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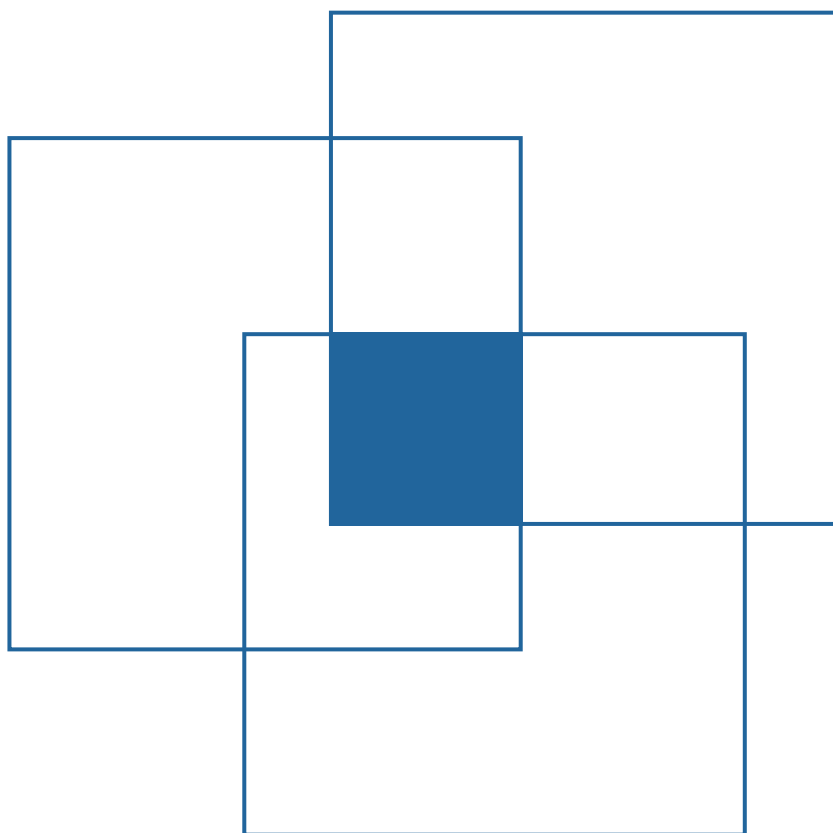


International
Labour
Office

Geneva

THE DIRECTOR-GENERAL'S

PROGRAMME AND BUDGET PROPOSALS FOR **2014-15**





Governing Body

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Preface

The Programme and Budget proposals for 2014–15 that I present in this document respond to the strong and consistent calls from ILO constituents for reform and change to make the Organization the centre of technical excellence for the world of work, the first choice provider of policy analysis and quality services, and a credible and influential advocate in the international policy arena for its enduring goal of social justice.

They embody, too, not just the commitment, but the methods for the ILO's work to be undertaken in a way that maximizes efficiency and impact.

The proposals now before the Governing Body have benefited greatly from its discussion of the preview tabled in November 2012, as well as the exchanges on the commitment to reform that is being implemented and that will provide the organizational setting for the delivery of the programme and budget in 2014–15. These provided strong support for the idea of focusing on a limited number of areas of critical importance, which have been reworked in the light of views expressed and occupy a central place in my proposals. They will enable the ILO to bring a critical mass of effort and resources to focus on issues that really matter and can play an important role in building teamwork in the Office so that it truly does deliver as “One ILO”.

The Government, Employer and Worker representatives in the Governing Body will no doubt measure the value of the proposed programme and budget against the realities that they must address in their world of work, with their attendant challenges and opportunities. We know that those realities are changing with unprecedented speed and that for many they are harsh. The shock waves from the convulsion that hit the global economy in 2008 are still being felt. Above all, they require that the ILO bring together the combined efforts of its tripartite constituents to get the world back to work and on a sustainable and equitable path of growth and development.

The ILO succeeds when it is able to harness the different perspectives of its constituents – their defence of their legitimate interests in the common endeavour of the pursuit of social justice. No party can abdicate from its responsibility in that endeavour, nor can the ILO fall short in its duty to adapt its ways of working to the needs of a rapidly evolving environment.

There are obvious implications in a process of approving a two-year programme and budget nine months before the start of its implementation, all the more so in a context of substantial change inside the Organization and considerable uncertainties in its external environment. Further implications come from the fact that 2014–15 constitutes the last biennium of the ILO's current Strategic Policy Framework structured around the four strategic objectives and 19 outcomes, which has been retained.

This means that change and continuity are intertwined in the proposals and presented in a manner that will allow the ILO to use and improve its established systems for results-based management, which is crucial for its accountability while still moving forward – promptly and with determination – in its reform commitment.

In the course of the 2014–15 biennium, the Governing Body will need to decide on the merits of establishing a new six-year Strategic Policy Framework. In so doing, it will be conscious of the fact that the next Strategic Policy Framework would take it up to its centenary in 2019.

Setting aside the rich symbolism and historic achievement of an Organization approaching 100 years of existence, there is much in this circumstance – and in all the others with which the ILO finds itself confronted – that makes it appropriate for the ILO to engage in a profound re-examination of its overall place in the international system and in the world of work, and indeed of the future of work itself.

That re-examination, while pertinent to the proposals presented here, necessarily goes beyond their scope and immediate purpose. I believe it would therefore be appropriate and timely to devote my Report to the 102nd Session of the International Labour Conference (June 2013) to an initial consideration of the issues at stake and their implications for the ILO as it approaches its centenary.

Finally, I wish to stress that these programme and budget proposals have been prepared in full knowledge of the fiscal constraints facing many member States and the impact that they have had on the public services of a number of them. The ILO does not exist in isolation of these realities, and the views that have been expressed by member States in connection with them have been taken seriously into account.

The conditions prevailing in many member States counsel prudence and moderation in proposing the level of the budget, and the exceptionally low cost inflation expected allows them to be applied in the context of a zero real growth budget resulting in a nominal increase of US\$2.4 million or 0.3 per cent over the level of the current budget.

It is my conviction that this budget is justified and required if the ILO is to retain the material capacity to meet the challenges before it. I trust that the commitment to deliver a programme for change and higher value will enable the Governing Body to entrust this level of resources to this Organization at this critical juncture in its history.

28 January 2013

Guy Ryder
Director-General

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Abbreviations

ASEAN	Association of Southeast Asian Nations
ECOWAS	Economic Community of West African States
EPZ	export processing zone
FAO	Food and Agriculture Organization
ICLS	International Conference of Labour Statisticians
IMF	International Monetary Fund
IMO	International Maritime Organization
IPSAS	International Public Sector Accounting Standards
IOM	International Organization for Migration
IRIS	Integrated Resource Information System
ISSA	International Social Security Association
MSMEs	micro, small and medium-sized enterprises
OECD	Organisation for Economic Co-operation and Development
OHCHR	Office of the High Commissioner for Human Rights
OSH	occupational safety and health
RBSA	Regular Budget Supplementary Account
SCORE	Sustaining Competitive and Responsible Enterprises
SMEs	small and medium-sized enterprises
SSTC	South–South and Triangular Cooperation
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNCTs	United Nations Country Teams
UNCTAD	United Nations Conference on Trade and Development
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational Scientific and Cultural Organization
UNICEF	United Nations Children’s Fund
WHO	World Health Organization

Executive overview

A programme and budget of change for higher value

1. The Programme and Budget proposals for 2014–15 set out a course to better equip the Organization to respond to the pressing challenges of the world of work. By embracing reform to enhance its impact, the ILO can be a key actor in rebalancing the global economy for strong and sustained growth. Addressing the global challenge of getting the world back to work, achieving universal respect for fundamental rights at work and securing wider social protection, particularly for the poorest and most disadvantaged, are as central to the ILO's work in 2014–15 as they were to the goals set nearly a century ago.

A challenging external context

2. Current labour market conditions around the world and the risk of a further slowdown in the global economy point to the likelihood of continued uncertain and uneven recovery from the crisis. This will weigh on the outlook into 2014 and beyond, and implies major challenges to expanding and sustaining employment, rights at work and social protection. At the same time workplace practices are changing rapidly as technological advances and the global economy continue to reshape the division of production and jobs within and across industries and countries. This biennium will also witness the moment when the share in total output of emerging and developing countries equals and then overtakes that of advanced countries. The ILO needs to understand all of these developments and integrate their lessons into its work in order to provide relevant, useful and quality answers to the issues confronting the tripartite constituents.

The internal context: Reform and change

3. To meet the challenges faced by constituents across all member States, the Organization must

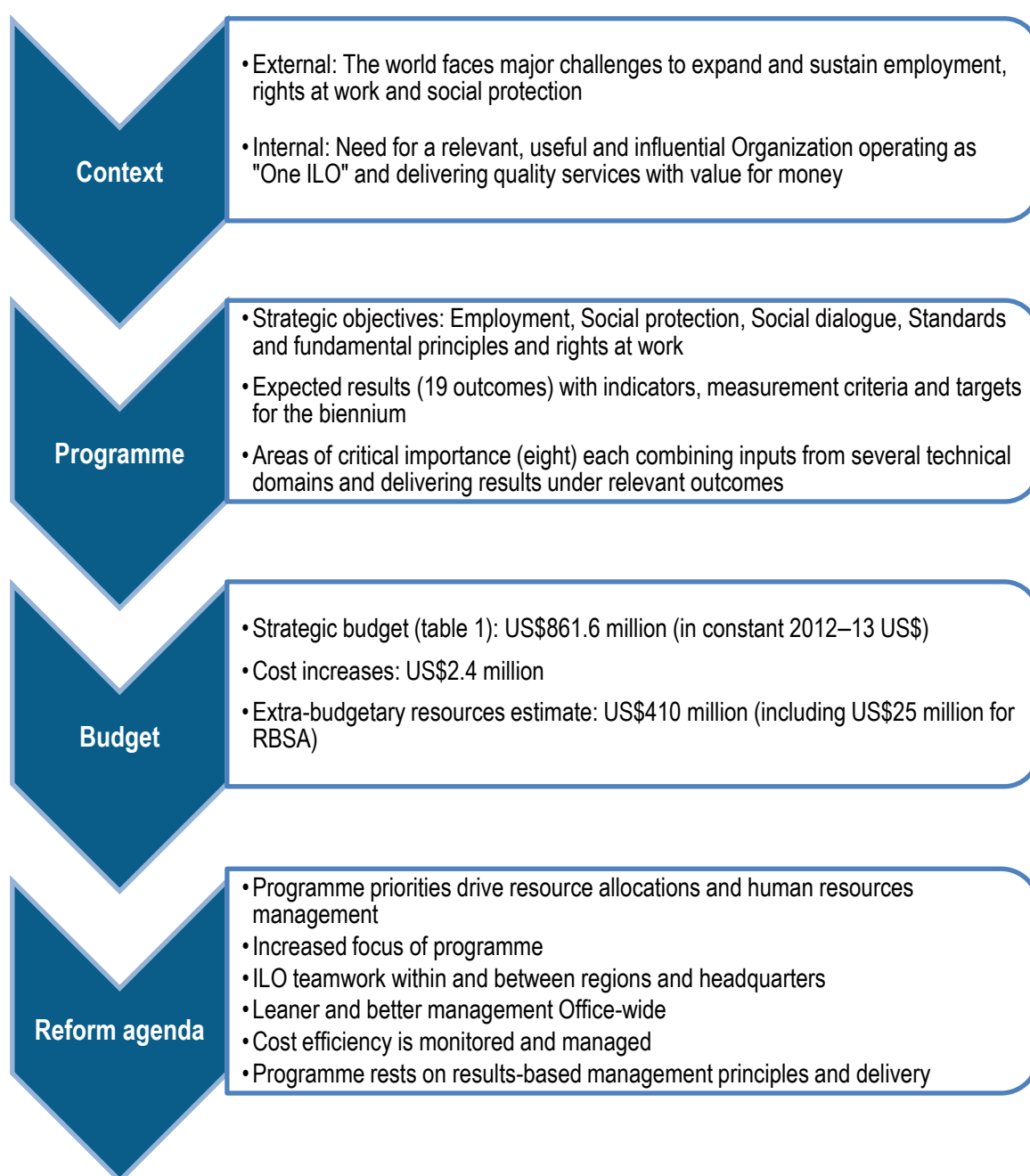
increase its effectiveness and cost-consciousness and must deliver value for money – even more so in the context of the severe financial constraints faced by many member States as contributors and donors.

4. To that end, a major drive for reform has been launched within the Office. Some changes have already happened: most will have become effective by the end of 2013; others will be ongoing during 2014–15. These changes address: senior management structures, responsibilities and procedures; the reinforcement of statistical, research, analytical and technical capacities; improved structures and procedures at headquarters and in the regions to enhance the quality and integration of programme delivery; efficient administrative systems and processes; and the integration of valuable lessons from experience and evaluation findings. Information-sharing and consultations are a constant feature of the reform.

Key objectives are quality and efficiency

5. High-quality programmes delivered in a cost-effective way are essential to enabling the ILO, together with constituents, to carry out the mandate of the Organization. A central focus of these programme and budget proposals lies in the prioritization of key issues and the concentration of efforts and resources for the achievement of results. Focus and critical mass in technical capacity, together with teamwork supported by clear roles and responsibilities and effective administrative systems, are the means to ensure value for money and real impact. Figure 1 summarizes the main thrust of the Programme and Budget proposals for 2014–15.

Figure 1. Programme and Budget proposals for 2014–15 at a glance



The ILO programme in 2014–15

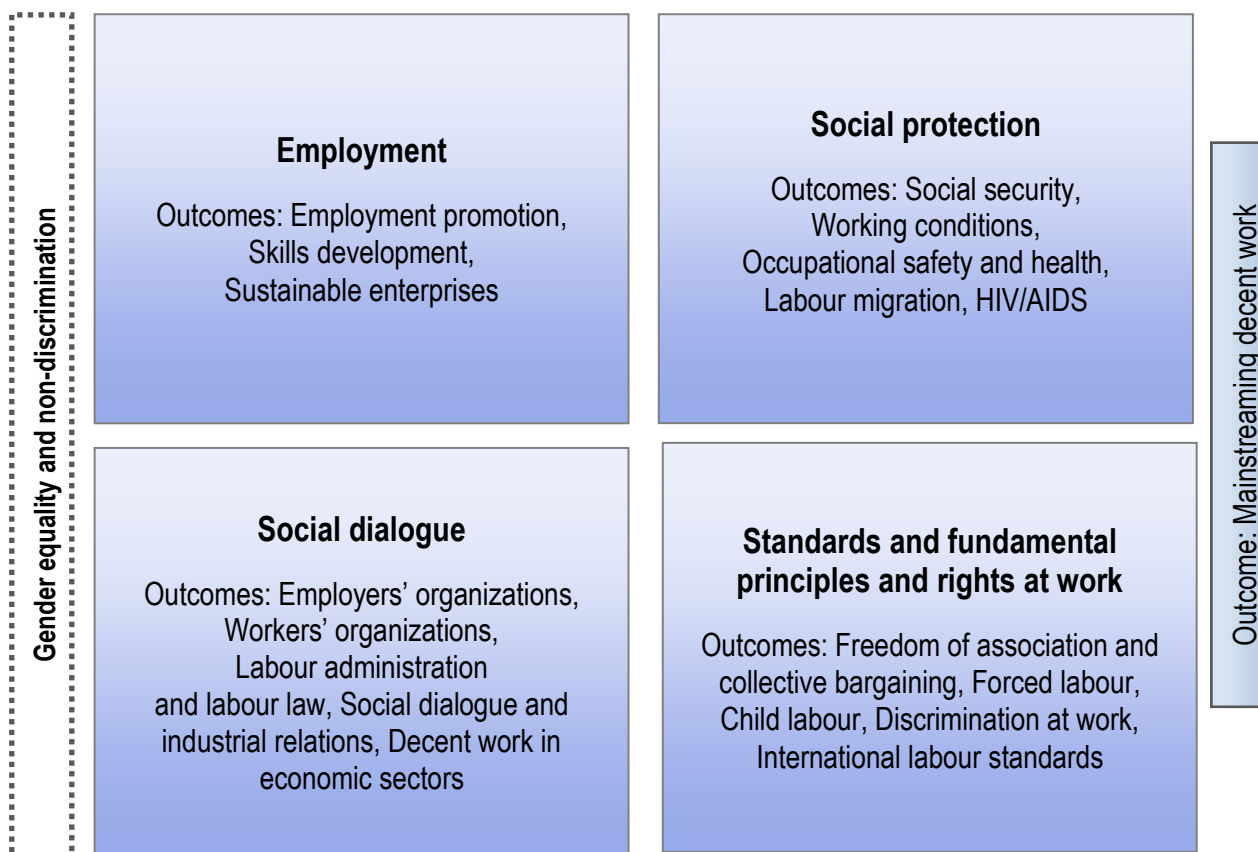
6. Next to its normative and global advocacy roles, the ILO provides direct services to governments and employers' and workers' organizations in 185 member States through analysis, comparative information and statistics, advisory services and technical cooperation. Programmes are designed in response to decisions taken by the International Labour

Conference and the Governing Body, and demands expressed by constituents in countries and regions. To that end, the ILO works with a wide range of partners, including diverse national and regional institutions, the United Nations (UN) and international financial institutions. Work to extend such partnerships is one of the objectives of the reform agenda.

7. The ILO programme in 2014–15 is guided by the ILO Declaration on Social Justice for a Fair Globalization and will continue to reap full benefits

from its follow-up. As summarized in figure 2, the programme is coherent with the Strategic Policy Framework 2010–15.

Figure 2. ILO Strategic Policy Framework 2010–15



8. The framework is organized around the four strategic objectives of the ILO, to which 19 outcomes are related, which are also linked to country outcomes specified in Decent Work Country Programmes. Gender equality and non-discrimination are cross-cutting issues. Targets, which are set each biennium, are detailed under each outcome in the following chapter. A total of 713 targets are planned for 2014–15, of which 252 are in Africa, 167 in the Americas, 144 in Asia and the Pacific, 82 in Europe and Central Asia, and 63 in the Arab States.

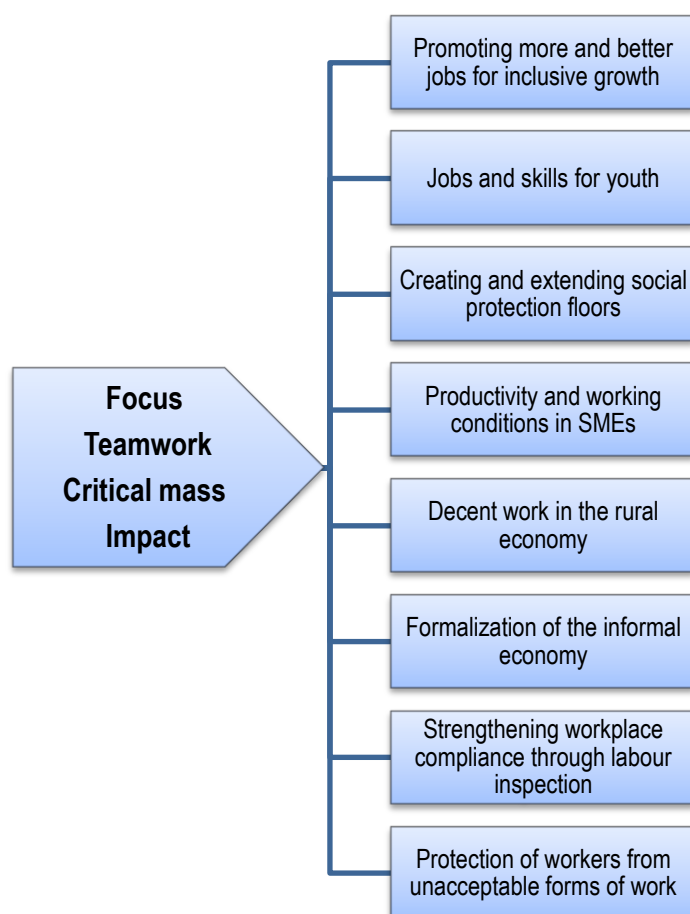
9. In 2014–15 the ILO programme will place particular emphasis on a limited number of areas of critical importance. These areas are presented in figure 3. Each of them seeks to respond to situations:

- which are major and topical, affecting large numbers of employers and workers and of high concern in a significant number of countries;

- where the need for change is evident and where the ILO can make a difference; and
- which have been the subject of Conference, Governing Body or Regional Meeting decisions or concerns otherwise expressed by constituents.

10. Cooperation with employers' and workers' organizations, as well as international labour standards and gender responsiveness, will be an integral part of work pursued in all areas of critical importance. These areas will combine expertise, resources and implementation capacity from across the Office, including all structures in the regions and technical departments at headquarters. This multidisciplinary approach will require and encourage teamwork, and in turn will add quality, critical mass and impact to the ILO programme.

Figure 3. Areas of critical importance in 2014–15



The regular budget proposal

Strategic budget

11. The proposed regular budget for 2014–15 is \$861.6 million. This is the same level in constant US dollars as in 2012–13. The proposed strategic budget shows an increase of resources to the strategic objectives with a corresponding reduction in Management services. Within the strategic objectives a significant increase is proposed for work under Employment, with minor adjustments for Social protection, Standards and Social dialogue.

12. Policy-making organs include the costs of the International Labour Conference, the Governing Body, Regional Meetings and related support services. It is expected that the reform package to improve the functioning of the Governing Body adopted in March 2011 and the reform of the International Labour Conference under discussion in 2013–14 could yield cost efficiencies, which are not reflected in these proposals.

13. The total cost of Management services has fallen as a result of the reforms introduced as of October 2012.

Table 1. Strategic budget: Proposed expenditure by appropriation line

	Revised strategic budget 2012–13 ¹	Proposed strategic budget 2014–15	Proposed strategic budget 2014–15
	(in US\$)	(in constant 2012–13 US\$)	(recosted (US\$))
Part I. Ordinary budget			
A. Policy-making organs	93 292 325	92 993 577	92 265 395
B. Strategic objectives	652 873 774	654 804 011	655 796 405
Employment	202 273 352	204 235 404	204 544 935
Social protection	132 246 112	132 305 622	132 506 139
Social dialogue	186 114 727	186 001 348	186 283 244
Standards	132 239 583	132 261 637	132 462 087
C. Management services	70 953 136	69 201 647	68 280 474
D. Other budgetary provisions	47 133 896	47 253 896	50 158 749
Adjustment for staff turnover	-7 302 917	-7 302 917	-7 189 961
Total Part I	856 950 214	856 950 214	859 311 062
Part II. Unforeseen expenditure			
Unforeseen expenditure	875 000	875 000	875 000
Part III. Working Capital Fund			
Working Capital Fund	–	–	–
Total (Parts I–III)	857 825 214	857 825 214	860 186 062
Part IV. Institutional investments and extraordinary items			
Institutional investments and extraordinary items	3 794 786	3 794 786	3 825 008
TOTAL (Parts I–IV)	861 620 000	861 620 000	864 011 070

1. To facilitate comparison with 2014–15 figures, the 2012–13 budget was revised to reflect the consolidation of IRIS support resources with other IT resources within the strategic objectives.

Cost increases

14. The Programme and Budget proposals for 2014–15 have been prepared with a view to maintaining the level of the programme at its level in 2012–13. The proposals therefore include a modest provision for cost increases to be incurred in 2014 and 2015. Following a detailed analysis of expenditure items, economic and inflation factors during 2012–13 and those projected for 2014–15, a nominal increase of \$2.4 million or 0.3 per cent has been provided for in these proposals. Available inflation forecasts for 2014 and 2015 from a range of reliable sources all point to low inflation which has been reflected in this provision.

15. No increase in UN base salary costs has been foreseen. In addition, as actual inflation so far has been lower than forecasted in the 2012–13 programme and budget, this has significantly reduced the amount required for cost increases for the biennium 2014–15. As shown in table 2, a net reduction in staff costs has been foreseen for 2014–15 with an offsetting increase in non-staff costs. Table 3 provides a breakdown of the cost increases and savings between headquarters and the regions, showing net cost savings for headquarters with a small provision for cost increases in the regions. The details of this provision are described in Information Annex 2.

Table 2. 2014–15 Cost increases by object of expenditure (US dollars)

Category of expenditure	Budget 2014–15 (in 2012–13 US\$)	Cost increases	Biennial % increase
Staff costs	605 192 183	-5 671 009	-0.9
Non-staff costs	256 427 817	8 062 079	3.1
Total	861 620 000	2 391 070	0.3

Table 3. 2014–15 Cost increases by location (US dollars)

Location	Budget 2014–15 (in 2012–13 US\$)	Cost increases	Biennial % increase
Geneva	604 631 389	-1 272 077	-0.2
Regions	256 988 611	3 663 147	1.4
Total	861 620 000	2 391 070	0.3

Integrated outcome budgets

16. An estimate of total resource expenditure for each of the 19 outcomes is presented in table 4, which provides information on the regular budget and estimated extra-budgetary expenditure. This includes an estimate of total Regular Budget Supplementary Account (RBSA) expenditure for 2014–15.

