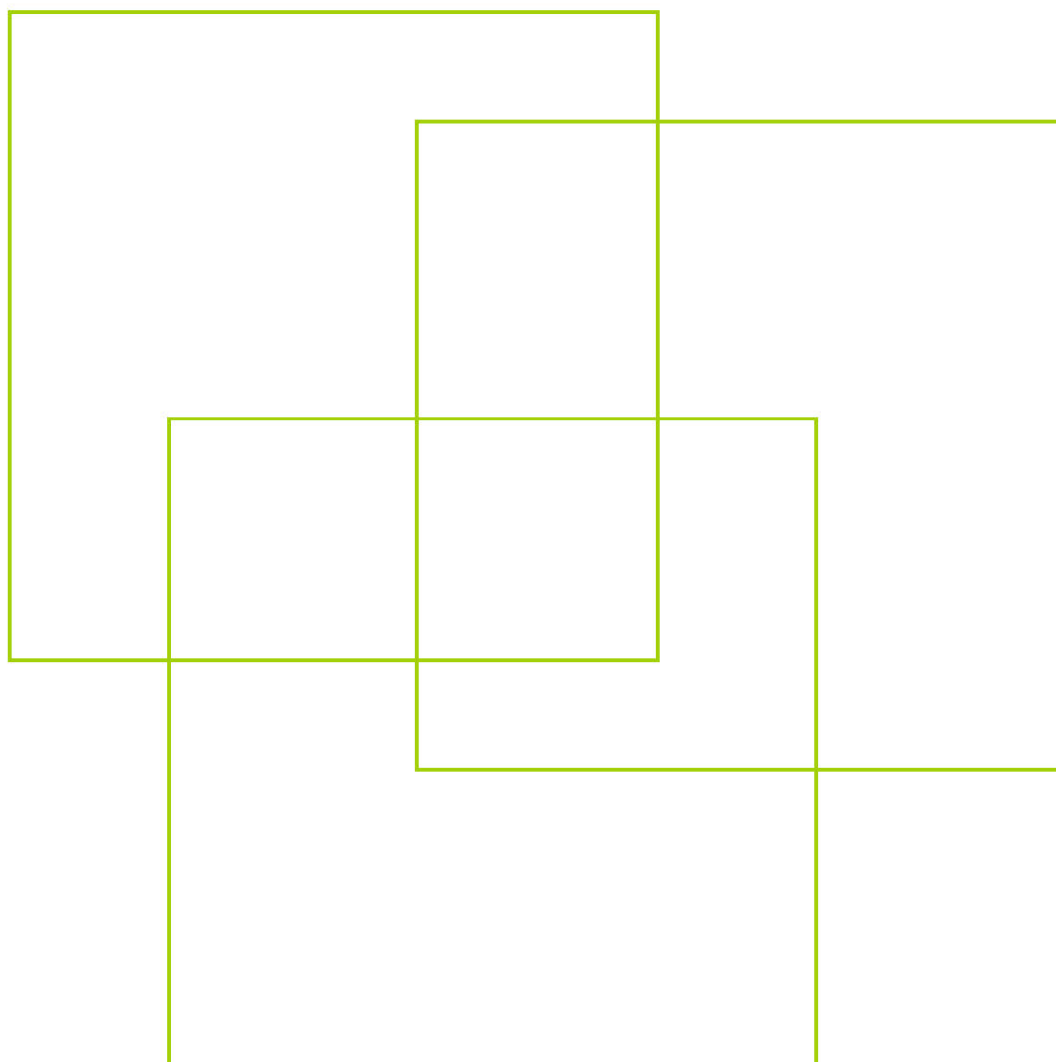




Report II

Draft Programme and Budget for 2018-19 and other questions



International Labour Conference, 106th Session, 2017

Report II

Draft Programme and Budget for 2018–19 and other questions

**Second item on the agenda: Programme and Budget
proposals for 2018–19 and other questions**

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Preface

1. This report comprises, in addition to material submitted for information, a number of items requiring action by the Conference. Any other items which may arise after the publication of this report and which also call for action by the Conference will be submitted to the participants through the *Provisional Record*.
2. This report deals with the draft Programme and Budget for 2018–19 as examined by the Governing Body at its 329th Session (March 2017). The full material relating to the draft Programme and Budget for 2018–19 appears on pages 1–2. This material should be read in conjunction with the Director-General’s original Programme and Budget proposals for 2018–19 (GB.329/PFA/1) as indicated in paragraph 2 on page 1.
3. Other items requiring action are:
 - (a) Financial report and audited consolidated financial statements for the year ended 31 December 2016, which is published in a separate document available to Conference participants;
 - (b) Scale of assessments of contributions to the budget for 2018; and
 - (c) Composition of the Administrative Tribunal of the International Labour Organization.
4. Details of these items are set out in the following pages of this report.

Contents

	<i>Page</i>
Preface.....	iii
Programme and Budget for 2018–19	yellow pages
Consideration of the Director-General's Programme and Budget proposals for 2018–19 by the Governing Body	1
Recommendations of the Governing Body to the Conference at its 106th Session (June 2017).....	2
Other financial and administrative questions	
Financial report and audited consolidated financial statements for the year ended 31 December 2016.....	3
Scale of assessments of contributions to the budget for 2018.....	4
Composition of the Administrative Tribunal of the International Labour Organization	5
Appendices	
I. Excerpt – Draft minutes of the Programme, Financial and Administrative Section of the Governing Body at its 329th Session (March 2017) (GB.329/PFA/PV/Draft).....	blue title page
II. Addendum to the Director-General's Programme and Budget proposals for 2018–19.....	pink title page
III. Report of the Government members of the Governing Body for allocation of expenses (GB.329/PFA/5)	green title page
IV. Composition of the Administrative Tribunal of the ILO (GB.329/PFA/11/3)	golden title page

Programme and Budget for 2018–19

Consideration of the Director-General's Programme and Budget proposals for 2018–19 by the Governing Body

1. The Director-General's original Programme and Budget proposals for 2018–19 were submitted to the Governing Body at its 329th Session (March 2017) in document [GB.329/PFA/1](#).
2. The discussion of the original proposals was recorded in the draft minutes of the Programme, Financial and Administrative Section of the Governing Body, which is reproduced in Appendix I to the present report.¹ The Governing Body decided to propose to the International Labour Conference a resolution related to the adoption of the programme and budget for the 76th financial period, ending 31 December 2019, and for the allocation of expenses among Members in that period. The text of the proposed resolution is given below in paragraph 7.
3. It will be observed that the proposed resolution is incomplete as regards the final budget level. The Governing Body endorsed a provisional programme level of US\$793,331,474 estimated at the 2016–17 budget exchange rate of 0.95 Swiss francs to the US dollar. The final exchange rate and the corresponding US dollar level of the budget and Swiss franc assessments will be determined by the Conference, on the recommendation of the Finance Committee of Government Representatives, at its forthcoming session.
4. The Strategic budget: Proposed expenditure budget by appropriation line is reproduced as table A on page 2.
5. Appendix II to the present report consists of an addendum to the Director-General's Programme and Budget proposals for 2018–19 following the discussion in the Governing Body. It provides changes in respect of specific paragraphs and indicators' tables that will be incorporated into the final Programme and Budget for 2018–19 as adopted by the International Labour Conference.

¹ See blue title page. This report for the Conference was prepared immediately after the 329th Session (March 2017) of the Governing Body so as to reach member States as early as possible in accordance with article 6 of the Financial Regulations.

Recommendations of the Governing Body to the Conference at its 106th Session (June 2017)

6. The Governing Body recommends to the International Labour Conference at its 106th Session (June 2017) that the final amount of the 2018–19 budget be based on the endorsed proposed expenditure budget of US\$793,331,474 estimated at the 2016–17 budget exchange rate of 0.95 Swiss francs to the US dollar, to be revalued at the rate of exchange set by the Conference.

7. The Governing Body also recommends that the text of the related resolution to be adopted by the Conference should be as follows:

The General Conference of the International Labour Organization,

In virtue of the Financial Regulations, adopts for the 76th financial period, ending 31 December 2019, the budget of expenditure for the International Labour Organization amounting to US\$ and the budget of income amounting to US\$, which, at the budget rate of exchange of Swiss francs..... to the US dollar, amounts to Swiss francs....., 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.

Table A. Strategic budget: Proposed expenditure budget by appropriation line

	Strategic budget 2016–17 ¹	Proposed strategic budget 2018–19	Proposed strategic budget 2018–19
	(in US\$)	(in constant 2016–17 US\$)	(recosted (US\$))
Part I. Ordinary budget			
A. Policy-making organs	54 757 278	53 267 095	53 354 095
B. Policy outcomes	634 828 813	636 506 097	632 607 669
C. Management services	63 431 211	63 244 110	63 495 485
D. Other budgetary provisions	46 566 959	46 566 959	46 016 134
Adjustment for staff turnover	-6 523 126	-6 523 126	-6 509 738
Total Part I	793 061 135	793 061 135	788 963 645
Part II. Unforeseen expenditure			
Unforeseen expenditure	875 000	875 000	875 000
Part III. Working Capital Fund	–	–	–
Working Capital Fund			
Total (Parts I–III)	793 936 135	793 936 135	789 838 645
Part IV. Institutional investments and extraordinary items			
Institutional investments and extraordinary items	3 453 865	3 453 865	3 492 829
TOTAL (Parts I–IV)	797 390 000	797 390 000	793 331 474

¹ The strategic budget proposals for policy-making organs include resources from the Official Meetings, Documentation and Relations Department, and the Internal Services and Administration Department, which directly support the governance activities.

Other financial and administrative questions

Financial report and audited consolidated financial statements for the year ended 31 December 2016

1. In accordance with articles 28 and 29 of the Financial Regulations, the International Labour Conference will be called upon to adopt the audited consolidated financial statements for 2016 after their examination by the Governing Body. The statements cover the regular budget, the Working Capital Fund, extra-budgetary accounts administered by the Organization, and all other special funds and accounts.
2. The Director-General's financial report and the statements for 2016, together with the Auditor's report, will be communicated to Members as a separate document. The Governing Body's recommendation as to the adoption of the audited statements will be communicated to the Conference in a separate document which will be presented to the Finance Committee of Government Representatives.

Scale of assessments of contributions to the budget for 2018

1. At its 329th Session (March 2017), the Governing Body decided, on the recommendation of the Government members of the Governing Body, to propose to the Conference at its 106th Session (June 2017) that, in accordance with the established practice of harmonizing the rates of assessment of ILO member States with their rates of assessment in the United Nations, it adopt the draft scale of assessments for 2018 as set out in the appendix to the report of the Government members of the Governing Body for allocation of expenses, which is reproduced as Appendix III to this report.
2. It will be for the Finance Committee of Government Representatives to consider the proposals put forward by the Governing Body concerning the draft scale of assessments for 2018 and to make appropriate proposals to the Conference.

Composition of the Administrative Tribunal of the International Labour Organization

1. At its 329th Session (March 2017), the Governing Body decided (see Appendix IV to this report) to recommend to the Conference at its 106th Session (June 2017) that it convey its deep appreciation to Mr Claude Rouiller for the valuable services he has rendered to the work of the Administrative Tribunal of the International Labour Organization over the past 13 years as judge, Vice-President and President of the Tribunal; to propose to the Conference the appointment of Mr Yves Kreins (Belgium) for a term of office of three years; and to propose to the Conference that it adopt a resolution in the following terms:

The General Conference of the International Labour Organization,

Decides, in accordance with article III of the Statute of the Administrative Tribunal of the International Labour Organization,

- (a) to convey its deep appreciation to Mr Claude Rouiller (Switzerland) for the valuable services he has rendered to the work of the Administrative Tribunal of the International Labour Organization over the past 13 years as judge, Vice-President and President of the Tribunal; and
- (b) to appoint Mr Yves Kreins (Belgium) for a term of three years.

2. It will be for the Finance Committee of Government Representatives to consider the proposals put forward by the Governing Body and to make appropriate proposals to the Conference.

Appendix I

**Excerpt – Draft minutes of the Programme,
Financial and Administrative Section of
the Governing Body at its 329th Session
(March 2017) (GB.329/PFA/PV/Draft)**



Governing Body

329th Session, Geneva, 9–24 March 2017

GB.329/PFA/PV/Draft

Programme, Financial and Administrative Section

PFA

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DRAFT MINUTES

Programme, Financial and Administrative Section

...

Programme, Financial and Administrative Segment

First item on the agenda

The Director-General's Programme and Budget proposals for 2018–19 ([GB.329/PFA/1](#) and [GB.329/PFA/1/D1](#))

1. *The Director-General* presented his Programme and Budget proposals for 2018–19 (his statement is reproduced in Appendix I).

Executive overview (paragraphs 1–46)

2. *The Worker spokesperson* noted that the present discussion was unfolding in a climate of increasing insecurity and uncertainty, manifested through, inter alia, high levels of unemployment and underemployment, informality and precarious work, growing inequalities fuelled by the consequences of austerity measures, and inadequate access to social protection for most of the world's population. The denial of fundamental principles and rights at work, in particular the right to freedom of association and collective bargaining, remained widespread, and the coverage of collective bargaining had been further reduced and decentralized in many countries in response to the crisis. The ILO should urgently realize its social justice mandate in countries where governments had failed to address decent work deficits.

3. His group supported the ten policy outcomes and the proposed addition of just transition to environmental sustainability as a fourth cross-cutting policy driver. For the sake of consistency, the words “just transition and” should be inserted before all mentions of “environmental sustainability” in the preface and executive overview. His group accepted the proposed zero real growth budget.
4. The ratification and implementation of ILO instruments remained a priority for his group. However, calls for ratifications within the framework of the ten policy outcomes – including indicators and measurement criteria – were not consistent, and ratification was mandatory only in relation to Outcome 2. An indicator on the measurement of ratifications and application of standards should be attributed to each policy outcome. Resource allocation for international labour standards was a concern, as was the significant decrease in estimated extra-budgetary expenditure for Outcome 2. In view of the cross-cutting nature of international labour standards, a significant share of the Regular Budget Supplementary Account (RBSA) should be allocated to the ratification and application of standards under Outcome 2 and other policy outcomes; that was especially important in the context of the ongoing Standards Review Mechanism (SRM).
5. Given the demands from the international labour movement, the RBSA resources allocated to ACTRAV should be increased, to compensate for the fact that the Regular Budget Technical Cooperation (RBTC) allocation for ACTRAV would remain the same. He asked what accounted for the significant decreases in the extra-budgetary technical cooperation (XBTC) for Outcome 10 and in the regular budget for Outcome 8 compared to the previous biennium.
6. His group supported the redeployment of resources to technical functions in the policy portfolio and the regions, which should target standards and collective bargaining, as there were few staff in those areas. He welcomed the fact that the programme and budget showed the ILO contribution to the UN 2030 Agenda for Sustainable Development (2030 Agenda) and called for a focus on international labour standards and tripartism.
7. Expanding collective bargaining was a priority for his group, and its reflection in several policy outcomes was welcome. The quality and impact of social dialogue, as a cross-cutting policy driver, should be improved in the forthcoming biennium, with a greater focus on freedom of association. Trade unions were not established in many parts of the world, and it was therefore crucial that the ILO’s work to enhance participation in social dialogue incorporated efforts to build respect for freedom of association and the right to collective bargaining. Consultation with the social partners should be reflected systematically in all indicators, in order to gather a real picture of the progress being made.
8. *The Employer spokesperson* said that while his group never commented on whether there should be budget increases or not, leaving that to the governments, it would nevertheless support any increase to the real level of the budget. It welcomed the proposed redeployment of resources to front-line analytical and technical work, in particular the additional position proposed for ACT/EMP. Evidence-based policy advice and results-oriented activities should be included as additional key preconditions for realizing the ILO’s Strategic Plan for 2018–21. The proposals for 2018–19 were not sufficiently ambitious, and the document as a whole, and the risk register in particular, did not adequately reflect the serious implications of the emerging geopolitical context for the ILO. Although an attempt had been made to address the issue in paragraph 11, a tangible strategy was required to address the challenges to social dialogue – a cornerstone of the ILO’s identity. In view of the multiple, parallel strategies, agendas and initiatives in which the ILO was engaged, the proposals should pull all those “institutional factors” into a coherent whole, with the aim of achieving substantial impact and focus. In order to appreciate the extent to which the strategic framework was linked to the operational budget, his group requested a breakdown showing which departments and regions were contributing to each policy outcome, and the form that such

contributions took. There was a need for a mixed-model (operational and strategic) budget that would enable the Governing Body to appreciate how the figures were calculated and where the money would go, which in turn would help to strengthen ownership, monitoring and accountability.

