's Office, Management and Administration	1 625 804	1 539 783	-86 021	-5.3%	9 372	0.6%	286 589	18.6%	1 835 744	
Oversight and evaluation	5 034 567	5 626 514	591 947	11.8%	36 226	0.6%	1 072 264	19.1%	6 735 004	0.8%
Internal Audit and Oversight	2 414 034	2 406 413	-7 621	-0.3%	19 382	0.8%	456 310	19.0%	2 882 105	
Independent Oversight Advisory Committee	343 561	343 561	0	0.0%	-1 215	-0.4%	73 839	21.5%	416 185	
Ethics function	201 482	200 987	-495	-0.2%	2 141	1.1%	40 141	20.0%	243 269	
Evaluation	2 075 490	2 675 553	600 063	28.9%	15 918	0.6%	501 974	18.8%	3 193 445	
Other budgetary provisions	40 113 417	40 105 116	-8 301	0.0%	424 093	1.1%	6 604 687	16.5%	47 133 896	5.5%
Adjustment for staff turnover	-6 104 967	-6 089 610	15 357	-0.3%	-39 395	0.6%	-1 173 912	19.3%	-7 302 917	-0.8%
TOTAL PART I	722 924 439	720 524 439	-2 400 000	-0.3%	17 608 032	2.4%	118 817 743	16.5%	856 950 214	99.5%

	2010–11	2012–13 estimates in constant 2010–11 US dollars	Programme increases (decreases)		Cost increases (decreases)		Adjustment exchange rate CHF 1.07 to 0.84		2012–13	% of total budget
	\$	\$	\$	%	\$	%	\$	%	\$	%
PART II. UNFORESEEN EXPENDITURE										
Unforeseen expenditure	875 000	875 000	0	0.0%	0	0.0%	0	0.0%	875 000	0.1%
PART III. WORKING CAPITAL FUND										
Working Capital Fund										
TOTAL (PARTS I–III)	723 799 439	721 399 439	-2 400 000	-0.3%	17 608 032	2.4%	118 817 743	16.5%	857 825 214	99.6%
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS										
Accommodation	2 920 561	2 920 561	0	0.0%	58 524	2.0%	815 701	27.9%	3 794 786	0.4%
TOTAL PART IV	2 920 561	2 920 561	0	0.0%	58 524	2.0%	815 701	27.9%	3 794 786	0.4%
TOTAL (PARTS I–IV)	726 720 000	724 320 000	-2 400 000	-0.3%	17 666 556	2.4%	119 633 444	16.5%	861 620 000	100.0%

Methodology

459. This Information annex provides details on the methodology used for calculating the cost increases for 2012–13. In approving successive programme and budgets, the International Labour Conference has recognized the need to incorporate increases to the constant dollar budget to ensure sufficient funding is available to maintain the desired level of service to constituents. Table A2-1 provides a summary of the amount of approved cost increases and the corresponding percentages for recent biennia.

Table A2-1. Historical cost increases

Biennium	Biennial % increase	US dollars
1992–93	13.62	44 853 593
1994–95	9.99	40 521 000
1996–97	6.2	29 192 345
1998–99	1.95	10 682 428
2000–01	-0.16	-785 000
2002–03	1.5	7 022 705
2004–05	3.22	13 980 730
2006–07	6.22	33 293 300
2008–09	6.88	40 879 873
2010–11	3.6	23 386 121

Basis for calculation of cost increases

460. The ILO uses a zero budget basis in each budget cycle for determining a baseline of all operational costs anticipated in the future biennium. The strategic and operational budget proposals are initially developed at constant cost rates to allow comparability of the approved 2010–11 budget with the budget for 2012–13.

461. The budget projections make extensive use of verifiable and independent forecast data on consumer price indices and published data of authoritative bodies such as the International Civil Service Commission (ICSC), the IMF, and central banks. Where the available inflation forecasts do not cover the full period of the budget, these forecasts are extrapolated for the 2012–13 biennium. A review was also undertaken to determine the impact in dollar terms of the movement in local currencies since the last budget was adopted.

462. An analysis is undertaken by cost component of the expenditures incurred during the current biennium, of cost structures and of any anticipated changes in cost drivers. In conjunction with this, an analysis is undertaken of the

geographic distribution of both current expenditure and of expected future expenditure as inflation varies significantly between and within regions where the ILO operates.