17. The strategic budget indicated for each outcome is inclusive of all costs other than those related to Policy-making organs and Management services. Thus, the strategic budget for each outcome includes costs of staff working on that topic and support services such as Information technology, all costs of the regions including local

staff and rentals, and the costs of other technical programmes such as the International Training Centre of the ILO in Turin (Turin Centre). Consequently, the resources allocated to each outcome are higher than the operational budget of the corresponding administrative units (presented in Information Annex 1).

18. Each outcome strategy detailed in the ensuing chapter is made up of two or three priorities for delivery of services in the biennium. At least one of these priorities addresses an area of critical importance. Some units will, therefore, contribute to several areas of critical importance.

Table 4. Strategic framework and total estimated resources in 2012–13 and preliminary total resources for 2014–15
(US\$ million)

	Revised regular budget 2012–13 ¹	Estimated extra- budgetary expenditure 2012–13	Estimated RBSA for 2012–13	Regular budget 2014–15	Estimated extra- budgetary expenditure 2014–15	Estimated RBSA for 2014–15
1. Employment promotion: More women and men have access to productive employment, decent work and income opportunities	89.0	85.1		90.9	107.8	
2. Skills development: Skills development increases the employability of workers, the competitiveness of enterprises and the inclusiveness of growth	46.4	47.4		47.4	45.8	
3. Sustainable enterprises: Sustainable enterprises create productive and decent jobs	58.1	32.7		59.4	38.5	
4. Social security: More people have access to better-managed and more gender-equitable social security benefits	42.2	14.2		43.1	13.1	
5. Working conditions: Women and men have improved and more equitable working conditions	24.8	1.9		25.1	1.9	
6. Occupational safety and health: Workers and enterprises benefit from improved safety and health conditions at work	39.1	5.4		37.4	3.9	
7. Labour migration: More migrant workers are protected and more migrant workers have access to productive employment and decent work	14.9	11.5		15.7	11.6	
8. HIV/AIDS: The world of work responds effectively to the HIV/AIDS epidemic	6.9	16.2		7.9	12.7	
9. Employers' organizations: Employers have strong, independent and representative organizations	38.8	3.9		39.4	3.5	
10. Workers' organizations: Workers have strong, independent and representative organizations	53.9	5.8		54.4	5.4	
11. Labour administration and labour law: Labour administrations apply up-to-date labour legislation and provide effective services	26.0	7.7		26.2	6.5	
12. Social dialogue and industrial relations: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations	28.6	18.5		27.5	13.1	
13. Decent work in economic sectors: A sector-specific approach to decent work is applied	29.8	8.5		29.3	11.6	
14. Freedom of association and collective bargaining: The right to freedom of association and collective bargaining is widely known and exercised	18.6	3.5		18.6	3.9	
15. Forced labour: Forced labour is eliminated	5.3	6.5		5.7	5.8	
16. Child labour: Child labour is eliminated, with priority given to the worst forms	13.3	92.4		13.5	77.0	
17. Discrimination at work: Discrimination in employment and occupation is eliminated	13.0	4.2		13.3	3.5	
18. International labour standards: International labour standards are ratified and applied	77.4	10.0		77.8	9.2	
19. Mainstreaming decent work: Member States place an integrated approach to decent work at the heart of their economic and social policies, supported by key UN and other multilateral agencies	26.7	9.6		22.2	10.4	
TOTAL	652.8	385.0	34.7	654.8	385.0	25.0

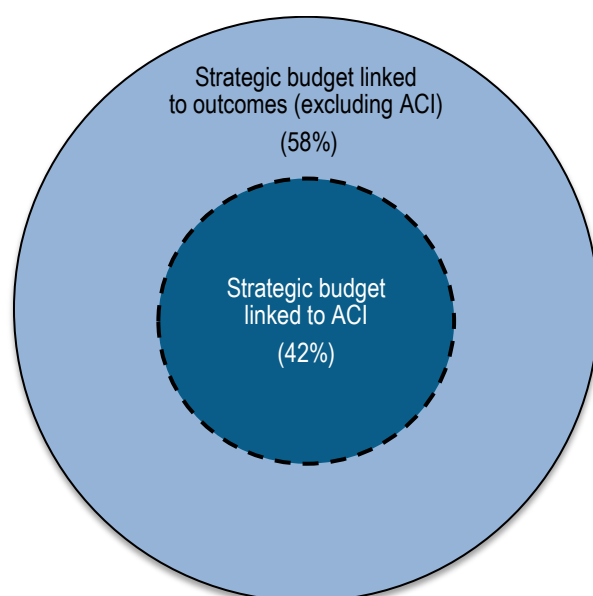
1. To facilitate comparison with 2014–15 figures, the 2012–13 budget was revised to reflect the consolidation of IRIS support resources with other IT resources within the strategic objectives.

Expenditure by area of critical importance

19. Total regular budget expenditure under the 19 outcomes is estimated at \$654.8 million in constant 2012–13 dollars. This includes

expenditure under the areas of critical importance. As shown in figure 4, the share of expenditure for these areas is estimated at 42 per cent, leaving the balance of 58 per cent for the work under each outcome beyond the scope of the areas of critical importance.

Figure 4. Distribution of strategic budget between work under the 19 outcomes and work under the outcomes linked to the areas of critical importance (ACI)

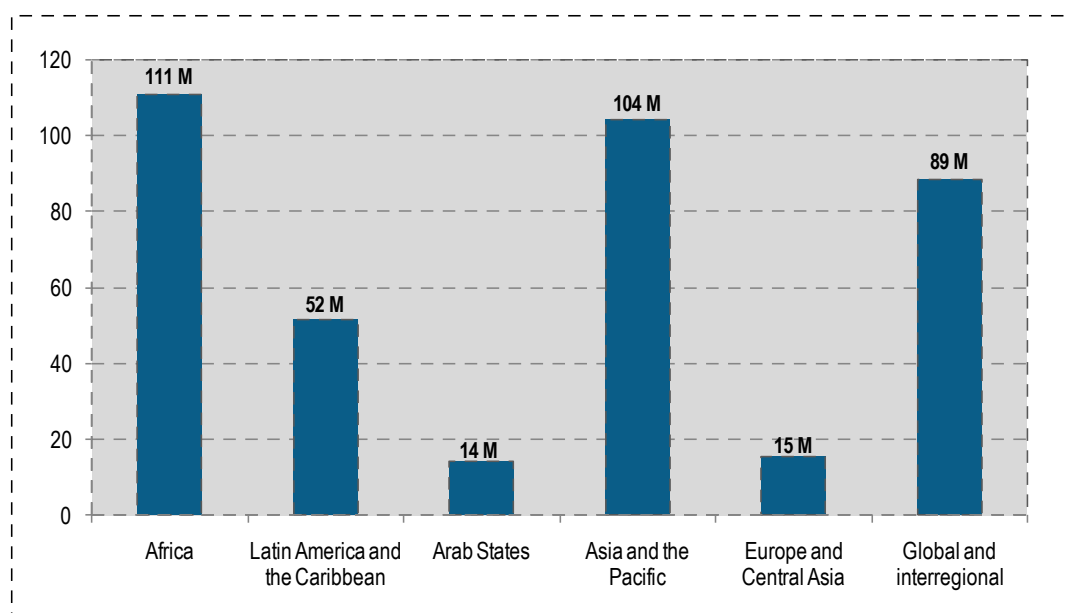


Extra-budgetary resource estimates by region

20. Based on information available at the time of preparation of these proposals, the Office estimates total extra-budgetary expenditure in

2014–15 at \$385 million. This is similar to the estimate for 2012–13 which is well on the way to being achieved. The breakdown of this estimate by region is shown in figure 5. Africa remains the largest recipient of ILO extra-budgetary expenditure, followed by Asia and the Pacific.

Figure 5. Estimated extra-budgetary expenditure by region in 2014–15 (in US\$ million)



21. South–South and Triangular Cooperation (SSTC) will continue to feature prominently in the ILO technical cooperation strategy. It will provide an important mechanism to leverage resources and expertise, in particular by facilitating the transfer of knowledge and experience relevant to the world of work among emerging and developing countries.

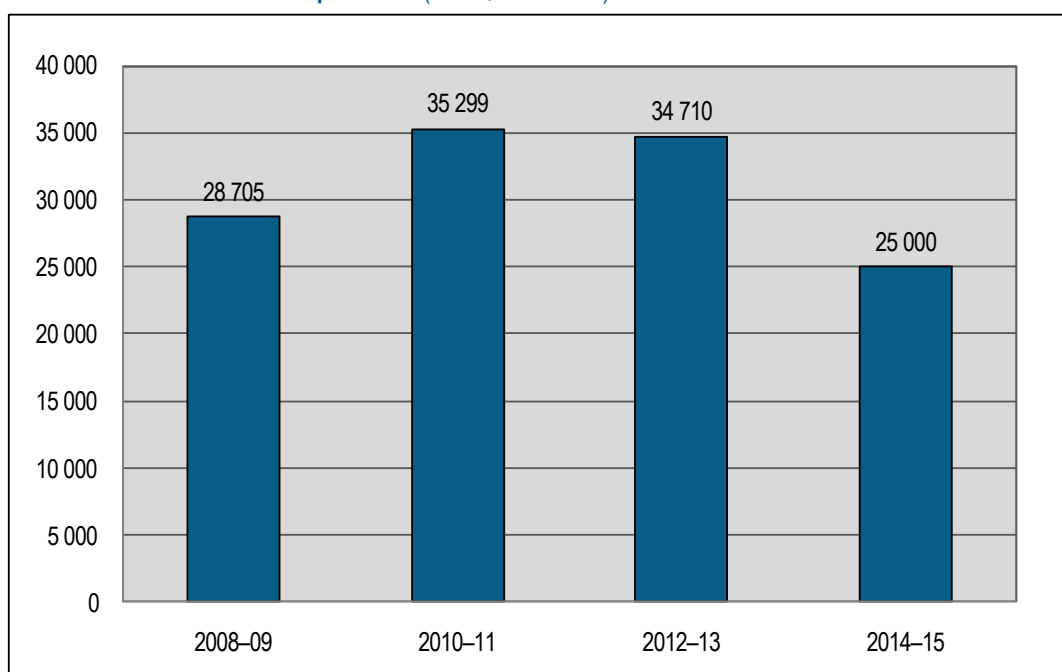
Regular Budget Supplementary Account

22. In 2008–09 the Office introduced an RBSA for unearmarked voluntary contributions in line with the Paris Declaration on Aid Effectiveness and the Accra Agenda for Action. The RBSA provides

flexibility to the Office, enabling it to allocate voluntary resources to priority areas, as well as to areas less endowed by other extra-budgetary resources. The principal donors to this facility have been the Netherlands, Norway and Denmark. Belgium, Germany and Italy are also contributors and others may join in the near future. As shown in figure 6, the estimated expenditure in 2014–15 for RBSA is \$25 million, less than the expenditure recorded in 2008–09 and 2010–11 and that estimated for 2012–13.

23. In 2014–15 it is proposed to concentrate RBSA funding primarily on the areas of critical importance with an emphasis on countries less endowed by ILO extra-budgetary resources.

Figure 6. RBSA actual and estimated expenditure (in US\$ thousands)



Programme delivery and reform

24. To deliver on its programme the ILO relies on the expertise, knowledge and capacities of staff at its headquarters and in 50 offices around the world in all regions. As a tripartite Organization, the ILO works in close cooperation with governments, employers and workers in all member States and in partnership with a wide

range of national, regional and global institutions. Equality between women and men in the world of work is a fundamental ILO objective promoted in all ILO programmes through a range of means. Figure 7 provides an overview of the means used by the ILO for programme delivery.

Figure 7. Programme delivery



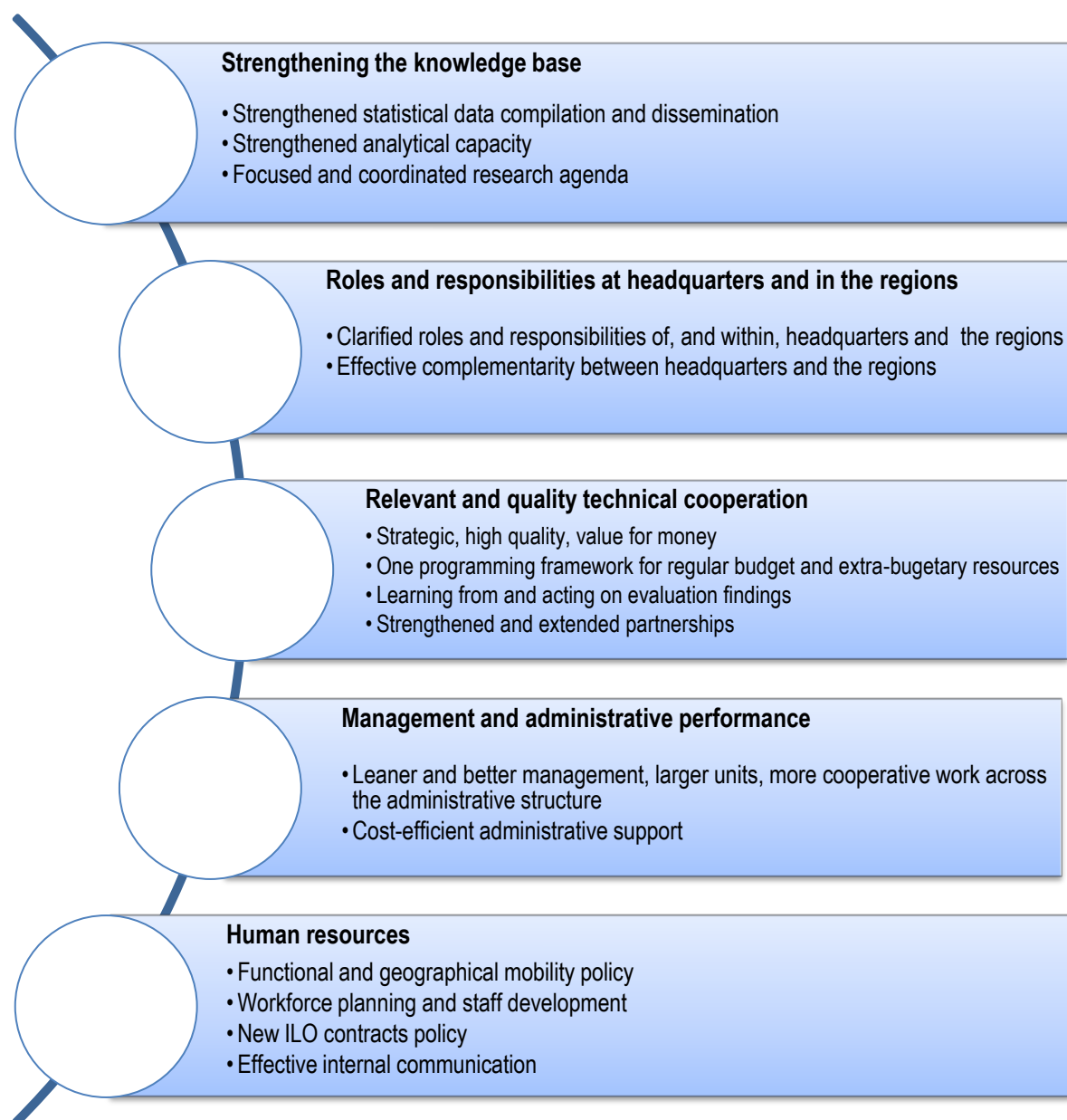
Organizational reform and change

25. The overarching objective of the organizational reform and change initiated in October 2012 is to achieve more with the resources made available to the Organization – that is, to enhance the quality of spending and to focus expenditure in areas where ILO programmes are relevant, useful and of the highest quality.

26. The main areas of reform and change identified are: strengthening the knowledge base of the Office; clarifying roles and responsibilities at headquarters and in the regions; quality technical cooperation; management and administrative

performance; and human resources. By the end of 2013, the reform and change programme will have been well advanced, allowing the biennium 2014–15 to start with a new set of structures, policies and operating modalities, all of which will contribute to higher value. The main expected results of this organizational reform and change are outlined in figure 8. Human resource management, administrative processes, the use of technical cooperation resources, enhanced coordination with the regions, and strengthened technical capacity together with the discipline of results-based management are all instruments that will be drawn on to enhance the quality of resource use in delivering the ILO programme. This will ensure higher value for money and strong impact.

Figure 8. Organizational reform: Expected results



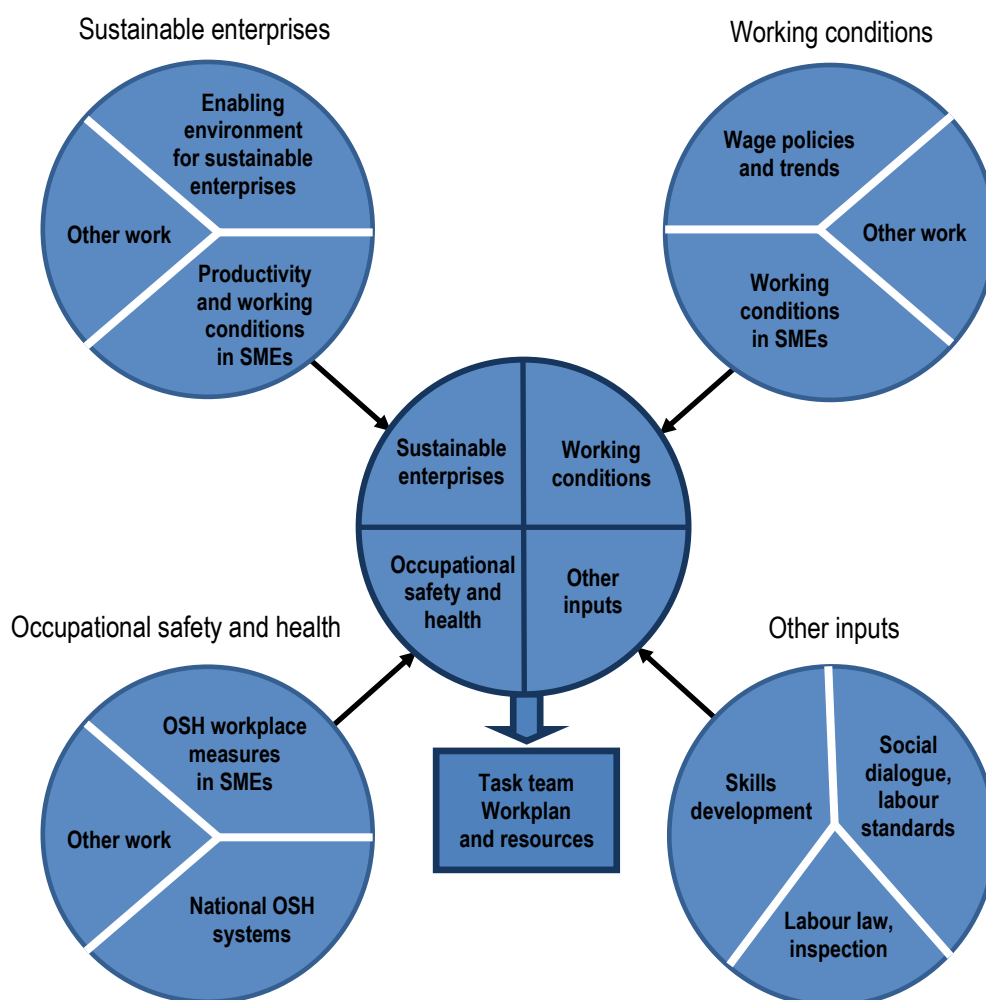
The operational framework for areas of critical importance

27. Each area of critical importance combines work under several outcomes. At the operational level, they draw on expertise and resources from several units across the Office in the regions and at headquarters. As illustrated in the example in figure 9 concerning the proposed area of critical importance on working conditions and productivity in small and medium-sized enterprises (SMEs), inputs from different technical fields are

incorporated into one common workplan with a view to achieving greater focus, enhanced critical mass and higher impact through a multidisciplinary approach.

28. Work will be carried out within line management responsibilities in place, yet rely on enhanced coordination and flexible work teams. As indicated earlier, RBSA resources will be directed primarily to fund work within the areas of critical importance. Progress under the areas of critical importance will be measured through indicators attached to the 19 outcomes.

Figure 9. Productivity and working conditions in SMEs



29. Before the start of the biennium, a workplan will be prepared for each area of critical importance detailing how resources will be allocated and coordinated across the Office to deliver concrete results. The workplans and related resources, combining inputs (staff time and non-staff resources) from both headquarters and the regions under all sources of funding, will establish clear accountabilities and time frames.

The ILO results-based management framework

30. The backbone of programme delivery is the results-based management framework of the ILO. This framework is depicted in figure 10.

31. In response to the request of the Governing Body, the Office will introduce more detailed reporting on the achievement of the expected results under each outcome. On the basis of trials undertaken in 2012–13 information will be collected in 2014–15 in three areas. These are:

brief, factual, contextual information on overall progress in member States in the areas covered by the strategic objectives; information on the most significant products and services delivered by the ILO; and information on the ILO contribution to the achievement of the results.

32. A number of other measures related to results-based management will be explored in 2013 for application in 2014–15. The aim is to achieve the necessary alignment between the workplans for each outcome, the workplans of administrative units and the assignments of each staff member assessed through the performance appraisal reports. New modalities will be tested in 2013 in order to identify simple and effective approaches to this end.

33. In the same vein, in order to document better the linkages between ILO inputs, outputs and reported results, the Office will explore how accounting for staff time could be introduced. Initiatives will also be taken to expand the practice of programme peer reviews to foster the feedback

of technical specialists on the quality of ILO programmes. This is already being done in a number of areas. Lessons from current experience will be drawn in order to extend the practice of programme peer reviews.

The role of the Bureau for Employers' Activities and the Bureau for Workers' Activities

34. Building the institutional capacity of the social partners to become strong, independent and representative organizations is a key focus of the work of the Bureaux for Workers' and for Employers' Activities. This includes building the capacity of workers' and employers' organizations to participate in the design and implementation of Decent Work Country Programmes. The Bureaux for Workers' and for Employers' Activities will also continue to work closely together with technical units to mainstream the policy perspectives of their respective constituents into other ILO outcomes and programmes and to support constituents in various tripartite governance and policy-making bodies of the ILO.

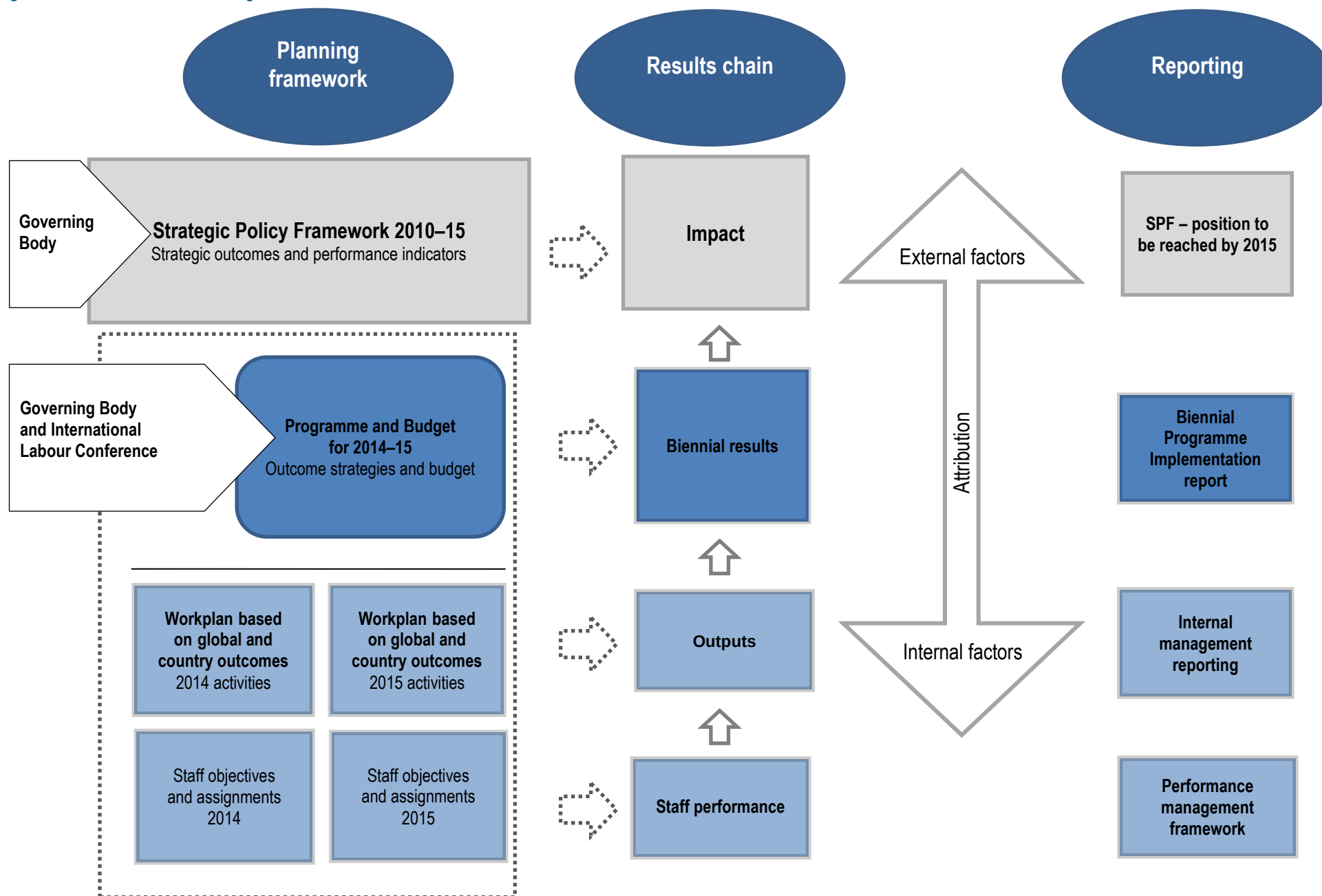
Oversight in the ILO

35. All ILO activities are subject to regular oversight based on established standard practices.

36. ILO oversight lies ultimately with the Governing Body and the International Labour Conference. The governance organs will continue to be assisted in their tasks by the Office of Internal Audit and Oversight, the External Auditor (now producing an annual report in conformity with International Public Sector Accounting Standards (IPSAS)), and a reconstituted Independent Oversight Advisory Committee composed of five independent persons with no previous relations with the ILO. The Evaluation Unit coordinates the ILO policy on evaluations of ILO programmes and projects. In 2014–15, efforts will concentrate on further strengthening: the functions of the Evaluation Advisory Committee; the quality and use of high-level evaluations; the involvement of constituents, including for follow-up; the capacity of staff and constituents with respect to evaluation; and contributions to the ILO's knowledge base on what works, what does not work, and why. Lastly, the ILO will continue to apply relevant recommendations of the UN Joint Inspection Unit, as a complement to its oversight mechanisms and a contribution to UN system-wide coherence.

