



FOURTH ITEM ON THE AGENDA

**Proposed 2008–09 budgets for
extra-budgetary accounts****(b) Inter-American Research and
Documentation Centre on Vocational
Training (CINTERFOR)**

1. As in previous biennia, and in accordance with the provisions for the establishment of the extra-budgetary account of the Inter-American Research and Documentation Centre on Vocational Training (CINTERFOR), the Committee is called upon to examine the estimates for this account.
2. The budget for the extra-budgetary account is included in Appendix I. Details of all expenditure proposed are given in Appendix II. The programme of activities is described in paragraphs 3–19.
3. ILO/CINTERFOR seeks to be a regional centre of excellence coordinating a network of national vocational training and work education institutions, to disseminate knowledge, experiences and good practices in the field of training and human resources development, so as to promote decent and productive work.
4. In the 2008–09 biennium, the ILO/CINTERFOR's basic task will be to support the development of vocational training in the region through analysis, systematization and the building of collective knowledge. The Centre will expand its capability to disseminate information about trends, compared models and policies in training. It will play a double role of providing information and being a reference source about national education and work systems and training policies and institutions. It will promote knowledge sharing and analysis of the progress made in vocational training policies and action.
5. The ILO/CINTERFOR's programme is directly related to ILO immediate outcome No. 2b.1. It also contributes to other immediate outcomes, particularly outcomes Nos. 2a.1, 2a.3, 2c.1, 3b.1 and 4b.1.
6. The programme responds to ILO regional priorities for the Americas related to “reducing poverty and social exclusion” and “strengthening democratic governance” as well as the Decent Work Agenda for the hemisphere.

Expected results

7. In relation to the above vision, the following results are expected in the time frame of the biennium:
- (i) that the knowledge, experience and good practices provided through the ILO/CINTERFOR network will have helped some vocational training and work education institutions in Latin America and the Caribbean develop and modernize;
 - (ii) that national institutions will have shared meaningful experiences with a view to making human resources more competitive and employable and widening the coverage of quality vocational training among vulnerable groups, as laid down in the Decent Work Agenda for the hemisphere;
 - (iii) that national vocational institutions in Latin America and the Caribbean will have participated in ILO-wide efforts to initiate a process of dialogue and cross-fertilization with vocational training institutions in other parts of the world;
 - (iv) that a dynamic learning community about vocational training and work education will be consolidated in Latin America and the Caribbean;
 - (v) that steps will have been taken towards consolidating ILO/CINTERFOR's position in the inter-American institutional framework, and that national institutions will participate more in the planning, management and financing of the Centre; and
 - (vi) that the work of ILO/CINTERFOR and of the vocational training institutions will be more visibly linked to achieving Decent Work Country Programme (DWCP) outcomes in the Latin American and Caribbean region on skills, productivity and youth employment.

Priorities

8. The ILO/CINTERFOR's thematic priority areas will be the following:
- (a) The institutional development of education, training and work systems to respond to the needs of the productive sector, decent employment, and economic and social policy priorities (*linked to immediate outcomes Nos 2a.1 and 2b.1*).
 - (b) Vocational training as a tool to combat poverty by reducing unemployment and underemployment (*linked to immediate outcomes Nos 2a.1, 2b.1 and 2a.3*).
 - (c) Social dialogue in the planning and management of vocational training (*linked to immediate outcomes Nos 2b.1 and 4b.1*).
9. By the same token, the strategic plan adopted by the 38th meeting of the ILO/CINTERFOR's technical committee in June 2007 in Cartagena, Colombia, defined ten operational priorities on which the work of CINTERFOR and its resources should be focused in the two years to come:

In relation to priority area (a):

- lifelong learning for employability and citizenship;
- financing and investment in vocational training;

- quality management, relevance and equity in training;
- the use of new information and communication technologies in vocational training;
- curriculum development and thematic and pedagogic innovations; and
- integration processes, homologation of job profile certification and regional qualifications frameworks.

In relation to priority area (b):

- youth employment and the transition from school to work; and
- training for the employability of vulnerable groups in the informal, domestic and rural economy.

In relation to priority area (c):

- social dialogue in vocational training.

Cross-cutting:

- vocational training and gender equality.

Implementation strategy

10. For each priority area, workplans will be prepared in accordance with a results-based programming and management approach. In these plans, concrete outcomes will be defined, as well as indicators of achievement and assessment criteria, to ensure that the necessary feedback mechanisms are in place and that each core element fits into a holistic training vision. The proposals will seek to bring together ILO/CINTERFOR's different means of action, in particular:

- (a) *Research and dissemination of publications about knowledge and experiences.* So as to ensure that ILO/CINTERFOR publications are relevant, coherent and of good quality, a publications committee will be set up. The composition of this Committee will vary depending on the type and subject area of different publications. It will include representation from the the ILO Skills and Employability Department (EMP/SKILLS), to ensure Office-wide coherence in the research and publications on skills topics; similar review of SKILLS publications of relevance to the region will be requested of ILO/CINTERFOR. Furthermore, the possibility of disseminating more ILO/CINTERFOR publications through co-publishing agreements with national institutions will be explored. The Centre will seek to continue to increase the number of publications in English and Portuguese. It will also continue to set priorities with the SKILLS Department on the translation of English-language publications into Spanish and Portuguese and of translation of ILO/CINTERFOR documents into English for wider dissemination worldwide.
- (b) *The electronic dissemination of knowledge and tools applicable to training.* The Centre will continue to improve the didactic organization of its web site by updating the information in the various sub-sites and reorganizing these where necessary. A virtual bank of learning resources from the institutions will be set up. The management of the web site and of the documentation centre will be completely integrated in order to strengthen and take advantage of the virtual library.