463. The projected percentage increases are applied to the 2012–13 budget for each corresponding object of expenditure and geographical location. The final result of this process is an overall average inflation increase of 2.68 per cent for the biennial budget.

Inter-agency coordination regarding calculation of cost increases

464. For a number of biennia the ILO has used assumptions agreed upon in common with other organizations of the United Nations system having headquarters or major offices in Geneva as a basis for the calculation of cost increases in the Geneva-based portion of its budget. In continuing this established practice, endorsed by the UN CEB, representatives of these organizations met on 12 November 2010 and considered rates of exchange and inflation to be assumed for that part of their proposed expenditure budgets for 2012–13 which would be incurred in Switzerland.

465. A common set of assumptions were agreed upon with regard to the evolution of economic factors in Switzerland, including the overall rate of inflation, based on a review of official statistics, statements of competent authorities, the views of reputable economic analysts and information gathered from professional associations and other appropriate sources. More recent data has resulted in the ILO applying lower general inflation rates for Swiss-based expenditure items of 0.4 per cent, 1.0 per cent and 2.0 per cent for 2011, 2012 and 2013 respectively.

466. It was noted that in some cases the data suggested rates of inflation for individual types of expenditure that differed from the overall rate assumed. For certain programmes involving specific types of expenditure, it is not realistic to use the general rates of inflation. Unless otherwise disclosed, the commonly agreed assumptions have been used to calculate cost increases in 2012–13 as regards expenditure to be incurred in Switzerland.

467. The principal source of inflation estimates for field locations is IMF data. For these locations, the latest 2010 costs are increased for estimated inflation in 2011, 2012, and 2013, and take account of changes in the rate of exchange between the local currency and the US dollar. The annual rates of cost increase vary considerably between and within regions. Table A2-2 shows the projected average annual rate for each region, in dollar terms.

Table A2-2. Projected average annual rate by region

Region	Annual % increase
Africa	5.8
Americas	3.5
Arab States	2.8
Asia and the Pacific	3.9
Europe	0.7

468. Table A2-3 summarizes the cost increases for 2012–13 by object of expenditure across all regions. The total provision for cost increases amounts to US\$17.7 million, an average rate of 2.4 per cent for the 2012–13 biennium.

469. Table A2-4 provides the detail of the cost increases distributed between headquarters and regions.

Table A2-3. Cost increases by object of expenditure (US dollars)

Object of expenditure	Budget proposals (in constant US dollars)	Cost increases	Biennial % increase
Staff costs	496 847 752	13 430 983	2.7
Travel on official business	13 180 136	-303 220	-2.3
Contractual services	53 347 145	1 321 770	2.5
General operating expenses	51 290 501	1 131 993	2.2
Supplies and materials	2 742 495	274 544	10.0
Furniture and equipment	3 897 788	21 169	0.5
Loan amortization for HQ building	6 920 183	0	0.0
Fellowships, grants and RBTC	67 382 506	1 578 812	2.3
Other costs	28 711 494	210 505	0.7
Total	724 320 000	17 666 556	2.4

Table A2-4. Cost increases by location (US dollars)

	Budget proposals (in constant US dollars)	Cost increases	Biennial % increase
Geneva	499 938 440	6 380 455	1.3
Regions	224 381 560	11 286 101	5.0
Total	724 320 000	17 666 556	2.4

Cost increases for 2012–13

Staff costs

470. Staff costs account for some 70 per cent of the overall expenditure budget and the related cost increase of US\$13.4 million (2.7 per cent) constitutes the largest change in absolute terms. The staff cost increases for 2012–13 reflect the full biennial effect of cost adjustments that have already occurred at this stage in the current biennium.

471. Staff costs comprise:

- all Professional staff, and General Service staff at headquarters, which are budgeted at standard cost and are more fully described below;
- interpreters, committee secretaries and short-term Conference staff, where the

provision for cost increase is in line with that provided for Professional and General Service staff at headquarters and agreements with the International Association of Conference Interpreters; and

- locally recruited staff, where the provision corresponds to the projected average annual rate for each office and region as tabulated above.