9. His group expressed the hope that the extra-budgetary expenditure foreseen for Outcome 10 was a reliable estimate. In that regard, he asked whether the almost 50 per cent decrease in that expenditure signalled donors' loss of interest in Outcome 10, and whether the Office was doing enough to advocate for strengthening employers' organizations. The distribution of the RBSA among the policy outcomes was a concern. The Office should establish a mechanism to ensure the commitment of ILO regional offices to the achievement of Outcome 10 and, more generally, take practical action to meet the increasing needs of employers' organizations. While expressing satisfaction at the proposed increase in the number of country targets, his group wished to know how achievement of those targets was feasible with the budget at the same level as 2016–17.
10. To enable the Governing Body to perform its governance role more effectively, the Office should provide an ex-post facto financial analysis containing information on what funds were spent on and where, by policy outcome, and how that compared with the initial budget planning.
11. *Speaking on behalf of the group of Latin American and Caribbean countries (GRULAC)*, a Government representative of Panama welcomed the ILO priorities aimed at social justice, the links made between the policy outcomes and the Sustainable Development Goals (SDGs), and the proposed addition of a fourth cross-cutting policy driver on environmental sustainability. His group welcomed the Office's efforts to balance expenditure, despite the additional assessments related to the SDGs, and also its work on the risk register. He looked forward to the development of new Decent Work Country Programmes (DWCPs) and the corresponding training programmes for Latin America and the Caribbean, and to continued implementation of the ILO Development Cooperation Strategy 2015–17 and the elaboration of the new strategy for 2018. Lastly, his group was pleased that the proposed programme and budget took into account audit recommendations and lessons learned. It supported the proposals.
12. *Speaking on behalf of the Asia and Pacific group (ASPAG)*, a Government representative of the Islamic Republic of Iran said that his group supported the overall objective of the proposed programme and budget, to maximize the Organization's influence in promoting decent work opportunities for all, and the key preconditions for realizing that ambition. Inclusiveness was essential to ensure successful implementation of the proposals. The forthcoming biennium would be a time for the ILO to institutionalize reforms and address contemporary challenges in the world of work. The implications of the prevention and mitigation of climate change underscored the importance of the cross-cutting policy driver on environmental sustainability. He welcomed the Office's commitment to strengthening results-based management and accountability, and to reinforcing knowledge leadership through further investment in research. His group also supported the concrete innovations that would enable better measurement of the ILO's outputs at the outcome level.
13. The Office should ensure proportional distribution of resources and of senior and technical ILO staff to the ASPAG region. While welcoming the Director-General's efforts to ensure greater transparency in human resource management, he noted the low recruitment numbers from the ASPAG region. The proposals should take into account the ILO's role in promoting sustained growth alongside social justice, particularly in the light of the current economic climate. His group expected that discussions would lead to a specific, measurable and time-bound plan of action.

14. *Speaking on behalf of the Africa group*, a Government representative of Zimbabwe welcomed the fact that the proposals were based on the Strategic Plan for 2018–21. The links between the policy outcomes and the SDGs set the stage for implementation of the Decent Work Agenda at regional and national levels. His group expressed support for the cross-cutting policy drivers, particularly the additional policy driver concerning the just transition to environmental sustainability, as climate change posed the greatest danger to sustainable development in Africa. His group also supported the proposed level of the regular budget; the proposed budget as a whole should give greater scope for consolidating the impact already achieved. The priority given to Outcome 1 in 2018–19, as evidenced by the high allocations of the regular budget and the estimated extra-budgetary expenditure, was commendable.
15. While welcoming the strengthening of the Office's front-line capacity, the group requested more information about the level and geographical distribution of the additional Professional positions referred to in paragraph 33. In the African region, priority should be given to posts related to the informal and the rural economy, labour migration and environmental sustainability. He also asked for details of the proposed allocation for the perimeter security enhancements mentioned in paragraph 36. Lastly, he commended the development partners, whose major financial contribution to DWCPs would give the countries in question a better opportunity to implement the ten policy outcomes and the SDGs.
16. *Speaking on behalf of the group of industrialized market economy countries (IMEC)*, a Government representative of the United Kingdom noted with appreciation that the programme for 2018–19 continued to be based on a no-growth budget. She welcomed the redeployment of resources from back-office functions to front-line work and encouraged the Office to seek additional efficiency savings through the Office-wide Business Process Review. She asked if and how the work of the Expenditure Review Committee would be continued and how the Governing Body would be kept informed of such work, since a careful review of expenditure would enable the Organization to deploy resources where they would have the greatest impact.
17. *Speaking on behalf of the RBSA donor countries (Belgium, Denmark, Germany, Italy, Luxembourg, Netherlands, Norway and Sweden)*, a Government representative of the Netherlands invited other governments to consider moving towards more flexible donor funding. He welcomed the proposed focus of RBSA funding on low and lower-middle income countries and countries in situations of fragility, because those funds should contribute to development results and not be used for general global products. The continued engagement of the Office's senior management with RBSA donors was crucial to enhancing results-based management, to improving allocation procedures and the sustainability of interventions, and to accommodating donors' changing needs.
18. *A Government representative of Italy*, also speaking on behalf of Spain, said that while those two countries supported the Programme and Budget proposals for 2018–19, they would regret it if the Organization's collaboration with the cooperative movement were to be weakened rather than strengthened, given that cooperatives had done much in the past to protect working conditions, guarantee decent work and promote compliance with environmental standards, while offering employment even during the economic crisis. Furthermore, the Organization's engagement with the cooperative movement in the past had helped to promote technical exchanges, as well as research and knowledge management projects.
19. *A Government representative of the Russian Federation* said that the ten policy outcomes fully reflected the fundamental problems encountered by both developed and developing countries. He was, however, concerned about the substantial drop in extra-budgetary resources allocated to Outcome 6 and feared that the regular budget appropriation would be insufficient to secure the transition from the informal to the formal economy. The size of the

informal economy and its attendant lack of financial security or benefits were some of the most pressing issues currently facing society. The informal economy had a direct bearing on policy Outcomes 1, 3, 5, 7, 8 and 9. The indicators under Outcome 6 and the geographical scope of the Organization's action in that respect should therefore be broadened. More resources should also be allocated to policy Outcome 9, because international labour migration was a major problem for many developed and developing countries. Lastly, there was an urgent need to increase the small number of staff in the Russian language services, in order to promote multilingualism.

20. *A Government representative of India* said that he was in favour of addressing cross-cutting objectives in a cohesive manner and supported the continuation of the Standards Initiative. Measures to foster the implementation of labour standards in member States should be integrated in DWCPs in order to align them with national priorities. The fourth cross-cutting policy driver on environmental sustainability should focus on encouraging international cooperation, technical transfer and financial assistance to less developed and developing countries. The specific performance indicators referred to in paragraph 26 would help the outcome strategies to be more focused and results-oriented. He expressed concern about the reduced resource allocation for Outcome 6 and enquired whether the drastic reduction in extra-budgetary expenditure was indicative of the lack of a specific action plan. He requested details of the increased extra-budgetary allocations to Outcomes 7 and 8. He welcomed the proposed increase in the number of targets and extra-budgetary support in the ASPAG region.
21. *A Government representative of Japan* noted that internal reform had made it possible to propose a zero real growth budget that nevertheless responded to the challenges of the seven Centenary Initiatives, the 2016 Conference resolution on Advancing Social Justice through Decent Work, and the 2030 Agenda. He expected the Office to pursue further efficiency savings and achieve more value for money.
22. *A Government representative of Germany* thanked the Director-General for again producing a zero real growth budget and particularly welcomed the significant savings achieved in the administrative area and by the streamlining of programmes. The flagship programmes were a good example of a well-targeted and results-based use of resources. Her Government valued the fact that the proposals had devoted appropriate attention to decent work in global supply chains. It likewise welcomed the budgetary appropriation devoted to addressing the effects of refugee and migratory flows on the labour market. A clear programmatic focus is important to continue enhancing the visibility and effectiveness of the ILO's work.
23. *A Government representative of China* commended the synergy between the policy outcomes and the achievements of the previous biennium. His Government supported the new cross-cutting policy driver on environmental sustainability and the link between the Office's work and the 2030 Agenda. More resources should be distributed to the technical departments and the field in order to improve technical consultation and analytical capabilities. Lastly, he welcomed the fact that the Office had taken account of member States' financial constraints and the general climate of economic uncertainty and that a zero real growth budget had therefore been proposed.

Policy outcomes, cross-cutting policy drivers, regional contexts, and research, statistics and capacity development (paragraphs 47–241)

24. *The Employer spokesperson* welcomed the fact that Outcome 1 acknowledged that a pro-employment macroeconomic framework should include an enabling environment for sustainable enterprises and that the private sector had a key role in employment creation; however, more information should be included on ways to encourage enterprise

development and private investment. For Outcome 1 to be successful, a comprehensive employment framework addressing cyclical and structural rigidities had to be considered. The future of work should not focus on blindly extending current forms of labour protection to all workers, as that would stifle innovation; instead, innovative approaches should be sought that would make protection sustainable in the long run. On the skills programme, a target on assessing future skills and qualifications needs should be included as a first step. Furthermore, the approach to skills should be more ambitious, with significantly more resources allocated to helping public institutions and social partners to base such assessments on detailed real-time, holistic data.

25. As to Outcome 2, the relatively low level of ratification of most Conventions should be addressed in the outcome description and the indicators. The challenges in applying Conventions should also be factored into the indicators.
26. With reference to Outcome 3, the inclusion of sound financial management and sustainability in the three results criteria was welcomed. A better balance had been found between social protection floors and the reform of social protection, and the importance of assessing fiscal space was clearly reflected in the wording of the three indicators. With reference to the sixth bullet point in paragraph 77, the Office should clarify that “constituents” also included the social partners, since it was important to reduce the gap between ministries’ capacities and those of employers’ and workers’ organizations.
27. With respect to Outcome 4, the efforts made by tripling the number of targets under indicator 4.1 were commendable, but the Office should re-evaluate whether there were enough resources and capacity to cope with that. Moreover, the outcome should include a reference to an enabling environment for sustainable enterprises, as it would be impossible to achieve overall gains without integrating employment and business environment policies. Paragraph 84 should be reworded to the effect that enterprises, the key players in job creation, faced substantial challenges in generating large-scale sustainable levels of decent and productive work. Under criterion 4.1.1, support for action plans, monitoring and evaluation would be crucial for the assessment. Criterion 4.1.2 provided little added value, as almost all interventions to date had been led by employers’ organizations and could not have succeeded in introducing reforms without dialogue with government. The added value of criterion 4.1.3 was also unclear, as no one would defend a reform strategy that would conflict with equality and non-discrimination. However, making the criterion mandatory would significantly increase costs if it had to be evaluated systematically in areas where it was not a natural component. It was unclear why indicator 4.1 was the only one of the three where all the criteria for success had to be met. Furthermore, with regard to indicator 4.3, related to dialogue platforms on responsible business practices, it was questionable whether the ILO should be using its limited resources in that area.
28. With regard to Outcome 5, strengthening the capacity of national and local employers’ organizations to make them more knowledgeable and effective on rural economy issues was well captured in paragraphs 100 and 101, but insufficiently addressed in indicator 5.3, whose criteria for success concerned the basic mechanisms for consultation and social dialogue.
29. With respect to Outcome 6, the challenges to be addressed should include the need to identify obstacles and barriers to the promotion of the transition towards the formal economy within the regulatory, administrative and institutional framework. Indicator 6.3 appeared to duplicate Outcome 10, which already included informality with reference to employer and worker engagement. Criterion 6.3.1 was in line with the Transition from the Informal to the Formal Economy Recommendation, 2015 (No. 204), but should also include informal units formalized as part of joint contributions from employers’ organizations and government.
30. It was of great concern that Outcome 7 focused unduly on global supply chains, in which only 20 per cent of the global workforce were employed. That undermined the outcome,

which should cover all workers and all workplaces. The wording of paragraph 118 seemed to imply that global supply chains and the types of business models employed were problems to be fixed, and that domestic supply chains were less complex or did not employ the same business models. The first two expected changes outlined in paragraph 120 were welcomed; however, the third, as well as indicator 7.3, should refer to social dialogue instead of industrial relations and collective bargaining, and the reference to global supply chains should be removed so as not to limit the scope.

31. There was a potential overlap between Outcomes 7 and 8 in the areas of occupational safety and health (OSH), wages, working time and contractual arrangements: Outcome 8 should cover fundamental principles and rights at work, while Outcome 7 should cover OSH and working conditions. The issue of violence in the world of work would fit better under Outcome 7. It was especially important for employers to be included in work under indicator 8.2, particularly criterion 8.2.1; however, that work should not interfere with work under indicator 10.2.
32. On Outcome 9, the acknowledgement of the Global Forum on Migration and Development and its business mechanism was welcomed. Outcome 9 should remain focused on labour migration, not other forms of migration, and should actively involve employers' and workers' organizations, including references to the social partners in the indicators. The most significant outputs to be delivered by the Office should refer to meeting labour market needs and should also include references to skills and capacity building of employers and workers. On Outcome 10, other than the potential overlap with Outcome 8, his group had no further comments.
33. With respect to the overview of regional contexts, the section on Africa accurately captured the situation, and the three priority areas were relevant; however, paragraph 194 should clearly indicate that even higher growth was needed to make it inclusive. On social dialogue, the region was moving in the right direction and was performing well in terms of partnerships. More emphasis should be placed on employers' priorities in the renewal of DWCPs. As to the challenges faced in Asia and the Pacific, the proposed solution seemed to disregard the major issues; the working poor in the agricultural sector and the high level of informality were generally not part of global supply chains. Moreover, the tone of paragraph 203 was too negative and overlooked the recent economic success in the region, as well as the great potential for economic growth and job creation. Solutions to challenges must be in line with the actual situation in the region. In the section on Europe and Central Asia, it was encouraging that an enabling environment and employment creation were priorities. In paragraph 210, the word "austerity" should be changed to "fiscal consolidation and structural reforms"; furthermore, the term "non-standard forms of employment" should not be used in the context of informality and undeclared work. As to the economic downturn in Latin America and the Caribbean, the Office should look for creative and innovative ways to stimulate job and enterprise creation in the region. Focusing on reinforcing social protection systems did not take into consideration the significant fiscal constraints that those countries would face and failed to tackle the real challenges, such as serious governance deficits. Moreover, when tackling the persistently high levels of informality in the region, the Office should consider the root causes and the difficulties in creating formal jobs.
34. The section on research, statistics and capacity development should provide more information on the relationship to the Future of Work Initiative. The ILO should better understand the transformation in the nature of work in recent decades and take into account important developments such as digitization and its implications for labour regulation. It should base its research on the specific evolutions of diverse forms of work and consider the new opportunities for individuals and companies. Solid data, definitions for statistical purposes and measurements were needed to inform policy considerations.