- (c) *Interaction with users through information technology.* The Centre will continue to work to strengthen institutions through distance modalities, including teleconferences on different priority subjects in the workplan. The ILO/CINTERFOR's web site should progressively develop interactive modes by hosting discussion forums, running distance training programmes and providing online technical assistance.
 - (d) *Consultation, information and technical assistance.* An outstanding element here is that the institutions themselves cooperate by making their staff and technicians available to support other institutions in the network, and ILO/CINTERFOR provides the link through which this technical support is channelled. To do this more effectively, the Centre will set up a roster of specialists from different countries that can be periodically seconded from their institutions to undertake technical advisory missions to other institutions in the network, with ILO/CINTERFOR providing technical and financial support.
 - (e) *Regional technical meetings.* The ILO/CINTERFOR will aim to hold at least one regional meeting for each of its priority areas (co-hosting with a national training institution in most cases), so as to share comparative analyses of experiences and good practices from different countries. These meetings will also be a suitable forum to validate the Centre's work strategies with respect to the core elements in the action plan.
 - (f) *Promotion of activities with national institutions.* In addition to the activities that ILO/CINTERFOR itself and the leader institutions in each thematic area promote, the Centre will continue to support initiatives from national institutions that organize seminars, training events and discussion workshops. These are very useful for initiating projects, evaluating progress and discussing innovations in training.
 - (g) *Personnel development and training.* The ILO/CINTERFOR has a basic strategy for training and developing personnel from national institutions. To do this, a two-pronged strategy will be adopted: to promote a limited number of regional training programmes, and to respond to requests from individual institutions. To optimize the use of the resources available and ensure that ILO activity is coherent, a two-year programme of activities will be set jointly with the ILO International Training Centre in Turin to work on all areas of common interest, with a particular focus on face-to-face and distance training.
- 11.** With a view to enhancing the quality and consistency of knowledge development, critical analysis, systematization and dissemination, the information, documentation, research, publishing, networking and e-learning functions will be merged into a new knowledge management unit.
- 12.** In each priority area of work, strategic partnerships will be sought with national institutions willing to share with ILO/CINTERFOR the responsibility of steering and coordinating activities with a view to producing the expected results. The ILO/CINTERFOR will retain overall responsibility to systematize the results. This responds to a broader concern to promote greater ownership of ILO/CINTERFOR by participating national training institutions which may progressively play a greater role in the guidance and management of the centre.
- 13.** For the same reason, the management and supervisory responsibilities of the programme and budget committee will be strengthened. It could meet more frequently (once per year, at meetings called by the Director of ILO/CINTERFOR) and include representation from the EMP/SKILLS, the ILO Regional Office, and ILO constituents so as to ensure the consistency of decision-making, monitoring and evaluation of the Centre's programmes.

14. A dialogue will be initiated with representatives from regional institutions (the Organization of American States, the Ibero-American Secretary-General, and subregional groups) so as to anchor ILO/CINTERFOR more firmly in an institutional framework that is sustainable in the long term. This will make the Centre less dependent on international cooperation for technical and financial support.
15. Efforts will be made to widen ILO/CINTERFOR's participating members in the region to include national institutions involved in designing and implementing education and labour market programmes, such as institutions of higher technological education or academic institutions with recognized competence in vocational training.
16. Contacts will be pursued to open the ILO/CINTERFOR network to specialized institutions and centres of excellence outside the region which have special interest in the Americas and the Caribbean. This should allow the network to broaden the scope of information exchange and good practices to include innovative programmes and approaches that have already been tried and tested in other geographical contexts, and to learn from experiences from all over the world; to facilitate the launch of new bilateral or multilateral cooperation and exchange programmes in support of DWCPs in the region; to access additional resources in support of the development of vocational training systems in Latin America and the Caribbean; and to identify and take advantage of new communication and cooperation channels to make innovative experiences in Latin America and the Caribbean known in the rest of the world.
17. Greater synergy will be sought with ILO programmes and actors in international cooperation that are involved in vocational training, education for work and active labour market policies. In particular, this will involve ILO offices in Latin America and the Caribbean, the ILO Regional Office for the Americas with respect to its leadership role in running and monitoring the Decent Work Agenda for the hemisphere and DWCPs, EMP/SKILLS, which will be CINTERFOR's privileged interlocutor as regards the elaboration of new standards, policies and products, and the transfer of experiences from and to Latin America and the Caribbean, and the International Training Centre of the ILO in Turin, with which a joint systematic planning of training activities will be pursued.
18. In order to maintain and strengthen the tripartite focus in ILO/CINTERFOR's activities, the Centre will also seek to bring in ministries of labour with competence in the area of skills development in the region, promote direct relationships with national or regional vocational training institutions that have links to entrepreneurial or trade union sectors; promote greater participation of ILO constituents in consultations with national institutions about the Centre's orientation and strategy, and facilitate participation of tripartite constituents' representatives in strategic activities in the Centre's workplan, engage in systematic consultations with Employer and Worker members of the ILO Governing Body and with international and regional employers' and workers' organizations at their request, and maintain and intensify activities in the area of vocational training and employers' and workers' organizations.
19. The Centre seeks to implement a strategy for the mobilization of fresh resources aiming at deepening the effectiveness and broadening the outreach of its activities in support of participating institutions without increasing the cost for the institutions and the ILO. The following options are available:
 - to increase participation from within the region as well as outside the region;
 - to seek international cooperation resources to strengthen the production and systematization of knowledge, support operations in priority subject areas and diversify linguistic capacity;