37. A key development will be to further integrate risk management into standard procedures and core processes. A risk register, detailing key risks assessed as the most critical for the Organization in 2014–15, along with the mitigation strategies to address them, features in the chapter on governance, support and management.

Figure 10. ILO results-based management framework



Strategic framework

38. The Programme and Budget proposals for 2014–15 are firmly anchored in results-based management. The strategic framework is built on the four strategic objectives of the ILO – employment, social protection, social dialogue, standards and fundamental principles and rights at work – and 19 outcomes, which detail the

results to be achieved in cooperation with constituents in the regions. A special focus is placed on eight areas of critical importance that combine work under several outcomes. The strategic budget shows the total expected budgetary effort, from all sources of funds, to achieve the expected results.

Strategic objectives

39. The 2008 ILO Declaration on Social Justice for a Fair Globalization is based on two principles that define the Decent Work Agenda: the universality of the four ILO strategic objectives, which all Members of the Organization have committed to promoting as a whole; and the

indivisibility of these objectives, defined by the Declaration as “inseparable, interrelated and mutually supportive”. These principles guide both the approach of the ILO programme in 2014–15, and the way in which the ILO will assist its Members.

Employment	Social protection
This strategic objective focuses on promoting employment by creating a sustainable institutional, social and economic environment in which: women and men can develop and update the capacities and skills they need to be productively employed; sustainable enterprises can prosper and create jobs; and societies can achieve their goals of economic development and social progress. The ILO’s approach to employment promotion rests on supportive macroeconomic policies, measures to secure an enabling environment for sustainable enterprises and job creation, and relevant skills and labour market policies focusing on vulnerable groups at risk of poverty and exclusion. In 2014–15, greater emphasis will be placed on analytical and operational work that articulates the interaction of employment and social protection measures underpinned by rights and social dialogue, as called for by the Conference in the conclusions of the recurrent discussion on employment (2010) and on social protection (2011). Emphasis will be placed on enacting the 2012 Conference resolution concerning “The youth employment crisis: A call for action” and on initiatives to formalize enterprises and to secure decent formal employment, including in rural areas. Implementation will also be guided by the outcome of the 2013 Conference discussions on ageing societies and on sustainable development, decent work and green jobs.	This strategic objective focuses on developing and enhancing mechanisms of social security and labour protection that are sustainable and adapted to national circumstances. It seeks to protect women and men from work that denies fundamental principles and rights at work and puts at risk their lives, health and well-being. It addresses vulnerability as a priority from a two-pronged perspective: (1) the social situation of workers and their families; and (2) the conditions at the workplace, since vulnerability stems from the interplay of personal and occupational factors and is affected by institutional frameworks such as systems of social security, social dialogue and workplace compliance with labour laws and standards. In 2014–15, the ILO will reinforce the global knowledge base on social and labour protection, strengthen the capacity of constituents to work with other key actors on policy agendas and decisions, and consolidate strategic partnerships on social security and labour protection. It will focus on effecting recent international labour standards that address crucial aspects of vulnerability, namely the Social Protection Floors Recommendation, 2012 (No. 202), the Domestic Workers Convention, 2011 (No. 189), and its accompanying Recommendation No. 201, and the HIV and AIDS Recommendation, 2010 (No. 200).

Social dialogue	Standards and fundamental principles and rights at work
This strategic objective seeks to strengthen the institutions and processes of social dialogue, participation and negotiation, as well as its actors – the ILO's tripartite constituents. It includes support for modern, effective labour laws aligned with international standards and their application and enforcement. The focus in 2014–15 will be on three interrelated dimensions: (1) strengthening institutional capacity and performance of labour market institutions and employers' and workers' organizations; (2) reinforcing constituents' capacity in relation to tripartite social dialogue, workplace and industrial relations, labour law reform and compliance with national labour legislation and regulation, international labour standards and applicable collective agreements; and (3) targeted assistance on these issues at the sectoral level and along supply chains. Stronger labour laws and social dialogue institutions will enhance the capacity of tripartite constituents to engage in effective dialogue and negotiations at all levels of policy-making. In turn, this will improve their ability to address the other strategic objectives. Work will be guided by recent Conference decisions, in particular the 2011 resolution concerning labour administration and labour inspection and the outcome of the 2013 Conference recurrent discussion on social dialogue.	This strategic objective aims to promote the application of international labour standards at the country level. These standards enunciate the basic minimum social norms agreed upon by the tripartite constituents. Four designated categories of fundamental principles and rights at work and their corresponding standards – on freedom of association and collective bargaining, forced labour, child labour and non-discrimination at work – form the backbone of the ILO's quest for social justice and a fair globalization. In 2014–15, renewed emphasis will be placed on the realization of these principles and rights in member States in line with the 2012 Conference resolution on this matter, with emphasis on supportive measures to secure compliance with international labour standards in rural areas and in the informal economy. Priority will also be given to enhancing the linkages with the other strategic objectives, in particular through targeted assistance to constituents to reduce gaps identified by the ILO supervisory bodies in the implementation of standards, increase the number of cases of progress and support efforts towards ratification of the up-to-date instruments, in particular the governance Conventions.

40. The following box illustrates approaches the ILO has been promoting in pursuing an integrated strategy for decent work as called for by the ILO Declaration on Social Justice for a Fair

Globalization, as well as the types of results it aims to achieve in 2014–15 by drawing on similar integrated approaches.

An integrated strategy for decent work: Lessons from experience

Brazil has achieved economic growth with the expansion of formal employment, particularly among SMEs and domestic workers, social protection, and rights at work. The ILO has provided technical assistance in all these areas.

Viet Nam, in partnership with the ILO and the International Finance Corporation (IFC), through the Better Work programme, has improved working conditions, compliance with the ILO core labour standards and national labour law and enterprise competitiveness in apparel factories.

In Nepal, the Government and social partners have worked with the ILO to reform employment protection legislation and introduce unemployment insurance to balance protection for workers with flexibility for enterprises.

In Jordan, a comprehensive national employment strategy launched in 2011 combines measures to boost job creation, enhance employability, particularly for youth and women, as well as improve working conditions and establish a social protection floor.

In Ukraine, a programme on employment promotion for 2012–17 based on the National Tripartite Agreement on Employment and Jobs combines productive employment, social protection and labour market transformation.

In Ghana, a national plan of action against child labour and a complementary national social protection strategy target extreme poverty through an integrated area-based approach and community action plans.

In Morocco, the competitiveness of the textile and clothing industry has been enhanced through tripartite action centred on industrial relations, working conditions and employment.

Decent work priorities in the regions

41. The global crisis of 2008 ended a period of robust global growth. The outlook for 2014–15 does not suggest a quick return to pre-crisis rates of economic growth and levels of employment. Continued progress to tackle persistent

employment and social challenges in all regions will require renewed commitments and strong policy design. Selected challenges are highlighted in table 5.

Table 5. Selected decent work challenges

	Africa	Americas*	Arab States	Asia-Pacific	Europe-Central Asia*
Working poor (US\$2/day) as a share in total employment (2011)	57.1	7.0	7.8	35.5	4.9
Unemployment rate for youth (2011)	13.4	14.3	27.6	10.0	19.3
Employment in micro-enterprises (percentage share of non-agricultural employment in firms with ten or fewer employees)	87.6	57.2	n.a.	79.3	34.0
Public social protection expenditure as a percentage of GDP (weighted by population)	5.8	13.7	10.4	4.5	17.3
Old-age coverage (proportion of the population receiving a pension, weighted by population 65 and over)	26.3	59.3	31.9	44.2	93.0
Percentage of eight fundamental Conventions ratified as a share of total potential ratifications by region	95.4	94.3	78.4	67.6	99.8
Percentage of the Tripartite Consultation (International Labour Standards) Convention, 1976 (No. 144), ratified as a share of total potential ratifications by region	68.5	82.9	45.5	55.9	84.3

* Except for the figures on youth unemployment and on ratifications, the regions do not include North America, European Union or Western Europe (non-EU).

Sources: Employment: ILO, Economically Active Population, Estimates and Projections (EAPPEP), sixth edition (Update July 2012); ILO, Trends econometric models, October 2012; World Bank World Development Report 2013: Jobs; Social protection: ILO calculations based on ILO, IMF, ADB and CEPAL data or national data sources; Standards: ILO, Information system on international labour standards (NORMLEX).

42. The ILO programme for 2014–15 will be directed towards meeting those challenges, as defined by tripartite constituents through the International Labour Conference, the Governing Body and Regional Meetings. The following box highlights key priorities through the biennium defined by Regional Meetings in recent years. The

focus and design of the ILO programme will be determined by the diverse needs and circumstances in the individual countries of each region, and the priorities identified by constituents in each of them, in particular through Decent Work Country Programmes.

Decent work in regions: Guidance from Regional Meetings

The *17th American Regional Meeting* (December 2010) identified challenges in the implementation of the Decent Work Agenda in the region, particularly with regard to the consolidation of democracy, the reduction of inequalities, and the strengthening of rights and of mechanisms of participation, especially social dialogue. Constituents called for private and public policies that place employment, especially for youth, at the centre of development strategies. The Meeting also reaffirmed the need to expand social security and called on ILO support to: strengthen the campaign for respect for freedom of association and the promotion of collective bargaining; promote an environment conducive to the development of sustainable enterprises; and strengthen ministries of labour to meet the new challenges of the world of work.

The *12th African Regional Meeting* (October 2011) endorsed a common vision to accelerate the Decent Work Agenda in the continent. Elements of such a vision encompass: inclusive growth

paths that create employment and reduce poverty; investments in skills and sustainable enterprises; concrete action to promote youth employment; comprehensive programmes to support rural employment; measures to support formalization, including through the promotion of the social economy; national social protection floor policies; national ownership of international labour standards, including to advance gender equality; strong social dialogue as a key governance mechanism.

The *15th Asia and the Pacific Regional Meeting* (December 2011), also covering countries in the Arab States region, called for policy packages to promote equitable, jobs-rich growth, built on social dialogue along with rights and protection at work. It also underscored the need, among others, to: improve an enabling environment for sustainable enterprises and employment-intensive investment; promote collective bargaining and the development of minimum wage systems; build effective social protection floors; promote greener growth and green jobs; implement measures to address youth employment and labour migration; and improve the ratification of core labour standards and governance Conventions.

The *Ninth European Regional Meeting: Jobs growth and social justice* (April 2013) will examine how macro- and micro-economic policies can make job-rich growth happen, the promotion of quality jobs through effective social dialogue and collective bargaining, the youth employment crisis and the challenges of ageing societies, and the promotion of international labour standards and policy coherence in Europe. The Meeting's conclusions will shape the implementation of the ILO programme for 2014–15 in Europe and Central Asia.

Gender equality and non-discrimination

43. Equality between women and men in the world of work is a fundamental value of the ILO, and a cross-cutting component of the integrated strategy for decent work called for in the ILO Declaration on Social Justice for a Fair Globalization. The 2009 Conference resolution concerning gender equality at the heart of decent work and the ILO Action Plan for Gender Equality 2010–15, along with relevant international labour standards and other governance decisions, guide the ILO's work across the four strategic objectives and the 19 outcomes.

44. One stream of work will focus on promotional activities to advance the ratification and implementation of international labour standards that affect women's and men's rights to equality at work and are crucial for the realization of other rights. Emphasis will be placed on the fundamental Conventions on gender equality and on freedom of association and collective bargaining, as well as on standards that target categories of workers especially vulnerable to situations of unequal treatment and discrimination, in particular the Domestic Workers Convention, 2011 (No. 189), the Home Work Convention, 1996 (No. 177), and the HIV and AIDS Recommendation, 2010 (No. 200). ILO support will focus on interventions to enable constituents to: (i) understand better and apply the principle of equal remuneration for women and men for "work of equal value"; (ii) identify and tackle situations of direct, indirect and multiple discrimination; (iii) negotiate gender equality issues in industrial relations and collective bargaining; and

(iv) facilitate women's equitable access to remunerated jobs that lead to economic empowerment and equality in the labour market, especially in the informal economy, rural areas and export processing zones (EPZs), particularly for female migrant and domestic workers.

45. The strategy will strengthen the national capacity of labour inspection systems, courts, and dispute resolution mechanisms to monitor and implement the application of gender equality and non-discrimination legislation at work. In partnership with the International Training Centre of the ILO (Turin Centre), the ILO will train labour inspectors to identify, prevent and remedy sex discrimination.

46. Work will be undertaken to sensitize ILO constituents, policy-makers, legislators and researchers to the benefits, design and review of gender-responsive job creation policies and programmes. Fundamental to this will be enhancing representation and the voice of women.

47. Products spanning sex-disaggregated data and gender-responsive analyses, participatory gender audits and gender audit facilitators' training, courses on gender mainstreaming and specific interventions customized to national circumstances will support country outcomes. The Gender Network, consisting of officials in ILO offices worldwide, will play a supportive role in this regard.

48. The ILO will enhance existing partnerships with UN entities, such as UN Women and the United Nations Development Programme (UNDP). The ILO will remain an active member of the UN Inter-Agency Network on Women and Gender

Equality and will forge new alliances with multilateral agencies and institutions, including those involving SSTC, to promote gender equality approaches in full regard for the principles and values of the ILO.

Areas of critical importance for priority action in 2014–15

49. A limited number of areas of critical importance detailed below are defined for priority action in 2014–15. Each of these areas combines work from across several of the 19 outcomes of the ILO strategic framework, and is linked to these outcomes through their indicators, by which results will be measured. A brief description of the work intended under each of these areas follows with an indication of the principal outcomes

contributing to each area as identified in the relevant outcome strategy texts. Other contributing outcomes will be identified in the course of implementation. Cooperation with employers' and workers' organizations, as well as international labour standards and gender responsiveness, will be features of work pursued in all areas of critical importance.

Area	Principal outcomes
Promoting more and better jobs for inclusive growth	
The ILO will intensify its research and policy advice on the links between economic growth, employment and social inclusion under different circumstances, stages of development and endowments, and in response to crises and transitions. The ILO will address this by focusing on: the level and composition of investment; enabling conditions for enterprise development and growth; macroeconomic policy mixes with attention to their employment impact; policies and institutions for skills development, job search and job matching; the financing of social protection; laws, regulations and institutions related to employment protection, employment contracts, working time and other conditions of work; and the role and determination of wages. Evidence-based analysis and cross country comparisons will be used to inform an array of policy options available to constituents to increase the job intensity and inclusiveness of growth. The Office will offer technical cooperation on these issues to countries that request such assistance.	■ Employment promotion ■ Working conditions ■ Social dialogue and industrial relations ■ Mainstreaming decent work
Jobs and skills for youth	
The 101st Session of the International Labour Conference in 2012 issued a call for action to tackle the global employment crisis facing young women and men by setting out a multi-pronged strategy of economic, labour market, skills and rights policies. The ILO will work with constituents to compile evidence on these policies and to deliver technical support and capacity building in policies and programmes for youth employment. Particular attention will be given to supportive macroeconomic policies as well as to promoting an environment conducive to sustainable enterprises, to bridging training and the world of work, especially through quality apprenticeships based on robust social dialogue, and to youth entrepreneurship. The ILO will work in partnerships with a wide array of institutions supporting youth employment.	■ Employment promotion ■ Skills development ■ Sustainable enterprises ■ Child labour
Creating and extending social protection floors	
The Social Protection Floors Recommendation, 2012 (No. 202), provides guidance to member States on establishing and maintaining social protection floors for all as a fundamental element of their national social security systems that progressively ensure higher levels of social security. The ILO will support constituents in the design and implementation of social protection floors, using social dialogue institutions, and coordinating with other social and economic policies that reduce vulnerability and enhance formal, decent employment. Expertise on social security will be combined with skills and employability, entrepreneurship and sustainable enterprises, and economic analysis to ensure sustainability of social protection within sound fiscal policies.	■ Social security ■ HIV/ AIDS ■ Social dialogue and industrial relations
Productivity and working conditions in SMEs	
SMEs can grow by raising productivity and improve working conditions with the right supportive environments. Entrepreneurship together with a skilled workforce and decent working conditions can boost productivity and competitiveness, and form the basis of sustainable enterprises. The ILO will build a programme of policy advice and practical guidance, technical cooperation and capacity building based on evidence of good policies and practices	■ Skills development ■ Sustainable enterprises ■ Working conditions

Area	Principal outcomes
characterized by a mutually reinforcing path of improved working conditions and higher productivity and wage growth. Policy areas include the regulatory environment, skills upgrading, safety and health and other working conditions, as well as social protection. This will also inform work on formalization of SMEs.	Occupational safety and health
Decent work in the rural economy	
The rural economy accounts for a large share of total employment in many developing and emerging economies with significant decent work deficit challenges. The ILO will centre its programme on promoting productive employment and decent work in rural areas that enable the working poor to improve their productivity and incomes through both agricultural and non-agricultural activities. The ILO will support constituents and work with external partners to collect evidence and build capacity to facilitate more productive small farms, including cooperatives, to start and build non-agricultural businesses, carry out employment-intensive infrastructure investments, extend social protection systems to smallholders and microenterprises and support measures to address conditions of rural wage workers to secure compliance with relevant international labour standards.	- Employment promotion - Sustainable enterprises - Social security - Freedom of association and collective bargaining - Child labour
Formalization of the informal economy	
In spite of rapid economic growth in many emerging and developing economies, large proportions of the employed are active in informal settings. The ILO will review current experience and good practice, draw lessons and promote drivers of formalization, targeting micro- and small enterprises in selected economic sectors and categories of workers in informal employment conditions. Policy advice, technical cooperation and capacity building will promote formalization through enterprise, employment, labour and social policies. The ILO will work with governments and other partners to develop and promote legislation and regulations that encourage formalization. It will work to strengthen the capacity of organizations of employers and of workers to reach out to informal businesses and workers in order to promote effective transitions to formality.	- Employment promotion - Skills development - Sustainable enterprises - Working conditions - HIV/AIDS - International labour standards
Strengthening workplace compliance through labour inspection	
This work will focus on developing the capacity of constituents to improve compliance in workplaces with national labour laws and regulation, ratified international labour standards and applicable collective agreements. This will be done by enhancing employer and worker collaboration in compliance; strengthening the enforcement and preventive functions of labour inspection and labour administration; providing technical assistance and capacity building to government inspection and enforcement institutions and to social partners; assisting in the design of labour legislation and effective dispute resolution mechanisms; and public-private partnerships. The ILO will work with constituents to design innovative and complementary approaches to workplace compliance, including in the informal economy.	- Labour administration and labour law - Decent work in economic sectors - International labour standards
Protection of workers from unacceptable forms of work	
Unacceptable forms of work comprise conditions that deny fundamental principles and rights at work, put at risk the lives, health, freedom, human dignity and security of workers or keep households in conditions of extreme poverty. Priority attention will go to the most vulnerable categories of working women and men depending on country contexts. Work will use the full scope of ILO means of action and combine empirically-based policy advice with technical cooperation, partnerships and capacity building. A primary focus will be to address gaps in protection and strengthen capacity to remedy them. This work will complement the promotion and application of international labour standards.	- Forced labour - Child labour - Discrimination at work - Labour migration - Occupational safety and health

Outcomes to be achieved in 2014–15

50. This section details the 19 outcomes of the strategic framework with their associated strategy texts, indicators, measurement criteria and targets for the biennium. Each strategy text follows a standardized structure comprising four sections:

strategy goal and focus; means of action and support to constituents; gender equality and non-discrimination; and partnerships. The proposed strategic budget is included for each outcome.

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

Strategy

□ Strategy goal and focus

51. The overarching aim of the strategy is to enable ILO member States to develop and implement policies that promote full, productive employment. The strategy is built on two interrelated aspects: economic policies that generate quality employment; and labour market policies and institutions that facilitate transitions to decent work for disadvantaged groups. These include short-term interventions and anti-cyclical measures along with medium-term structural reforms.

52. In 2014–15, the strategy will focus on three priorities and associated synergies:

- employment policies and programmes particularly in the context of crisis responses and reforms;
- youth employment; and
- rural and informal economies.

53. The strategy is anchored in the Employment Policy Convention, 1964 (No. 122), the Global Employment Agenda (2003), and Conference decisions on the Global Jobs Pact (2009), on the recurrent discussion on employment (2010), on promoting rural employment for poverty reduction (2008), and on “The youth employment crisis: A call for action” (2012).

□ Means of action and support to constituents

54. ILO support to 50 countries will consist of robust analyses and data collection efforts, customized advisory services and targeted capacity-building initiatives.

55. The ILO will focus on strengthening national capacity to formulate and implement development frameworks and budgets that prioritize promoting strong, sustained and balanced economic growth and the formulation of job creation programmes with appropriate employment-related targets. This will include support for tripartite dialogue on policy options and in-country research and generation of labour market information. There will be enhancement of inter-ministerial coordination mechanisms, monitoring systems on employment and capacity of tripartite bodies, such as socio-economic advisory councils, to promote policy coherence among different ministries, the private sector and labour market institutions.

56. A range of analytical products and methodologies will support country-level technical assistance and global-level advocacy. This will include: research on pro-employment macroeconomic policies, model-based policy simulations of drivers of growth, labour market reform and industrial and sectoral strategies; resource guides on employment targeting and pro-employment budgeting and public expenditure reviews within an integrated perspective on employment and social protection; national monitoring and evaluation mechanisms of employment policies; and employment-impact assessment of investments. Regular issues of *Global Employment Trends*, including on youth and gender, inventories on national policy responses to crises, and databases on employment policy and youth employment will be expanded and made more widely accessible to constituents.

57. Work on youth employment will consolidate and expand the ILO knowledge base on emerging issues and evidence-based comparative assessments of policies and measures that work, including through: the analysis and dissemination of 30 school-to-work transition surveys; profiling and targeting approaches to increase effectiveness and outreach of active labour market policies to disadvantaged youth (especially in the rural and informal economies); evaluation and good practice reviews of youth entrepreneurship programmes, skills anticipation methodologies, apprenticeship schemes; policy briefs on anti-crisis response including guarantee schemes, activation and protection measures; research on conditions of young adolescents in hazardous occupations, as well as working arrangements and wages.

58. At the country level, ILO support will focus on strengthening constituents’ capacity to develop, monitor and evaluate time-sensitive national action plans and effective youth employment programmes. Cross-country cooperation will be promoted through the sharing of good practices, multi-country peer reviews and other South–South cooperation platforms.

59. Capacity building and technical assistance on rural and informal economies will focus on measures to facilitate transition to formality and job creation by, inter alia, enabling constituents to undertake employment-intensive infrastructure works, innovative public employment programmes, including those for environmental preservation and social services, and social

finance interventions to reduce the vulnerabilities of the poor. Countries affected by natural disasters or emerging from conflict will receive special attention. ILO support on measures to facilitate transition to formality will emphasize specific groups and sectors depending on national circumstances and needs. Research on promising country experiences combining employment and income generation with social protection will be pursued in the follow-up to the 2012 Conference conclusions concerning the recurrent discussion on fundamental principles and rights at work, and will feed into the follow-up meeting of experts on the informal economy.