35. *The Worker spokesperson* welcomed the work on comprehensive employment policies and improved working conditions, including collective bargaining and research on employment and working conditions in global supply chains. The criteria for success under indicator 1.1 should refer to the ratification of the other instruments mentioned in the strategy, not just the Employment Policy Convention, 1964 (No. 122) and should be mandatory. Under indicator 1.3, a reference to “lifelong learning” should be added after “training”, and the word “constituents” should be replaced by “member States in consultation with the social partners” in its criteria for success. The criteria for success that must be met under indicator 1.4 should be changed from “at least one” to “at least three”, and, again, the word “constituents” should be replaced by “member States in consultation with the social partners”. Under indicators 1.5 and 1.6, both criteria for success should have to be met.
36. As to Outcome 2, workers could agree on a focus on core and governance Conventions, provided that the other outcomes more systematically included ratification targets of relevant ILO standards in their results framework. As a result of the Bali Declaration’s request to the Office to launch a ratification campaign in Asia and the Pacific and in the Arab States, higher ratification rates for 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), were expected in both regions in the next biennium, which should be reflected in the indicators. The criteria for success under 2.2.4 should refer to the use of DWCPs to promote ratification of standards, not only application. The promotion of standards was indeed essential to deliver results across all outcomes.
37. For Outcome 3, the strategy was fully supported by the Workers. The ratification of social security standards under indicator 3.2 was welcomed, but ratification of ILO standards had to be a mandatory criterion for success. With regard to indicator 3.3, the targets for the Americas and Asia and the Pacific should be increased.
38. Under Outcome 4, the Office should secure a balance of resources for work on cooperatives and social enterprises, with sufficient staff positions at headquarters and in the field. Work on integrating enterprises in global supply chains and promoting better working conditions was welcomed, and the promotion of the revised Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy (MNE Declaration) should use company–union dialogue and government regulation. The outcome should better reflect, in the results framework, the promotion of the ratification and application of ILO standards. The indicators under 4.1 were sound.
39. As to Outcome 5, he welcomed the focus on plantations and the work on ratification and implementation of standards. In that connection, the Safety and Health in Agriculture Convention, 2001 (No. 184), should be a priority, alongside promotion of the right to organize and bargain collectively. The targets for indicators 5.1 and 5.3 should be increased for Asia and the Pacific. The role of cooperatives in the rural economy should be recognized.
40. Concerning Outcome 6, the work on collective bargaining and the strategy to give effect to Recommendation No. 204, with a specific indicator for the social partners, were welcomed. Ratification of the instruments listed in the Annex to the Recommendation should also be promoted. Again, the Office should consider increasing the targets for Asia and the Pacific under indicator 6.1 and for the Americas under indicator 6.3.
41. With regard to Outcome 7, the focus on strengthened institutions for collective bargaining and industrial relations was very much welcomed; a sound balance had been achieved in the document. Clarification was sought on whether “safe work” in the description of the outcome also included wider OSH aspects. The section on challenges should refer to the lack of freedom of association in global supply chains, and ILO work must promote that core right. The criteria for success under indicator 7.1 required only one of the four to be met, but ratification of standards should be made mandatory with priority being given to the

Occupational Safety and Health Convention, 1981 (No. 155) and OSH conventions in hazardous sectors.

42. A stronger focus on freedom of association and collective bargaining was needed in Outcome 8, and criterion 8.1.1 should be “in line with” rather than just “guided by” international labour standards. Ratification of standards had to be improved, not only their application. Particular focus should be given under criterion 8.3.2 to freedom of association and collective bargaining. Focus should be on the elimination of all forms of forced and child labour, not only the worst ones.
43. Under Outcome 9, the references to the promotion, ratification and implementation of Conventions, work to implement the ILO guidelines on fair recruitment and the partnership with the UNHCR were welcomed, as was the planned work on gender equality and non-discrimination. However, ILO work on the business mechanism for the Global Forum for Migration and Development, a non-tripartite body, which was not promoting ILO values and standards, should not be a priority.
44. The Workers’ group supported Outcome 10 on employers’ and workers’ organizations; resources should be allocated according to previously agreed ratios.
45. The cross-cutting policy drivers were also supported, particularly the fact that work across all outcomes would focus on promotion, ratification and implementation of ILO standards. This had to be better addressed in the results framework.
46. With regard to the overview of the regional contexts, the first priority area in the section on Africa should include a reference to the quality dimensions of employment, given the persistence of inequalities and the lack of inclusive growth in many areas. The section on the Arab States should refer to the low ratification rates of ILO Conventions, particularly Conventions Nos 87 and 98 as well as the severe migrant workers’ rights violations in the region. The fourth priority area for Asia and the Pacific should also refer to the ratification of core Conventions and other relevant standards. As to Europe, there should also be a reference to the need for ratification and implementation of standards as a priority, and promotion of fundamental principles and rights at work should be a priority in the renewal of DWCPs. The section on the Americas should include further work on collective bargaining, wages and improved working conditions to encourage more inclusive growth.
47. In relation to research, statistics and capacity development, ILO research should also focus on promoting a better understanding of the relevance of ILO standards to inclusive growth. It would be useful to collect data on how ILO standards could contribute to the redistribution of gains from growth and the expansion of workers’ purchasing power, which in turn would stimulate demand and growth-led development. Lastly, the alignment of the International Training Centre of the ILO (Turin Centre) with the programme and budget was welcomed. The importance of the Turin Centre in capacity building was reiterated.
48. *Speaking on behalf of the Africa group*, a Government representative of Zimbabwe reiterated the group’s support for the policy outcomes. The challenges addressed under Outcome 1 captured the reality of labour markets in Africa, and the proposal for collaboration at the national level would facilitate the achievement of that outcome. The Office should help member States by ensuring that DWCPs were reflected in United Nations Development Assistance Frameworks (UNDAFs). The target number of member States to ratify fundamental and governance Conventions under indicator 2.1, particularly in Africa, should be higher. The criteria for success under indicator 2.1 should also include the exchange of best practices between and within regions. Criterion 2.2.1 was particularly welcomed. As to Outcome 3, the budget allocation was insufficient; the Office should prioritize that outcome when mobilizing resources during the biennium. In the light of the risk of the fiscal consolidation pressures referred to in paragraph 82, indicator 3.3 and its criteria for success

should explicitly refer to enhanced advocacy, as well as to enhancing the knowledge base. Under Outcome 5, strategies to improve compliance with labour laws should be a priority, and there was a need to tackle global supply chains, where less of the income accrued to farms and farm workers.

49. With regard to Outcome 6, the formalization of the informal economy was the most effective way of extending decent work opportunities to the majority of workers, especially in Africa; the establishment of synergies with Outcome 4 was also welcomed. Moreover, practical incentives and targeted support were crucial, in addition to a normative approach. Outcome 7 was central to ensuring that macroeconomic processes did not undermine the stability of the labour market, and workplace compliance was one way of achieving sound industrial relations that promoted productivity and stability at minimal cost. As to Outcome 9, regional and subregional frameworks and arrangements on labour migration were welcomed, as bilateral and multilateral cooperation were necessary for the management of migration. The Office should strengthen its regional and subregional offices to better serve member States, regional economic communities and continental bodies. Migration was a complex, fragmented issue, and the Office had to maintain a presence and provide specialists to champion labour migration management across all regions. With regard to Outcome 10, strong and representative employers' and workers' organizations were necessary to partner with governments in designing and implementing national development programmes, including on areas outside the traditional labour market, such as broader social and economic policy.
50. The Africa group reaffirmed its support for the four cross-cutting policy drivers, in particular social dialogue. Thus, the four focus areas of ILO support for social dialogue listed in paragraph 183 should be elaborated and broken down into specific indicators and targets, which would help constituents to track the utilization of the related budget; furthermore, the relative increase in the operational budget allocation was welcomed.
51. The need for the Office to focus on a limited number of priority areas in each region to ensure the greatest impact was appreciated, as was the acknowledgement of the African regional development instruments. Capacity building in Africa should indeed have a stronger focus on strengthening social dialogue, particularly given the central role of DWCPs to labour market interventions in the region. The Office should add a fourth regional priority, the formalization of the informal economy, as it was the primary source of employment in Africa, and efforts to advance decent work should be closely tied to formalization.
52. With regard to research, statistics and capacity development, the role of the ILO as a repository of high-quality technical research, and the products of ILO research, were much appreciated; however, there should be a move towards regional, subregional and national research. The Office should build the capacity of those member States which provided primary research and statistical information. The consolidation of statistical information into the ILO database of labour statistics (ILOSTAT) was a positive development, and field offices should provide technical support to ensure that constituents could use it effectively. The ILO flagship reports provided much assistance in addressing emerging policy issues. ILO research and statistics could be used to defend the objectives of the Organization within the multilateral framework, if necessary. The refinement of the training portfolio of the Turin Centre, and the intention to roll out IT-enhanced learning, would enable the Centre to optimize its resources and become more accessible to constituents. Finally, more could be achieved if the Centre forged stronger partnerships with regional training institutions.
53. *Speaking on behalf of ASPAG*, a Government representative of the Islamic Republic of Iran called upon the Office, regarding Outcome 1, to assist member States in addressing two challenges in the region: youth unemployment, which required action to improve both the quality and quantity of jobs taking into account constituents' needs; and young people not in employment, education or training. Efforts were required to ensure that synergies were

identified and established across outcomes and cross-cutting policy drivers. He supported the inclusion of a cross-cutting policy driver on environmental sustainability to address the impact of climate change on the world of work and help countries attain the SDGs. The necessary foundations for creating and extending social protection should be reinforced to achieve better and more sustainable outcomes. The Office should expand the activities relating to Outcome 3 in the region.

54. Greater importance should be attached to Outcome 4, as sustainable enterprises were crucial for economic growth and job generation. The Office should scale up measures to promote cooperatives and should intensify its efforts under Outcomes 5, 6 and 7 in the region. Under Outcome 9, it should assist member States in the region in addressing labour migration, taking into account country-specific contexts. Broadening the scope of Outcome 9 should not blur the distinction between migrant workers and refugees in related policy and programmes. The Office should ensure that future work relating to refugees was in line with the decision on the final report of the Tripartite Technical Meeting on the Access of Refugees and Other Forcibly Displaced Persons to the Labour Market.
55. ASPAG underscored the importance of the production and use of reliable and comprehensive statistics for all policy outcomes and supported ILO research on the future of work according to the four “centenary conversations”. To ensure that its training portfolio met the different needs arising from varying national circumstances, the Turin Centre needed to enrich its expertise through collaboration with regional and national providers.
56. *Speaking on behalf of IMEC*, a Government representative of the United Kingdom expressed appreciation for the links made between the proposed policy outcomes and the SDGs to which they contributed. Similar information on the relation between the outcomes and the seven Centenary Initiatives would be welcome. The ILO should align itself with the outcomes of the Quadrennial Comprehensive Policy Review where relevant, and conduct follow-up work in collaboration with the UN Secretary-General and other UN entities. Reform of the UN development system was crucial to help member States attain the SDGs.
57. The ILO’s results-based management and accountability were a matter of concern. Given the public finance constraints in member States, and to ensure the ILO’s international standing, the value added of regular and extra-budgetary contributions to the Organization’s budget needed to be demonstrated clearly. While IMEC recognized the progress made since 2015, few of the policy outcome indicators seemed to allow a clear assessment of ILO achievement or accountability; the level of ambition was questionable and opaque throughout the document. The continuing strong emphasis on the ILO’s normative work was appreciated. While the inclusion of global supply chains in Outcome 7 was appropriate, the indicators could be strengthened by including measures to provide insight into the ILO’s work in this area. The Office should ensure efficiency and non-duplication of efforts in the development of new tools under the policy outcomes. The application of the cross-cutting policy driver on environmental sustainability should remain within the Organization’s expertise and mandate. Further information would have been welcome on how the Office planned to effectively implement the new policy driver and address it in the DWCPs.
58. The results framework should include specific indicators on the implementation of cross-cutting policy drivers, which should be reflected in the draft decision. In light of the concerns expressed with regard to baselines, indicators and targets, a fine-tuning procedure similar to that carried out in 2015 should be followed ahead of the 2017 session of the Conference. It was regrettable that the roll-out of the Integrated Resource Information System (IRIS) to all field offices had yet to be completed. Improvements to the administration of the Staff Health Insurance Fund (SHIF) should result in future savings that could be redeployed to front-line tasks.

59. *A Government representative of Bangladesh* underscored the importance of Outcome 1, given the increasing rate of youth unemployment and the lack of access to better jobs for many young people, especially in developing countries. He highlighted a number of actions undertaken by his Government to foster socio-economic progress. The Office should take into account demographic dividends when rolling out programmes and allocating resources, with a focus on national priorities, contexts and socio-economic development. The inclusion of a cross-cutting policy driver on environmental sustainability to address the challenges posed by climate change was welcome. The prioritization of full and productive employment, together with needs-based resource allocation, would be crucial during the implementation of the SDGs and relevant ILO policies. He welcomed the further redeployment of resources from administrative and support functions to front-line analytical and technical services. His Government supported the adoption of the programme and budget proposals.
60. *A Government representative of India* asked the ILO to integrate its interventions for Outcome 1 with national programmes. While acknowledging the growing interaction between international organizations on cross-cutting issues, he urged the ILO to ensure that its supremacy on labour matters was not compromised. The ILO should also ensure that human rights were not viewed as synonymous with labour rights in policy formulation. He concurred with the risk assessment in Outcome 3. As social protection in many countries was viewed as a cost by employers, the ILO should produce evidence-based advocacy initiatives, particularly for micro-, small and medium-sized enterprises, that presented it as an investment for long-term gains.
61. Regarding environmental sustainability, he advocated an emphasis on collaboration rather than a prescriptive approach. While the focus on support to small and medium-sized enterprises (SMEs) was welcome, large firms that interacted with SMEs in domestic and global supply chains should also participate, including through technology transfers and funding. The Enterprises Initiative had complex repercussions, and policy recommendations and instruments from other organizations should therefore be negotiated in intergovernmental forums and have tripartite consensus. Expressing concern at the reduced share of extra-budgetary support for Outcome 6, he urged the Office to explore more avenues for funding and to provide detailed proposals in that regard. He urged the ILO to quantify the unpaid work done by women in the informal economy, particularly in care services.
62. With regard to Outcome 9, ILO interventions should promote labour mobility for economic reasons, while strengthening the principles of fair migration. Interventions for the ratification of labour standards should, at country level, acknowledge incremental improvements towards ratification beside actual ratification. The ILO should conduct in-depth analysis of the reasons for non-ratification of certain standards. He expressed satisfaction with the number of targets and resource levels proposed for the Asia and the Pacific region.
63. *A Government representative of Japan* asked how the resources redeployed from administrative and support functions would be allocated to each region. Field office costs in the Asia and the Pacific region accounted for 28.5 per cent of the total budget for field operations and partnerships, which was less than the region's labour force participation rate. The Office should take into account such rates in each region when considering future budget proposals.
64. *A Government representative of Colombia* reiterated his Government's commitment to implementing the 2030 Agenda, including poverty reduction through the creation of more and better jobs. The Office's efforts to improve measurement systems were welcome, as were the priorities for the ILO's work in the Latin America and the Caribbean region identified in paragraph 216, alongside the strengthening of external partnerships. Outcomes 1 and 5 were of particular relevance for his Government, which had signed an agreement relating to rural reform, intended to implement a plan on the social protection and

rights of rural workers, and had developed comprehensive employment and social programmes. In expressing support for the proposed Programme and Budget for 2018–19, he asked that a particular emphasis be placed on cooperation in countries recovering from armed conflict, such as Colombia, when implementing it.