Staff calculated at standard costs

472. Standard costs are used for all Professional staff, regardless of location of assignment and for General Service staff in Geneva, described in more detail below. Increases in standard cost elements are based on the latest salary-related policies and decisions approved by the United Nations General Assembly under the recommendation of the ICSC for general application throughout the UN Common System. As the ILO participates in the UN Common

System of salaries and allowances, the Office has an obligation to apply any such statutory increases.

473. The 2012–13 standard costs use as their basis the actual costs incurred in 2010, with appropriate allowances for expected trends of inflation, changes in staff entitlements, and the movement and overall composition of staff. An increase in the standard cost for a Professional staff work-year from US\$224,268 to US\$263,388 has been provided for 2012–13. The standard cost for a General Service staff work-year at headquarters has increased from US\$134,244 to US\$171,324.

474. Professional category: No real increase in base salary for Professional staff has been foreseen in the budget, other than an adjustment for a change in base/floor salary of 1.37 per cent as approved by the United Nations General Assembly in December 2010. This increase in base salary was offset by a corresponding decrease in post adjustment rates and has no inflationary impact. Increases in base salary resulting from statutory entitlements relating to length of service have been applied.

475. Changes in the post adjustment indices arise from exchange rate fluctuations and movements in the cost of living as determined by the International Civil Service Commission (ICSC) in New York. As the budget is set at a fixed Swiss franc–US dollar budget rate of exchange, there are no changes in Geneva post adjustment arising from this factor. Provision has been made for increases in post adjustment at the general rate of inflation for Geneva-based staff.

476. Post adjustment rates in field locations are also determined by the ICSC and reflect relevant cost of living adjustments and the relationship between the local currency and the US dollar.

477. The Pension Board has not recommended any change to the total rate of contribution to the United Nations Joint Staff Pension Fund or to the share financed by member organizations. It is assumed that the status quo with regard to the rate would continue throughout the 2012–13 biennium. Contributions made to the Fund are based upon the level of pensionable remuneration for each grade. Annual increments linked to forecasted New York inflation have been provided for in the 2012–13 estimates.

478. Other common staff costs: Increases in the maximum admissible level for Education Grant expenses incurred in designated countries/currency areas, ranging from 3 per cent to 11 per cent, were also approved with effect from 1 January 2011 by the ICSC.

479. General Service category: Estimates for Geneva inflation as indicated in paragraph 465 have been included in the salary projection for General Service staff. The continuing trend to reduce the number of non-locally recruited officials has resulted in a lower provision to cover expatriate benefits, such as home leave.

480. For staff in the General Service category, pensionable remuneration remains the dollar equivalent of the sum of the local gross salary, plus any language allowance and any non-resident's allowance payable. Any changes in the US dollar–Swiss franc rates of exchange would impact the dollar costs of organizations' contributions.

481. Table A2-5 shows the composition of the standard costs, with comparative figures for 2010–11. The Swiss franc component of the standard cost elements of the Professional category is based on an exchange rate of CHF0.84 to the US dollar. The standard cost elements of the General Service category are in Swiss francs.

Table A2-5. Composition of standard costs, 2010–11 and 2012–13

Staff category	2010-11 budget in US\$ at the rate of CHF1.07	2012-13 budget in US\$ at the rate of CHF0.84
Professional category		
Base salaries	88 872	93 428
Post adjustment	68 291	96 081
Dependency allowances	2 571	2 595
ILO contribution to the pension fund	29 878	30 428
ILO contribution to staff health and other insurances	6 785	8 285
Education grants and scholastic travel	10 079	11 520
Relocation travel and allowances and terminal payments	17 792	21 051
Total	224 268	263 388
	2010–11 budget (CHF)	2012–13 budget (CHF)
General Service category		
Base salaries	105 932	106 430
Dependency allowances	7 871	7 239
ILO contribution to the pension fund	21 308	22 081
ILO contribution to staff health and other insurances	4 497	4 612
Education grants and scholastic travel	1 405	1 496
Relocation travel and allowances and terminal payments	2 628	2 053
Total	143 641	143 911
	\$134,244 at CHF1.07 to the US dollar	\$171,324 at CHF0.84 to the US dollar

482. For field-based General Service staff the most recent salary scales at each location have been used, with provisions and adjustments made to allow for estimated inflation in US dollar terms.