60. Capacity development initiatives with the Turin Centre will be pursued through annual regional courses on labour economics, employment policy, employment-intensive investments, innovations in public employment programmes, green public works for green jobs and youth employment.

□ Gender equality and non-discrimination

61. Improved tools for gender-responsive employment policies and programmes will be developed, drawing on the assessment of country strategies from previous biennia. Capacity-building strategies for transitions to formality will focus on women's and men's specific concerns and needs.

□ Partnerships

62. Employment policy partnerships with multilateral institutions, including the World Bank, regional development banks and institutions, relevant academic and policy institutions, will be pursued and strengthened, as will country-level partnerships within United Nations Country Teams (UNCTs). At the global level, the ILO will engage with international financial institutions, UN agencies and academia to undertake follow-up work on Rio +20 and the post-2015 development agenda, and to mobilize resources for country actions on youth employment.

Indicators

Indicator 1.1: Number of member States that, with ILO support, integrate national, sectoral or local employment policies and programmes in their development frameworks

Measurement

To be counted as reportable, results meet the following criteria:

- National development frameworks (five-year plans, poverty reduction strategies) prioritize productive employment, decent work and income opportunities within their macro analysis, sectoral or economic stimulus strategies.
- Comprehensive national employment policies and/or sector strategies are developed, in consultation with social partners, and endorsed by government (cabinet, parliament, or inter-ministerial committees).

Baseline

10 member States

Target

18 member States, of which 9 in Africa, 4 in the Americas, 1 in Arab States, 3 in Asia-Pacific, 1 in Europe-Central Asia

Indicator 1.2: Number of member States in which, with ILO support, national public authorities adopt social finance policies that encourage decent jobs and services to the working poor through local financial institutions

Measurement

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

- A policy on social finance is adopted by the government, a central bank or equivalent regulatory authority setting incentives for local financial institutions to gear their operations towards the promotion of productive employment and decent work for the working poor, notably through changes in their client portfolio and/or in the range of services provided.
- Capacities of employers' or workers' organizations to deal with financial policies and instruments are established or strengthened, as documented through evidence of, for example, implementation of new training courses, services or promotional campaigns.
- Microinsurance is integrated into the strategies of the government or national financial institutions to reduce vulnerabilities of the poor through benefits concerning social security or other labour-related matters.

Baseline

0

Target

8 member States, of which 3 in Africa, 3 in the Americas, 1 in Arab States, 1 in Asia-Pacific

Indicator 1.3: Number of member States that, with ILO support, put in place or strengthen labour market information and analysis systems and disseminate information on national labour market trends

Measurement

To be counted as reportable, results must meet the first and one of the other two criteria:

- The member State reports on the MDG indicators relating to full, productive and decent employment.
- Labour market information units are linked to national monitoring systems.
- National labour market data and analysis are provided to the ILO for international monitoring and comparison.

Baseline

4 member States

Target

11 member States, of which 4 in Africa, 2 in the Americas, 1 in Arab States, 4 in Asia-Pacific

Indicator 1.4: Number of member States that, with ILO support, include the promotion of productive employment, decent work and income opportunities, in their disaster risk reduction/recovery measures and in their conflict prevention, reconstruction and recovery programmes

Measurement

To be counted as reportable, results must meet the following criteria:

- Sustainable employment-centred recovery programmes are implemented to address the job losses caused by disaster or conflict.
- An awareness-raising and training strategy targeting employers, workers and their organizations is implemented by one or more of the tripartite constituents in order to prepare the social partners to better engage in crisis-related recovery programmes.

Baseline

6 member States

Target

10 member States, of which 7 in Africa, 1 in the Americas, 1 in Arab States, 1 in Asia-Pacific

Indicator 1.5: Number of member States that, with ILO support, show an increasing employment content of investments in employment-intensive infrastructure programmes for local development

Measurement

To be counted as reportable, results must meet the following criteria:

- A mechanism including government and social partners is established or strengthened to target, monitor and evaluate employment content of public investments in infrastructure within national development frameworks.
- Employment-intensive infrastructure programmes are implemented that integrate rights, skills, entrepreneurship, social protection and social dialogue aspects of the Decent Work Agenda.

Baseline

0

Target

20 member States, of which 10 in Africa, 3 in the Americas, 1 in Arab States, 5 in Asia-Pacific, 1 in Europe-Central Asia

Indicator 1.6: Number of member States where, with ILO support, governments and employers' and/or workers' organizations have taken initiatives in policy areas that facilitate transition of informal activities to formality

Measurement

To be counted as reportable, results must meet the following criteria:

- A gender-sensitive and effective policy initiative/reform is adopted by one of the tripartite constituents that facilitates transition to formality.
- The policy initiative/reform includes practical measures in at least two of the following policy areas: the adequacy of the regulatory framework and its enforcement; entrepreneurship, skills and financial support; extension of social protection; and representation and organization.

Baseline

0

Target

14 member States, of which 4 in Africa, 4 in the Americas, 1 in Arab States, 3 in Asia-Pacific, 2 in Europe-Central Asia

Strategic budget

1. Employment promotion:

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

Proposed regular budget
2014–15 (US\$)

Estimated extra-budgetary
expenditure 2014–15 (US\$)

90 907 777

107 800 000

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

Strategy

□ Strategy goal and focus

63. The overarching goal of the strategy is to help constituents develop an enabling framework of policies and institutions to build skills in response to technological and market changes and to expand access to quality training to disadvantaged groups. ILO work in the biennium will emphasize delivery and assessment of policies and programmes on skills development, disability, and employment services with a view to strengthening national capacity to:

- improve the efficiency and impact of skills systems; and
- ease transitions to decent work for young people by improving training, skills utilization and working conditions in occupations and small businesses entered following vocational training.

64. The strategy pursues the implementation of the 2008 Conference resolution concerning skills for improved productivity, employment growth and development, along with the effective application of the Human Resources Development Recommendation, 2004 (No. 195). It meets additional mandates stemming from Conference decisions on the Global Jobs Pact (2009), the recurrent discussion on employment (2010) and *The youth employment crisis: A call for action* (2012).

□ Means of action and support for constituents

65. Work on skills systems will emphasize the understanding of needed skills via national and sectoral employment assessments to reduce skills mismatch and improve the employment of trained workers. The ILO will work with constituents to strengthen institutions that link training to the labour market, such as industry skills councils, employment services, vocational teacher training, and financing and governance systems. Technical assistance will also be directed towards the development of sectoral training strategies, enabling employers' and workers' organizations to promote training through social dialogue, and equipping public employment services to respond to economic crises.

66. Youth-related work will include support for constituents to strengthen public–private partnerships to expand quality apprenticeships in

the formal economy and upgrade informal apprenticeships in poor and rural areas; to enable public employment services to improve career guidance and job placement services; and to integrate core skills into general and vocational education to better prepare young people for work and continued learning. In Africa, community-based training will link vocational and entrepreneurial training in order to improve livelihoods for rural youth, and informal apprenticeships will be integrated appropriately in strategies to remove children from forced labour and hazardous work.

67. Analytical multidisciplinary work on productivity and working conditions in SMEs, which began in 2012 with stocktaking and pilot testing, will inform policy advice and direct assistance to countries. ILO support will focus on enhancing the quality of apprenticeships and workplace learning to ease the shift of workers and small enterprises from low-productivity informal activities to higher productivity work in the formal economy.

68. Technical cooperation and policy advisory services will support country outcomes in at least 25 member States. Resource mobilization will aim to extend the use of products with proven impact in technical cooperation, such as the Training for Rural Economic Empowerment (TREE) Programme, and to apply new products to meet new needs, such as skills for green jobs and skills for trade and economic diversification.

69. Collaboration with the Turin Centre will expand inter-regional knowledge sharing and training, in particular through the Skills Academy. The global public–private knowledge-sharing platform on skills for employment will pool and disseminate experience from businesses, trade unions and international organizations. South–South cooperation will be promoted by the Inter-American Centre for Knowledge Development in Vocational Training (CINTERFOR), the ILO's Asia–Pacific Community of Practice, and through work on migration and skills recognition in south-eastern Europe and in the countries of the Association of Southeast Asian Nations (ASEAN).

□ Gender equality and non-discrimination

70. The strategy will contribute to improving social inclusion by helping constituents make quality training and employment services equitably accessible to both women and men in rural areas and to people with disabilities. The ILO Global Business and Disability Network will continue to

enable multinational companies and employers' organizations to share experiences on hiring and training people with disabilities. Research findings on overcoming occupational sex segregation in apprenticeship will be disseminated through the revised methodology on upgrading informal apprenticeships. Operational interventions on disability inclusion and non-discrimination applied primarily in East Africa and East Asia will be adapted for use in the Arab States and the Caribbean.

□ Partnerships

71. The ILO will pursue its work with the Inter-Agency Group on Technical and Vocational Education and Training, which includes the Organisation for Economic Co-operation and Development (OECD), the United Nations

Educational Scientific and Cultural Organization (UNESCO), and the World Bank, to improve coherence in the support provided to countries, also using the G20 Development Working Group to improve skills indicators and support action plans on skills for employment in low-income countries. Work with the World Association of Public Employment Services and the International Confederation of Private Employment Agencies will help: (a) to expand the outreach of ILO methodologies and products; and (b) the ILO to monitor emerging needs. The shared leadership of the Inter-Agency Support Group for the UN Convention on the Rights of Persons with Disabilities will provide a channel to target multi-donor trust funds to aid national efforts on non-discrimination and inclusion.

Indicators

Indicator 2.1: Number of member States that, with ILO support, integrate skills development into sector or national development strategies

Measurement

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

- National process to draft or revise national development strategies explicitly includes skills development policies.
- Government entity (inter-ministerial in most cases) is established or strengthened with responsibility for linking skills and education into sector or national development strategies (such as MDGs, PRSPs, national five-year plans).
- Tripartite institutions operate at national or local levels to link skills supply and demand.
- Specific measures are implemented to link skills to development strategies targeting technology, trade, environment, or science and research capabilities.

Baseline

6 member States, of which 2 in Africa

Target

16 member States, of which 3 in Africa, 5 in the Americas, 2 in Arab States, 3 in Asia-Pacific, 3 in Europe-Central Asia

Indicator 2.2: Number of member States that, with ILO support, make relevant training more readily accessible in rural communities

Measurement

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

- Legislation and/or policy relevant to the skills development of people in rural communities is reviewed with ILO advice and/or technical assistance.
- Skills development programmes targeting people in rural communities are designed and organized, with ILO advice and/or technical assistance, on the basis of assessments of labour market opportunities.
- Training programmes are designed or reformed to be accessible to people in rural communities reflecting ILO advice and/or technical assistance.
- Beneficiaries are placed in wage- or self-employment on completion of skills training, as reflected through post-training support provided with ILO advice and/or technical assistance.

Baseline

8 member States

Target

7 member States, of which 3 in Africa, 4 in Asia-Pacific

Indicator 2.3: Number of member States that, with ILO support, make relevant training more readily accessible to people with disabilities	
Measurement To be counted as reportable, results must meet at least two of the following criteria: - Legislation and/or policy relevant to the skills development of people with disabilities is reviewed with ILO advice and/or technical assistance. - Skills development programmes targeting people with disabilities are designed and organized with ILO advice and/or technical assistance on the basis of assessments of labour market opportunities. - Training programmes are designed or reformed to be accessible to people with disabilities reflecting ILO advice and/or technical assistance. - Beneficiaries are placed in wage- or self-employment on completion of skills training, as reflected through post-training support provided with ILO advice and/or technical assistance.	
Baseline	Target
11 member States	5 member States, of which 1 in Africa, 1 in Arab States, 1 in Asia-Pacific, 2 in Europe-Central Asia

Indicator 2.4: Number of member States that, with ILO support, strengthen employment services to deliver on employment policy objectives	
Measurement To be counted as reportable, results must meet at least two of the following criteria: - An administrative entity composed of public officials charged with the execution of functions outlined in Convention No. 88 is established or revitalized. - A labour exchange is established or revitalized to ensure that it actively matches job vacancies with individual jobseekers. - A plan to provide services promoting employment of groups typically excluded from the labour market is implemented, as documented by a budget allocation for services and regular progress reports. - National legislation is adopted concerning the regulation of private employment agencies.	
Baseline	Target
4 member States, of which 2 in Africa	6 member States, of which 2 in Arab States, 1 in Asia-Pacific, 3 in Europe-Central Asia

Indicator 2.5: Number of member States that, with ILO support, develop and implement integrated policies and programmes to promote productive employment and decent work for young women and men	
Measurement To be counted as reportable, results must meet at least two of the following criteria: - Youth employment is a priority of national development strategies or national employment policies. - National plans promoting youth employment are developed by the government and the social partners and contain priority measures as well as human and financial resources for their implementation. - National programmes promoting decent employment of disadvantaged youth are implemented by the government with the support of the social partners. - An information dissemination, awareness-raising, training or outreach strategy on youth employment is implemented by one or more of the tripartite constituents, as documented through evidence of, for example, establishment of hotlines and brochures, training courses, services or recruitment campaigns.	
Baseline	Target
6 member States, of which 4 in Africa	15 member States, of which 4 in Africa, 4 in the Americas, 1 in Arab States, 4 in Asia-Pacific, 2 in Europe-Central Asia

Strategic budget

2. Skills development: Skills development increases the employability of workers, the competitiveness of enterprises, and the inclusiveness of growth	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	47 373 324	45 815 000

Outcome 3: Sustainable enterprises create productive and decent jobs

Strategy

□ Strategy goal and focus

72. The overarching aim of the strategy is to enable ILO Members to support the development and growth of SMEs and cooperatives that are productive and competitive, create decent work for women and men, and contribute to social inclusion and sustainable development. In line with the conclusions of the 96th Session of the International Labour Conference in 2007 and demand from member States, the ILO's strategy for enterprise development rests on three mutually supportive building blocks: (1) an enabling environment; (2) entrepreneurship and business development; and (3) responsible workplace practices.

73. In 2014–15, the strategy will focus on:

- creating an enabling environment for sustainable enterprises; and
- productivity and working conditions in SMEs.

74. The strategy is founded on relevant international labour standards, specifically those highlighted in the 2007 Conference conclusions, including the Job Creation in Small and Medium-Sized Enterprises Recommendation, 1998 (No. 189), and the Promotion of Cooperatives Recommendation, 2002 (No. 193). It will also be guided by the ILO Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy.

□ Means of action and support to constituents

75. The ILO will enhance support to constituents to promote sustainable enterprises through investments in product development and research.

76. In the area of the enabling environment for sustainable enterprises, the ILO has developed a methodology to assess the environment in which businesses operate, and tools for capacity building that enable constituents to identify constraints and propose reforms. In 2014–15, new deliverables will include: a cross-country comparison of the assessments done using the *Enabling environment for sustainable enterprises* toolkit, distilling the strengths and weaknesses of the ILO's methodology; a results measurement framework for ILO work on the enabling environment tested in four member States; one

impact evaluation (experimental design) on what works to formalize informal micro, small, and medium-sized enterprises (MSMEs); and a guide and training package on how to formalize MSMEs.

77. Work on productivity and working conditions in SMEs will focus on linking increased productivity to skills development and better working conditions, including fair wages, occupational safety and health (OSH), good labour relations and improved environmental practices in SMEs. This will draw on best practices derived from a wide range of ILO interventions and methodologies, including the Sustaining Competitive and Responsible Enterprises programme (SCORE), and the System for the Measurement and Improvement of Productivity (SIMAPRO).

78. The ILO will generate data and analysis (based on enterprise surveys) to empirically test the interlinkages between higher productivity, skills development, good working conditions, improved welfare for workers, and ultimately competitiveness, in SMEs. Key deliverables in the biennium will be: a package of policy advice and capacity building; a roll-out of ILO's SCORE programme in four additional member States (presently working in seven countries); four concept notes proposing public–private partnerships to large corporations using the ILO's SCORE to train their suppliers in emerging markets; two rigorous assessments of the impact of ILO programmes for responsible workplace practices on job creation and quality. Country-level support will be provided in Africa, Asia and Latin America.

79. The two-week Summer Academy for Sustainable Enterprise Development, organized jointly with the Turin Centre, will continue to be a high profile annual event, along with specialized training. The Academy will be expanded into regions following the example of the Enterprise Academy for Latin America launched in 2013. Together with the Skills Academy, it will serve to disseminate new knowledge on productivity and working conditions, responsible supply chain management and corporate social responsibility into ongoing training opportunities.

80. Resources will be deployed to provide direct assistance to countries on sustainable enterprises in order to achieve reportable results in at least 30 member States. Country outcomes will draw on ILO products for sustainable enterprise development, ranging from entrepreneurship and training, such as Know about Business and Start

and Improve Your Business, to promotion and management of cooperatives, such as My.COOP, to value chain development and green businesses.

□ Gender equality and non-discrimination

81. Customized capacity-building and advocacy tools will address policy and regulatory obstacles to women's entrepreneurship development. Training on the recruitment of persons with disabilities and guidance for business service providers will be delivered in cooperation with the ILO's Global Business and Disability Network. All other initiatives described in this strategy text will be gender responsive.

□ Partnerships

82. The ILO, along with the UN Value Chain Development group, the Committee for the Promotion and Advancement of Cooperatives, the

International Cooperative Alliance, and inter-governmental organizations working on responsible supply chain management, will work to increase the use of sustainable enterprise principles and practices by SMEs and cooperatives. This will also entail advocacy work with alliances and networks such as the Donor Committee for Enterprise Development, the UN Global Compact and the UN Working Group on Business and Human Rights.

83. New opportunities to develop sustainable enterprises and create decent jobs will be promoted through the ILO's Green Jobs Programme. Facing increased demand, the ILO, together with the United Nations Environment Programme (UNEP), the Green Jobs Initiative and other partners, will assist constituents in the formulation and implementation of strategies for sustainable development with the public and private sectors that generate decent work and promote social inclusion.

Indicators

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

Measurement

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

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

Baseline

18 member States

Target

7 member States, of which 5 in Africa, 1 in the Americas, 1 in Arab States

Indicator 3.2: Number of member States that, with ILO support, implement entrepreneurship development policies and programmes for the creation of productive employment and decent work

Measurement

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

- The member State introduces entrepreneurship development policies in national development frameworks or similar national policy documents.
- Entrepreneurship development strategies are implemented in economic sectors or value chains that have been selected because of their high job-creation potential.
- A national association or network of trainers and organizations with the skills and resources to support the delivery of entrepreneurship programmes, especially with a focus on entrepreneurship for women and young people, is established or strengthened.
- Targeted entrepreneurship development strategies are implemented that support (a) the transition of informal activities to formality or (b) poverty reduction in rural areas, in line with the 2008 ILC resolution concerning the promotion of rural employment for poverty reduction.

Baseline

7 member States

Target

29 member States, of which 16 in Africa, 5 in the Americas, 2 in Arab States, 5 in Asia-Pacific, 1 in Europe-Central Asia

Indicator 3.3: Number of member States that, with ILO support, implement programmes to foster the adoption of responsible and sustainable enterprise-level practices

Measurement

To be counted as reportable, results must meet the following criteria:

- Awareness-raising strategies are implemented, on the basis of consultations among governments, employers and workers, on responsible and sustainable enterprise-level practices, in line with the 2007 ILC resolution.
- National or sectoral programmes are implemented that aim at raising productivity and creating decent work through the adoption of responsible and sustainable enterprise-level practices in line with the 2007 ILC resolution, such as social dialogue and good industrial relations, human resource development, conditions of work, productivity, wages and shared benefits, corporate social responsibility, corporate governance and business practices.

Baseline

0

Target

14 member States, of which 4 in Africa, 6 in the Americas, 1 in Arab States, 2 in Asia-Pacific, 1 in Europe-Central Asia

Indicator 3.4: Number of member States that, with ILO support, adopt policies that integrate the principles of the Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy (MNE Declaration)

Measurement

To be counted as reportable, results must meet the following criteria:

- Awareness-raising strategies are implemented, including consultations among governments, employers and workers, as well as multinational enterprises, with regard to topic areas of the MNE Declaration, such as general policies, employment, training, conditions of work and life, industrial relations.
- Policies or programmes are established aimed at enhancing the positive impacts of trade, investment and the activities of multinational enterprises, with special attention being given to topic areas of the MNE Declaration, such as general policies, employment, training, conditions of work and life, industrial relations.

Baseline

0

Target

1 member State, in Africa

Strategic budget

3. Sustainable enterprises: Sustainable enterprises create productive and decent jobs	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	59 395 993	38 500 000

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

Strategy

□ Strategy goal and focus

84. The overall aim of the strategy is to enable ILO tripartite constituents to develop, strengthen and manage comprehensive national social security systems that provide access to adequate benefits for all, so as to reduce vulnerability throughout the life cycle of the worker. The strategy pursues the extension of these systems in coordination with other policies that reduce vulnerability and enhance quality, secure and formal employment, income generation, skills and employability, entrepreneurship and sustainable enterprises within the framework of decent work.

85. In 2014–15, the strategy will focus on strengthening national capacity to:

- establish and maintain national floors of social protection, in particular through the widespread implementation of the Social Protection Floors Recommendation, 2012 (No. 202); and
- build, maintain and further develop comprehensive and sustainable social security systems guided by ILO social security standards, building on the continued implementation of the Social Security Plan of Action of 2011.

86. This strategy is guided by the course of action endorsed by the Governing Body on the follow-up to the 2012 Conference resolution concerning efforts to make social protection floors a national reality worldwide. It reflects the two-dimensional strategy for the extension of social security and responds to priorities identified by constituents in the 2011 Conference conclusions concerning the recurrent discussion on social protection and in Recommendation No. 202.

□ Means of action and support to constituents

87. The ILO will continue the development of techniques and tools for integrated macroeconomic, labour market and social protection analysis allowing assessment of short- and long-term returns from investments in social security. It will provide constituents with advice supporting social security extension and the promotion of quality employment in the context of prevailing informality and youth unemployment. Employment and social protection expenditure and investment reviews will be conducted to enhance constituents' capacity to assess the cost and impact of relevant policies. Good practice guides will provide benchmarks for effective social security design, implementation and monitoring. The *World Social Security Report 2014–15* will focus on the effectiveness and efficiency of social protection policies. The ILO's Social Security Inquiry databases and Internet platform Global Extension of Social Security (GESS) will continue to provide information, statistics and analysis, which will inform cross-Office work on decent work indicators and on workers' protection.

88. Support will continue to enable member States to ratify the Social Security (Minimum Standards) Convention, 1952 (No. 102), and other relevant Conventions. Advisory services on the design and implementation of policies and laws in the framework of wider labour legislation will address: coverage of domestic and part-time workers and other vulnerable groups of employees; responsiveness of schemes to special needs (including persons with disabilities or affected by HIV/AIDS); and the extension of maternity protection to all women. Guidance on bilateral and multilateral agreements will support the extension of social security to migrant workers and their families in countries of origin and destination. Policy advice will also be geared towards fostering coverage of, and compliance

with, employment injury schemes in concert with national policies aimed at enhancing OSH.

89. The capacity of constituents and tripartite institutions, such as economic and social councils and tripartite labour advisory councils, will be built to establish socially, economically and fiscally adequate and sustainable national social security systems comprising complete social protection floors. The ILO will also prepare constituents to manage the social and economic fallout from crises through sound social security systems. On-campus, regional and distance-learning training programmes will be improved in partnership with the Turin Centre, the International Institute for Labour Studies and the Global Labour University.

90. By the end of the biennium, about 80 Members will have comprehensive statistical information allowing for national monitoring of the performance of their social security systems. Another 20 Members will have benefited from ILO direct assistance to develop and operate their national social protection floors or systems.

□ Gender equality and non-discrimination

91. Policy development and statistics at the national and international levels will reflect the principles of non-discrimination, gender equality and responsiveness to special needs, in line with the provisions of Recommendation No. 202. Options to address the gender-sensitive language in Convention No. 102 will be the subject of an analytical paper to be examined by the Governing Body.

□ Partnerships

92. With a view to reaffirming social protection on the development agenda beyond 2015, the ILO will continue to take a leading role in the coordination of the UN Social Protection Floor Initiative, as well as of the Social Protection Inter-Agency Cooperation Board, established in 2012, wherein it will coordinate advocacy, joint technical cooperation activities, and the SSTC. Partnerships with the International Social Security Association (ISSA) and with other global, regional and subregional social security associations will be strengthened to draw on the expertise of their members in the management and administration of social security schemes. The ILO collaborative network with universities will be expanded to mainstream social security issues into their curricula.

Indicators

Indicator 4.1: Number of member States that, with ILO support, improve the knowledge and information base on the coverage and performance of their social security system

Measurement

To be counted as reportable, results must meet the following criterion:

- Sex-disaggregated information on population coverage and/or expenditure in at least five out of ten categories of benefits (nine identified in Convention No. 102 plus general social assistance income support) is available in the country and publicly accessible through the ILO Social Security Inquiry/database and/or the ILO Internet-based knowledge platform on the extension of social security.