Enabling outcomes (paragraphs 242–277)

65. *The Worker spokesperson* endorsed the priorities established under Outcome A. It would have been helpful to have a specific indicator on decent work through decent work indicators, in line with the resolution on Advancing Social Justice through Decent Work. While the strengthening of ILO statistics relating to the SDG Global Indicator Framework under the ILO's custodianship was welcome, support for constituents to collect data at national level should be prioritized.
66. *The Employer spokesperson* said that although it was important to identify a limited number of SDG targets for each policy outcome, Appendix I should be reviewed, as it contained some mistakes with regard to Outcome 10 on employers.
67. *Speaking on behalf of the Africa group*, a Government representative of Zimbabwe proposed changing the term “enabling outcomes” to “performance enablers” to avoid any confusion between the policy outcomes and enabling outcomes. With respect to Outcome A, the deepening of the ILO's collaboration with national statistical agencies responsible for producing the primary labour market data from country to country should be included in the paragraph on means of action. The thrust of knowledge management was to ensure better advocacy of decent work; hence the need for the ILO's knowledge management to be both derived from and sustained in national research, statistical and publication systems and frameworks. He therefore supported indicator A2. Welcoming Outcomes B and C, he said that his group was of the firm view that a risk register should also be established for Outcome C, given the similarities between the two outcomes in respect of governance at both the organizational and secretariat levels. Such a framework would be useful in the implementation of the Organization's risk management system.
68. *Speaking on behalf of ASPAG*, a Government representative of Pakistan supported Office endeavours towards effective knowledge management for the promotion of decent work and greatly valued the consistency, coherence and quality of the ILO's evidence-based research and policy analysis. In view of the need to be able to generate data, it was imperative to address existing gaps in ILOSTAT urgently, especially as it was being primed for the SDG indicators. While the flagship reports were most useful, their contribution to promoting the Decent Work Agenda should be reviewed. ASPAG noted the desire for the ILO's evidence-based policy recommendations to reach national policy-makers and recommended reaching out to parliamentarians through existing mechanisms; initiatives similar to the ILO collaboration with the Inter-Parliamentary Union in 2002 to develop a handbook for parliamentarians on eliminating the worst forms of child labour would be welcome. Strengthening the capacity of member States underpinned the success of Outcome A. ASPAG recommended retaining flexibility in the number of targeted member States under indicator A2. Reforms to bring about enhanced cost efficiency and effective governance were important, as was the emphasis on ensuring transparency and full accountability for resources and diligent oversight geared towards evolving the institutional culture to ongoing reform. However, oversight should not impede initiative and timely response. ASPAG would appreciate receiving an update later in the biennium on the comprehensive risk register for 2018–19 and the plans to develop an IT-based risk management database. In indicator B1, the implementation of a monitoring mechanism for decisions made by the ILO's governing organs and its regular reporting were particularly important. The speaker called for the continued use of paper for official correspondence, taking into account the importance and urgency of that correspondence and the volume of paper involved. ASPAG

supported the initiatives taken to ensure the efficiency of support services and the effective use of ILO resources and would continue to monitor the reform process, efficiency gains and the resulting redeployment of resources from administrative tasks to policy, technical and analytical work. Office efforts to increase resourcing for DWCPs and enhance synergies with UNDAFs, national sustainable development strategies and the SDGs should also be applied to recently formulated DWCPs, especially where such an alignment might be missing or low.

69. *A Government representative of Japan* said that, given the inclusion of the word “labour” in its name, the Organization should remain aware of the fact that it was supported by human resources. Managerial skills should be verified and strengthened in order to ensure staff motivation and effective management of the Organization. The Director-General should consider whether highly valued staff, particularly those working in the field, could fully demonstrate their abilities under current conditions.
70. *Speaking on behalf of IMEC*, a Government representative of the United Kingdom noted that, with respect to Outcome B, the Office had considered a range of risks, including potential reductions in donor funding for projects and programmes. Such contingency planning was welcome.
71. *The Director-General*, in his initial reply to the debate, noted that, following discussions in November 2016 and recent consultations, the strong convergence of all sides on some major features of his Programme and Budget proposals for 2018–19 was encouraging. The areas of convergence included the scope and subject matter of the ten policy outcomes and the three enabling outcomes, although more discussion was needed on their content. The willingness of the Governing Body to accept a fourth cross-cutting policy driver – a just transition to environmental sustainability – was welcome, although questions remained about the operation and impact of those cross-cutting policy drivers. The alignment of the Organization’s work with the 2030 Agenda and the SDGs had been universally welcomed. Unanimity on the level at which budget proposals had been set and the continued adherence to a trajectory of zero real growth was not a small matter. The comments made indicated a preference for more action on all ten policy outcomes. Since a bigger budget would be needed to meet all those requirements, choices would need to be made and a balance in resource allocations achieved. The redeployment of resources from support functions to front-line functions, which was a continuation of action taken in the previous biennium, had met with approval and would continue in future in connection with the Business Process Review. Comments on the substance of the proposals, policy orientations, resources allocation and results-based management would be addressed the following week in his full response to the issues raised by Governing Body members.
72. When discussion of the item resumed, the Director-General presented a reply to his Programme and Budget proposals for 2018–19 (his statement is reproduced in Appendix II).
73. *The Employer spokesperson* emphasized that in order to address the worrying situation of tripartism and social dialogue referred to in paragraph 11 of the proposals, the cross-cutting policy driver on social dialogue must not merely be an exercise in ticking boxes. Most of the measurement criteria did not require the involvement, capacity or support of the social partners. Yet, social dialogue was a constitutional principle, and as such the Office should propose a tangible strategy to resolve the issues surrounding it.
74. The Employers’ group reiterated its request for a mixed operational and strategic budget that would enable Governing Body members to better understand how the budget allocations had been calculated and on what they were going to be spent. The group looked forward to being kept informed about developments regarding enhanced analysis and reporting at the end of the financial period.

75. Lastly, with regard to the point that there appeared to be a lack of focus as a result of the large number of programmes, the Employers did not consider them to be different components of a mathematical addition. Rather, there had to be focus and coherence for the various programmes to have an impact, and to be perceived as having an impact. Therefore, the Employers had asked how all the parallel strategies, agendas and initiatives fitted together. Paragraph 13 of the proposals was a prime example illustrating that point.
76. *The Worker spokesperson* noted that an explicit reference to international labour standards would be added to the indicators of each policy outcome, where appropriate. He emphasized that the ratification and implementation of standards should be an integral part of the results framework of every outcome, and the Office should ensure that the relevant standards were systematically included. Criteria for success related to international labour standards should be mandatory.
77. Regarding the regional allocation of posts, he reiterated the request for additional technical positions on standards and collective bargaining, both at headquarters and in the field. That should be a priority in the light of the greater focus on social dialogue, collective bargaining, industrial relations and standards across several policy outcomes.
78. Given the scarce allocation of extra-budgetary resources to policy Outcome 10, the Office should endeavour to allocate additional resources to ACTRAV. He welcomed efforts to attract more extra-budgetary resources, including the use of unearmarked RBSA funds for areas of work that lacked regular budget funding. The Workers' group supported the draft decision.
79. *Speaking on behalf of IMEC*, a Government representative of the United Kingdom reiterated the group's support for the programme and budget proposals, particularly the continuing redeployment from back-office functions to front-line work, and the zero-growth budget. She thanked the Office for listening to IMEC's comments on results-based management and accountability, and looked forward to the update in the draft programme and budget to be submitted to the International Labour Conference. IMEC supported the draft decision.
80. *Speaking on behalf of the Africa group*, a Government representative of Zimbabwe welcomed the responses to the issues the group had raised, in particular the proposed action to increase the Office's front-line capacity to deliver more services to constituents. He reiterated the importance to the Africa group of the transition from the informal to the formal economy; social protection floors; employment, especially in the rural economy; and labour migration. The Africa group supported the draft decision.
81. *Speaking on behalf of the RBSA donor countries, Belgium, Denmark, Germany, Italy, Luxembourg, Netherlands, Norway and Sweden*, a Government representative of the Netherlands encouraged other countries to consider moving towards more flexible funding. The RBSA should be used in a flexible and strategic manner and should contribute to tangible development results, particularly in the least developed and low-income countries where the needs were greatest. Furthermore, it should be used to respond quickly to urgent and emerging issues. He supported the draft decision.
82. *A Government representative of India* reiterated her concern regarding the reduced extra-budgetary resources estimated for some core policy outcomes, and the need for additional development cooperation. In addition to working on South–South cooperation, the Office should secure commitments from developed countries to traditional North–South cooperation. She asked how the Office was planning to address in the programme and budget proposals the reduction in budgetary support from traditional sources resulting from the changed global political scenario. She reiterated support for addressing regional and country-specific circumstances in the ILO strategy, and encouraged the Office to promote local

expertise and strengthen the technical capacity of field staff. She supported the draft decision.

Decision

83. *The Governing Body:*

- (a) *recommended to the International Labour Conference at its 106th Session (June 2017) a provisional programme level of US\$793,331,474 estimated at the 2016–17 budget exchange rate of 0.95 Swiss francs to the US dollar, the final exchange rate and the corresponding US dollar level of the budget and Swiss franc assessment to be determined by the Conference;*
- (b) *proposed to the Conference at the same session a resolution for the adoption of the programme and budget for the 76th financial period (2018–19) and for the allocation of expenses among member States in that period in the following terms:*

The General Conference of the International Labour Organization, in virtue of the Financial Regulations, passes for the 76th financial period, ending 31 December 2019, the budget of expenditure for the International Labour Organization amounting to \$..... and the budget of income amounting to \$....., which, at the budget rate of exchange of Swiss francs to the US dollar amounts to Swiss francs, 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.

(GB.329/PFA/1/1, paragraph 3.)

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Appendix I

Director-General's presentation of the Programme and Budget proposals for 2018–19

(329th Session – 13 March 2017)

Let me add my words of welcome to all participants at this 329th Session of the Governing Body. The last session indeed before its membership is renewed in the elections to be held in June.

Once more, we have a very full agenda before us – some of you have told me that it may be a little too full. That is a matter to which we can return; but the Office has sought through the intense consultations which have taken place, and through the careful preparation of documents, to provide you – our tripartite constituents – with the best conditions to exercise your governance responsibilities which are at the core of the effective functioning and accountable management of the ILO.

At this session, the Governing Body is called upon to recommend a Programme and Budget for 2018–19 to the International Labour Conference for adoption and I will take advantage of this opportunity to introduce my proposals to you. But before turning to that, allow me some brief reflections on the context for our meeting and on two other areas of work that we will need to address.

As for the general context, I would suggest that globally the most prevalent feeling is uncertainty – even insecurity. The uncertainty of people about finding a decent job or keeping the one they have. Uncertainty about the sustainability of enterprises in conditions of considerable economic turbulence. Uncertainty about implications of national and regional political choices. Uncertainty about the future path of globalization; about the future of multilateralism. Uncertainty about the future of work. And with that uncertainty comes a questioning of the capacity of the actors and institutions of public life to provide credible and effective responses. That is a challenge not only for governments and for workers' and employers' organizations but for the ILO as well.

Seen in this context, the issues before this Governing Body are both a test and an opportunity. The test is whether we can come together to say clearly what this Organization stands for – our shared values and objectives – and then what we intend to do to advance them in ways which make a difference to the lives of people who expect more from us. And the corresponding opportunity is to demonstrate our capacity to do just this in the many key issues on our agenda.

As I see it, the first signal we need to transmit is that tripartism works and works well. Not as a formality or a ritual, but as a problem-solving, value-adding, living way of addressing tough issues and providing answers which, if perfect for nobody can be acceptable to all, are fair, and enhance legitimacy. Nearly 100 years of experience tell us that this is hard work, but that is worth it. It tells us also that the shared commitment to compromise and find consensus is what makes tripartism work.

And because the ILO's normative function is so essential to everything we do, it is particularly important that we bring that commitment to the standards-related items before us.

Step back from the specifics of these items – which we know are complex – and bring to your minds how those outside the ILO understand what is at stake. Put simply, it is whether or not governments, employers and workers are able to agree on the basics of international law in the world of work – both its content and its application.

This is no small matter and I think the imperative of achieving agreement on it must be evident to everybody. So I want to draw particular attention to the initial assessment of the Standards Review Mechanism, which addresses the content of our standards, and the follow-up to the “two chairpersons” report under the Standards Initiative, which addresses the mechanisms of their application. These two complementary processes are, let us be honest, the product of the very difficult situation that this Governing Body faced when it began its mandate nearly three years ago. It will not be the least of its achievements if, as it completes that mandate, it passes on to its successor a clear consensus on the way forward to a strengthened and authoritative standards system.

Still in the area of standards, the Governing Body once again has a significant number of country cases on its agenda which follow from the use of constitutional complaints mechanisms. These will probably not be the easiest bits of our work: by their nature contentious, some of them have been on our agenda for quite a long time. While this is not the moment to address their substance, I would just offer two general points about them:

- Firstly, we must deal with these issues objectively through due process and with the sole aim of ensuring the full application of the Conventions concerned in the member States in question. Nothing other than that but nothing less either.
- Secondly, whatever the difficulties encountered, let us not forget at a moment when we are engaged in writing a history of the first 100 years of the ILO, that some of its most important episodes and most telling achievements have had their origins in its treatment of such complaints. Perseverance and principle have combined to produce remarkable progress.

The other very important opportunity we have is to reiterate and act on the ILO’s determination to be a fully committed team player in the United Nations (UN) and to be as supportive and useful as we can to the new Secretary-General as he gives leadership in the multilateral system’s response to the challenges I have referred to.

The Governing Body’s High-Level Section discussion next week on “Decent work for sustainable development”, has a clear strategic purpose – that of guiding the ongoing ILO contribution to the implementation of the 2030 Agenda for Sustainable Development (2030 Agenda) through its input to July’s High-Level Political Forum. It reminds us that we must not dwell on our success in placing decent work firmly at the heart of that Agenda but rather put all of our energy into its implementation. We will be helped in that, and honoured, by the participation of the ECOSOC President, Ambassador Frederick Makamure Shava of Zimbabwe. In addition, our discussion on the ILO and the UN Development System introduces important context for our contribution, setting out as it does the implications for the ILO, not least in our country-level work, of the General Assembly’s Quadrennial Comprehensive Policy Review resolution.

It is indicative of the interconnectedness – indeed the coherence – of the Governing Body’s agenda that alignment with the Sustainable Development Goals (SDGs) targets and indicators figures prominently in the reinforced results-based framework which underpins my Programme and Budget proposals for 2018–19, which I now present to you.

The 2030 Agenda is one of the key contextual factors for these proposals, but let me begin by recalling the others.

- Firstly, the ILO’s Strategic Plan for 2018–21, which we adopted last November, and which now brings the ILO’s medium-term planning cycle into line with that of the United Nations. The Programme and Budget proposals which cover the first two years of the Plan’s implementation period are framed within the parameters established for the ILO’s work in its “ILO 2021 Vision”, namely:
 - technical excellence;
 - relevance and usefulness;
 - focus on key world of work issues;
 - continuous effectiveness and efficiency gains;
 - redeployment of resources to technical and analytical work;
 - permanent commitment to social justice; as well as
 - implementation of the 2030 Agenda.
- Secondly, the ILO’s Centenary, which falls within the coming biennium. In ways which are different – but always of fundamental importance – the seven Centenary Initiatives, which we have decided upon to mark the Centenary, will inform and orient the work of the ILO during the biennium and beyond. That is most particularly the case for the Future of Work Initiative but applies also to the other six.
- The third contextual factor will be the action to be taken on last year’s Conference resolution concerning the realization of the full potential of the 2008 ILO Declaration on Social Justice for a Fair Globalization (Social Justice Declaration), which provides valuable new elements and guidance for the governance of the Organization.
- And finally, the Programme and Budget proposals benefit quantitatively and qualitatively from the achievements of the reform efforts of the last nearly five years, and reflect commitment to continuous improvements as we move forward. I will return to this when I speak about resource allocations in a few moments.

Now, what of the substance of the programme proposals?

Let me add here that the Office is persevering in its “One ILO approach” to ensure a balanced and integrated use of all resources – regular and extra-budgetary, headquarters and field, and that in this context, the progress already made to maximize the valuable work of the International Training Centre of the ILO in Turin (Turin Centre) will continue in the coming biennium.

As was commented upon in detail during the preliminary discussion last November, there is a mix of continuity and innovation in the proposals – with, it may be felt, continuity outweighing innovation at least in the selection of the ten policy outcomes. The primary reason for this is that these outcomes address major policy challenges in the world of work which it is not reasonable to expect the ILO to address at scale and with lasting impact in a single biennium. We need to persist with them over a longer period.