Non-staff costs

Travel on official business

483. An inflation rate of 0.65 per cent per year has been provided on ticket costs reflecting anticipated increase determined from IATA data.

Contractual services

484. Cost increases for external collaboration contracts are based on the annual rate of inflation expected in Switzerland.

General operating expenses

485. Fuel oil: Although fuel prices remain highly volatile and uncertain, an increase of 4.0 per cent has been agreed by the United Nations Office in Geneva and is incorporated into budgetary estimates provided for 2012–13.

486. Other utilities: In Geneva the rates as obtained from the local suppliers have been used to allow for an increase of 3 per cent for water and a decrease of 3 per cent for electricity. For field

locations it is assumed that water and electricity rates will increase at the local rate of inflation as per the IMF forecast.

487. Communications: An increase of 5.0 per cent has been estimated for pouch and postage costs. Other communication costs such as telephone have been estimated to increase in line with general inflation. Reduced unit charges have been offset by increased demands and use of mobile connectivity for voice and data communications.

488. Rent: Provisions have been made to cover contractual increases for rent and increased costs following relocations for security reasons, offset by renegotiated, favourable lease arrangements in three locations.

Supplies, materials, furniture and equipment

Paper and printing supplies, periodicals, journals, etc.

489. An estimated average increase of 5.0 per cent per annum is expected for paper costs depending on the paper type. Local inflation increases have been applied for stationery supplies. The cost of research materials and resources, in particular periodicals continues to

increase at rates significantly higher than general inflation. Books, periodicals and other subscriptions have been increased by an annual average of 8.5 per cent.

Acquisition of furniture and equipment

490. In line with current price trends, no increases have been provided for data processing equipment. Cost increases for acquisition of furniture and other equipment have been assumed at local specific rates of inflation.

Fellowships, grants and regular budget technical cooperation

491. Regular Budget Technical Cooperation (RBTC) has both field and headquarters components. Forecasted cost increases have been based on location inflation rates resulting in an average increase of 2.5 per cent. The contribution to cover the non-staff components of the contribution to CINTERFOR has been increased by 8.1 per cent per annum to cover local inflation in dollar terms in Uruguay. As training costs comprise mainly travel, consultancy and printing elements, the inflation rates relating to each of these components have been applied

in determining the level of the cost increase for this item.

Other budgetary items

492. This category is composed principally of joint administrative activities within the United Nations system (e.g. International Civil Service Commission, High Level Committee on Management, Chief Executives Board, UN Joint Inspection Unit etc.). The budget estimates for these bodies have been used as a basis where available, with cost increases being based on the general rate of assumed inflation in the location of the various bodies. In addition, minor modifications have occurred in the apportionment of the costs between participating agencies. An amount of some US\$468,000 has been provided to cover the increased cost of the ILO's contribution towards the Staff Health Insurance Fund for retired officials due to an increasing number of retirees and higher pension costs.

493. The costs for audit have been increased by US\$154,567 on the basis of an estimate provided by the External Auditor reflecting their experience during the first three years of the audit mandate.