- to partially reorganize Centre staffing to free resources that would be allocated directly to technical work and knowledge development;
- to achieve a more systematic synergy with the activities and programmes of the ILO offices in the region, the ILO's Employment Sector and the International Training Centre in Turin, through structured joint programming mechanisms; and
- to identify possibilities for alliances and associations with international institutions active in vocational training.

Summary of proposed 2008–09 income and expenditure

20. Contributions from the ILO, the Government of Uruguay, member countries from Latin America, the Caribbean and Spain constitute the main sources of income for the Centre. Other sources include sale of publications and services and other miscellaneous income.
21. The contribution from the ILO amounts to US\$1,765,506 which covers the financing of the post of the Director, one international expert and a large part of the cost of local staff.
22. The Government of Uruguay's contribution is estimated at \$100,000 as in 2006–07. In addition, the Government provides the Centre with rent-free premises. The Government, which has been in arrears of its contributions for some biennia, recently made a contribution for one year and has indicated its desire to find ways to settle outstanding contributions by instalments.
23. The countries of the region have continued to make voluntary contributions to the Centre with indications that these might increase slightly. The total amount expected to be received in 2008–09 has been retained at US\$450,000, the same as in the 2006–07 approved budget. As a result of collaboration with other UN agencies in the framework of the UN reform pilot in Uruguay, income from sales of publications and printing services is expected to be some \$50,000.
24. The overall expenditure budget proposal is US\$2.47 million, comprising US\$1.97 million in staff costs and US\$500,000 in non-staff costs. The increase in the overall level of the budget proposal is due mainly to statutory obligations with respect to the International Civil Service Commission recommendations for professional staff, one local staff regrading and annual increments, inflation and the strengthening of the Uruguayan peso.
25. The level of the proposals is based on the understanding that the Director of the Centre is authorized to use the budget approved by the Governing Body only in so far as the estimated resources indicated therein are made available.
26. *The Committee may wish to recommend that the Governing Body approve the income and expenditure estimates for 2008–09 of the CINTERFOR extra-budgetary account, as set out in Appendix I.*

Geneva, 24 September 2007.

Point for decision: Paragraph 26.

Appendix I

Inter-American Research and Documentation Centre on Vocational Training (CINTERFOR)

The proposed income and expenditure for the extra-budgetary account for the financial period from 1 January 2008 to December 2009 are given below, together with comparative figures for budgeted and estimated actual income and expenditure for 2006–07.

	2006–07 approved budget (US\$)	2006–07 forecast income and expenditure (US\$)	2008–09 proposed budget (US\$)
A. <i>Funds brought forward from previous period</i>	–	326 418	326 418
B. Income			
ILO contribution (including RBTC)	1 685 514	1 685 514	1 765 506
Host country contribution	100 000	50 000	100 000
Contributions from other countries in the region	450 000	450 000	450 000
Sales of publications and services	30 000	30 000	50 000
Miscellaneous income ¹	5 000	10 000	10 000
Total income	2 270 514	2 225 514	2 375 506
C. Total funds available	2 270 514	2 551 932	2 701 924
D. Total expenditure	2 270 514	2 225 514	2 475 506
E. <i>Funds to be carried forward to the next period</i>	–	326 418	226 418

¹ Interest, exchange/revaluation gains/losses.

Appendix II

Inter-American Research and Documentation Centre on Vocational Training (CINTERFOR)

Summary of proposed 2008–09 expenditure by subprogramme
(extra-budgetary account and ILO contribution)

Subprogramme	Work-year/months		Cost in US\$		
	Professional	General service	Staff	Non-staff	Total
Programme delivery	2/00	5/00	549 328	150 000	699 328
Knowledge management	–	12/00	621 384	180 000	801 384
Administration, finances and human resources	–	5/00	234 947	135 442	370 389
Management	2/00	4/00	564 405	40 000	604 405
2008–09 proposals	4/00	26/00	1 970 064	505 442	2 475 506
2006–07 budget	4/00	26/00	1 818 469	452 045	2 270 514