This does not mean immobility. Each of the policy outcome proposals has been carefully framed to address emerging challenges, to define the changes expected through the ILO’s work, and to say how they are to be pursued.

The two most important substantive modifications to the policy outcomes – already signalled and debated in November – are the specific reference to global supply chains in Outcome 7 on safe work and workplace compliance, and the extension of the scope of Outcome 9 on international labour migration to include mobility, so as to allow the labour market implications of flows of refugee and displaced persons. I would recall that this is being proposed following extensive debates in the Governing Body which have clearly defined what the ILO should and should not do, and underlined the need for it to operate only within the limits of its established mandate.

It is proper to recall that during preliminary discussions in November, a number of suggestions were made concerning new or modified policy outcomes which have not been retained in their original form in the proposals before you. For example, the idea of merging existing outcomes – notably those on formalization and on the rural economy – was tabled. This has previously been considered and discarded by the Governing Body – because of the inherent divergence of the issues addressed and the loss of coherence and focus that would result.

It is understandable that when the Governing Body has come to the view that ten is probably the maximum number of policy outcomes compatible with the need for real prioritization, such mergers may appear to be the only – or the easiest – way to create space for new ones. But I have not felt it right to propose this course to you.

In addition, interest was expressed in a new outcome in the area of industrial relations, collective bargaining and social dialogue. We have tried to accommodate this by a reinforcement of these aspects within the proposed policy outcomes without compromising their coherence or integrity.

The proposals also retain the introduction of a new cross-cutting policy driver on just transition to environmental sustainability in addition to the three established cross-cutting drivers – on international labour standards, social dialogue, and gender equality and non-discrimination.

This innovation is not tabled lightly because it is recognized that these cross-cutting themes need to be limited in number and restricted to address issues which are truly inherent to the mandate of the ILO and relevant to all areas of its activity. But the proposition is that that is the situation which now prevails. World of work circumstances mean that the green-streaming of the Decent Work Agenda is now an imperative and that with the Paris Agreement and the 2030 Agenda there is a strong institutional basis for the ILO to act on it. One day we will have to come to terms with reality, and the longer we leave it, the more difficult it will get. So now is the time.

Before concluding with the bottom line issues of budget levels and allocations, let me emphasize the efforts made to ensure that, however allocated, those resources are used efficiently and effectively, and that the Office is properly accountable for the results obtained with them. The three enabling outcomes, as in the past, establish measurable targets for better knowledge management, for governance, and for improved support services, all of which have been key components of the reform effort of recent years.

In addition, the commitment to strengthen results-based management systems is taken forward through a series of interconnected improvements – and I thank the groups for the written comments you have submitted that have helped to improve the results framework. The following steps have been taken:

- more systematic linkages are introduced between the expected changes cited for each outcome and the outcome indicators;
- your calls for better identification of changes attributable to ILO action have led to the introduction into indicators of systemic policy, institutional and capacity changes in member States which are to be achieved with ILO support;
- each indicator is now accompanied by criteria for success which specify the scope for change together with qualitative dimensions, and the cross-cutting policy drivers are better integrated into those criteria;
- the methodology for establishing baselines and targets, broken down by region, has been thoroughly revised;
- and when it comes to targets, we have sought to be realistic about the scope and nature of indicators with full account taken of Office capacities to support desired results and expected resource availability.

And all this with the major innovation of identifying for each policy outcome the principal SDG targets to which it contributes directly, as well as the relevant SDG indicators that the ILO will apply in its support to member States in measuring and monitoring progress.

Viewed in the macro perspective the most important resource feature of the proposals before the Governing Body is the continuing transfer of resources from “the back office to the frontline” that is to say from support and administrative functions to those policy, analytical and technical ones that directly deliver value to tripartite constituents. Fifteen million US dollars have been reallocated in this way, and that is reflected in the proposed creation of the equivalent of 26.5 new positions in the Professional category.

You will be aware that this is a continuation of a trend which has been at the heart of the reform process from the beginning, aimed at giving you more value for money. Since 2014, when I first presented a programme and budget, these proposals would bring the accumulated migration of resources from back office to the frontline to some \$58 million, including the equivalent of 66 new Professional positions. And this within a zero real growth environment. This is being pursued through a rigorous and systematic approach to efficiency improvements, re-profiling, elimination of vacant administrative and managerial positions, and reductions in non-staff budgetary provisions.

Let me underline that these measures are being taken with due consideration to the need to maintain quality administrative and support services as reflected in the enabling outcomes. Moreover, the ongoing business process review in the ILO is expected to generate significant further potential for reallocations – as indicated in the commitments made in the Strategic Plan. These proposals embody a prudent budgetary approach as to how they will come on stream and be realized during the 2018–19 biennium. We should be in a position to return to this in due course.

This redeployment is intended to be used to further strengthen technical capacities in the regions and at headquarters. This is reflected in increased budgetary allocations to all regions, including new Professional positions in the regions.

A particular effort has been made to strengthen ILO capacities in areas which have emerged as being of particular importance for the Organization or where existing allocations seem inadequate.

In this regard, let me recognize that there is justification for significant differences in the scale of resources allocated to the different policy outcomes – for example with Outcome 1 on more and better jobs getting much more than any other in view of the high global priority accorded to employment. But I do think that an effort has to be made to boost investment in those policy outcomes which get the least. It is a matter of credibility. If we believe these issues deserve priority attention, to be coherent we need to invest resources in them beyond a minimum threshold. And that is why a particular effort is being made for the rural economy and the migration outcomes which stand at the bottom of the resource league table.

It is true that this has resulted in reallocations from other policy outcomes with Outcome 8 experiencing a reduction in its proposed regular budget allocation which we have tried to accommodate through better synergies with other outcomes.

Significant additional capacity in statistics is a determined response to the growing recognition that without better data neither the ILO nor its member States can make better policy, and to the new responsibilities of our Organization for the 13 SDG indicators of which it is the sole or joint custodian.

Similarly, new positions to work on greening of the Decent Work Agenda is a necessary investment to give substance to the proposed new cross-cutting policy driver in that area.

In addition, Professional positions have been proposed either in Geneva or in the regions on social protection, skills and youth employment, collective bargaining, formalization of the informal economy, global supply chains, employment in recovery from crisis, interrelated labour standards, and labour law. These would fill identified capacity gaps and respond to demands voiced by constituents including in the Governing Body.

I have also felt it appropriate to resource an additional position in the Bureau for Employers' Activities (ACT/EMP).

Other areas of new or increased allocations include \$965,000 to support the rollout of the Integrated Resource Information System (IRIS) to all external offices; \$835,000 to strengthen administration of the Staff Health Insurance Fund; \$500,000 for enhanced security of the building here in Geneva; and \$200,000 for oversight purposes.

In the overall endeavour to deliver more to you, our tripartite constituents, my colleagues and I have kept to the fore the reality of the financial constraints in public finances still prevailing in many of our member States. That, above all, is why, once again, the proposal before you is for a zero real growth budget. Because of expected cost decreases attributable to lower than expected inflation, changes in the common system remuneration package, and currency fluctuations, this translates into a provisional nominal budget reduction of US\$4.1 million or 0.5 per cent. This comes on top of a corresponding reduction of \$3.8 million or 0.5 per cent for the biennium in course.

In conclusion, I believe that the Programme and Budget proposals for 2018–19 which I have put before you, combine a sharp focus on key world of work priorities, are a judicious combination of continuity and innovation, benefit from and deepen the process of ILO reform, embody efficiency gains which deliver more value for fewer dollars, are faithful to the social justice mandate and will take our Organization forward to its Centenary with confidence and purpose.

I commend them for consideration and adoption by the Governing Body.

Appendix II

The Director-General's response to the issues raised by Governing Body members during the discussion of the Programme and Budget proposals for 2018–19 (329th Session – 23 March 2017)

I want to begin this reply to last week's debate on my programme and budget proposals by thanking everybody for their contributions.

In many respects this was a debate characterized by a high-level – I am tempted to say unprecedented level – of convergence and agreement. And that has, in some ways, made it easier to frame this response. But important concerns and questions were tabled as well, and it is proper that I acknowledge and react to them.

Let me begin by saying something about the areas where I detect agreement in the Governing Body, agreement which I attribute to two factors: firstly the productive tripartite consultations in which we have engaged particularly since the Governing Body's preview debate last November; and secondly the fact that – over a longer period of time – we have agreed a strategic direction for the Organization to which all have contributed and are therefore generally supportive of.

As a consequence, there was a consensus last week on:

- the choice of the ten proposed policy outcomes;
- the three proposed enabling outcomes; and
- the four cross-cutting policy drivers, including the new one on just transition to environmental sustainability.

Moreover, and this is not the least important result of the debate, there was full agreement on the proposed level of the budget, representing a continuation of the zero real growth trajectory upon which the ILO has been set for many years, with a consequent reduction on the nominal constant dollar level.

This means that, exceptionally, we are not now under pressure to identify cuts or savings. Additionally, all groups spoke strongly in favour of two other features of the proposals, these being:

- the significant redeployment of resources from the back office to the front line, which enables the Office to offer more to tripartite constituents with the same real level of resources; and
- the explicit alignment of the programme, reflected in the results framework, with the 2030 Agenda for Sustainable Development.

Taken together, all of this provides a very broad and important platform of support for the Programme and Budget proposals that are before the Governing Body.

But there were criticisms as well, and I want to start with the most far-reaching ones.

It was said by some that the proposals lacked ambition, particularly in the light of the major challenges facing the world of work to which I myself drew attention when I introduced them to the Governing Body last Monday.

I want to make clear that, within the resource parameters upon which I believe we are agreed, it is the clear responsibility of the ILO to design and to deliver its programme to the highest level of ambition. And that is what the proposals seek to do.

So, what you have before you is a programme which would not only allow the ILO to do more, but to focus its work on agreed world of work priority policy areas; to deliver on the decent work dimension of the world's agreed development agenda; to address defining emerging issues of our time – climate change, human mobility, global supply chains; to renew and strengthen its normative function; to upgrade its technical and knowledge capacities; to engage better with enterprises – indeed to pursue each one of the six components of the ILO Vision 2021 which is contained in the Strategic Plan that we adopted last November.

In this light, it is not entirely clear where the deficit in ambition lies. I should acknowledge that concern was raised that the proposals did not do enough to prepare the ILO for its centenary in 2019, which is the second year of the biennium covered by the programme proposals. Yet, together, we have already defined over the last three years the Future of Work Initiative, and the other six Centenary Initiatives which, are at the heart of our centenary activities. And they are ambitious. There is no advantage or purpose in revisiting them, but we have included proposals that will advance their implementation, most notably in the orientation of the research agenda in support of the Future of Work Initiative.

It was also objected that while in my introduction I highlighted current challenges to tripartism and social dialogue, the programme proposals do not provide a sufficient response to that challenge. Here, I would point not only to the cross-cutting policy driver on social dialogue but also the efforts we have made – explicitly in response to issues raised in the preview discussion last November – to strengthen the tripartism, dialogue and industrial relations components across the policy outcomes, something which was received positively last week. Allow me to add, parenthetically, that when it comes to levels of ambition and tripartism it is the intentions and actions of you our tripartite constituents even more than the necessary supportive efforts of the Organization which will be decisive.

And as a last comment in respect of ambition let me simply recall rather than repeat what I have said about the mix of continuity and innovation in my proposals. Persevering in the pursuit of important but difficult objectives over a period of time is, I think, a worthy ambition.

Moving on, let me address the question of focus and coherence in the programme proposals. The objection has been voiced that their basic architecture reflects a lack of focus or a loss of coherence. This is not a new reflection, and I regret that the essentials of my response on this will not be new to you either.

Let us remember that every one of these components of the proposals taken individually has met with the approval of the Governing Body. More than this, previously when the Director-General proposed fewer policy outcomes the Governing Body, as is its prerogative, decided on more.

But more importantly I think it is wrong to treat these different components – policy outcomes, enabling outcomes, cross-cutting policy drivers, Centenary Initiatives – as a mathematical addition. It is simply not like that. The enabling outcomes serve an entirely different purpose from the policy outcomes for example. And the Centenary Initiatives – with to a large extent the exception of the Future of Work Initiative – are integral or embrace

parts of the policy outcomes and cross-cutting policy drivers. That happens differently for each initiative because they are so heterogeneous.

Let me now turn to the issues that were raised in many of your interventions in respect to the results framework.

It is gratifying that many of your interventions acknowledged the extensive efforts already made in close consultation with you to bring improvements in line with the ILO's standing commitment to strengthen results-based management. Moreover, there was significant advice on how we can progress further which, in some areas, converged with the conclusions of the recently published report of the Multilateral Organisation Performance Assessment Network (MOPAN) on the ILO and of recent evaluations.

I want to underline that the Office believes it necessary to take action – immediately and in the longer term to respond to your valuable suggestions, and that we have already started that process. So let me outline the key points arising from the Governing Body's debate which we understand should guide those efforts.

- To begin, let me stress that the policy outcome indicators refer to expected changes in member States to be achieved with the ILO's contribution. Results can be reportable only when the criteria for success are met and there is an identifiable Office contribution.
- You identified a need to strengthen the indicators by increasing the number of criteria for success to be met in order to report any result. Already one third of the proposed indicators require all criteria for success to be met, a requirement that does not exist in the current programme and budget. Nevertheless, you want to set the bar higher, so we are reviewing the indicators and criteria for success to make them more stringent, and we have already identified cases where this can be achieved.
- Some of you commented on baselines and targets that could be revised. In preparing the proposals, we developed a new methodology for determining the baseline for each indicator and setting a reasonable target, in line with our knowledge of policy dynamics at the national level and available resources. This process has relied heavily on information provided by field offices and analysed by our Global Technical Teams. We are ready to provide later on further information on this methodology or any specific baseline upon request.
- There were questions too about the substantial increase in the proposed number of country targets. Here there are two explanatory factors at play. Firstly, the experience of the past shows that we have been able to deliver on considerably more targets than originally estimated – 774 were reported in the 2014–15 Implementation Report for example. Secondly, work already done in the current biennium will contribute substantially to meeting targets in the next – they are already in the pipeline as it were.
- There were calls for ratification and implementation of international labour standards to be reflected under each outcome. While international labour standards are both a policy outcome in their own right and a cross-cutting policy driver, we will work to include, wherever appropriate, explicit reference to international labour standards in the indicators.
- There was quite a lot of discussion on the potential to track results for the cross-cutting policy drivers. Some asked why they were not the subject of separate indicators. These drivers have been integrated in the criteria for success for the key performance indicators and there is a risk of promoting a silo approach or effect if we opt to have separate indicators for them or to have several cross-cutting indicators for each

outcome. However, we do continue to track them. In implementing the programme for 2016–17, the Office has already put in place a system of “markers” – aligned with the methodology applied across the UN system – to track progress in the incorporation of the drivers in our strategies. Information in this respect will be included in the implementation report for 2016–17.

- Let me add with specific reference to the cross-cutting policy driver on gender equality and non-discrimination, an essential component of each outcome strategy, that all policy outcomes contain at least one gender-specific criterion for success.

Some of you also asked to ensure that the framework show that policy changes at country level should be achieved in consultation with the social partners. We are working on the proposed text to respond to this request.

I hope that I have accurately captured your thinking on the results framework. The internal process already under way will allow us to subject the originally proposed framework to rigorous review. We would then include the resultant revised framework in Report II, the report that is submitted to the Conference in June for adoption. We will of course share those revisions with constituents as soon as possible.

In the longer time frame, I would welcome the opportunity to work closely with constituents to bring further improvements in our results-based management framework, and in particular to learn from national experience on how all of you tackle these challenges.

Finally, a number of ideas were tabled in respect of reporting on programme delivery and financial performance. I would recall that the implementation report provides comprehensive information on results, and on expenditure by outcome and by funding source. The audited financial statements also provide an independent confirmation at a macro level of those results. However, the suggestion made in respect of enhanced analysis and reporting at the end of the financial period and for further information on the implementation of cross-cutting policy drivers require further consideration.