Operational budget by item and object of expenditure

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Loan amortization for HQ building	Fellowships, grants and RBTC	Other budgetary items	
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
PART I. ORDINARY BUDGET											
Policy-making organs											
International Labour Conference	2010-11	10 154 029	95 286	1 629 306	1 924 173	101 008	-	-	24 094	-	13 927 896
	2012-13	12 285 757	59 648	1 633 982	2 574 242	53 406	-	-	11 248	-	16 618 283
Governing Body	2010-11	2 614 466	3 027 968	-	133 410	-	-	-	-	-	5 775 844
	2012-13	3 183 227	3 577 345	-	113 212	-	-	-	-	-	6 873 784
Major Regional Meetings	2010-11	472 507	276 580	116 033	234 109	11 398	-	-	-	-	1 110 627
	2012-13	186 397	51 090	108 271	24 465	-	-	-	-	-	370 223
Legal Services	2010-11	3 355 559	19 092	11 846	-	-	-	-	56 816	-	3 443 313
	2012-13	3 982 558	21 293	8 901	-	-	-	-	69 044	-	4 081 796
Relations, Meetings and Document Services	2010-11	50 875 859	38 579	1 853 336	642 481	276 242	441 567	-	791 934	-	54 919 998
	2012-13	61 228 146	38 724	1 436 499	1 228 086	191 138	229 005	-	996 641	-	65 348 239
Total Policy-making organs	2010-11	67 472 420	3 457 505	3 610 521	2 934 173	388 648	441 567	0	872 844	0	79 177 678
	2012-13	80 866 085	3 748 100	3 187 653	3 940 005	244 544	229 005	0	1 076 933	0	93 292 325
Strategic objectives											
Technical sectors											
Employment	2010-11	37 174 980	1 430 196	6 740 328	-	180 814	368 051	-	3 062 844	-	48 957 213
	2012-13	46 047 283	1 367 063	6 135 687	-	219 217	392 479	-	3 288 645	-	57 450 374
Social Protection	2010-11	29 426 444	613 748	2 846 182	17 831	29 582	46 919	-	1 935 654	-	34 916 360
	2012-13	35 371 340	799 216	2 605 948	27 344	25 659	52 794	-	2 130 874	-	41 013 175
Social Dialogue	2010-11	38 675 918	878 308	3 372 609	2 688 505	8 529	-	-	10 110 603	-	55 734 472
	2012-13	47 007 298	1 443 188	2 195 231	2 823 984	11 184	38 260	-	10 495 673	-	64 014 818
Standards and Fundamental Principles and Rights at Work	2010-11	30 299 845	833 965	4 667 571	3 229	-	43 602	-	2 002 840	-	37 851 052
	2012-13	35 482 376	1 002 100	5 680 984	4 196	-	33 846	-	2 137 487	-	44 340 989

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Loan amortization for HQ building	Fellowships, grants and RBTC	Other budgetary items	
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Cross-cutting Programmes											
Communications and Public Information	2010–11	20 456 731	215 908	3 492 896	102 673	1 280 239	121 504	-	368 758	-	26 038 709
	2012–13	26 350 858	198 990	3 698 119	114 530	1 416 870	171 043	-	513 019	-	32 463 429
Partnership and Development Cooperation	2010–11	9 034 399	89 482	259 957	711 277	11 527	-	-	159 508	-	10 266 150
	2012–13	10 062 664	95 814	276 113	775 260	11 574	9 203	-	236 391	-	11 467 019
Gender Equality	2010–11	2 348 326	81 941	334 972	2 414	2 354	12 382	-	218 564	-	3 000 953
	2012–13	2 813 645	52 353	459 683	3 171	3 391	17 072	-	233 451	-	3 582 766
Support to UN Reform and Inter-Agency Programmes	2010–11	1 304 185	235 948	-	-	-	-	-	17 749	-	1 557 882
	2012–13	-	-	-	-	-	-	-	-	-	0
International Institute for Labour Studies	2010–11	-	-	-	-	-	-	-	5 776 699	-	5 776 699
	2012–13	-	-	-	-	-	-	-	7 128 495	-	7 128 495
International Training Centre of the ILO, Turin	2010–11	-	-	-	-	-	-	-	7 609 877	-	7 609 877
	2012–13	-	-	-	-	-	-	-	8 746 672	-	8 746 672
Policy Integration	2010–11	6 791 970	293 701	498 485	-	-	107 879	-	111 334	-	7 803 369
	2012–13	7 791 414	313 066	881 653	-	-	23 554	-	130 416	-	9 140 103
Statistics	2010–11	7 508 204	126 447	1 364 590	-	-	238 917	-	227 916	-	9 466 074
	2012–13	10 176 226	308 322	1 139 091	-	-	74 442	-	276 677	-	11 974 758
Technical Meetings Reserve	2010–11	448 536	830 244	156 778	-	-	-	-	-	-	1 435 558
	2012–13	-	488 991	4 235	-	-	-	-	-	-	493 226
Support to South–South and Triangular Cooperation	2010–11	-	-	-	-	-	-	-	-	-	0
	2012–13	526 776	-	510 019	-	-	-	-	520 131	-	1 556 926
Total Technical programmes	2010–11	183 469 538	5 629 888	23 734 368	3 525 929	1 513 045	939 254	0	31 602 346	0	250 414 368
	2012–13	221 629 880	6 069 103	23 586 763	3 748 485	1 687 895	812 693	0	35 837 931	0	293 372 750