Baseline

50 member States (for which information is available as of 2008)

Target

10 member States, of which 3 in Africa, 3 in the Americas, 1 in Arab States, 3 in Europe–Central Asia

Indicator 4.2: Number of member States that, with ILO support, develop policies improving social security coverage, notably of excluded groups

Measurement

To be counted as reportable, results must meet the following criteria:

- A plan to extend social security is developed, as documented either through a white book, the national development plan, legislation, government regulations or the de facto implementation of a social security scheme.
- The plan specifically addresses the coverage of excluded groups in at least one of the ten categories of benefits.
- Development of the ILO's policy recommendations to the government includes consultation of employers' and workers' organizations.

Baseline

3 member States

Target

12 member States, of which 4 in Africa, 2 in the Americas, 2 in Arab States, 3 in Asia–Pacific, 1 in Europe–Central Asia

Indicator 4.3: Number of member States that, with ILO support, improve the legal framework, general and financial management and/or tripartite governance of social security in line with international labour standards

Measurement

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

- Legislation is adopted that seeks to improve the performance, management or governance of a social security scheme or a national system in line with up-to-date ILO social security Conventions.
- An actuarial or social budgeting report aiming to enhance the financial viability of the social security scheme is submitted and accepted by a social security scheme or a government agency, after consultation of employers' and workers' organizations.
- A body of social security experts, trained under a capacity-building programme established through a Memorandum of Understanding with the ILO, is employed in social security government agencies, employers' and workers' organizations or academic institutions dealing with social security.

Baseline

8 member States

Target

8 member States, of which 2 in Africa, 2 in the Americas, 1 in Arab States, 1 in Asia–Pacific, 2 in Europe–Central Asia

Strategic budget

4. Social security:

More people have access to better managed and more gender equitable social security benefits

Proposed regular budget
2014–15 (US\$)

Estimated extra-budgetary
expenditure 2014–15 (US\$)

43 109 473

13 090 000

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

Strategy

□ Strategy goals and focus

93. The aim of the strategy is to strengthen the capacity of member States to establish policies on wages and earnings, working time and other conditions of work that ensure decent standards of living and adequate protection of workers.

94. In 2014–15, the strategy will focus on strengthening national capacities to:

- design, implement and monitor wage policies, including those covering wage setting and minimum wages, in all sectors; and
- address vulnerability at work, with special attention to domestic workers and workers in SMEs. This stream of work will feed into wider ILO work on decent work in the rural and informal economies and on productivity and working conditions in SMEs.

95. The strategy is grounded in the Conference resolution concerning efforts to make decent work a reality for domestic workers worldwide (2011), the conclusions of the Tripartite Meeting of Experts on Working-time Arrangements (2011), and relevant ILO standards, in particular the Minimum Wage Fixing Convention, 1970 (No. 131), the Workers with Family Responsibilities Convention, 1981 (No. 156), and the Domestic Workers Convention, 2011 (No. 189).

□ Means of action and support to constituents

96. During the biennium, ILO direct assistance and advisory services will be directed to achieve reportable results in at least 17 member States.

97. The ILO will strengthen its evidence-based analytical work on wage policies and trends. A new edition of the *Global Wage Report* will compile and analyse data from more than 120 countries and will offer a review of approaches that take productivity into account in wage setting. A policy-oriented global report on minimum wages will address coverage, levels, adjustment, compliance and the impact of minimum wages, as well as issues related to institutional setting and social dialogue. At the country level, emphasis will be put on: strengthening the capacity of statistical offices to collect data; assisting tripartite wage boards with wage setting and adjustment; and initiatives to enable stakeholders to monitor the

effects of minimum wages. Collaboration with the Turin Centre will be strengthened by customizing wage courses to specific target groups, including a new one for members of wages boards.

98. Efforts to address vulnerability at work will encompass several policy areas and multiple fields of ILO expertise. Work will focus specifically on:

- Domestic workers: The ILO has developed a set of policy resource packages that provide constituents with analytical information on effective policies to improve the working conditions of domestic workers. In 2014–15, these packages will continue to be applied to support country-level initiatives. They will also be expanded to cover the extension of social security to domestic workers, and the protection of migrant domestic workers. ILO support to national constituents will focus on the design and implementation of policies, laws and other measures to improve the protection of these workers, in line with Convention No. 189 and Recommendation No. 201. ILO work on this issue will combine multiple facets, including wages, working time, social security, compliance mechanisms, and organization of domestic workers and their employers.
- Workers in SMEs: The ILO will also generate new data and analyses (based on new enterprise surveys) to empirically test an integrated strategy for SMEs that links improvements in working conditions, for example innovative working-time arrangements, with higher productivity. Assistance will be provided to ILO constituents in applying that strategy in selected countries. Emphasis will be put on interventions that facilitate the transition of informal employment and economic units to formality.

99. In addition, analyses will be undertaken to improve understanding of the connections between different aspects of worker protection and other policies and outcomes. This will include an integrated analysis of legislation and trends in working conditions, social security, fundamental principles and rights at work, OSH, and employment protection in selected developed and emerging economies. This work will pave the way for assuring the ILO's function as an observatory on worker protection providing constituents with reliable and accessible comparative information for policy dialogue.

□ Gender equality and non-discrimination

100. Analytical and country-level work on domestic workers will directly contribute to improving gender equality and non-discrimination in the labour market, as covered by a range of working conditions including wages and working time. ILO technical assistance on maternity protection will focus on the design of schemes that provide low-income women workers with access to maternity-related benefits in the context of social protection floors. The gender pay gap will receive special attention in the main global analytical reports of the biennium.

□ Partnerships

101. The ILO will promote the Social Protection Floors Recommendation, 2012 (No. 202), through its network of partners dealing with maternal health and maternity protection, including the World Health Organization (WHO), the United Nations Children's Fund (UNICEF) and the World Bank. It will pursue its collaboration with the European Commission in implementing research projects on wages, working conditions and job quality in Europe, as well as with UN Women in raising awareness about domestic workers' rights. The ILO will ensure that the recommendations issued by UN human rights treaty bodies take into account ILO principles and approaches on working conditions.

Indicators

Indicator 5.1: Number of member States in which tripartite constituents, with ILO support, adopt policies or implement strategies to promote improved or more equitable working conditions, especially for the most vulnerable workers

Measurement

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

- A national plan of action is adopted by the tripartite constituents covering key priorities on working conditions, including for the most vulnerable workers.
- New or modified legislation, regulations, or policies, or national or sectoral programmes, are adopted to improve working conditions, including for the most vulnerable workers, in one or more specific areas: maternity protection, work–family reconciliation, domestic work, working time and work organization.
- An information dissemination or awareness-raising campaign on improving working conditions is implemented by one or more of the tripartite constituents in one or more specific areas: maternity protection, work–family reconciliation, domestic work, working time and work organization.
- A training strategy for improving working conditions is implemented by one or more of the tripartite constituents in one or more specific areas: maternity protection, work–family reconciliation, domestic work, working time and work organization.

Baseline

5 member States

Target

10 member States, of which 1 in Africa, 3 in the Americas, 1 in Arab States, 2 in Asia–Pacific, 3 in Europe–Central Asia

Indicator 5.2: Number of member States that, with ILO support, strengthen their institutional capacity to implement sound wage policies

Measurement

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

- A mechanism for the monitoring and collection of wage data is established or strengthened to expand or improve the availability of data on average wages, the wage share, or wage inequality, or other new wage indicators.
- Legislation, regulations, or policies are adopted that improve minimum wages (national or sectoral), whether established via statute or through collective bargaining.
- Specific measures to improve wage setting are implemented in either the public or private sectors, such as the establishment or revitalization of a tripartite body at national level or other wage bargaining mechanisms, operating at different levels.
- A group of wage experts, trained as part of a capacity-building programme established by the ILO, is employed by the Ministry of Labour or employers' or workers' organizations, or academic institutions dealing with wage policy matters.

Baseline

3 member States

Target

8 member States, of which 2 in Africa, 1 in the Americas, 1 in Arab States, 3 in Asia–Pacific, 1 in Europe–Central Asia

Strategic budget

5. Working conditions: Women and men have improved and more equitable working conditions	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	25 073 120	1 925 000

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

Strategy

□ Strategy goal and focus

102. The strategy will support ILO member States in placing OSH at the core of social and labour policies contributing to productive, sustainable enterprises. It will respond to the rising needs and challenges of OSH priorities in governments, business and labour, promoting workers' protection as one means to support the sustainability and productivity of enterprises. ILO action will focus on SMEs through effective interventions at the enterprise level because workers' vulnerability and risks are acute in SMEs with limited access to OSH systems and lesser presence of organized social partners.

103. In 2014–15, the strategy will focus on:

- interventions to increase national competencies among constituents, consolidating national OSH systems and improving governance; and
- support to constituents in implementing OSH measures in the workplace, specifically enhancing productivity and working conditions in SMEs, to ensure that enterprises are sustainable and productive while workers' health and safety are protected.

104. This strategy is based on the approaches set out in the ILO Global Strategy on Occupational Safety and Health and the Seoul Declaration on Safety and Health at Work. An analysis of global OSH trends will complement the implementation of the Plan of Action (2010–16). A particular focus will be directed toward the Africa and the Asia and the Pacific regions, given that many countries in these regions launched national OSH policies and programmes in the previous biennium and will require support for their effective implementation.

□ Means of action and support to constituents

105. The ILO will support constituents through:

- the dissemination of the OSH legal database developed in 2012–13 providing access to comparable worldwide OSH legislation;
- analysis of regional and national OSH trends and global estimates supported by advocacy campaigns at the World Congress on Safety and Health at Work and through the World Day for Safety and Health at Work;
- promotion of the link between OSH and productivity; and
- research to improve the protection of workers engaged in unacceptable forms of work.

106. Advisory services on national OSH programmes and systems will continue, with a special focus on high-impact OSH risks, such as fires, construction safety, chemicals, silicosis and asbestos-related diseases, and psychosocial disorders. ILO work will focus on strengthening mechanisms for ensuring compliance with national law and regulations, including systems of inspection; development of tools emphasizing social dialogue mechanisms on OSH; improving national systems of recording and notification of occupational accidents and diseases to reduce the burden on employment injury schemes by updating national lists of occupational diseases; and developing diagnostic and recognition capacities. This will be further strengthened by integrating OSH priorities into Decent Work Country Programmes, as well as by knowledge management initiatives to support efforts to improve the place of OSH on national agendas.

107. Support to constituents will continue in order to implement effective OSH measures in the workplace. This will be addressed through a wide application of ILO practical tools to improve OSH in enterprises, particularly the ILO guidelines on occupational safety and health management systems (ILO-OSH 2001). Practical training methodologies, such as Work Improvement in Small Enterprises (WISE) and Work Improvement in Neighbourhood Development (WIND), will be used to improve OSH and productivity in SMEs

and small agricultural holdings, respectively. Guidance on joint workplace OSH committees, risk management tools, and measures for health promotion, well-being and mental health at work will be provided. Studies and reports on the cost benefit of OSH interventions and their impact on productivity will be prepared. Interventions for SMEs will be determined by local OSH delivery mechanisms, such as safety officers, OSH committees, training programmes provided by employers' and workers' organizations, and vocational training institutions ensuring sustainability of OSH.

□ Gender equality and non-discrimination

108. ILO guidelines on gender mainstreaming in OSH will be used for policy advice and in training to help policy-makers and workers' and employers' organizations address inequalities between women and men in OSH, including the need to analyse risks in both male- and female-dominated occupations. ILO guidelines will also be applied in initiatives to equitably involve women and men in OSH decision-making and to develop sex-disaggregated data.

□ Partnerships

109. The ILO will partner with the following organizations to promote OSH: WHO (in relation to SMEs, silicosis and asbestos-related diseases, diagnostic criteria for occupational diseases, chemical safety); International Maritime Organization (IMO) (transforming informal ship-breaking operations into regular SMEs); International Atomic Energy Agency (IAEA) (workplace application of new joint international safety standards on radiation protection and safety of radiation sources). R200

110. Cooperation with regional organizations such as the ASEAN Occupational Safety and Health Network, the European Agency for Safety and Health at Work, and the Inter-African Association for the Prevention of Occupational Risks will focus on emerging OSH needs. ISSA will be an important partner for the preparation of the XX World Congress on Safety and Health at Work in 2014. New digital standards for the ILO International Classification of Radiographs of Pneumoconioses will be completed in cooperation with the United States National Institute for Occupational Safety and Health.

Indicators

Indicator 6.1: Number of member States that, with ILO support, adopt policies and programmes to promote improved safety and health at work

Measurement

To be counted as reportable, results must meet the following criteria:

- The member State has adopted legislation, a national or sectoral profile, a policy or programme targeted at improving OSH conditions in line with ILO-OSH and labour inspection standards, particularly Conventions Nos 81, 129, 155 and 187.
- Development of the laws, profiles, policies or programmes is based on tripartite consultation, as documented by written statements of opinion by the social partners or by records of their participation in national tripartite mechanisms for OSH development.

Baseline

13 member States, across 4 regions

Target

10 member States, of which 3 in Africa, 2 in the Americas, 1 in Arab States, 2 in Asia-Pacific, 2 in Europe-Central Asia

Indicator 6.2: Number of member States in which tripartite constituents, with ILO support, implement programmes to promote improved safety and health at work**Measurement**

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

- The member State has incorporated OSH concerns into national development frameworks or similar national policy documents.
- A national tripartite mechanism for OSH is established or revitalized so that it functions effectively (meeting regularly and making recommendations to government).
- OSH information, awareness-raising and training strategies are designed and implemented by the government and employers' or workers' organizations to help give effect to programmes targeting improvement of OSH conditions, as documented by a schedule and budget allocation for, and reports of, activities.
- Labour inspection services carry out more effective and efficient inspections to help ensure application of OSH standards, as documented through evidence in annual reports.
- A register and analyses, with sex-disaggregated data, of occupational accidents and diseases are established or upgraded and maintained at national level by the competent authority.

Baseline

5 member States, across 2 regions

Target

10 member States, of which 1 in Africa, 3 in the Americas, 1 in Arab States, 2 in Asia-Pacific, 3 in Europe-Central Asia

Strategic budget

6. Occupational safety and health: Workers and enterprises benefit from improved safety and health conditions at work	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	37 422 914	3 850 000

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

Strategy

□ Strategy goal and focus

111. The strategy aims to strengthen the capacities of member States to establish coherent labour migration policies, ensuring synergies between the governance of international labour migration, employment policies and labour market institutions. It will address the changing dynamics of international labour migration and inherent vulnerabilities, which tend to lead to labour market distortions and widespread increased inequalities. To this end, it will promote the protection of migrant workers and equal treatment.

112. In 2014–15, the strategy will advance the protection of migrant workers from unacceptable forms of work through:

- effective policies to protect the most vulnerable migrant workers in economic sectors with a strong foreign labour presence; and
- improved governance of labour mobility at regional and subregional levels, through enhanced tripartite dialogue.

113. This strategy is guided by the ILO Multilateral Framework on Labour Migration (2006) and related international labour standards and will contribute to the follow-up to the High-level Dialogue on International Migration and Development (2013). The ILO's tripartite structure allows the active engagement of social partners in policy development and implementation.

□ Means of action and support to constituents

114. Efforts will focus on sectors with a high share of migrant workers and on low- and medium-skilled migrant workers who are at risk of discrimination and unacceptable forms of work. To respond to constituents' requests for a strengthened knowledge base, and building on the policy evaluation methodology developed in 2012–13, the ILO will map the degree and form of tripartite participation in the design and implementation of labour migration schemes, including those concerning recruitment and (re)integration practices, in selected migration corridors (South and South-East Asia–Gulf States;

Central Asia–Europe; intra-African; and intra-Latin American). The focus will be on assessing the impact of these policies, expecting to document good practices in at least ten countries in selected areas such as migrant workers' working conditions, their employability and skills development, and access to social protection under various schemes. The role of labour inspection in ensuring the protection of migrant workers will also be documented. This information and analysis will contribute to the development of appropriate tools and methodologies to inform policy initiatives, with a focus on non-discrimination with respect to labour and social protection. It will also contribute to analytical work to enhance coherence between migration and employment policies, and will inform the development of a good practice compendium on national policies and practices. The ILO will provide assistance to at least one country in each of the selected migration corridors to enhance the capacities of ILO Members to design and/or implement effective labour migration policies.

115. The ILO will support constituents in at least two regional integration areas, such as the Southern African Development Community, the East African Community, MERCOSUR and ASEAN, in advancing orderly cross-border movements, workers' protection and effectively meeting labour market needs. The establishment of tripartite forums will be encouraged in order to promote dialogue on labour migration, and exchanges and cooperation between constituents and other key stakeholders. Existing tools will be applied to improve the recognition of professional qualifications and skills, as well as the coordination of social security schemes better to protect migrant workers.

116. Targeted advice will be provided through an expanded technical cooperation portfolio encompassing the multidisciplinary nature of labour migration. Capacity development and training will continue to be undertaken in close cooperation with the Turin Centre, through standard on-campus training and specialized courses at the country and subregional levels. The annual two-week Labour Migration Academy

will continue to be a high profile event bringing together ILO constituents, civil society organizations, UN and other international organizations. The focus of ILO training will be: for trade unions – the organization and representation of migrant workers; for employers – the benefits of equal treatment and enhanced self-regulation capacities; and for governments – the design and enforcement of protective legislation.

□ Gender equality and non-discrimination

117. Gender equality among migrants will be promoted through the systematic integration of gender concerns into all actions, tools and guidelines, based on analyses of sex-disaggregated data to understand better the differing and often discriminatory impacts of legislation, policies and programmes. The occupation- and industry-based focus of the policy assessments will address the interrelation between workforce profiles and the associated labour protection. Advocacy efforts will concentrate on putting gender equality on the agenda of migration-related discussions at the regional level, by ensuring equitable female and male representation and participation in regional integration forums and discussions and in capacity-building activities.

□ Partnerships

118. In the follow-up to the 2013 High-level Dialogue on International Migration and Development, the ILO will continue to work, at the global and national levels, with the members of the Global Migration Group (which the ILO is expected to chair as of January 2014), policy and research communities, as well as with civil society, to promote a rights-based approach, the labour perspective, and the role of social partners and social dialogue in the migration agenda. Partnerships to develop more strategic collaboration and to leverage extra-budgetary resources will be pursued with key international organizations, including the International Organization for Migration (IOM).

Indicators

Indicator 7.1: Number of member States that, with ILO support, adopt gender-sensitive labour migration policies to protect migrant workers that reflect the ILO Multilateral Framework and the provisions of relevant international labour standards

Measurement

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

- A gender-responsive policy to improve the protection of migrant workers is developed, as documented either through legislation, a national development plan, government regulations, or a bilateral agreement/Memorandum of Understanding between the country of origin and the country of destination.
- The policy specifically addresses at least one of the following areas: increased equality of treatment and non-discrimination for migrant workers in the workplace; safe recruitment of migrant workers; integration in workplaces and societies of destination; expanded social security coverage for migrant workers; expanded and improved labour inspection coverage of workplaces where migrant workers are employed; measures to prevent migrant workers from falling into situations of trafficking and forced labour.
- Ministerial or inter-ministerial capacities to administer labour migration and/or a national tripartite mechanism in charge of monitoring the implementation of the policy are/is established or revitalized, as documented through evidence of recurrent meetings.
- A national mechanism for the collection and monitoring of up to date sex-disaggregated data on migrant workers is established or upgraded.

Baseline

3 member States

Target

8 member States, of which 3 in Africa, 1 in the Americas, 1 in Arab States, 1 in Asia-Pacific, 2 in Europe-Central Asia

Indicator 7.2: Number of member States that, with ILO support, adopt gender-sensitive labour migration policies and practices that reflect the ILO Multilateral Framework with a view to promoting productive employment and decent work for migrant workers

Measurement

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

- A gender-responsive policy or national programme to improve access of migrant workers to productive employment and decent work is developed, as documented either through a national development plan, local or regional development plans and programmes, national labour laws applicable to migrant workers, or integration laws and policies.
- The policy or programme specifically addresses at least one of the following areas: skills development and training; prevention of deskilling; recognition of diplomas and competencies; brain drain; accommodating remittance flows and/or their productive use; the link between remittances and socially responsible financial institutions; productive employment of migrant workers upon their return; the link between migration policy and meeting labour market needs.
- Government institutional capacities to administer labour migration policy are established or revitalized, in particular effective labour inspection services to monitor decent working conditions in the workplace in destination countries.
- Government institutional capacities to administer policies and programmes for return migrants are established or reinvigorated, in particular effective employment services for vocational guidance, placement and labour market reintegration.

Baseline

3 member States

Target

9 member States, of which 2 in Africa, 2 in the Americas, 1 in Arab States, 3 in Asia-Pacific, 1 in Europe-Central Asia

Strategic budget

7. Labour migration: More migrant workers are protected and more migrant workers have access to productive employment and decent work	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	15 723 226	11 550 000

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

Strategy

□ Strategy goal and focus

119. The overall goal of the strategy is to support ILO constituents in their efforts to promote and sustain effective action against HIV and AIDS in and through the world of work.

120. In 2014–15, the strategy will focus on:

- preventing new HIV infections among workers in high-risk sectors where working conditions and discrimination may increase the risk of HIV infection; and
- extending social protection floors to workers living with or affected by HIV.

121. The ILO will focus on workers in sectors such as transport, mining, commerce and tourism. Attention will be given particularly to SMEs and cooperatives, and to women and youth workers therein, as SMEs are often part of the supply chains of larger enterprises; the main target of the ILO's work in previous biennia. Cooperatives will be a critical channel for covering workers in the rural and informal settings. Resources will be deployed to work with a selected number of countries within the 38 High Impact Countries (HIC) of the Joint United Nations Programme on HIV/AIDS (UNAIDS), which are mainly located in Africa and Asia.

122. The strategy is founded on the HIV and AIDS Recommendation, 2010 (No. 200), and other relevant instruments, including the 2011 UN Political Declaration on HIV/AIDS. It is guided by the revised ILO strategy to address HIV and AIDS and the world of work adopted by the Governing Body in March 2012. It forms part of the ILO's contribution to the universally agreed goal of “zero new HIV infections, zero discrimination and zero AIDS-related deaths”.

□ Means of action and support to constituents

123. Support on prevention of new infections and access to social protection benefits will be delivered through technical advice, capacity building and joint advocacy work, with a view to optimizing constituents' ability to replicate, adapt and scale up documented good practices through programmes that implement existing national and/or sectoral policies. ILO action will be based on the findings of analytical work undertaken in

2012–13 on good practices in HIV and AIDS workplace interventions and on social protection extension schemes.

124. Technical support and training will be provided to constituents for the design, implementation, monitoring and evaluation of SME- and cooperative-based workplace programmes. SMEs will be reached through local industry associations or supply chains of enterprises, while cooperatives will be mainly selected in rural and informal settings with a focus on those to which the ILO provides sustained technical expertise. Existing ILO sectoral guides and tools will be used to address stigma and discrimination. Cooperative training for women and men living with or particularly vulnerable to HIV will be geared towards improving their livelihoods. The capacity of stakeholders in selected SMEs and cooperatives will be strengthened in areas such as research and analysis, knowledge generation and management, resource mobilization, networking and partnership building, and dialogue and collective bargaining. Advocacy work will also promote an OSH strategy in SMEs to help prevent new infections.

125. The ILO will strengthen the national capacity of governments to enforce HIV-sensitive labour legislation. Labour inspectors, labour judges and legal professionals will be trained to promote compliance with non-discriminatory policies and legislation, including dispute resolution mechanisms. The promotion of Recommendation No. 200 will be reinforced through its integration into existing training courses for constituents, especially on international labour standards. Specific and targeted training modules will be developed to enhance the capacity of social protection floor institutions to identify and address discriminatory exclusions. HIV-sensitive social protection floors will be advocated through a broad and participatory dialogue engaging all concerned stakeholders, including insurance providers.

□ Gender equality and non-discrimination

126. Support will be provided to develop policies and programmes that address the different impacts of HIV and AIDS on women, men and sexual minorities. Efforts will be increased to address gender-based violence, discrimination based on HIV status and gender and other obstacles to equitable access to rights and services.

□ Partnerships

127. Strategic opportunities for joint work addressing HIV as a workplace issue at the country level will be sought with the UNAIDS secretariat and co-sponsors. Existing global reporting processes and the debate around the formulation of the HIV/AIDS post-2015 agenda will provide opportunities to strengthen the relevance of the world of work response to the epidemic. Partnerships with regional bodies, donors and other world of work partners, including

organizations of people living with HIV, will be pursued and expanded. The ILO-led Inter-Agency Task Team on workplace HIV programmes and private sector mobilization, comprised of 22 institutional partners, will continue to provide a platform for expanding partnerships to scale up the world of work response to HIV. As chair of the UNAIDS Committee of Co-sponsoring Organizations in 2015, the ILO will seek to consolidate the integration of the world of work dimension into the HIV/AIDS post-2015 agenda.