The Office has been trialling new approaches to improve the attribution of our largest single input – staff costs – to policy outcomes, enabling outcomes, country programme outcomes and importantly, cross-cutting policy drivers. This work will continue with a view to introducing a new approach later in this biennium. This will enable an improved level of reporting on activities and their costs for the 2018–19 financial period.

To conclude, let me return to the all-important question of resources and resource allocations.

I have already said, at the beginning of my remarks that I detect consensus, indeed unanimity I believe, in approval of the proposed budget level. In similar vein, you have supported strongly the redeployment of resources to front-line technical and analytical functions. We were asked to provide information on the location and grading of the new front-line capacity in the regions included in my proposals. The distribution of the ten positions in the regions will be as follows: three for Africa, three for Asia and the Pacific, two for the Americas and one each for the Arab States and Europe. Grades will be predominantly at the P4 level.

In my brief remarks on the conclusions of last week’s debate you might remember that I commented that support had been expressed by different groups and Governing Body members for increased resource allocations for every one of the ten proposed policy outcomes. Nobody expressed any interest in reduced allocations anywhere. There were also calls for increased budgets for different regions over and above the effort already proposed.

In such circumstances, and having given very careful consideration to the many suggestions made, I do not believe it appropriate to propose any change in the resource allocations which I initially proposed.

To do so would inevitably involve a somewhat arbitrary, and necessarily marginal gesture because there has not been any major or concerted call for redeployments to any particular outcome or outcomes and because in a zero growth scenario responding to any specific interest implies necessarily acting in opposition to another.

For these reasons, the only reasonable course of action is, I believe, to maintain the allocations as they have originally been presented to you and which I hope and believe will be able to meet with your approval.

In addition, I would assure members of the Governing Body that their guidance concerning the substantive content and orientation of individual outcomes has been, and will be, carefully considered in the finalization of the programme and budget for the Conference in June and its subsequent implementation.

Over and above the regular budget upon which our attention is now focused, we have provided the Governing Body with our best estimates for extra-budgetary, that is to say voluntary, funding in the coming biennium, and they attracted some comments from you.

Of course, these figures are only estimates, but they are based upon already received approvals and informed forecasts. The very challenging and competitive funding environment and the attendant prospect of reduced voluntary resources is both a reality and an incitement for the Office to step up its resource mobilization effort. That applies with particular force in those areas of work where extra-budgetary resources are notably scarce, and I recognize that this has been underlined by the Employers' and by the Workers' groups in respect of Outcome 10.

There have been calls too for more Regular Budget Supplementary Account (RBSA) contributions, and the existing RBSA contributors have shared with us their own needs and expectations. I want to express particular appreciation to them and to give assurances that the Office's own internal guidance and practices will be responsive to those requirements.

Let me conclude this response to the programme and budget debate as I began my introduction to it last week, by reference to the heightened feelings of uncertainty and insecurity prevailing in the world of work. In the name of good financial management it should be underlined that the ILO has in place well-established mechanisms to address uncertainty and has been strengthening its own risk management systems. This is reflected in the risk register contained in my proposals. But, by their nature, such systems need to evolve and to adapt to circumstances arising. The Office will, of course, revert to the Governing Body should any need arise in order to ensure the orderly implementation of the programme and budget in the future.

The broader point, however, is that it is through its capacity to come together and agree to a programme and budget that advances decent work and social justice and by its commitment to implement it in the true spirit of tripartism that this Governing Body can meet its responsibilities to provide a concrete and credible response to the peoples of the world who demand of us more and better.

And so, account taken of the suggestions I have made in respect of the results framework, I commend the Programme and Budget proposals for 2018–19 to the Governing Body for transmission to and adoption by this year's session of the International Labour Conference.

Appendix II

Addendum to the Director-General's Programme and Budget proposals for 2018–19

In respect of the Director-General's reply to the Governing Body on 23 March 2017 during the Programme, Financial and Administrative Segment, this appendix contains revisions to the Programme and Budget proposals for 2018–19 resulting from the discussion in this Segment (GB.329/PFA/1/PV/Draft). These changes will be incorporated in the Programme and Budget for 2018–19, as adopted by the International Labour Conference.

Revisions concern paragraphs 20, 77, 84, 91, 120, 126, 134, 177 and 269 as well as selected indicators under policy outcomes 1, 2, 3, 4, 7, 8 and 9. In this regard, changes have been made to refine the focus of the outcome strategies and to strengthen the approach to results measurement, including the addition of one criterion for success under two indicators, the revision of the formulation of the criteria under another 13 indicators, the increase in the criteria for success to be met under one indicator as well as the increase in the targets of two indicators.

Changes to criteria for success aim in particular to better reflect international labour standards both as a driver and a key element of the results achieved with ILO support and to clarify the specific role of governments, employers' and workers' organizations in effecting the changes to be measured through the indicators.

Executive overview

Paragraph 20

Replace the first sentence by:

A fourth and new cross-cutting policy driver – on a just transition to environmental sustainability – is now proposed.

Policy outcomes

Outcome 1: More and better jobs for inclusive growth and improved youth employment prospects

Indicators

Indicator 1.1: Number of member States that have developed, revised, implemented or monitored comprehensive employment frameworks		
Criteria for success At least one of the following must be met:		Target 29 member States (15 in Africa, 2 in the Americas, 1 in Arab States, 7 in Asia–Pacific, 4 in Europe–Central Asia)
1.1.1	A gender-responsive comprehensive employment policy framework guided by relevant international labour standards is developed, revised, implemented or monitored in consultation with the social partners.	Means of verification/source of data Official published documentation; SDG national reports; <i>Official Gazettes</i> ; reports of the supervisory bodies; ILO register of ratifications. Baseline 70 member States (34 in Africa, 6 in the Americas, 2 in Arab States, 16 in Asia–Pacific, 12 in Europe–Central Asia)
1.1.2	Government establishes or strengthens inter-ministerial coordination mechanisms or tripartite institutions for the periodic review of employment frameworks and outcomes using improved labour market information and SDG indicators.	
1.1.3	Government ratifies the Employment Policy Convention, 1964 (No. 122) or takes action to address implementation gaps in consultation with the social partners.	

Indicator 1.2: Number of member States that have taken targeted action on decent jobs for young women and men through the development and implementation of multi-pronged policies and programmes		
Criteria for success At least two of the following must be met:	1.2.1	An evidence-based multi-pronged strategy or action plan that promotes skills and decent jobs for young women and men is developed, implemented or reviewed in consultation with the social partners and taking into account relevant international labour standards.
	1.2.2	New or improved programmes, including apprenticeship and entrepreneurship programmes, that facilitate school-to-work transition for young women and men including disadvantaged youth are put in place and regularly assessed.
	1.2.3	Youth employment programmes in response to conflicts, natural disasters or environmental crises are developed or implemented.
		Target 28 member States (10 in Africa, 6 in the Americas, 7 in Asia–Pacific, 5 in Europe–Central Asia)
		Means of verification/source of data National publications and reports; ILO reports; assessment and evaluation reports of tripartite skills councils; reports on apprenticeship and other relevant programmes, including the Jobs for Peace and Resilience Flagship Programme and the Green Jobs Programme.
		Baseline 54 member States (22 in Africa, 12 in the Americas, 11 in Asia–Pacific, 9 in Europe–Central Asia)
Indicator 1.3: Number of member States in which constituents have taken action on skills development systems, strategies and programmes to reduce skills mismatches and enhance access to the labour market		
Criteria for success At least one of the following must be met:	1.3.1	Government, in consultation with the social partners, develops, revises or implements evidence-based policies and programmes that improve the quality, relevance and recognition of skills systems or enhance the engagement of employers and workers in them.
	1.3.2	Government, employers' or workers' organizations develop forward-looking skills strategies to more effectively anticipate and adapt skills training to labour market demands in response to industrial, sectoral, trade, technology or environmental developments.
	1.3.3	Government, employers' or workers' organizations develop, revise or implement evidence-based policies and programmes that increase the employability of disadvantaged groups, increase their access to training opportunities and ease transitions into decent work and provide lifelong learning opportunities.
		Target 28 member States (9 in Africa, 7 in the Americas, 6 in Asia–Pacific, 6 in Europe–Central Asia)
		Means of verification/source of data National publications and reports; ILO reports; national and sectoral policies and strategies; impact assessment; social partners' official documents and reports; and evaluation reports.
		Baseline 55 member States (23 in Africa, 13 in the Americas, 9 in Asia–Pacific, 10 in Europe–Central Asia)

Indicator 1.4: Number of member States in which constituents have strengthened capacities on pro-employment macroeconomic policies, or have developed and implemented sectoral, industrial, trade, infrastructure investment or environmental policies for structural transformation and for promoting more and better jobs and tackling inequalities		
Criteria for success At least one of the following must be met:		Target 25 member States (14 in Africa, 5 in the Americas, 2 in Arab States, 3 in Asia–Pacific, 1 in Europe–Central Asia)
1.4.1	Government, including finance and planning ministries, central banks or the social partners review macroeconomic policies for more and better jobs based on improved capacity on pro-employment macroeconomic policy frameworks.	Means of verification/source of data Reports from global and regional institutions; ILO global and country reports; participation of ILO constituents in annual employment policy courses at the Turin Centre and in the regions; reports of tripartite meetings, official reports and publications; country studies; evaluation reports and reports from the Jobs for Peace and Resilience Flagship Programme.
1.4.2	Government, employers' or workers' organizations apply ILO quantitative and qualitative employment assessment methodologies in measuring the employment impact of sectoral, industrial, trade and infrastructure investment policies, strategies and programmes, including in global supply chains.	
1.4.3	Government, in consultation with the social partners, implement investment programmes and projects for more and better jobs which are environmentally sustainable, promote gender equality and tackle other forms of discrimination and inequality.	Baseline 42 member States (25 in Africa, 7 in the Americas, 3 in Arab States, 4 in Asia–Pacific, 3 in Europe–Central Asia)
1.4.4	In countries in situation of fragility, conflict or disaster, government, in consultation with the social partners, includes employment and decent work in conflict prevention, disaster risk reduction and recovery strategies, guided by the possible revised instrument replacing the Employment (Transition from War to Peace) Recommendation, 1944 (No. 71).	
1.4.5	Government, employers' or workers' organizations assess the labour market implications of digital, green and other new technologies to inform employment, skills and structural transformation policies.	
Indicator 1.5: Number of member States that have formulated or adopted policies, programmes or other measures to improve labour relations, labour market institutions and working conditions		
Criteria for success At least one of the following must be met:		Target 22 member States (8 in Africa, 2 in the Americas, 1 in Arab States, 6 in Asia–Pacific, 5 in Europe–Central Asia)
1.5.1	Government, in consultation with the social partners, formulates or adopts gender-responsive policies and legislation to improve working conditions in at least one of the following areas: wages, working time, contractual arrangements and employment protection.	Means of verification/source of data Published policies and reports of the Ministry of Labour; laws and regulations; reports of employment services.
1.5.2	Measures or policies have been adopted to strengthen labour relations and improve working conditions and terms of employment through collective agreements, including by extending coverage to groups not previously covered.	
		Baseline 41 member States (11 in Africa, 10 in the Americas, 2 in Arab States, 8 in Asia–Pacific, 10 in Europe–Central Asia)

Indicator 1.6: Number of member States that have reviewed regulatory frameworks or adopted measures to enhance the effectiveness and inclusiveness of employment services and active labour market policies	
Criteria for success At least one of the following must be met: 1.6.1. Government adopts legal or policy measures, including ratification of the Employment Service Convention, 1948 (No. 88), and the Private Employment Agencies Convention, 1997 (No. 181), or strengthen capacity for their enforcement and implementation to ensure effective, inclusive and gender-responsive employment services. 1.6.2. Government monitors the effectiveness of active labour market policies, based on evidence, and take measures to improve their effectiveness and inclusiveness in consultation with the social partners.	Target 15 member States (5 in Africa, 1 in the Americas, 1 in Arab States, 3 in Asia–Pacific, 5 in Europe–Central Asia)
	Means of verification/source of data Ratification instruments; adopted legal and policy documents; national reports, ILO reports and evaluation reports.
	Baseline 28 member States (9 in Africa, 4 in the Americas, 1 in Arab States, 4 in Asia–Pacific, 10 in Europe–Central Asia)

Outcome 2: Ratification and application of international labour standards

Indicators

Indicator 2.1: Number of member States that have made progress towards full ratification of fundamental and governance Conventions	
Criteria for success Both of the following must be met: 2.1.1 Ratification of one or more fundamental and governance Conventions and related Protocols. 2.1.2 Effective engagement of tripartite constituents in the ratification process.	Target 22 member States (3 in Africa, 4 in the Americas, 3 in Arab States, 12 in Asia–Pacific)
	Means of verification/source of data Instrument of ratification deposited with the Office; relevant information obtained from the Government of the country ratifying the Convention.
	Baseline 150 member States (50 in Africa, 30 in the Americas, 12 in Arab States, 35 in Asia–Pacific, 23 in Europe–Central Asia)

Indicator 2.2: Number of member States that have taken action to apply international labour standards, in particular in response to issues raised by the supervisory bodies		
Criteria for success At least one of the following must be met: <p>2.2.1 Tripartite mechanism are established or strengthened for prevention and resolution of labour standards-related conflicts at national level.</p> <p>2.2.2 Domestic courts use international labour standards in their decisions.</p> <p>2.2.3 Progress in the application of ratified Conventions, including the adoption, monitoring and enforcement of laws and regulations and access to remedies for non-compliance, is noted with satisfaction by the supervisory bodies.</p> <p>2.2.4 Government, employers' or workers' organizations take measures to promote the ratification of international labour standards or to address issues raised by the supervisory bodies in the context of implementation of the DWCP, UNDAF or equivalent planning framework.</p>	Target 60 member States (25 in Africa, 13 in the Americas, 4 in Arab States, 11 in Asia-Pacific, 7 in Europe-Central Asia)	
	Means of verification/source of data Reports by the ILO supervisory bodies; ILO databases maintained on national judicial decisions and on supervisory body comments; priority areas identified in current or draft DWCPs under implementation in the strategic plan period.	
	Baseline 119 member States (39 in Africa, 22 in the Americas, 11 in Arab States, 21 in Asia-Pacific, 26 in Europe-Central Asia)	
Indicator 2.3: Number of member States in which constituents provide timely response for the preparation of and reporting on international labour standards		
Criteria for success At least one of the following must be met: <p>2.3.1 Government, employers' and workers' organizations at country level respond to questionnaires on draft standards.</p> <p>2.3.2 Articles 22 and 23 reports are received by 1 September each year, including through e-reporting.</p>	Target 25 member States (9 in Africa, 6 in the Americas, 1 in Arab States, 6 in Asia-Pacific, 3 in Europe-Central Asia)	
	Means of verification/source of data ILO databases tracking the receipt of article 22 reports and article 23 comments; International Labour Conference reports on the answers received to questionnaires on draft standards; reports of the ILO supervisory bodies.	
	Baseline 160 member States (51 in Africa, 30 in the Americas, 10 in Arab States, 31 in Asia-Pacific, 38 in Europe-Central Asia)	

Outcome 3: Creating and extending social protection floors

Paragraph 77

Replace the sixth bullet point by:

- strengthening the capacity of governments, employers' and workers' organizations to participate in the design, implementation and monitoring of social protection systems to effectively respond to major changes in the world of work; and