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Loan amortization for HQ building	Fellowships, grants and RBTC	Other budgetary items	
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Regions											
Field Programmes in Africa	2010-11	47 902 996	1 461 597	2 900 794	6 635 883	365 551	275 934	-	8 843 410	69 833	68 455 998
	2012-13	54 100 591	1 303 740	5 533 482	8 070 281	369 461	612 196	-	9 063 985	65 896	79 119 632
Field Programmes in the Americas	2010-11	38 936 056	1 197 701	2 545 547	4 412 744	263 172	-	-	7 149 301	-	54 504 521
	2012-13	47 433 004	980 366	2 818 516	5 070 069	217 541	196 376	-	7 583 170	-	64 299 042
Field Programmes in Arab States	2010-11	10 365 553	256 119	1 035 146	602 569	32 382	18 052	-	1 998 726	-	14 308 547
	2012-13	11 527 537	445 033	1 225 389	1 136 471	73 859	77 232	-	2 054 579	-	16 540 100
Field Programmes in Asia and the Pacific	2010-11	42 987 676	1 320 025	3 699 828	6 328 976	518 991	199 732	-	6 427 003	-	61 482 231
	2012-13	51 596 912	982 898	4 925 069	6 834 219	525 650	203 712	-	6 729 779	-	71 798 239
Field Programmes in Europe and Central Asia	2010-11	17 247 987	165 537	900 138	1 460 420	28 206	-	-	1 391 710	-	21 193 998
	2012-13	20 170 971	257 990	1 643 599	1 127 945	11 180	1 860	-	1 491 277	-	24 704 822
Total Regions	2010-11	157 440 268	4 400 979	11 081 453	19 440 592	1 208 302	493 718	0	25 810 150	69 833	219 945 295
	2012-13	184 829 015	3 970 027	16 146 055	22 238 985	1 197 691	1 091 376	0	26 922 790	65 896	256 461 835
Support services											
Information Technology and Communications	2010-11	15 705 231	84 268	6 380 581	3 279 104	-	1 804 490	-	260 316	200 000	27 713 990
	2012-13	17 529 331	55 765	11 794 866	4 240 547	-	1 939 796	-	302 202	188 707	36 051 214
Facilities Management	2010-11	4 895 952	15 000	350 000	14 718 115	25 000	446 260	-	81 381	-	20 531 708
	2012-13	5 940 841	16 730	435 216	19 134 576	33 378	88 587	-	96 743	-	25 746 071
Central Services, Security and Protocol	2010-11	18 128 628	-	2 289 001	5 098 058	740 000	-	-	291 433	-	26 547 120
	2012-13	22 903 947	-	3 752 007	6 094 137	178 222	-	-	349 138	-	33 277 451
Procurement	2010-11	2 334 809	44 942	63 266	17 933	-	1 233	-	38 506	-	2 500 689
	2012-13	3 062 186	22 306	13 786	26 559	-	6 587	-	48 323	-	3 179 747
Total Support services	2010-11	41 064 620	144 210	9 082 848	23 113 210	765 000	2 251 983	0	671 636	200 000	77 293 507
	2012-13	49 436 305	94 801	15 995 875	29 495 819	211 600	2 034 970	0	796 406	188 707	98 254 483
Total Strategic objectives	2010-11	381 974 426	10 175 077	43 898 669	46 079 731	3 486 347	3 684 955	0	58 084 132	269 833	547 653 170
	2012-13	455 895 200	10 133 931	55 728 693	55 483 289	3 097 186	3 939 039	0	63 557 127	254 603	648 089 068