Indicators

Indicator 8.1: Number of member States that, with ILO support, develop a national tripartite workplace policy on HIV/AIDS, as part of the national AIDS response	
Measurement To be counted as reportable, results must meet the following criterion: A national tripartite workplace policy is developed on the basis of the ILO code of practice on HIV/AIDS and the world of work (the HIV and AIDS Recommendation, 2010 (No. 200), will be used to guide the tripartite workplace policies).	
Baseline	Target
14 member States, of which 7 in Africa, 5 in the Americas and 2 in Europe	6 member States, of which 5 in Africa, 1 in the Americas

Indicator 8.2: Number of member States where tripartite constituents, with ILO support, take significant action to implement HIV/AIDS programmes at workplaces	
Measurement To be counted as reportable, results must meet the following criteria: - An HIV/AIDS workplace programme is developed and launched during the biennium in at least five workplaces. - The programme has been developed by a bipartite or tripartite HIV/AIDS workplace committee, integrates the ten key principles of the ILO code of practice on HIV/AIDS and the world of work, and includes specific measures to address non-discrimination, gender equality, healthy work environment, social dialogue, no screening and confidentiality.	
Baseline	Target
30 member States, of which 10 in Africa, 13 in Asia, 5 in the Americas and 2 in Europe	30 member States, of which 16 in Africa, 4 in the Americas, 1 in Arab States, 7 in Asia-Pacific, 2 in Europe-Central Asia

Strategic budget

8. HIV/AIDS: The world of work responds effectively to the HIV/AIDS epidemic	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	7 896 415	12 705 000

Outcome 9: Employers have strong, independent and representative organizations

Strategy

□ Strategy goal and focus

128. The overall aim of this ILO strategy is to enable employer and business organizations to deliver value through targeted activities and services that their member enterprises cannot provide on their own. The strength of such organizations lies in their representative nature and their ability to function as networks. When effective, they influence the development of an enabling environment of policies, institutions, relationships and behaviours that foster private-sector development, thereby producing the jobs and incomes needed to raise living standards. The strategy for this outcome builds on three interconnected building blocks: (1) developing institutional capacity; (2) mainstreaming policy priorities of employer constituents into other ILO outcomes and programmes; and (3) supporting these constituents in the various tripartite governance and policy-making bodies of the ILO.

129. In 2014–15, the strategy will focus on strengthening the capacity of business and employer organizations to:

- operate as representative and responsive organizations that apply modern governance practices and provide relevant and useful services to their members; and
- engage in policy development with governments and other stakeholders to ensure an environment conducive to business development and sustainable enterprise, in particular in the context of reforms steered by the crisis.

130. The strategy responds to the priorities of employer constituents, which have been identified through organizational scans and needs analyses as the key methods for ensuring that issues of critical concern to employers' organizations and their enterprise members are adequately addressed. It contributes to the implementation of the strategic orientations provided by the ILO International Symposium on the Business of Representing Business and related follow-up work at the regional level.

□ Means of action and support to constituents

131. Work on organizational strengthening will concentrate on strategic planning, governance and leadership, and the provision of membership

services. The ILO has developed a methodology to assist employers' organizations in assessing capacity needs and developing capacity plans based on priorities. A number of products, such as the *Enabling Environment for Sustainable Enterprises* assessment tool, and planning tools such as the *Effective Employers' Organization* training package and the guides on service development, will support ILO direct assistance in countries. Underpinning this work will be continued research with academic partners, in particular through the dedicated network set up in 2012, to prepare business representative organizations and their leaders for future change.

132. Policy development work will focus on evidence-based approaches to policy-making, especially in relation to an enabling environment for sustainable enterprises, job creation and development. Interventions will help business representative organizations to focus their business agendas on tangible policies that address specific key constraints to enterprise development and job creation. The ILO will strengthen the analytical capacity of organizations with respect to policy challenges facing enterprises, with a view to informing empirically sound policy proposals with the potential to trigger widespread support and engagement. It will also provide support to bolster the ability of employers' organizations to represent members effectively in policy dialogue processes, using existing ILO products on advocacy, negotiation and communication.

133. Capacity development will continue to be an essential element of the strategy. In collaboration with the Programme for Employers' Activities at the Turin Centre, generic training material and curricula will be customized to individual organizational needs. The ILO will also provide advisory services and technical support, including facilitating exchanges of experience, knowledge and know-how between organizations to build capacity and expertise.

134. Cross-outcome work will give priority to issues related to sustainable enterprises and skills development. Technical and advisory support to the Employer constituents in the various tripartite policy-making and governance bodies of the Organization will continue to be a major focus. Work will be deepened in collaboration with the Employer constituents to provide the ILO focal point for private business and their representative organizations in order to increase the potential for the Office to work with enterprises, where

appropriate, both as a way to deepen the Office's knowledge of the policy environment facing business and to increase opportunities for collaboration.

among enterprises, their representative organizations and experts in the fields of diversity and women's participation in business and management.

□ Gender equality and non-discrimination

135. Through the ILO Global Business and Disability Network, the ILO will continue to support multinational enterprises, business and employers' organizations in their efforts to integrate persons with disabilities into the workplace. Peer-learning approaches and tailored advisory services will be used to that effect. The global employer policy network, which was established by the ILO in 2012–13, will also be supported to foster strategies and partnerships

□ Partnerships

136. The ILO will pursue partnerships with like-minded donors, predominantly from business representative organizations, with a view to steering coherent approaches to institution-building and facilitating the sharing of good practices. Stronger linkages will also be sought with business think tanks to leverage the knowledge of the private sector in key policy areas of direct concern to ILO constituents in order to inform policy development work.

Indicators

Indicator 9.1: Number of national employers' organizations that, with ILO support, adopt a strategic plan to increase effectiveness of their management structures and practices

Measurement

To be counted as reportable, results must meet the following criteria:

- A strategic plan for the employers' organization is endorsed, as documented in the proceedings of its board or equivalent document.
- A capacity-building programme is implemented for both managers and staff of the employers' organization in line with the strategic plan.

Baseline

15 employers' organizations

Target

15 employers' organizations, of which 5 in Africa, 3 in the Americas, 1 in Arab States, 3 in Asia-Pacific, 3 in Europe-Central Asia

Indicator 9.2: Number of national employers' organizations that, with ILO support, create or significantly strengthen services to respond to the needs of existing and potential members

Measurement

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

- A budgeted plan is officially adopted to extend services to current and potential member enterprises of the employers' organization.
- New or improved services are provided by the employers' organization, as documented through service records (training, information systems, publications, consulting services).

Baseline

40 employers' organizations

Target

25 employers' organizations, of which 8 in Africa, 7 in the Americas, 2 in Arab States, 5 in Asia-Pacific, 3 in Europe-Central Asia

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

Measurement

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

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

Baseline

15 employers' organizations

Target

20 employers' organizations, of which 7 in Africa, 6 in the Americas, 1 in Arab States, 4 in Asia-Pacific, 2 in Europe-Central Asia

Strategic budget

9. Employers' organizations: Employers have strong, independent and representative organizations	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	39 417 904	3 465 000

Outcome 10: Workers have strong, independent and representative organizations

Strategy

□ Strategy goal and focus

137. The overall aim of this strategy is to strengthen the capacity of trade unions to fulfil their roles and responsibilities as organizations that promote the interests of workers. These organizations derive their legitimacy from the members they represent and their relevance depends largely on their ability to provide useful and timely services to their members. Underpinning the strategy is a two-fold approach: (1) direct support to workers' organizations at the national, regional, global and sectoral levels spanning all outcomes of the ILO results framework; and (2) assistance to worker constituents in ILO governing organs and tripartite policy-making bodies.

138. In 2014–15, the strategy will focus on:

- the protection of workers through international labour standards; and
- crisis responses.

139. The strategy is grounded in the priorities of the Organization as set by the Conference, the Governing Body, as well as by ILO regional, sectoral and technical meetings. It takes into account the needs expressed by workers' organizations in countries, in regions and globally. It is guided by international labour standards and their effective application at the national level. It contributes to the implementation of the broader ILO agenda on standards, including the 2012 Conference resolution concerning the recurrent discussion on fundamental principles and rights at work.

□ Means of action and support to constituents

140. Work on the protection of workers will aim at assuring effective trade union involvement in policy responses and regulatory frameworks to address deficits in decent work, including unacceptable forms of work. Support to trade

unions in relation to ratification and implementation of standards will continue to be a priority. Products ranging from research and policy briefs on the application of standards in countries targeted for ratification campaigns, to training in the use of the ILO supervisory mechanisms, will be applied to that effect. ILO support to campaigns in targeted countries will focus on, among other issues, Conventions and Recommendations concerning the right to freedom of association and collective bargaining, gender equality and non-discrimination, social security, minimum wages, OSH, labour migration, public contracts and the employment relationship. Another stream of work will focus on the follow-up to recommendations of the ILO's supervisory bodies. The ILO will assist trade unions in effecting these recommendations, through targeted policy advice, customized capacity building, along with advocacy and knowledge sharing. Assistance to the Workers' group of the Governing Body will include research on precarious work with a view to building evidence-based arguments for standard-setting, along with support in relation to the work of the supervisory mechanisms.

141. Work on crisis responses will focus on strengthening the ability of trade unions to actively participate in shaping measures that address workers' needs and protection. This will involve three interrelated layers of intervention. The first layer will concentrate on fostering the democratic participation of members in trade unions. ILO support will focus on: (1) increasing membership, especially through the organization of precarious workers, workers in the informal economy and in EPZs, as well as youth, women and migrant workers; (2) enhancing the quality and breadth of services to members; and (3) promoting trade union unity through common action platforms. The second layer will focus on further building the capacity of trade unions in national institutions such as bipartite and tripartite bodies, mechanisms for social dialogue and collective bargaining, and Decent Work Country Programmes. In the third layer, the ILO will assist

trade unions in extending their global reach and promoting alternative economic growth models. Emphasis will be put on strengthening the capacity of trade unions to influence international economic, social and environmental policies, to build networks, and to forge partnerships and collaborations, including among unions in multinational enterprises.

142. Through the Programme for Workers' Activities at the Turin Centre, the ILO will continue to offer a wide array of training activities for trade unions. New training materials in the biennium will include a guide for young workers on the application of employment policy standards.

□ Gender equality and non-discrimination

143. Ratification and implementation campaigns will emphasize standards related to gender equality and non-discrimination, with special attention in Africa to the HIV and AIDS Recommendation, 2010 (No. 200). Gender audit training will be held in Latin America and Asia.

Trade union programmes in target countries will support strengthening women's representation at all levels in unions. Programmes addressing racism and xenophobia will be implemented in Europe in the crisis context.

□ Partnerships

144. The ILO will seek greater coherence across the multilateral system by promoting respect for international labour standards, stronger governance and greater participation of unions in joint initiatives. It will help trade unions to engage with UNCTs on the United Nations Development Assistance Frameworks (UNDAFs). Partnerships on the research agenda will be strengthened with academic institutions through the Global Labour University network and the Global Union Research Network. Efforts to mobilize resources for technical cooperation delivery will be pursued with national trade union centres in donor countries.

Indicators

Indicator 10.1: Number of national workers' organizations that, with ILO support, include the Decent Work Agenda in their strategic planning and training programmes

Measurement

To be counted as reportable, results must meet the following criteria:

- The strategic planning and training programmes cover one or more of the following areas: international labour standards and trade union rights, social dialogue, poverty reduction, wages, employment relations, child labour, migrants, gender equality, employment, social security, informal economy, OSH, HIV/AIDS at the workplace, labour inspection, EPZs, green decent jobs.
- The planning and training programmes include one or more of the following: ILO Declaration on Fundamental Principles and Rights at Work, Tripartite Declaration of Principles concerning Multinational Enterprises and Social Policy, Global Employment Agenda, ILO Declaration on Social Justice for a Fair Globalization.

Baseline

Workers' organizations in 33 member States, of which 6 in Africa, 6 in the Americas, 13 in Asia, 5 in Europe and 3 in the Arab States

Target

49 workers' organizations, of which 18 in Africa, 17 in the Americas, 4 in Arab States, 8 in Asia-Pacific, 2 in Europe-Central Asia

Indicator 10.2: Number of workers' organizations that, with ILO support, achieve greater respect for fundamental workers' rights and international labour standards through their participation in policy discussions at national, regional or international levels

Measurement

To be counted as reportable, results must meet the following criteria:

- Workers' organizations contribute to and influence one or more of the following processes and frameworks: ILO supervisory mechanisms; national development plans; poverty reduction strategies; Decent Work Country Programmes; UNDAFs and other multilateral frameworks and institutions.
- International labour standards are included and applied in the implementation of the abovementioned processes and frameworks.

Baseline

Workers' organizations in 32 member States, of which 15 in Africa, 8 in Asia, 6 in the Americas, 3 in the Arab States

Target

29 workers' organizations, of which 11 in Africa, 8 in the Americas, 2 in Arab States, 6 in Asia-Pacific, 2 in Europe-Central Asia

Strategic budget

10. Workers' organizations: Workers have strong, independent and representative organizations	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	54 403 579	5 390 000

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

Strategy

□ Strategy goal and focus

145. The overall aim of the strategy is to strengthen the capacity of labour administrations in member States to design and apply labour laws that: (a) implement international labour standards; and (b) improve working conditions, particularly of vulnerable workers.

146. In 2014–15, the strategy will focus on:

- strengthening workplace compliance through labour inspection. The ILO will help at least ten member States to develop national plans for strengthening the institutional and human capacity of inspectorates. Special attention will be given to the role of labour inspection in securing decent working conditions for migrant and domestic workers and workers in SMEs;
- decent work through efficient labour market regulation. The ILO will support at least five countries in labour law reforms. This stream of work will focus on monitoring employment relationships in key economic sectors, reviewing employment protection laws and developing practical tools to guide the design of labour law.

147. This strategy is guided by the Labour Inspection Convention, 1947 (No. 81), the Labour Inspection (Agriculture) Convention, 1969 (No. 129), the Labour Administration Convention, 1978 (No. 150), and the resolution and conclusions resulting from the 2011 Conference general discussion on labour administration and labour inspection. It is also grounded in the Termination of Employment Convention, 1982 (No. 158), the Employment Relationship Recommendation, 2006 (No. 198), and the accompanying 2006 Conference resolution concerning the employment relationship.

□ Means of action and support to constituents

148. Work to improve workplace compliance will

be pursued through a multi-pronged approach. ILO support to labour administrations will focus on:

- the development of sustainable training plans for inspectors, including through the facilitation of distance learning programmes, particularly for developing countries;
- strengthening systems to monitor and improve performance; and
- interventions to enhance collection, analysis and comparability of inspection data and results.

149. Various products, ranging from the ILO's harmonized statistical methodology on labour inspection to training and advocacy tools on labour inspection campaigns, will support country-level activities. This will be complemented by the generation of new data and analysis to promote labour law compliance for domestic and migrant workers, as well as improved methods for preventing and investigating work-related injuries and diseases, especially in SMEs. Emphasis will also be put on interventions to promote compliance through cooperation within labour administration systems and between inspectorates and the social partners, as well as with other actors. This will include work to facilitate enterprise-level consultation and employee involvement in inspection visits. Support to countries, in the form of needs assessments and legal gaps analyses, will continue to sustain efforts towards ratification and implementation of Conventions Nos 81, 129 and 150.

150. To promote decent work through efficient labour market regulation in less developed economies, emphasis will be put on strengthening the capacity of social partners to engage in policy development. In middle- and higher income countries, the focus will be on contributions to policy debates, including through the analysis of draft laws. New products in the biennium will include a labour law reform toolkit to guide member States in identifying key policy questions,

developing policy through effective tripartite processes and legislating and implementing new laws.

151. The ILO will continue to develop its knowledge base by examining trends in employment relationships in key economic sectors. The Employment protection legislation database (EPLex) will be expanded to track changes in employment protection laws and examine their economic effects. Analytical work on the role of labour law in poverty alleviation in low- and middle-income countries will be undertaken with the aim of establishing a qualitative methodology to assess the impact of labour law on economic and social development.

□ Gender equality and non-discrimination

152. The training provided to lawmakers, labour inspectors and judges will help ensure that labour laws are drafted and applied in keeping with the principles of gender equality and non-discrimination. The training module on labour

inspection and gender equality will be adapted to new national contexts, as will guidelines for workplace equality plans.

□ Partnerships

153. ILO training curricula on labour administration and labour inspection will be disseminated and delivered through the Turin Centre in addition to external partners, including the International Network of Training Centres in the Field of Labour, the African Regional Labour Administration Centre, and the Arab Centre for Labour Administration and Employment. The ILO will continue to engage with the European Senior Labour Inspectors' Committee on combating undeclared work, and with the International Association of Labour Inspection on global trends. Research partnerships will be pursued with business research networks and with the global Labour Law Research Network. The ILO will continue to support the work of the International Society for Labour and Social Security Law.

Indicators

Indicator 11.1: Number of member States that, with ILO support, strengthen labour administration systems in line with international labour standards

Measurement

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

- A coordination mechanism responsible within the labour administration system for the implementation of the national labour policy at central and decentralized levels is established or revitalized.
- Regulations are adopted that enable the labour administration system to progressively extend its services to workers and employers in the informal economy.
- Technical advice and other services are provided by the labour administration system, including through public–private partnerships, to employers, workers and their organizations, as documented through records of services provided (e.g. registers, information systems, web pages).
- The status of labour administration staff is improved to ensure that public officials have conditions of service ensuring stability of employment and independence in the discharge of their duties.

Baseline

10 member States

Target

10 member States, of which 3 in Africa, 3 in the Americas, 1 in Arab States, 2 in Asia–Pacific, 1 in Europe–Central Asia

Indicator 11.2: Number of member States that, with ILO support, strengthen their labour inspection system in line with international labour standards

Measurement

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

- The status of labour inspection staff is improved to ensure that public officials have conditions of service that ensure stability of employment and independence in the discharge of their duties and a mandate to impose sanctions (Article 6 of Convention No. 81).
- A budgeted training plan for labour inspectors, with due regard to the special duties that may be assigned to men and women inspectors, is implemented by the labour administration system.
- A system is established or strengthened in the labour administration so that up-to-date registers, sex-disaggregated data and statistics concerning conditions of employment and work by enterprise are available.
- An awareness-raising strategy targeting employers and workers and their organizations on the technical role and scope of labour inspection is implemented by the labour administration system.

Baseline

10 member States

Target

13 member States, of which 3 in Africa, 3 in the Americas, 2 in Arab States, 3 in Asia–Pacific, 2 in Europe–Central Asia

Indicator 11.3: Number of member States that, with ILO support, adopt new or improve existing labour laws in line with international labour standards, in consultation with the social partners

Measurement

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

- Adoption of labour codes or important revisions of labour laws and regulations reflecting at least 50 per cent of the comments by the Office.
- A national policy is developed concerning the protection for workers in an employment relationship in line with Paragraph 4 of Recommendation No. 198.

Baseline

2 member States

Target

9 member States, of which 2 in Africa, 1 in the Americas, 2 in Arab States, 3 in Asia-Pacific, 1 in Europe-Central Asia

Strategic budget

11. Labour administration and labour law: Labour administrations apply up-to-date labour legislation and provide effective services	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	26 261 128	6 545 000

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

Strategy

□ Strategy goal and focus

154. The overall aim of the strategy is to assist ILO member States in strengthening tripartite social dialogue and improving the quality of industrial and employment relations so that these contribute to effective labour market governance and inclusive recovery.

155. In 2014–15, the strategy will focus on:

- strengthening the role of tripartism, social dialogue and collective bargaining in effective labour market governance and crisis responses that promote stable, inclusive and balanced recovery; and
- enhancing the capacity of constituents to support the development of social protection floors through effective tripartite governance of social security systems.

156. This strategy is grounded in the effective application of: the Freedom of Association and Protection of the Right to Organise Convention, 1948 (No. 87), the Right to Organise and Collective Bargaining Convention, 1949 (No. 98), the Tripartite Consultation (International Labour Standards) Convention, 1976 (No. 144), and the Collective Bargaining Convention, 1981 (No. 154).

□ Means of action and support to constituents

157. The ILO will assist governments and employers' and workers' organizations in at least 25 member States in improving the effectiveness of tripartite social dialogue and collective bargaining in order to achieve a broad consensus on crisis response measures and promote a balanced recovery.

158. Technical assistance will be provided to constituents to establish and strengthen institutions for tripartite cooperation, such as economic and social councils and labour advisory councils, with the aim of enhancing tripartite social dialogue in policy responses to the persistent economic and jobs crisis. ILO assistance will include support for the formulation of action plans to create or extend a social protection floor, as well as to promote tripartite approaches to employment policies. At the same time, efforts will be increased to help member States ratify and implement Convention No. 144. In order to support this action at the national level, the ILO will also assist regional institutions, such as the Economic Community of West African States (ECOWAS), the Southern African Development Community and the West African Economic and Monetary Union, to set up and strengthen tripartite social dialogue frameworks. This work will be underpinned by global tools such as the guides on

Convention No. 144 and on tripartite cooperation mechanisms.

159. Advisory services to member States will aim to improve the effectiveness of collective bargaining through better coordination and promote sound industrial relations through the prevention and resolution of labour disputes in both the public and private sectors. The ILO will provide comparative knowledge of clauses in collective agreements that saved jobs, protected purchasing power and facilitated adaption. This approach will also support the development of wage-setting formulas in collective negotiations that strengthen the link between wage and productivity growth. These efforts will make use of ILO analytical and training products for improving the performance of labour dispute systems and for promoting collective bargaining. Training of staff from government and independent statutory institutions in the processes of conciliation and mediation will continue.

160. ILO advisory services and capacity building at the country level will draw on comparative analysis of trends, policy innovations and the impact of international framework agreements, wage bargaining and collective agreements. New research and data will be generated on the effects of tripartism and collective bargaining on effective crisis responses, employment policy, sound governance of social security systems, and the protection of vulnerable workers. The social dialogue database (DIALOGUE Data) will be expanded to cover institutional, legal and statistical information on tripartite institutions, collective bargaining and dispute systems.

□ Gender equality and non-discrimination

161. ILO work with economic and social councils and labour advisory councils will seek to improve the representation of groups such as women, youth, migrant and informal workers to reflect more accurately the composition of the labour force and the interests of the various groups in the councils. Research on social dialogue will continue to focus on the manner in which gender equality is addressed in negotiating agendas. ILO statistics will include sex-disaggregated data on the composition of tripartite councils, trade union membership and coverage of collective agreements.

□ Partnerships

162. The ILO will intensify its cooperation with regional institutions and organizations to build the capacity of constituents to address the debt and jobs crisis effectively. The ILO will also enhance its collaboration with the International Association of Economic and Social Councils and Similar Institutions in order to strengthen the role of economic and social councils and similar institutions in crisis responses and the promotion of decent work. Cooperation with research and professional networks, such as the International Labour and Employment Relations Association and independent dispute resolution agencies, will be enhanced and will underpin the ILO's research and technical advisory work.

Indicators

Indicator 12.1: Number of member States that, with ILO support, strengthen social dialogue institutions and mechanisms in line with international labour standards	
Measurement To be counted as reportable, results must meet the following criterion: National tripartite institutions for social dialogue are established or revitalized so that they have dedicated human and financial resources and function effectively (they meet regularly and take common decisions) as forums for consultations between the government and the most representative employers' and workers' organizations. This may include setting up a functioning procedure of tripartite consultations between the government and the most representative employers' and workers' organizations over international labour standards in accordance with the stipulations of Article 2 of Convention No. 144.	
Baseline	Target
20 member States	12 member States, of which 4 in Africa, 2 in the Americas, 1 in Arab States, 3 in Asia-Pacific, 2 in Europe-Central Asia

Indicator 12.2: Number of member States that, with ILO support, strengthen machinery for collective bargaining and labour disputes settlement, in line with international labour standards, and in consultation with the social partners

Measurement

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

- A voluntary, free-of-charge and expeditious mechanism for labour disputes settlement is established or revitalized to help employers and workers and their organizations resolve their disputes through conciliation and arbitration without resorting to the court system, in accordance with the stipulations of Recommendation No. 92, including an adequate budget and evidence of regular activity.
- A mechanism for voluntary negotiations at different levels is established or reformed so that it functions in both the private sector and public service in accordance with the stipulations of Conventions Nos 98, 151 and 154, as documented through the evolution of collective agreements in force and the number of workers covered by such agreements.

Baseline

10 member States

Target

10 member States, of which 2 in Africa, 1 in the Americas, 1 in Arab States, 4 in Asia-Pacific, 2 in Europe-Central Asia

Strategic budget

12. Social dialogue and industrial relations: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	27 492 164	13 090 000

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

Strategy

□ Strategy goal and focus

163. The strategy aims to support ILO constituents in addressing the needs and challenges of specific sectors at global, regional and national levels by applying a sectoral approach across the whole of the Decent Work Agenda. It responds to the need for new forms of sector-based social dialogue and innovative sector-specific interventions, including corporate social responsibility initiatives, steered by rapid changes in work organization and industrial relations.