Indicators

Indicator 3.1: Number of member States that have adopted new or improved national social protection strategies, policies or legal frameworks to extend coverage or enhance benefit adequacy	
Criteria for success All of the following must be met:	Target 26 member States (8 in Africa, 4 in the Americas, 3 in Arab States, 8 in Asia–Pacific, 3 in Europe–Central Asia)
3.1.1 The strategies, policies or legal frameworks have been-prepared in consultation with the social partners. 3.1.2 The strategies, policies or legal frameworks are guided by relevant international labour standards. 3.1.3 The strategies, policies or legal frameworks are guided by gender equality and non-discrimination considerations. 3.1.4 The strategies, policies or legal frameworks take into account, where relevant, environmental sustainability or climate change.	Means of verification/source of data Published government reports; <i>Official Gazette</i> ; ministry policies and reports; internal ILO reports; instruments of ratification; tripartite declarations; joint interagency reports.
	Baseline 50 member States (16 in Africa, 12 in the Americas, 5 in Arab States, 13 in Asia–Pacific, 4 in Europe–Central Asia)
Indicator 3.2: Number of member States that have improved their institutional policies or regulatory frameworks to strengthen governance, financial management or sustainability for the delivery of social protection	
Criteria for success At least one of the following must be met:	Target 23 member States (8 in Africa, 5 in the Americas, 2 in Arab States, 7 in Asia–Pacific, 1 in Europe–Central Asia)
3.2.1 Government, in consultation with the social partners, has improved institutional policies or regulatory frameworks to strengthen the governance, financial management and sustainability of a social security scheme. 3.2.2 A national coordination mechanism or institution to support national dialogue on social protection has been strengthened or operationalized. 3.2.3 Government, in consultation with the social partners, endorses recommendations to operationalize the delivery of social protection. 3.2.4 A social protection institution has improved its organizational plan, IT system or administrative infrastructure for more efficient service delivery. 3.2.5 Government ratifies the Social Security (Minimum Standards) Convention, 1952 (No.102) or another up-to-date social security standard.	Means of verification/source of data Published government reports; <i>Official Gazette</i> ; ministry policies and reports; internal ILO reports; monitoring and evaluation reports of social protection programmes; social security inquiry database.
	Baseline 47 member States (19 in Africa, 9 in the Americas, 4 in Arab States, 9 in Asia–Pacific, 6 in Europe–Central Asia)

Indicator 3.3: Number of member States in which constituents have enhanced their knowledge base and capacity to design, manage or monitor social protection systems	
Criteria for success At least one of the following must be met: 3.3.1 Government designs or updates a statistical database or a monitoring and evaluation system to measure achievement of SDG targets related to social protection, inform policy design or improve the management and sustainability of social protection. 3.3.2 Government, employers' or workers' organizations design, manage or deliver social protection systems using an ILO or Social Protection Inter Agency Cooperation Board knowledge product. 3.3.3 Government, employers' or workers' organizations develop and implement measures aimed at social protection advocacy, education and awareness. 3.3.4 Social protection institution enhances transparency through the publication of information and statistical indicators on social protection operation, performance and sustainability.	Target 14 member States (7 in Africa, 3 in the Americas, 1 in Arab States, 3 in Asia–Pacific)
	Means of verification/source of data Published government reports; <i>Official Gazette</i> ; ministry policies and reports; internal ILO reports; monitoring and evaluation reports of social protection programmes.
	Baseline 30 member States (13 in Africa, 5 in the Americas, 1 in Arab States, 7 in Asia–Pacific, 4 in Europe–Central Asia)

Outcome 4: Promoting sustainable enterprises

Paragraph 84

Replace the first sentence by:

Enterprises face important challenges in the creation of sustainable levels of decent and productive work on a broad scale.

Paragraph 91

Replace the first sentence by:

The promotion of international labour standards as agreed in the Conclusions concerning the promotion of sustainable enterprises adopted by the International Labour Conference in 2007 is an integral part of enterprise development initiatives. Outcome 4 will also promote the Tripartite Declaration of Principles concerning Multinational Enterprises.

Indicators

Indicator 4.1: Number of member States that have formulated or adopted reforms of the business environment that contribute to an enabling environment for sustainable enterprises		
Criteria for success All of the following must be met: 4.1.1 Systematic assessments of the enabling environment are conducted applying ILO methodology. 4.1.2 Prioritized action plans and monitoring and evaluation frameworks are based on dialogue and consultation with constituents and reflect their views. 4.1.3 Resulting reforms are gender responsive and promote equality and non-discrimination.	Target 24 member States (12 in Africa, 2 in the Americas, 3 in Arab States, 6 in Asia–Pacific, 1 in Europe–Central Asia)	
	Means of verification/source of data Official documents and reports; ILO reports.	
	Baseline 37 member States (15 in Africa, 6 in the Americas, 2 in Arab States, 8 in Asia–Pacific, 6 in Europe–Central Asia)	
Indicator 4.2: Number of member States in which effective interventions to directly assist sustainable enterprises as well as potential entrepreneurs have been designed and implemented		
Criteria for success At least one of the following must be met: 4.2.1 Specific enterprise-level interventions promoting employment generation and decent work are designed and implemented using ILO products for financial and non-financial enterprise support services. 4.2.2 Interventions are designed and supported at the enterprise level to guarantee the rights to compensation and protection of workers in case of work injury. 4.2.3 Interventions are designed to mitigate the negative environmental effects of enterprises and raise their environmental sustainability with particular attention to climate change. 4.2.4 Additional resources are committed by member States, governments, social partners or other national entities to scale-up specific enterprise-level interventions using ILO products.	Target 31 member States (10 in Africa, 6 in the Americas, 6 in Arab States, 9 in Asia–Pacific)	
	Means of verification/source of data Official documents and reports.	
	Baseline 67 member States (33 in Africa, 11 in the Americas, 7 in Arab States, 11 in Asia–Pacific, 5 in Europe–Central Asia)	

Indicator 4.3: Number of member States that have designed and implemented dialogue platforms on responsible business practices or effective programmes for improving the functioning of markets, sectors and value chains, in order to promote decent work	
Criteria for success At least one of the following must be met:	Target 21 member States (14 in Africa, 2 in the Americas, 5 in Asia–Pacific)
4.3.1 Dialogue platforms comprising government and the social partners on sustainable and environmentally responsible business practices have been set up. 4.3.2 Specific programmes are designed and implemented promoting and applying the principles of the revised MNE Declaration as endorsed by the Governing Body in March 2017, as well as its promotional tools. 4.3.3 Specific programmes are designed and implemented on decent work in global supply chains in a way that supports and strengthens the capacity of all relevant stakeholders, especially national labour market institutions.	Means of verification/source of data Official documents and reports.
	Baseline 29 member States (15 in Africa, 5 in the Americas, 6 in Asia–Pacific, 3 in Europe–Central Asia)

Outcome 7: Promoting safe work and workplace compliance including in global supply chains

Paragraph 120

Replace the third bullet point by:

- developed or strengthened institutions and mechanisms for tripartite social dialogue, industrial relations and collective bargaining with a view to fostering the involvement of governments, employers' and workers' organizations in addressing inequality and enhancing workplace compliance, including in global supply chains.

Paragraph 126

Replace the first sentence by:

Social dialogue and capacity building of employers' and workers' organizations (Outcome 10) underpins all work under this outcome. An integral part of the strategy is the enhancement of the representativeness, capacity and expertise of the social partners and the government to actively participate in different forms of tripartite social dialogue.

Indicators

Indicator 7.1: Number of member States that have developed or revised policies, programmes or legal frameworks or strengthened institutions, systems or mechanisms to improve occupational safety and health		
Criteria for success At least one of the following must be met:	7.1.1	The new or revised legal frameworks, strategies policies or programmes on OSH are developed through the ratification of one or more up-to-date OSH-related Conventions or guided by international labour standards, including on gender equality and non-discrimination, and in consultation with the social partners.
	7.1.2	Institutions and systems are established or strengthened to improve OSH at international, national, sectoral or enterprise levels based on social dialogue.
	7.1.3	Constituents develop and implement their occupational safety and health mechanisms at national, sectoral or enterprise level for prevention, enforcement and compliance, such as OSH management systems and OSH committees, including for risks resulting from climate change or other environmental factors.
	7.1.4	Government and/or the social partners improve their capacity to collect and utilize OSH data through strengthened reporting and notification systems or other methods.
Target 31 member States (13 in Africa, 5 in the Americas, 3 in Arab States, 8 in Asia–Pacific, 2 in Europe–Central Asia)		
Means of verification/source of data <i>Official Gazette</i> ; ministry reports; reports of the Committee of Experts on the Application of Conventions and Recommendations; national (OSH) profile; national/sectoral OSH policy; national/sectoral OSH programme; reports from national statistical institutes and ministries, project reports, reports from employers' and workers' organizations; reports from national social dialogue institutions.		
Baseline 75 member States (29 in Africa, 13 in the Americas, 6 in Arab States, 18 in Asia–Pacific, 9 in Europe–Central Asia)		
Indicator 7.2: Number of member States that have developed or revised their laws, regulations, policies or strategies or strengthened their institutions' and systems' capacity to ensure workplace compliance with national labour laws and collective agreements		
Criteria for success At least one of the following must be met:	7.2.1	Laws and regulations, policies or strategies are developed or revised to improve workplace enforcement and compliance guided by international labour standards, including on gender equality and non-discrimination, and in consultation with the social partners.
	7.2.2	Improved organizational structures, increased financial and human resources, improved training, tools or equipment are made available to labour inspection, dispute prevention and resolution, remediation or other labour administration institutions and systems.
	7.2.3	Government and/or the social partners improve their capacity to collect and analyse data, including sex-disaggregated data and statistics, and to produce evidence-based interventions on workplace compliance.
		Target 28 member States (13 in Africa, 5 in the Americas, 3 in Arab States, 6 in Asia–Pacific, 1 in Europe–Central Asia)
Means of verification/source of data <i>Official Gazette</i> , labour inspection reports; Ministry of Labour reports; reports of the Committee of Experts on the Application of Conventions and Recommendations; project reports; impact assessment reports; reports from employers' and workers' organizations; reports from national social dialogue institutions.		
Baseline 75 member States (28 in Africa, 16 in the Americas, 9 in Arab States, 14 in Asia–Pacific, 8 in Europe–Central Asia)		

Indicator 7.3: Number of member States that have developed or strengthened institutions for tripartite social dialogue, collective bargaining and industrial relations with a view to addressing inequality and enhancing workplace compliance, including in global supply chains		
Criteria for success At least two of the following must be met: <p>7.3.1 A mechanism or procedure for collective bargaining at different levels is established, revitalized or reformed.</p> <p>7.3.2 A policy or procedural guidelines are put in place to facilitate consultation and cooperation between employers and workers' organizations – or in their absence workers' representatives – as well as the examination of grievances at the level of enterprises.</p> <p>7.3.3 Industrial relations institutions are established or revitalized and function more effectively to address inequality and to enhance workplace compliance, including in global supply chains.</p> <p>7.3.4 Institutions for tripartite social dialogue are established or revitalized to enhance the involvement of employers' and workers' organizations, alongside government representatives, in the formulation and implementation of social and labour policies to enhance workplace compliance.</p> <p>7.3.5 Constituents establish or strengthen systems to collect, analyse and produce sex-disaggregated data and statistics in the areas of collective bargaining and industrial relations.</p>	Target 27 member States (12 in Africa, 3 in the Americas, 2 in Arab States, 6 in Asia-Pacific, 4 in Europe-Central Asia)	
	Means of verification/source of data Labour force surveys; reports of the Committee of Experts on the Application of Conventions and Recommendations; national and/or international data on collective bargaining coverage; data and reports on international framework agreements and other transnational company agreements; reports of national social dialogue institutions; reports from employers' and workers' organizations; adoption of new/amended national laws/regulations on social dialogue and industrial relations; project reports; reports from labour inspectorates.	
	Baseline 62 member States (27 in Africa, 9 in the Americas, 3 in Arab States, 13 in Asia-Pacific, 10 in Europe-Central Asia)	

Outcome 8: Protecting workers from unacceptable forms of work

Paragraph 134

Replace the first bullet point by:

- promoting ratification and application of the fundamental Conventions, including the Protocol of 2014 to the Forced Labour Convention, 1930; promoting the ratification and improving the application of other relevant international labour standards, including on OSH, home work and indigenous and tribal people; and servicing the Conference Committee responsible for the preparation of any new standard(s) on violence against women and men in the world of work;

Indicators

Indicator 8.1: Number of member States that have developed or revised laws or policies to protect women and men workers in high-risk sectors, especially in vulnerable situations, from unacceptable forms of work		
Criteria for success All of the following must be met:	8.1.1 The new or revised laws or policies are guided by international labour standards concerning fundamental principles and rights at work, OSH and conditions of work, including wages.	Target 27 member States (10 in Africa, 5 in the Americas, 2 in Arab States, 9 in Asia–Pacific, 1 in Europe–Central Asia)
	8.1.2 The new or revised laws or policies are based on consultations with the social partners.	Means of verification/source of data <i>Official Gazette</i> ; government reports; reports of tripartite bodies; tripartite agreements; reports of the International Labour Conference; reports of the supervisory bodies; ILO internal reports.
	8.1.3 The new or revised laws or policies are gender responsive and promote non-discrimination.	
8.1.4 The new or revised laws or policies are evidence-based and include coverage of those in vulnerable situations.		Baseline 40 member States (16 in Africa, 7 in the Americas, 2 in Arab States, 9 in Asia–Pacific, 6 in Europe–Central Asia)
Indicator 8.2: Number of member States in which constituents have strengthened their institutional capacity to protect workers from unacceptable forms of work, especially those disadvantaged or in vulnerable situations		
Criteria for success At least one of the following must be met:	8.2.1 Employers' or workers' organizations provide guidance or services to their members to effectively address and prevent unacceptable forms of work.	Target 38 member States (18 in Africa, 8 in the Americas, 3 in Arab States, 8 in Asia–Pacific, 1 in Europe–Central Asia)
	8.2.2 National or sectoral bodies take measures to coordinate and monitor action to protect workers from unacceptable forms of work, including, where relevant, those that are affected by environmental degradation or disasters.	Means of verification/source of data Reports of government bodies; intergovernmental official documents; tripartite agreements; reports of workers' organizations; reports of employers' organizations; reports of the supervisory bodies; other published reports and documents; ILO statistical database.
	8.2.3 Relevant national authorities take specific measures to enforce policies and regulations to protect workers most at risk.	
8.2.4 Relevant national institutions collect and disseminate statistical data, disaggregated by sex and other variables, as appropriate, on forced labour, child labour and wages.		Baseline 61 member States (32 in Africa, 11 in the Americas, 4 in Arab States, 10 in Asia–Pacific, 4 in Europe–Central Asia)

Indicator 8.3: Number of member States in which tripartite constituents have developed partnerships, including with other stakeholders, for the effective protection of workers, especially those in most vulnerable situations, from unacceptable forms of work.	
Criteria for success At least two of the following must be met: <ul style="list-style-type: none"> 8.3.1 Government, employers' or workers' organizations, in cooperation with civil society and non-governmental organizations promote awareness-raising initiatives addressing unacceptable forms of work in particular sectors. 8.3.2 Cooperation between government, the social partners and multilateral organizations leads to measures promoting the ratification or application of relevant international labour standards to protect workers from unacceptable forms of work. 8.3.3 Awareness-raising initiatives or policy debates promote integrated approaches to fundamental principles and rights at work so as to reinforce the synergies among them and maximize overall impact. 	Target 25 member States (10 in Africa, 6 in the Americas, 1 in Arab States, 5 in Asia–Pacific, 3 in Europe–Central Asia) Means of verification/source of data ILO reports; reports by multilateral organizations; other published reports. Baseline 46 member States (17 in Africa, 13 in the Americas, 2 in Arab States, 7 in Asia–Pacific, 7 in Europe–Central Asia)

Outcome 9: Fair and effective international labour migration and mobility

Indicators

Indicator 9.1: Number of member States that have formulated or adopted fair labour migration policies, legislation, bilateral or multilateral agreements improving the protection of migrant workers and others working abroad, and the functioning of labour markets	
Criteria for success All of the following must be met: <ul style="list-style-type: none"> 9.1.1 The policies, legislation or agreements are guided by relevant international labour standards and ILO guidance documents and include, where appropriate, action towards ratification. 9.1.2 The policies, legislation or agreements are based on evidence and linked to employment strategies or policies. 9.1.3 The policies, legislation or agreements are gender responsive and promote non-discrimination. 9.1.4 The policies, legislation or agreements are developed in consultation with the social partners. 	Target 22 member States (8 in Africa, 2 in the Americas, 1 in Arab States, 10 in Asia–Pacific, 1 in Europe–Central Asia) Means of verification/source of data Official documents, including administrative records; bilateral and multilateral agreements. Baseline 37 member states (17 in Africa, 2 in the Americas, 1 in Arab States, 16 in Asia–Pacific, 1 in Europe–Central Asia)