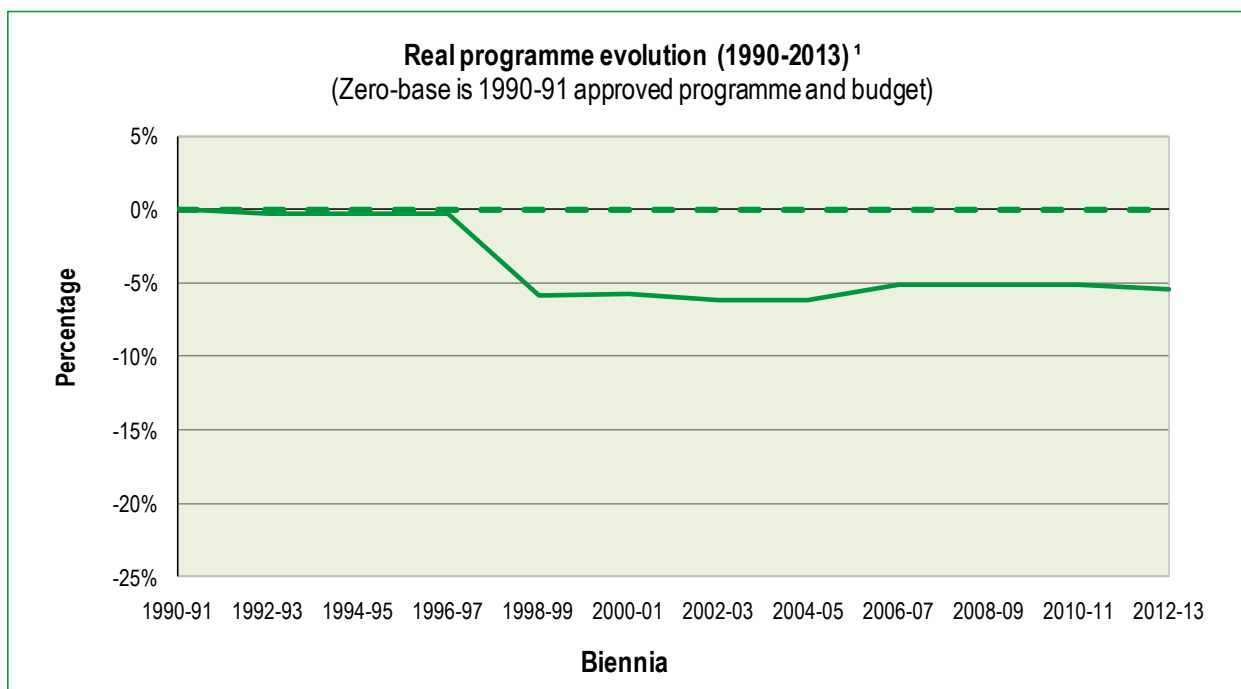
		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Loan amortization for HQ building	Fellowships, grants and RBTC	Other budgetary items	
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Management services											
General Management	2010–11	7 789 976	231 620	312 393	594 353	11 645	-	-	126 549	-	9 066 536
	2012–13	9 107 053	258 326	89 684	734 313	16 776	19 305	-	148 756	-	10 374 213
Human Resources Development	2010–11	18 090 820	164 996	908 070	173 659	6 492	-	-	2 950 615	-	22 294 652
	2012–13	21 520 673	148 018	1 591 022	109 824	8 303	9 422	-	3 772 960	-	27 160 222
Financial Services	2010–11	14 523 955	18 344	489 266	60 865	-	-	-	238 711	-	15 331 141
	2012–13	18 683 112	37 419	197 839	32 626	-	11 891	-	334 571	-	19 297 458
Programming and Management	2010–11	8 177 925	68 515	290 063	25 905	-	33 216	-	136 817	-	8 732 441
	2012–13	9 687 011	76 415	306 451	33 658	-	64 614	-	167 052	-	10 335 201
Executive Director's Office, Management & Administration	2010–11	1 365 301	-	237 453	-	-	-	-	23 050	-	1 625 804
	2012–13	1 630 596	78 071	49 739	2 648	-	-	-	74 690	-	1 835 744
Total Management services	2010–11	49 947 977	483 475	2 237 245	854 782	18 137	33 216	0	3 475 742	0	57 050 574
	2012–13	60 628 445	598 249	2 234 735	913 069	25 079	105 232	0	4 498 029	0	69 002 838
Oversight and evaluation											
Internal Audit and Oversight	2010–11	2 196 877	50 757	129 392	-	-	-	-	37 008	-	2 414 034
	2012–13	2 678 184	7 333	150 465	-	-	-	-	46 123	-	2 882 105
Independent Oversight Advisory Committee	2010–11	286 908	56 653	-	-	-	-	-	-	-	343 561
	2012–13	289 264	126 921	-	-	-	-	-	-	-	416 185
Ethics function	2010–11	145 695	-	53 590	-	-	-	-	2 197	-	201 482
	2012–13	174 525	-	65 746	-	-	-	-	2 998	-	243 269
Evaluation	2010–11	1 740 952	86 447	218 566	-	-	-	-	29 525	-	2 075 490
	2012–13	2 596 379	62 655	489 359	-	-	-	-	45 052	-	3 193 445
Total Oversight and evaluation	2010–11	4 370 432	193 857	401 548	0	0	0	0	68 730	0	5 034 567
	2012–13	5 738 352	196 909	705 570	0	0	0	0	94 173	0	6 735 004