164. In 2014–15, the strategy will focus on:

- new forms of employment and work arrangement, the role of multinationals and the reorganization of production through global supply chains. To improve cost-effectiveness, action will focus more on global policy developments and on countries having previously identified a sectoral approach in their Decent Work Country Programmes; and
- improving working conditions and workplace compliance with labour standards and national labour legislation, extending the experience of the Better Work Programme.

165. The strategy is anchored in ILO sectoral Conventions and Recommendations, supplemented by codes of practice, guidelines and tools, and follows up sector-specific recommendations from Conference resolutions (including on the 2013 discussion on sustainable development, decent work and green jobs), the Governing Body's plans of action and the conclusions of sectoral meetings. It is also guided by the ILO Declaration on Fundamental Principles and Rights at Work and the ILO MNE Declaration.

□ Means of action and support to constituents

166. Under the Sectoral Activities Programme defined by the Governing Body, global research, meetings and training activities will engage key tripartite constituents from 22 sectors. At the country level, the ILO will help constituents to address sectoral challenges and improve working and living conditions by developing sector-specific policy action in line with priorities identified in Decent Work Country Programmes.

167. The capacity of tripartite constituents to ratify and implement sector-specific standards and tools will be enhanced through promotional activities, training and targeted technical assistance. The ILO will support the implementation of its rich

body of sectoral codes of practice, guidelines and manuals that provides practical advice to constituents on specific issues in selected sectors. Gender-responsive sectoral tools covering thematic areas across other programme and budget outcomes will be produced in collaboration with the Turin Centre.

168. In line with the 2012 Conference resolution concerning the recurrent discussion on fundamental principles and rights at work, and further guided by the outcome of the 2013 Conference recurrent discussion on social dialogue, the ILO will analyse sectoral examples from various regions on trends in non-standard employment arrangements. The aim of these analyses is to build up the ILO knowledge base of the impact of these arrangements on decent work and of policies that work in different contexts and sectors.

169. The Better Work Programme will be expanded to deliver improvements to a target of 2 million workers and their families in at least ten countries. Results achieved in 2012–13 will inform new programmes addressing labour law reform and strengthening the capacity of labour administration and labour inspection systems to resolve disputes, promote compliance with the law and support enforcement. Hundreds of employers and workers will be provided with training, methodologies and tools to improve understanding of, and compliance with, labour standards and to engage in social dialogue in the workplace. A particular focus will be placed on freedom of association, collective bargaining and discrimination. Drawing on collaboration from across the Office, the programme will support the delivery of several large technical cooperation programmes by the end of 2015, aimed at creating scalable and replicable impacts.

□ Gender equality and non-discrimination

170. The visibility of gender issues will be increased in all sectoral meetings, research and

training activities under the Sectoral Activities Programme and the Better Work Programme. Emphasis will be given to the gender dimension in non-standard employment arrangements, and to sex-disaggregated data. The Better Work Programme will assist factories in, among other things, tackling gender-related discrimination and complying with laws that promote access to work for women and men with disabilities.

□ Partnerships

171. The ILO will pursue its collaboration with other specialized UN agencies, funds and international organizations to foster policy and programme coherence on decent work in different sectors, and to provide tripartite sectoral constituents with an entry point to interagency work. It will support the implementation of joint standards and programmes, inter alia, with: the Food and Agriculture Organization (FAO), the International Civil Aviation Organization (ICAO), the IMO, the OECD, UNAIDS, the UN Economic Commission for Europe (UNECE), UNESCO, UN-Habitat, the UN World Tourism Organization (UNWTO), the Universal Postal Union (UPU), the WHO and the World Intellectual Property Organization (WIPO). The ILO will also actively engage in networks with UN system task forces and joint initiatives, such as the UN High-level Task Force on the Global Food Security Crisis, UN-Water and the WHO Framework Convention on Tobacco Control. Under the ILO–IFC partnership, the Advisory Committee of the Better Work Programme will continue to join forces with international constituents, donors, academia and the business community to ensure strategic advice, guidance, engagement and leverage of the programme. New partnership agreements will be implemented with over 30 multinational companies.

Indicators

Indicator 13.1: Number of member States that, with ILO support, implement sectoral standards, codes of practice or guidelines	
Measurement To be counted as reportable, results must meet at least one of the following criteria: ▪ Ratification of a sectoral Convention. ▪ Adoption of a law or regulations that implement main provisions of a sectoral standard, sector-specific code of practice or guideline.	
Baseline	Target
19 member States	4 member States, of which 1 in Africa, 1 in the Americas, 1 in Asia–Pacific, 1 in Europe–Central Asia

Indicator 13.2: Number of member States in which constituents, with ILO support, take significant action for a specific sector to advance the Decent Work Agenda	
Measurement To be counted as reportable, results must meet at least one of the following criteria: ▪ A national, regional or local policy or plan of action is put in place with adequate funding to implement recommendations or conclusions of ILO sectoral meetings. ▪ A tripartite assessment and improvement system is established at the sectoral level that confirms increased compliance with international labour standards, including core international labour standards, and improved working conditions of workers in the sector.	
Baseline	Target
5 member States	10 member States, of which 3 in Africa, 2 in the Americas, 1 in Arab States, 4 in Asia-Pacific

Strategic budget

13. Decent work in economic sectors: A sector-specific approach to decent work is applied	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	29 237 428	11 550 000

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

Strategy

□ Strategy goal and focus

172. The overall goal of this strategy is to achieve a greater realization of freedom of association and collective bargaining rights for workers and employers who encounter significant obstacles to the exercise of these enabling rights either in law or in practice. Special focus will be placed on the rural and informal economies where the nature of work creates particular challenges.

173. In 2014–15, the strategy will focus on:

- facilitating the effective exercise of organizational rights in the rural sector by strengthening national capacity to ensure their respect, partly through a better understanding of their relevance for social and economic development;
- promoting the effective exercise of collective voice in the public sector, including through assistance towards tailor-made mechanisms that give collective bargaining a key role in responding to the challenges in the sector; and
- creating enabling environments in the export processing sector that will build the capacity of the national constituents to exercise organizational and bargaining rights.

174. The strategy is grounded in the effective application and ratification of 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), and includes follow-up to the ILO supervisory bodies. It will contribute to the implementation of the plan of action on the follow-up to the 2012 Conference resolution concerning the recurrent discussion on fundamental principles and rights at work, which was adopted by the Governing Body in November 2012. It will further be aligned with the 2013 Conference conclusions concerning the General Survey on the Labour Relations (Public Service) Convention, 1978 (No. 151), and the Collective Bargaining Convention, 1981 (No. 154), as well as concerning the recurrent item discussion on social dialogue.

□ Means of action and support to constituents

175. The ILO will work with national authorities and workers' and employers' organizations in some 20 member States to identify, assess and address the particular hurdles confronted by the full exercise of freedom of association and collective bargaining rights. Countries will be selected on the basis of: (a) comments by the ILO supervisory bodies; and (b) expressed needs and political commitment of constituents.

176. ILO diagnostic tools aimed at mapping specific obstacles to freedom of association in the rural sector will be used in a number of countries with diverse economic conditions, including those with large plantations and small island rural economies. Emphasis will be put on reaching out to those in informal economies who remain unaware of their organizational rights and assisting them in developing their collective voice. Relevant elements of the mapping will be used by the meeting of experts on the informal economy foreseen in the 2012 Conference resolution concerning the recurrent discussion on fundamental principles and rights at work.

177. Work relating to the public sector will focus on promoting the collective bargaining essential for social cohesion within rapid structural change. The ILO will work with national constituents to strengthen and develop collective bargaining and mechanisms for dispute resolution that are capable of responding rapidly and adequately in crisis situations. In EPZs, the ILO will assist in the development of good relations between labour and management, based on the fundamentals of freedom of association.

178. The maintenance of accurate, up-to-date, transparent and user-friendly information on the status and progress of the application of freedom of association and the right to collective bargaining will be a priority. This data will be coordinated with more global data on labour relations to ensure a full and holistic view of progress made in respect of these rights.

179. Collaboration with the Turin Centre will be strengthened, including for the review and

updating of the various training and diagnostic tools and for building a critical mass of technical expertise through the involvement of ILO staff in the regions in the development, piloting and effective use of these materials.

□ Gender equality and non-discrimination

180. The strategy will reflect gender responsiveness throughout. Focused training for women in EPZs will be provided, using capacity-building tools developed in previous biennia. New tools on freedom of association for rural women workers and for domestic workers and the promotion of their collective voice will be piloted during the biennium.

□ Partnerships

181. The ILO will reach out and work with the multilateral system, particularly the World Bank, the International Monetary Fund (IMF) and the UN, through the UNDAF and the “One United Nations” initiative, with a view to furthering the integration of respect for freedom of association and collective bargaining rights into their agendas. Partnerships with the donor community will be essential to garner resources for rolling out the diagnostic tool in a wide number of member States and for implementing large-scale technical cooperation programmes. At the national level, partnerships will be expanded with media, academic and training institutions as part of ILO efforts to strengthen national capacity and ensure the sustainability of interventions.

Indicators

Indicator 14.1: Number of member States that, with ILO support, improve the application of basic rights on freedom of association and the right to collective bargaining

Measurement

To be counted as reportable, results must meet at least two of the following criteria, as observed by the ILO supervisory bodies or in the framework of the 1998 Declaration follow-up mechanism:

- An awareness-raising strategy and/or programmes on freedom of association and collective bargaining targeting the tripartite constituents are launched.
- Convention No. 87 or 98 is ratified.
- There is progress in the respect of the fundamental civil liberties of the members of trade unions and employers' organizations.
- Changes are introduced in law, policy or practice to ensure that trade unions and employers' organizations can be registered and function without undue restrictions.
- Mechanisms to ensure protection against acts of anti-union discrimination or interference are established or expanded.
- Policies and mechanisms to promote collective bargaining are established or expanded.

Baseline

8 member States

Target

15 member States, of which 7 in Africa, 3 in the Americas, 1 in Arab States, 3 in Asia-Pacific, 1 in Europe-Central Asia

Indicator 14.2: Number of member States that, with ILO support, take significant action to introduce freedom of association and the right to collective bargaining in EPZs

Measurement

To be counted as reportable, results must meet at least one of the following criteria, as observed by ILO supervisory bodies or in the framework of the 1998 Declaration follow-up mechanism:

- An awareness-raising strategy and/or programmes on freedom of association and collective bargaining targeting the workers and employers in EPZs are launched.
- Measures are adopted to permit workers' organizations to be established and function in EPZs.
- Mechanisms to ensure protection against acts of anti-union discrimination or interference in EPZs are established or expanded.
- Policies and mechanisms to promote collective bargaining in EPZs are established or expanded.

Baseline

2 member States

Target

3 member States, of which 1 in Arab States, 2 in Asia-Pacific

Strategic budget

14. Freedom of association and collective bargaining: The right to freedom of association and collective bargaining is widely known and exercised	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	18 673 668	3 850 000

Outcome 15: Forced labour is eliminated

Strategy

□ Strategy goal and focus

182. The overall goal of this strategy is a sustained reduction in the number of victims of forced labour. Most of the 21 million women, men and children in forced labour are exploited in the informal economy or through informal employment arrangements. More than half have migrated within their country or across borders. Children account for about 25 per cent of all victims of forced labour.

183. In 2014–15, the strategy will focus on reducing unacceptable forms of work by:

- strengthening national capacity to enforce compliance with laws against forced labour and human trafficking and to promote complementary approaches to criminal and labour justice; and
- promoting decent recruitment and employment practices in the context of migration and across global value chains.

184. This strategy is grounded in the effective application and ratification of the Forced Labour Convention, 1930 (No. 29), and the Abolition of Forced Labour Convention, 1957 (No. 105), and includes follow-up to the comments and

conclusions of the ILO supervisory bodies. The strategy will contribute to the follow-up to the 2012 Conference resolution concerning the recurrent discussion on fundamental principles and rights at work. It also takes into account the resolution and conclusions resulting from the 2011 Conference general discussion on labour administration and labour inspection, as well as the non-binding ILO Multilateral Framework on Labour Migration.

□ Means of action and support to constituents

185. The ILO will work with national authorities, workers' organizations, business, and private employment agencies to take effective action against forced labour. Technical cooperation projects will be developed or expanded in at least 15 target countries to develop national strategies against forced labour in the informal economy and against trafficking in human beings within countries or across borders. ILO support will focus on vulnerable groups of workers, such as groups of migrant workers at risk of trafficking or workers in debt bondage. Means of action will include support for strong labour inspectorates and systems of labour rights settlement, and interventions adapted to specific economic sectors known to be vulnerable to forced labour, with priority given to agriculture and food

processing, fishing, manufacturing and domestic work.

186. Countries will be selected on the basis of: (a) comments by the ILO supervisory bodies; (b) expressed needs and political commitment of ILO constituents; and (c) results of national forced labour surveys. Emphasis will be put on strengthening the capacity and expanding the reach of labour inspection and other law enforcement agencies in the informal economy to improve identification of forced labour practices and to promote effective remedies.

187. The ILO will strengthen national capacity (working with national statistical offices and other stakeholders) in the design and implementation of national or sector-specific surveys on forced labour. Work on refining ILO methodologies to measure forced labour and trafficking will continue with the aim of setting up a global database on forced labour. The ILO will also provide support with regard to data analysis and the formulation of evidence-based policies.

188. The strategy will further strengthen collaboration with the Turin Centre by integrating modules on forced labour into larger training programmes and further developing stand-alone training courses on forced labour, such as on the identification and investigation of forced labour for law enforcement. The ILO will train constituents to conduct surveys and to measure the impact of past interventions. Cooperation with the International Trade Union Confederation (ITUC) and the International Organisation of Employers (IOE) in building the capacity of the social partners to combat forced labour will continue. Cooperation with national employers' organizations and enterprises will focus on further training and sensitization on forced labour

indicators with a view to promoting an environment conducive to decent recruitment and employment practices.

□ Gender equality and non-discrimination

189. ILO statistics and research on forced labour will continue to produce sex-disaggregated data and analysis of gender-relevant determinants of forced labour. Country-based interventions will systematically take into account the principles of non-discrimination, as victims of forced labour come from the most disadvantaged and socially excluded groups of the world's population.

□ Partnerships

190. The ILO will continue to partake in the implementation of the 2010 UN Global Plan of Action to Combat Trafficking in Persons through the Inter-Agency Coordination Group against Trafficking in Persons, of which it is a member alongside INTERPOL, the IOM, the Office of the High Commissioner for Human Rights (OHCHR), UNAIDS, the Office of the UN High Commissioner for Refugees (UNHCR), the UN Office on Drugs and Crime, the World Bank and others. It will work through the UN Global Initiative to Fight Human Trafficking (UN.GIFT) to participate in joint UN programmes at the country level and advocacy initiatives at the global level. ILO global advocacy will also rely on close collaboration with the UN Global Compact, the UN Working Group on Business and Human Rights, UN agencies and UN research institutions. Partnerships with UN agencies at the national level and with research institutions, business associations and civil society organizations will be strengthened, particularly to promote labour-market-based approaches to combat forced labour and trafficking.

Indicator

Indicator 15.1: Number of member States in which constituents, with ILO support, implement specific policies, programmes or actions leading to improved application of Conventions, principles and rights on the elimination of forced labour

Measurement

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

- Convention No. 29 or 105 is ratified or the supervisory bodies have noted with satisfaction or interest progress in the application of the relevant Conventions.
- A new or modified national law, policy or plan of action to eliminate forced labour is adopted, or forced labour elimination is included as a priority of national development policy, or an institutional structure is established to lead or coordinate action against forced labour.
- There is a documented increase in the number of prosecutions and convictions of persons exacting forced labour.
- Systems are established or strengthened to allow former victims of forced labour, including of human trafficking, to access assistance appropriate to their needs.
- Systems are established or strengthened to provide up-to-date sex-disaggregated data and information on forced labour and responses to it.

Baseline

8 member States

Target

8 member States, of which 2 in Africa, 2 in the Americas, 1 in Arab States, 3 in Asia-Pacific

Strategic budget

15. Forced labour: Forced labour is eliminated	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	5 662 973	5 775 000

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

Strategy

□ Strategy goal and focus

191. The overarching aim of the strategy is to equip ILO constituents with the knowledge, expertise and capacity necessary to eliminate child labour. Child labour remains largely a phenomenon of the informal economy, particularly in rural agricultural and urban areas. A total of 60 per cent of child labourers work in agriculture; 62 million children aged 15–17 years are involved in hazardous work.

192. The strategy for 2014–15 will focus on unacceptable forms of work by:

- building the capacity of constituents to reduce child labour in the informal economy and in rural agricultural areas through the application of effective practices, legislation and policies; and
- assisting constituents in the prevention of hazardous child labour while improving access to productive employment and decent work for girls and boys above the legal minimum working age.

193. The strategy is firmly anchored in the effective application of the Minimum Age Convention, 1973 (No. 138), and the Worst Forms of Child Labour Convention, 1999 (No. 182), including follow-up to the comments and conclusions of the ILO supervisory bodies. It also contributes to the promotion and realization of the 2010 Roadmap for Achieving the Elimination of the Worst Forms of Child Labour by 2016, the follow-up to the 2012 Conference resolution concerning the recurrent discussion on fundamental principles and rights at work, and the outcome of the third Global Child Labour Conference, held in Brazil in 2013.

□ Means of action and support to constituents

194. ILO direct assistance will target over 30 countries, of which at least 12 will be in Africa.

195. Work under existing technical cooperation projects in five countries (three in Africa, one each in the Americas and Asia) will assist constituents in developing policies and programmes that advance the dual goals of eliminating child labour and promoting both the transition to formality as well as rural development. Emphasis will be placed on strengthening the capacity of existing public services, such as labour inspection, education and agricultural services, to identify child labour and provide remedial and preventative actions, particularly in informal settings.

196. Support to constituents will include:

- pilot programmes to identify and eradicate child and forced labour in value chains;
- research and technical advisory services to address the protection of child domestic workers in line with the Domestic Workers Convention, 2011 (No. 189), in up to 12 countries; and
- pilot actions to assess the impact of freedom of association and collective bargaining principles and practices on child labour in rural economies.

197. Analytical work to strengthen the empirical basis for addressing child labour and youth employment will be expanded to cover five additional countries. School-to-work transition studies and analyses on child labour and youth employment policies will be undertaken. The ILO will work with government ministries and the private sector in up to ten countries to pilot innovative informal apprenticeship programmes as a means of bridging the gaps between basic education and productive employment. Support to national statistical offices on methodologies to collect child labour data will be further extended to include data on forced labour. ILO guidance for the design of comprehensive national action plans will address the interplay between child labour and skills development, youth employment, OSH, working conditions and social protection.

198. All work will further strengthen the capacity of ministries of labour and relevant government agencies, the social partners and national tripartite child labour committees to perform their functions effectively. Specialized training for constituents will be further developed and delivered in collaboration with the Turin Centre. In Africa, the focus will be on reinforcing capacity to develop and implement child labour national action plans. Capacity development in other regions will be similarly honed to reflect current and emerging needs. The ILO will support the multi-stakeholder Child Labour Platform now operating under the UN Global Compact Labour Working Group and other initiatives with the aim of providing employers and workers with practical solutions to combat child labour within supply chains.

□ Gender equality and non-discrimination

199. Support will be provided to enable constituents to produce sex-disaggregated child labour statistics and discrimination-sensitive research that will focus on the linkages between child labour and marginalized groups, particularly

in the informal and rural economies. Needs assessments and research will continue to include analysis of policies and programmes using a gender- and discrimination-responsive approach.

□ Partnerships

200. Work within existing international partnerships, such as the Global Task Force on Child Labour and Education for All, the International Partnership for Cooperation on Child Labour in Agriculture and the Inter-Agency Coordination Group against Trafficking in Persons will be supported and further enhanced to ensure child labour concerns are fully integrated into wider development policies and programmes. Partnerships with social and economic groupings, such as the ECOWAS Commission, will be expanded to mobilize and sustain support on child labour within regional and subregional agendas and policies. The ILO will continue to work closely with UNICEF and the World Bank through the Understanding Children's Work programme, as well as with other partners, to maintain a rigorous and sound research programme.

Indicators

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

Measurement

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

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

Baseline

32 member States in 2008

Target

30 member States, of which 14 in Africa, 6 in the Americas, 2 in Arab States, 4 in Asia-Pacific, 4 in Europe-Central Asia

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

Measurement

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

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

Baseline

42 member States in 2008

Target

32 member States, of which 14 in Africa, 6 in the Americas, 2 in Arab States, 6 in Asia-Pacific, 4 in Europe-Central Asia

Strategic budget

16. Child labour: Child labour is eliminated, with priority given to the worst forms	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	13 521 568	77 000 000

Outcome 17: Discrimination in employment and occupation is eliminated

Strategy

□ Strategy goal and focus

201. The overall goal of this strategy is to assist member States in eliminating discrimination and promoting equality at work.

202. In 2014–15, the focus will be on strengthening compliance through labour legislation and labour inspection and improving the collection and analysis of national data on workplace discrimination, in both the formal and informal economies, by:

- reinforcing the capacity of constituents to develop and comply with legislative frameworks on equality and non-discrimination; and
- strengthening national capacity to measure discrimination in the world of work.

203. The strategy is grounded in the findings of the 2012 General Survey on *the fundamental Conventions concerning rights at work in light of the ILO Declaration on Social Justice for a Fair Globalization, 2008*, specifically as it relates to the Equal Remuneration Convention, 1951 (No. 100), and the Discrimination (Employment and Occupation) Convention, 1958 (No. 111). It is also in line with the plan of action to implement the 2012 Conference resolution concerning the recurrent discussion on fundamental principles and rights at work, the 2009 Conference resolution concerning gender equality at the heart of decent work and the ILO Action Plan for Gender Equality 2010–15.

□ Means of action and support to constituents

204. Through a process of tripartite social dialogue, the ILO will work in at least ten member States to develop and implement national action plans to combat discrimination and promote equality. Based on the comments of the ILO supervisory bodies and the needs expressed by constituents, these action plans will develop

comprehensive legislative frameworks and raise public awareness through the dissemination of printed materials and media campaigns. Training, in collaboration with the Turin Centre, will be provided to:

- labour inspectors on detecting and addressing discrimination on all grounds, including sexual harassment and unequal pay;
- human resources professionals on conducting gender-neutral job evaluations;
- trade unionists on addressing equality issues through collective bargaining;
- employers on developing and implementing effective policies on ethnic diversity;
- courts and other dispute resolution bodies on the use of international labour standards in delivering social justice; and
- all three constituents on conducting participatory gender audits.

205. The ILO will strengthen the capacity of national statistical offices in at least eight countries to collect and analyse sex-disaggregated data on race and ethnicity. This data will feed into an ILO methodology that will be developed to measure discrimination. This will draw on other well-established ILO methodologies, in particular those applied to estimate incidences of forced and child labour. Results generated will be used to assess the effectiveness of national anti-discrimination laws and policies, and to provide a factual baseline to guide future policy and legal development. With the enhanced capacity of national statistical offices to collect the required data and statistics, the initiative will be expanded to other countries and regions with the aim of publishing regional or global estimates on the incidence of discrimination. This work will also feed into ongoing efforts to develop sound decent work indicators related to discrimination based on race and ethnicity initially, and eventually on other grounds.

206. To encourage the sharing of good practices and fostering workplaces that are inclusive and free from discrimination, the ILO will pilot employer and trade union networks on non-discrimination in selected countries. The ILO step-by-step guide on promoting ethnic diversity at the workplace, published in 2013, will serve as a key tool to guide this initiative.

□ Gender equality and non-discrimination

207. In-depth and gender-responsive analyses of existing national legislation will be undertaken to identify obstacles to implementing the principles of equal remuneration for men and women for work of equal value and of non-discrimination in employment and occupation enshrined in Conventions Nos 100 and 111. Efforts will also be directed at assisting governments in improving labour market information systems in relation to the gender pay gap.

□ Partnerships

208. The ILO will work with UN and other international agencies, funds and programmes active in the fields of equality and non-discrimination to ensure that the principle of non-discrimination in employment and occupation is incorporated into their respective policies and development agendas. Opportunities for joint research will be maximized. UN and other entities targeted will include the OHCHR, UN Women, the IOM, relevant UN treaty- and charter-based bodies and special procedure mechanisms, the UN Development Group human rights mainstreaming mechanism (UNDG-HRM), the UN Global Compact and, where possible, specialized bodies addressing discrimination and promoting equality.

Indicator

Indicator 17.1: Number of member States in which constituents, with ILO support, implement specific laws, policies, programmes or actions, leading to improved application of Conventions, principles and rights on non-discrimination

Measurement

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

- Convention No. 100 or 111 is ratified or the supervisory bodies have noted with satisfaction or interest progress in the application of the relevant Conventions.
- New or modified laws, policies, action plans and/or programmes are adopted to bring them into line with international standards on non-discrimination.
- An awareness-raising strategy on non-discrimination is launched by one or more constituents.
- A national body with a mandate to address equality issues is established or strengthened.
- A capacity-building plan for relevant officials on the enforcement and/or promotion of non-discrimination laws and policies is implemented.
- Systems are strengthened to provide up-to-date sex-disaggregated data on non-discrimination.