Indicator 9.2: Number of regional and subregional institutions that adopt or revise (sub)regional governance frameworks or arrangements on labour migration or mobility	
Criteria for success All of the following must be met: 9.2.1 The governance frameworks or arrangements are guided by relevant international labour standards. 9.2.2 The governance frameworks or arrangements are based on analysis of comparative data or assessments of labour migration or mobility. 9.2.3 The governance frameworks or arrangements are gender responsive and promote non-discrimination. 9.2.4 The governance frameworks or arrangements are developed in consultation with the social partners.	Target Asia–Pacific: ASEAN, SAARC Africa: AUC, ECOWAS, SADC
	Means of verification/source of data Reports of tripartite consultative bodies; ILO reports.
	Baseline Asia–Pacific: ASEAN, SAARC Africa: AUC, ECOWAS, EAC, SADC
Indicator 9.3: Number of member States that have established or strengthened institutional mechanisms to implement and monitor governance frameworks on labour migration	
Criteria for success At least one of the following must be met: 9.3.1 An institutional mechanism to monitor implementation functions regularly and consults with the social partners. 9.3.2 Relevant government institutions deliver inclusive, non-discriminatory services to promote decent work for migrant workers, refugees, or other forcibly displaced persons. 9.3.3 Employers' and workers' organizations provide new services to their members to promote decent work for migrant workers, or provide support services to migrant workers.	Target 19 member States (5 in Africa, 4 in the Americas, 1 in Arab States, 8 in Asia–Pacific, 1 in Europe–Central Asia)
	Means of verification/source of data ILO reports; statistical database on labour migration.
	Baseline 32 member States (12 in Africa, 7 in the Americas, 1 in Arab States, 9 in Asia–Pacific, 3 in Europe–Central Asia)

Cross-cutting policy drivers

Paragraph 177

Replace the paragraph by:

The four cross-cutting policy drivers –international labour standards, social dialogue, gender equality and non-discrimination, and a just transition to environmental sustainability – are relevant to each of the ten policy outcomes. The first three are fundamental to the ILO's constitutional objectives and the fourth is proposed because of the imperative of managing a just transition to an environmentally sustainable world of work, including in the context of the 2030 Agenda. Progress in relation to the delivery of these drivers will be monitored, assessed and reported on across all policy outcomes, at the national and global levels. The system of “markers” introduced in 2016–17 to determine the degree of integration of each driver into country programme outcomes will be extended to also cover the fourth driver.

Enabling outcomes

Outcome C: Efficient support services and effective use of ILO resources

Paragraph 269

Replace the paragraph by:

The Office will continue to apply results-based management to its programming procedures and instruments. This work will focus on strengthening the delivery of an integrated resource framework through improved strategic budgeting and outcome-based workplans and quality assurance for the design and implementation of DWCPs, with a view to an enhanced Office-wide framework for monitoring and reporting on performance and impact. The biennial implementation report will be further developed as a tool to communicate changes in the world of work promoted by the ILO, with concrete effects on people's lives.

Appendix III

**Report of the Government members
of the Governing Body for allocation
of expenses (GB.329/PFA/5)**



Governing Body

329th Session, Geneva, 9–24 March 2017

GB.329/PFA/5

Programme, Financial and Administrative Section
Programme, Financial and Administrative Segment

PFA

Date: 20 March 2017

Original: English

FIFTH ITEM ON THE AGENDA

Other financial questions

Report of the Government members of the Governing Body for allocation of expenses

Purpose of the document

This paper transmits the report of the Government members of the Governing Body for allocation of expenses for decision (see draft decision in paragraph 6).

Relevant strategic objective: Not applicable.

Main relevant outcome/cross-cutting policy driver: None.

Policy implications: None.

Legal implications: None.

Financial implications: Sets the scale of assessment of contributions for member States for 2018.

Follow-up action required: None.

Author unit: Office of the Treasurer and Financial Comptroller (TR/CF).

Related documents: GB.329/PFA/GMA/1.

1. The Government members of the Governing Body met on 17 March 2017. The meeting was chaired by H.E. Mr Jorge Lomónaco (Mexico), Chairperson of the Government group of the Governing Body, who also acted as Reporter.

Scale of assessments of contributions to the budget for 2018

2. The Government members considered a paper² proposing a scale of assessments for ILO member States for 2018 (see appendix).
3. In response to questions received, a representative of the Director-General (Treasurer and Financial Comptroller), explained that the fundamental principle guiding the establishment of the United Nations (UN) scale of assessments was that expenses be apportioned broadly according to the capacity to pay. Criteria applied by the UN Committee on Contributions included estimates of gross national income, statistical base periods of three and six years, a low per capita income adjustment, a minimum assessment rate of 0.001 per cent and a maximum rate of 22 per cent.
4. In response to a further question, the representative of the Director-General explained that credits earned from the Incentive Scheme and from the net premium, were offset against eligible member States' assessments in the next financial period. The Incentive Scheme however only applied to those member States who had paid their assessments in full during the respective calendar year.
5. The Government members took note of the Office's explanations and decided to recommend to the Governing Body the following draft decision.

Draft decision

6. *The Governing Body decides, in accordance with the established practice of harmonizing the rates of assessment of ILO member States with their rates of assessment in the United Nations, to base the ILO scale of assessment for 2018 on the UN scale for 2016–18, and accordingly proposes to the Conference the adoption of the draft scale of assessment for 2018 as set out in the appendix to GB.329/PFA/5, subject to such adjustments as might be necessary following any further change in the membership of the Organization before the Conference is called upon to adopt the recommended scale.*

² GB.329/PFA/GMA/1.

Appendix

Scale of assessments

State	Draft ILO scale of assessments 2018 (%)
1 Afghanistan	0.006
2 Albania	0.008
3 Algeria	0.161
4 Angola	0.010
5 Antigua and Barbuda	0.002
6 Argentina	0.893
7 Armenia	0.006
8 Australia	2.338
9 Austria	0.720
10 Azerbaijan	0.060
11 Bahamas	0.014
12 Bahrain	0.044
13 Bangladesh	0.010
14 Barbados	0.007
15 Belarus	0.056
16 Belgium	0.885
17 Belize	0.001
18 Benin	0.003
19 Bolivia, Plurinational State of	0.012
20 Bosnia and Herzegovina	0.013
21 Botswana	0.014
22 Brazil	3.825
23 Brunei Darussalam	0.029
24 Bulgaria	0.045
25 Burkina Faso	0.004
26 Burundi	0.001
27 Cabo Verde	0.001
28 Cambodia	0.004
29 Cameroon	0.010
30 Canada	2.922
31 Central African Republic	0.001
32 Chad	0.005
33 Chile	0.399
34 China	7.924
35 Colombia	0.322
36 Comoros	0.001
37 Congo	0.006
38 Cook Islands	0.001

State	Draft ILO scale of assessments 2018 (%)
39 Costa Rica	0.047
40 Côte d'Ivoire	0.009
41 Croatia	0.099
42 Cuba	0.065
43 Cyprus	0.043
44 Czech Republic	0.344
45 Democratic Republic of the Congo	0.008
46 Denmark	0.584
47 Djibouti	0.001
48 Dominica	0.001
49 Dominican Republic	0.046
50 Ecuador	0.067
51 Egypt	0.152
52 El Salvador	0.014
53 Equatorial Guinea	0.010
54 Eritrea	0.001
55 Estonia	0.038
56 Ethiopia	0.010
57 Fiji	0.003
58 Finland	0.456
59 France	4.861
60 Gabon	0.017
61 Gambia	0.001
62 Georgia	0.008
63 Germany	6.392
64 Ghana	0.016
65 Greece	0.471
66 Grenada	0.001
67 Guatemala	0.028
68 Guinea	0.002
69 Guinea-Bissau	0.001
70 Guyana	0.002
71 Haiti	0.003
72 Honduras	0.008
73 Hungary	0.161
74 Iceland	0.023
75 India	0.737
76 Indonesia	0.504
77 Iran, Islamic Republic of	0.471
78 Iraq	0.129
79 Ireland	0.335
80 Israel	0.430

State	Draft ILO scale of assessments 2018 (%)
81 Italy	3.750
82 Jamaica	0.009
83 Japan	9.684
84 Jordan	0.020
85 Kazakhstan	0.191
86 Kenya	0.018
87 Kiribati	0.001
88 Korea, Republic of	2.040
89 Kuwait	0.285
90 Kyrgyzstan	0.002
91 Lao People's Democratic Republic	0.003
92 Latvia	0.050
93 Lebanon	0.046
94 Lesotho	0.001
95 Liberia	0.001
96 Libya	0.125
97 Lithuania	0.072
98 Luxembourg	0.064
99 Madagascar	0.003
100 Malawi	0.002
101 Malaysia	0.322
102 Maldives, Republic of	0.002
103 Mali	0.003
104 Malta	0.016
105 Marshall Islands	0.001
106 Mauritania	0.002
107 Mauritius	0.012
108 Mexico	1.436
109 Moldova, Republic of	0.004
110 Mongolia	0.005
111 Montenegro	0.004
112 Morocco	0.054
113 Mozambique	0.004
114 Myanmar	0.010
115 Namibia	0.010
116 Nepal	0.006
117 Netherlands	1.483
118 New Zealand	0.268
119 Nicaragua	0.004
120 Niger	0.002
121 Nigeria	0.209

State	Draft ILO scale of assessments 2018 (%)
122 Norway	0.849
123 Oman	0.113
124 Pakistan	0.093
125 Palau	0.001
126 Panama	0.034
127 Papua New Guinea	0.004
128 Paraguay	0.014
129 Peru	0.136
130 Philippines	0.165
131 Poland	0.841
132 Portugal	0.392
133 Qatar	0.269
134 Romania	0.184
135 Russian Federation	3.089
136 Rwanda	0.002
137 Saint Kitts and Nevis	0.001
138 Saint Lucia	0.001
139 Saint Vincent and the Grenadines	0.001
140 Samoa	0.001
141 San Marino	0.003
142 Sao Tome and Principe	0.001
143 Saudi Arabia	1.147
144 Senegal	0.005
145 Serbia	0.032
146 Seychelles	0.001
147 Sierra Leone	0.001
148 Singapore	0.447
149 Slovakia	0.160
150 Slovenia	0.084
151 Solomon Islands	0.001
152 Somalia	0.001
153 South Africa	0.364
154 South Sudan	0.003
155 Spain	2.444
156 Sri Lanka	0.031
157 Sudan	0.010
158 Suriname	0.006
159 Swaziland	0.002
160 Sweden	0.957
161 Switzerland	1.141
162 Syrian Arab Republic	0.024

State	Draft ILO scale of assessments 2018 (%)
163 Tajikistan	0.004
164 Tanzania, United Republic of	0.010
165 Thailand	0.291
166 The former Yugoslav Republic of Macedonia	0.007
167 Timor-Leste	0.003
168 Togo	0.001
169 Tonga	0.001
170 Trinidad and Tobago	0.034
171 Tunisia	0.028
172 Turkey	1.019
173 Turkmenistan	0.026
174 Tuvalu	0.001
175 Uganda	0.009
176 Ukraine	0.103
177 United Arab Emirates	0.604
178 United Kingdom	4.465
179 United States	22.000
180 Uruguay	0.079
181 Uzbekistan	0.023
182 Vanuatu	0.001
183 Venezuela, Bolivarian Republic of	0.571
184 Viet Nam	0.058
185 Yemen	0.010
186 Zambia	0.007
187 Zimbabwe	0.004
TOTAL	100.000

Appendix IV

Composition of the Administrative Tribunal of the ILO (GB.329/PFA/11/3)



Governing Body

329th Session, Geneva, 9–24 March 2017

GB.329/PFA/11/3

Programme, Financial and Administrative Section
Personnel Segment

PFA

Date: 10 March 2017

Original: English

ELEVENTH ITEM ON THE AGENDA

Matters relating to the Administrative Tribunal of the ILO

Composition of the Tribunal

Purpose of the document

This paper contains a proposal concerning the appointment of a new judge to the Administrative Tribunal of the ILO (see the draft decision in paragraph 6).

Relevant strategic objective: None.

Policy implications: None.

Legal implications: Proposed draft Conference resolution for the appointment of one new judge.

Financial implications: None.

Follow-up action required: None.

Author unit: Office of the Legal Adviser (JUR).

Related documents: None.

1. Pursuant to article III of its Statute, the Administrative Tribunal of the International Labour Organization consists of seven judges appointed for three-year terms by the International Labour Conference.
2. The present composition of the Tribunal is as follows:
 - Mr Claude Rouiller (Switzerland), President: term expires in July 2019;
 - Mr Giuseppe Barbagallo (Italy), Vice-President: term expires in July 2018;
 - Ms Fatoumata Diakité (Côte d’Ivoire): term expires in July 2018;
 - Mr Patrick Frydman (France): term expires in July 2019;
 - Ms Dolores Hansen (Canada): term expires in July 2018;
 - Mr Michael Moore (Australia): term expires in July 2018;
 - Sir Hugh Rawlins (Saint-Kitts and Nevis): term expires in July 2018.
3. One of the judges, and current President of the Tribunal, Mr Claude Rouiller (Switzerland), whose term of office had been renewed last year, communicated his resignation by letter dated 15 December 2016 and indicated that he will leave his functions on 30 July 2017. Judge Rouiller has served the Tribunal since 2004 and contributed during these many years to the important development of international civil service law.
4. The Governing Body may wish to propose to the Conference that it convey its deep appreciation to Mr Claude Rouiller for the valuable services he has rendered to the work of the Administrative Tribunal over the past 13 years as judge, Vice-President (2013–15) and President of the Tribunal (2015–17).
5. Following the departure of Mr Rouiller, the post of one judge will fall vacant. In keeping with long-standing practice whereby members of the Tribunal are appointed from among persons holding or who have held high judicial office, with account being taken of the need for an overall equilibrium at the linguistic level, and in terms of different systems of law, geographical representation and gender balance, the Director-General, after consultation with the Officers of the Governing Body, wishes to propose the following appointment for a period of three years:
 - Mr Yves Kreins (Belgium)

Born in 1952, Mr Kreins is the current First President of the Conseil d’Etat of Belgium, the country’s highest administrative court. He has been a member of that institution for 30 years and has extensive experience in administrative and civil service litigation. In addition, he has been a member of the governing body of an international association of high administrative tribunals and Secretary-General of the ACA-Europe, an association of supreme administrative tribunals of the European Union. A native German speaker, Mr Kreins masters several languages including French, Dutch and English. Mr Kreins will retire from the Conseil d’Etat in August 2017 and will therefore be available to replace Judge Rouiller immediately.

Draft decision

6. *The Governing Body:*

- (a) *recommends to the Conference that it convey its deep appreciation to Mr Claude Rouiller for the valuable services he has rendered to the work of the Administrative Tribunal of the International Labour Organization over the past 13 years as judge, Vice-President and President of the Tribunal;***
- (b) *proposes to the Conference the appointment of Mr Yves Kreins (Belgium) for a term of office of three years;***
- (c) *thus decides to propose the following draft resolution for possible adoption by the Conference:***

The General Conference of the International Labour Organization,

Decides, in accordance with article III of the Statute of the Administrative Tribunal of the International Labour Organization,

- (a)** to convey its deep appreciation to Mr Claude Rouiller (Switzerland) for the valuable services he has rendered to the work of the Administrative Tribunal of the International Labour Organization over the past 13 years as judge, Vice-President and President of the Tribunal; and
- (b)** to appoint Mr Yves Kreins (Belgium) for a term of three years.



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