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Loan amortization for HQ building	Fellowships, grants and RBTC	Other budgetary items	
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Other budgetary provisions	2010-11	3 471 470	4 737	1 162 039	39 417	72 000	-	6 920 183	861 910	27 581 661	40 113 417
	2012-13	4 226 692	5 340	1 343 631	4 953	72 000	-	8 814 995	1 173 767	31 492 518	47 133 896
Adjustment for staff turnover	2010-11	-6 104 967	-	-	-	-	-	-	-	-	-6 104 967
	2012-13	-7 302 917	-	-	-	-	-	-	-	-	-7 302 917
TOTAL PART I	2010-11	501 131 758	14 314 651	51 310 022	49 908 103	3 965 132	4 159 738	6 920 183	63 363 358	27 851 494	722 924 439
	2012-13	600 051 857	14 682 529	63 200 282	60 341 316	3 438 809	4 273 276	8 814 995	70 400 029	31 747 121	856 950 214
PART II. UNFORESEEN EXPENDITURE											
Unforeseen expenditure	2010-11	-	-	-	-	-	-	-	-	875 000	875 000
	2012-13	-	-	-	-	-	-	-	-	875 000	875 000
PART III. WORKING CAPITAL FUND											
Working Capital Fund	2010-11	-	-	-	-	-	-	-	-	-	0
	2012-13	-	-	-	-	-	-	-	-	-	0
TOTAL (PARTS I-III)	2010-11	501 131 758	14 314 651	51 310 022	49 908 103	3 965 132	4 159 738	6 920 183	63 363 358	28 726 494	723 799 439
	2012-13	600 051 857	14 682 529	63 200 282	60 341 316	3 438 809	4 273 276	8 814 995	70 400 029	32 622 121	857 825 214
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS											
Accommodation	2010-11	-	-	-	-	-	-	-	2 920 561	-	2 920 561
	2012-13	-	-	-	-	-	-	-	3 794 786	-	3 794 786
TOTAL PART IV	2010-11	0	0	0	0	0	0	0	2 920 561	0	2 920 561
	2012-13	0	0	0	0	0	0	0	3 794 786	0	3 794 786
TOTAL (PARTS I-IV)	2010-11	501 131 758	14 314 651	51 310 022	49 908 103	3 965 132	4 159 738	6 920 183	66 283 919	28 726 494	726 720 000
	2012-13	600 051 857	14 682 529	63 200 282	60 341 316	3 438 809	4 273 276	8 814 995	74 194 815	32 622 121	861 620 000

Summary of regular budget technical cooperation resources

	2010–11	2012–13	2012–13
	(in constant 2010–11 US\$)		(recosted (US\$))
Employment	2 436 552	2 436 552	2 497 759
Social protection	1 345 302	1 345 302	1 379 097
Social dialogue	8 670 207	8 670 207	8 888 006
<i>Employers' activities</i>	2 105 386	2 105 386	2 158 274
<i>Workers' activities</i>	5 371 887	5 371 887	5 506 831
Standards and fundamental principles and rights at work	1 493 459	1 493 459	1 530 975
Gender equality	113 017	113 017	115 856
Statistics	102 581	102 581	105 158
Support to South–South and Triangular Cooperation	0	500 000	512 560
Field programmes in Africa	7 868 963	7 868 963	8 066 634
Field programmes in the Americas	4 459 219	4 459 219	4 571 236
Field programmes in Arab States	1 808 157	1 808 157	1 853 579
Field programmes in Asia and the Pacific	5 500 119	5 500 119	5 638 284
Field programmes in Europe and Central Asia	1 046 966	1 046 966	1 073 266
	34 844 542	35 344 542	36 232 410

Evolution of programme and expenditure levels



¹ Constant dollar expenditure budget excluding cost increases and exchange rate movements.