Baseline

2 member States

Target

16 member States, of which 3 in Africa, 7 in the Americas, 2 in Arab States, 2 in Asia-Pacific, 2 in Europe–Central Asia

Strategic budget

17. Discrimination at work: Discrimination in employment and occupation is eliminated	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	13 246 575	3 465 000

Outcome 18: International labour standards are ratified and applied

Strategy

□ Strategy goal and focus

209. The overall goal of the strategy is the increased ratification, effective implementation and more widespread and systematic use of international labour standards by the tripartite constituents to respond effectively to the needs of the world of work.

210. In 2014–15, the strategy will focus on:

- protecting workers from unacceptable forms of work and work performed in conditions that endanger their lives and health; and
- extending and strengthening the application of international labour standards, particularly to workers in the informal and rural economies and to other vulnerable categories, including migrant and domestic workers and indigenous and tribal peoples.

211. This strategy is guided by the ILO Declaration on Social Justice for a Fair Globalization and the international labour standards policy strategy, including the action plans already adopted by the Governing Body covering the governance Conventions, OSH and the maritime and fishing instruments. It will be supported by the implementation of an effective standards review mechanism to ensure that the ILO has in place a body of standards that is up to date, relevant and responsive to the world of work and that contributes effectively both to the protection of all workers and to the promotion of sustainable enterprises. During the biennium there will be a particular focus on reducing implementation gaps in relation to ratified Conventions as identified by the supervisory bodies, through legislative reform, strengthened labour administration and labour inspection systems, improved capacity of the tripartite constituents to address these implementation gaps and the enhancement of national labour dispute settlement mechanisms.

□ Means of action and support to constituents

212. The ILO will step up regular tripartite consultations in the context of the standards policy strategy, particularly for the development and implementation of a standards review mechanism. Tripartite efforts will be pursued to reach consensus on instruments where it does not yet exist and to identify gaps in protection for

possible inclusion on the agenda of the Conference. The consultations will serve to:

- ensure the governance, transparency and effectiveness of the supervisory mechanisms;
- secure tripartite support for the strengthening of the supervisory system; and
- resolve all outstanding issues arising out of the 101st Session of the International Labour Conference (2012).

213. Based on national needs assessments, legal gap analyses and the comments of the supervisory bodies, the ILO will provide technical assistance to member States that request it to overcome gaps in the application of ratified Conventions and promote further ratifications. Support will be provided, in collaboration with the Turin Centre, to build the capacity of labour administrations and labour inspection systems, including the development of stronger institutional links between national inspection systems and the judiciary and private actors engaged in workplace compliance activities. Particular attention will be paid to the application of standards in the informal economy. The ILO will also support member States in reviewing and strengthening national mechanisms for the settlement of labour disputes and for the creation of voluntary tripartite mechanisms to handle cases of the violation of standards, particularly relating to freedom of association.

214. Guidance will be provided to member States on innovative approaches, using standard-setting, legislative reform and capacity building, to extend the application of international labour standards to workers in the informal economy. Analytical work will address the realization of rights in the informal economy and examine the social and economic implications. Technical advice will be provided, based on the Social Protection Floors Recommendation, 2012 (No. 202), with a view to extending protection to vulnerable categories of workers. The information available to the supervisory bodies on ratified social security Conventions will inform ILO policy advice to guide member States in the establishment and maintenance of social protection floors as fundamental elements of their national social security systems.

215. The ILO will develop new training products to promote better understanding of the body of ILO standards and the work of the supervisory bodies. The progressive implementation of an online reporting system will be pursued, with the full

involvement of member States. The implementation of a technical cooperation programme to assist the tripartite constituents in relation to standards will be a priority for resource mobilization. The ILO Information System on International Labour Standards (NORMLEX) will continue to be enhanced to offer a systematic approach to gathering, analysing and disseminating information on national labour laws and on the application of international labour standards by countries.

□ Gender equality and non-discrimination

216. Special attention will be paid to the application of the key standards on equality of opportunities and treatment, including those

covering workers with family responsibilities, maternity protection, domestic workers, and HIV and AIDS, taking into account the gender dimensions of the global economic crisis.

□ Partnerships

217. Partnerships will continue to be strengthened to promote international labour standards throughout the UN system, as well as through public–private partnerships. In particular, the role of international labour standards will be reinforced in the UNDG-HRM and the consultation and participation of indigenous peoples will be promoted through the UN Indigenous Peoples' Partnership.

Indicators

Indicator 18.1: Number of member States that, with ILO support, take action to apply international labour standards, in particular in response to issues raised by the supervisory bodies

Measurement

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

- The ILO Committee of Experts on the Application of Conventions and Recommendations notes with satisfaction or interest progress in the application of the relevant Conventions.
- The government has adopted or modified legislation, or improved significantly its practice, in conformity with international labour standards, including non-ratified Conventions and Recommendations.

Baseline

41 member States

Target

39 member States, of which 14 in Africa, 12 in the Americas, 5 in Arab States, 5 in Asia–Pacific, 3 in Europe–Central Asia

Indicator 18.2: Number of member States where, through ILO support, the principles and rights contained in international labour standards are incorporated in UNDAFs or other major initiatives

Measurement

To be counted as reportable, results must meet the following criterion:

- Relevant international labour standards are reflected in the UNDAF, the Common Country Assessment or similar frameworks.

Baseline

6 member States

Target

5 member States, of which at least 1 in each region

Indicator 18.3: Number of member States that, with ILO support, improve ratification of up-to-date Conventions to include at least the instruments classified as core labour standards, as well as those regarded as most significant from the viewpoint of governance

Measurement

To be counted as reportable, results must meet the following criterion:

- As a result of new ratifications, the member State has ratified at least the eight fundamental Conventions Nos 29, 87, 98, 100, 105, 111, 138 and 182, and the four priority Conventions Nos 81, 122, 129 and 144.

Baseline

29 member States

Target

20 member States, of which 5 in Africa, 5 in the Americas, 5 in Asia–Pacific, 5 in Europe–Central Asia

Indicator 18.4: Number of member States that have a Decent Work Country Programme which includes a normative component among the national priorities established by the tripartite constituents

Measurement

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

- Activities are included to address comments of the Committee of Experts on the Application of Conventions and Recommendations relating to ratified Conventions.
- Activities are included to promote the ratification and implementation of fundamental and priority Conventions.
- Activities are included to promote the ratification and implementation of other up-to-date standards taking into account the national priorities established by the tripartite constituents.

Baseline

19 member States

Target

16 member States, of which 5 in Africa, 3 in the Americas, 2 in Arab States, 3 in Asia-Pacific, 3 in Europe-Central Asia

Strategic budget

18. International labour standards: International labour standards are ratified and applied	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	77 830 961	9 240 000

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

Strategy

□ Strategy goal and focus

218. The overall goal of this strategy is to foster decent work outcomes in member States through an integrated approach in line with the four strategic objectives of the Decent Work Agenda and drawing upon synergies among them, and by promoting policy coherence among key international and multilateral stakeholders with mandates in fields related to decent work.

219. In 2014–15, the strategy will focus on:

- ensuring effective partnerships within the UN and the multilateral system to promote ILO objectives and to strengthen ILO operational programmes, including with respect to the development agenda beyond 2015; and
- supporting constituents in assessing and influencing progress towards decent work.

220. The strategy is grounded in the ILO Declaration on Social Justice for a Fair Globalization, which emphasizes that efforts to promote the four ILO strategic objectives, including the cross-cutting issues of gender equality and non-discrimination, should be part of an integrated strategy at both global and national levels. It responds to the Declaration's follow-up,

which calls upon the Office to provide assistance to Members to that effect.

□ Means of action and support to constituents

221. Policy coherence efforts within the multilateral system will focus on ensuring that decent work and employment goals are core priorities of high-level international agendas, such as those of the G20, IMF and World Bank, and the UN development agenda beyond 2015. Applied research linking decent work policies and their supporting institutions with macroeconomic and social strategies will inform high-level multilateral, regional and national initiatives and events.

222. The ILO will build on the Global Jobs Pact and draw on positive experiences in collaborating with other agencies in the aftermath of the crisis of 2008–09 in order to promote social dialogue in national-level policy discussions on crisis response and reform policies. Constituents will also receive support for the development of Decent Work Country Programmes and to assess and influence progress towards decent work through training on mainstreaming decent work and participation in the development of country profiles. The further application of decent work indicators will be rolled out and new and updated decent work country profiles will be developed.

223. As many member States still lack sufficient labour market data, efforts to increase the capacity of constituents to collect sex-disaggregated statistics will be supported through field-based training workshops and courses at the Turin Centre. Better convergence between the development of Decent Work Country Programmes and UNDAFs or other national development frameworks will also be pursued, and training for UNCTs and UN Resident Coordinators on mainstreaming decent work will continue, in collaboration with the Turin Centre.

224. ILO constituents also engage with parliamentarian groups, local authorities, non-governmental organizations, faith-based organizations and academia for advocacy purposes, to support their interests in policy dialogues and for programme delivery. The ILO will seek to leverage these partnerships by providing support, such as training tools or forums for discussion, where there is potential to influence the policy debate on decent work.

225. By the end of 2015, 20 additional countries should have made the goal of decent work increasingly central to policy-making. Five additional international or multilateral organizations should have promoted an integrated approach through new initiatives that coordinate inter-agency policies and programmes related to the Decent Work Agenda.

□ Gender equality and non-discrimination

226. The ILO will strive to ensure that all research and policy papers jointly prepared with other

institutions for high-level events and conferences reflect gender and non-discrimination concerns. Systematic use of sex-disaggregated data and data on specific vulnerable groups will continue to be promoted in capacity-building efforts. Training materials and other tools will draw on experiences from ILO gender audits and will be updated to reflect recent developments in the areas of gender equality, HIV and AIDS, persons with disabilities, indigenous and tribal peoples, and migration.

□ Partnerships

227. Partnerships will continue with those agencies whose mandates are strategic for the ILO to advance policy coherence in high-level multilateral agendas, such as the IMF, the World Bank, regional development banks, the FAO, the UN Conference on Trade and Development (UNCTAD), the UN and its Regional Economic Commissions, the UNDP, UNEP, UN Women, the OECD and the World Trade Organization (WTO).

228. The ILO will also focus on working through UN Regional Commissions and the Regional Coordination Mechanisms, as well as on initiatives with other regional multilateral bodies and financial institutions, to extend policy coherence to the regional level. Partnerships within the UN system that have been built around SSTC will be advanced through the engagement of an increasing number of governments, social partners, UN agencies and non-State actors, in line with the ILO's strategy for SSTC adopted by the Governing Body in March and November 2012.

Indicators

Indicator 19.1: Number of member States that, with ILO support, make the goal of decent work increasingly central to policy-making

Measurement

To be counted as reportable, results must meet at least two of the first four criteria below plus the final criterion:

- The generation of decent work opportunities is adopted as an overarching policy goal of the national development strategy alongside other national priorities.
- The execution of an integrated Decent Work Country Programme supports the implementation of the national development strategy.
- National or sectoral programmes in fields such as education, health, gender equality, trade, finance, enterprise development, rural development and poverty reduction integrate decent work aspects.
- Statistical services are upgraded to improve measurement of progress towards decent work in line with the provisions of Convention No. 160.
- Development of the overall development strategy includes consultation of ILO constituents in line with the provisions of Convention No. 144.

Baseline

0

Target

16 member States, of which 4 in Africa, 6 in the Americas, 1 in Arab States, 3 in Asia-Pacific, 2 in Europe-Central Asia

Indicator 19.2: Number of key international agencies or multilateral institutions that, through collaboration with the ILO, mainstream decent work in their policies and programmes	
Measurement To be counted as reportable, results must meet at least one of the following criteria: ▪ There is an increase in the extent to which decent work is mainstreamed in the policies and programmes of the international agency or multilateral institution, drawing on reports on the application of the CEB Toolkit for Mainstreaming Employment and Decent Work. ▪ New initiatives that coordinate inter-agency policies and programmes related to the Decent Work Agenda are established.	
Baseline	Target
3 international agencies	5 international agencies or multilateral institutions

Strategic budget

19. Mainstreaming decent work: Member States place an integrated approach to decent work at the heart of their economic and social policies, supported by key UN and other multilateral agencies	Proposed regular budget 2014–15 (US\$)	Estimated extra-budgetary expenditure 2014–15 (US\$)
	22 153 820	10 395 000

Institutional capacities

229. Institutional capacities support the efficient achievement of ILO results at both the national and global levels, through information, data, knowledge, capacity building and partnerships. These capacities underpin the work of the technical departments and regions in the provision of services to constituents and in the ILO's

engagement with external partners and the wider public. This section provides a brief overview of the key deliverables by institutional capacity area and related strategies that will support the achievement of results under the ILO programme in 2014–15.

Institutional capacity area	Deliverables in 2014–15
Knowledge, analytical capacity and information dissemination	• Robust and relevant policy-oriented research, with the appropriate critical mass to achieve high impact. • Provision of high-quality knowledge and analysis to global policy forums, including the G20 and UN agencies. • Increased collaboration on data collection and research with the World Bank, IMF and agencies such as UNCTAD and the FAO on relevant topics. • Continued implementation of the Knowledge Strategy for 2010–15. • Strong knowledge exchange mechanisms. • Appropriate dissemination of ILO findings, analysis and publications.
Statistics	• Availability of a complete data repository of decent work statistics. • Provision of technical support to member States to produce sex-disaggregated labour market and household statistics from their various sources. • Strengthening of international statistical standards in line with the latest International Conferences of Labour Statisticians (ICLS).
External partnerships	• Strengthened contributions to global policy conversations related to the ILO's mandate. • Increased engagement of ILO constituents and external partners in the promotion of the Decent Work Agenda, including in the development agenda beyond 2015 and the follow-up to Rio +20. • Relevant guidance, tools and tailor-made materials produced and promoted.
International Training Centre of the ILO, Turin	• Capacity building of ILO constituents and staff in the areas of critical importance proposed for 2014–15. • New training courses and learning methodologies under the Innovation Fund established in 2012.

International Institute for Labour Studies	• Research on the world of work and relevant strategies to respond to the crisis in order to achieve equitable and sustainable growth. • Coordinated work with other ILO departments to create a centre of ILO analysis and build synergies with policy-oriented research carried out elsewhere in the Office. • Publications aligned with a coordinated research and publication agenda across the Office. • Contribution to the Organization's work in the G20 and other global forums. • Participation in collaborative research with the World Bank, the IMF, UNCTAD and other organizations. • Enhancement of the analytical base available to ILO constituents.
Communications and public information	• Further development of the ILO's news and information service to increase accessibility for different audiences via different platforms. • Enhancement of a "digital first" publishing model by making ILO high-profile publications available to new audiences through multiple digital platforms. • Implementation of a social media strategy. • Enhanced offering of digitized knowledge products in the ILO Library. • Strengthened ArtWorks programme to increase ILO visibility and reach new audiences.

Knowledge, analytical capacity and information dissemination

230. The ILO is a knowledge-driven organization. The quality of its technical services, credibility of its policy advice and success of its advocacy is directly proportional to the strength of its knowledge base. In order to be the global reference point on all matters relating to the world of work, the ILO must invest continually in upgrading its statistical, analytical and information dissemination capacity.

231. ILO analysis must be directly relevant to the issues confronting its constituents in their respective contexts; it must be coherent and comprehensive, spanning the full Decent Work Agenda, including gender equality; it must be of sufficient scope and quality to impact international policy debates; and it must enable constituents to engage in, and influence, policy-making.

232. The first step in upgrading ILO analytical capacity has been taken in 2013 by reorganizing and consolidating research capacity in order to achieve critical mass to address the main issues in its mandate and the areas of critical importance proposed for 2014–15. The second step is to upgrade the quality and credibility of ILO analysis through skills development and human resources management. The third is to deliver analysis at the right time, in the right formats, when the products can be of direct use to ILO constituents and the international policy-making community.

233. These three measures are commensurate with the objectives defined in the Knowledge Strategy for 2010–15, namely a focus on evidence-based analysis in support of the Decent Work Agenda and the Global Employment Agenda; a strengthening of knowledge exchange, within the Organization and with experts outside;

and a dissemination strategy making full use of the Internet.

234. The ILO will revisit its high-profile publications and focus on a smaller number of regular products that provide the highest quality analysis, timely and useful data and innovative explorations of emerging issues.

235. The ILO Library will focus on developing an open access digital repository of ILO publications to be completed by the end of 2015. The ILO will pursue a wide dissemination of publications in a range of digital formats through the Internet, together with more precise descriptors to facilitate searches.

236. The ILO gateway on country-level decent work information and data will continue to be consolidated, with an expansion of its coverage and functionalities. Emphasis will be given to strengthening the underlying databases maintained by technical departments, rationalizing data collection, expanding the number of countries covered, and ensuring targeted access to important documents.

237. Additional knowledge management features will be developed to support a culture of knowledge sharing among constituents and ILO staff, and to take full advantage of more collaborative work arrangements throughout the Organization.

Statistics

238. The overarching aim of the strategy is to strengthen the capacity of member States to produce decent work statistics and the Office's capacity to compile and make them available through a single Web-based statistical data portal (ILOSTAT) searchable by country and topic. A complete data repository on decent work statistics will be available through a modern data collection system, a harmonized information technology (IT) platform and effective quality control. The collection, compilation and dissemination of statistics will be centrally managed. Merging existing databases will be central to this exercise.

239. The ILO will provide technical assistance to at least 45 member States in developing model labour force survey questionnaires and establishment surveys, as well as in strengthening administrative records as a source for labour statistics to compile key variables more effectively. It will also produce reliable estimations and projections of major labour variables.

240. The ILO will continue its capacity-building work for constituents through dedicated statistical and labour market information training courses in collaboration with the Turin Centre. In addition, field-based training seminars will be held for

constituents in collaboration with relevant institutions and tailored to specific topics of need and demand.

241. Work will focus on statistical concepts and measurement methods, particularly by taking forward the recommendations and conclusions of past ICLS, which dealt with measures of underutilization, employment and unemployment. The ILO will support member States in the application of recently developed manuals on decent work indicators and the measurement of informality.

242. The ILO will continue to promote the indicators and sex-disaggregated data that are the basis of gender-responsive analysis for inclusive policy development and monitoring. Specific resource materials will be made available.

243. Partnerships will be strengthened with relevant institutions such as the UN Statistics Division, the World Bank, the OECD, the UN Regional Economic Commissions, regional political groupings and relevant statistical institutions.

External partnerships

244. The ILO strategy on external partnerships aims to promote action in support of decent work by multilateral organizations, with a special focus on the UN system, regional organizations, regional development banks, international financial institutions, the G20 and others, including parliamentarians, non-governmental

organizations, faith-based organizations and academia.

245. In consultation with tripartite constituents, new partnerships will be pursued to advance decent work as a central development goal reflected in policy-making and governance

frameworks at the global, regional and national levels.

246. Priority attention will continue to be given to working in partnerships to achieve the Millennium Development Goals, in particular Target 1.B on employment and decent work. The ILO will continue to support constituents to ensure that Decent Work Country Programmes contribute to outcomes in UNDAFs and other UN programming tools, including the “Delivering as One” initiative, as appropriate. As co-convenor of the UN Development Group UNDAF Programming Network, the ILO will maintain its support to UNDAF. It will also continue its engagement in inter-agency initiatives and the structures of the

UN System Chief Executives Board for Coordination.

247. The implementation of the ILO Strategy on SSTC will help expand partnerships and the sharing of knowledge, experiences, training and technology transfer between emerging and developing countries and advanced economies that wish to support this modality for cooperation.

248. Partnerships, within and outside the UN and multilateral systems, will be pursued to ensure that decent work forms an integral part of the development agenda beyond 2015.

International Training Centre of the ILO, Turin

249. The Centre's Strategic Plan for 2012–15 aligns its operations with the ILO Strategic Policy Framework 2010–15. ILO constituents require new or upgraded skills, quick and easy access to relevant, up-to-date quality knowledge, and an opportunity to share experiences across countries and regions. The Centre is well placed within the ILO institutional framework to respond to these capacity needs through its training and learning activities and its facilitation of knowledge-sharing across economic sectors and between countries and regions.

250. The Centre will refocus its work around the areas of critical importance proposed for 2014–15 and will support training packages and new courses for ILO constituents and staff in these areas.

251. As an integral part of the ILO's global knowledge platform, the Centre will also implement a training programme for ILO staff on knowledge management and tools; strengthen the institutional links between the Centre and the

International Institute for Labour Studies; actively promote, with the ILO, the new PhD programme offered by the Turin School of Development; develop and launch an e-campus; and continue investing in the development of new training courses and learning methodologies under the Innovation Fund established in 2012. In the area of ILO staff development and training, a more strategic and systematic plan will be implemented by the Centre and the Human Resources Development Department with a view to maximizing the ILO's use of the Centre's training expertise and facilities.

252. The Centre will expand its outreach through its participation in learning networks and its links with academic institutions, universities and regional and national training institutions. By 2015, 30 per cent of the Centre's capacity development activities will be implemented in partnership with other training, research and academic institutions.

International Institute for Labour Studies

253. At its last session, the Institute's Governing Board reiterated the importance of independent research for the formulation of evidence-based crisis responses. Consequently, over the next biennium the Institute will strengthen crisis-related research.

254. The Institute will analyse the progress countries are making in their efforts to address the crisis and rebalance their economies and will publish results. Scenarios for the future of the world of work will also be developed and

published, as mandated by the Board. Specific regional perspectives will be analysed as part of the series, *Studies on growth with equity*. This includes examining interactions between the different pillars of the Decent Work Agenda, including gender equality, and macroeconomic settings.

255. Research will also examine how international trade and investment arrangements can best promote employment and support enterprises and the role of ILO labour standards in this process.

256. The Board also requested that the Institute contribute to making the ILO a centre of excellence, which could prove instrumental in strengthening the Organization's influence in the global policy debate. This will include enhanced synergies between research carried out by the Institute and other ILO departments and field offices in the context of the new arrangements to be put in place in the process of reform and change. There will also be renewed emphasis on

partnerships with other international organizations, which will be coordinated with other ILO departments, and with academic institutions already associated with the Institute. The *International Labour Review*, which has benefited from a significant improvement in distribution, is a key venue for boosting research on ILO issues. In cooperation with the Turin Centre, this research will feed into training programmes.

Communications and public information

257. The overarching goal of ILO communications and public information in 2014–15 is to position the ILO in the public space as *the* global reference for the world of work. A global strategy will be rolled out to that effect. The strategy will provide the foundation of all ILO communication products to raise the public profile of the Organization and increase its influence in the public debate.

258. The clarity, consistency and targeting of ILO communication products require effective coordination across the Office, in particular between technical departments and the Department of Communication and Public Information. Fostering a “networked” communications culture among ILO staff will be central to the Office's efforts to shape the ILO public message. The Office will monitor and provide analysis on the public debate on world-of-work issues with a view to informing the internal policy discussion and identifying timely opportunities to project the ILO message externally. The functional link between

headquarters and field communications will also be strengthened to ensure that the global communication strategy includes the regional perspectives, and that ILO global priorities are reflected in regional communication strategies.

259. ILO communication products must not only reach a variety of audiences, but engage them through appropriate promotional strategies. To respond to changes in the communication landscape, the ILO will shift to a “digital first” publishing strategy and its knowledge and communication outputs will become accessible on multiple platforms. The ILO will also fully utilize social media platforms to engage both existing and new audiences.

260. Partnerships with media organizations will be expanded to extend the reach of the ILO's message. ArtWorks, the ILO programme engaging well-known artists to support ILO work, will continue in order to raise public awareness of ILO issues, particularly with regard to campaigns on fundamental principles and rights at work.

Governance, support and management

261. The governance, support and management functions underpin the delivery of the ILO's programme and provide the necessary assurances to ILO Members on the effectiveness and efficiency of all ILO operations subjected to established oversight, transparency and accountability standards. The efficient and effective use of resources and good governance, including the effective servicing of the ILO's governing organs, provide the foundation for the successful implementation of results-based management in the ILO. In 2014–15, the Office will continue to implement and draw from the reform and change programme defined by the Director-General since October 2012. This will include the review of work processes, and methods and organizational structures to eliminate duplication, gaps and inconsistencies in order to achieve higher levels of efficiency and effectiveness in resource utilization across the

Office. This work will be supported by the Expenditure Review Committee, which will continue to identify areas in which cost savings can be made and efficiency improved.

262. In the areas of human resources, IT, technical cooperation and evaluation, the milestones for 2014–15 in the approved results-based strategies define the outcomes to be achieved. The Office will continue its work to upgrade internal governance rules, regulations and procedures, clarify roles and responsibilities, seek administrative efficiencies and increase the value of investments in IT.

263. The operational resources related to the achievement of the governance, support and management outcomes can be found under Information Annex 1 of these programme and budget proposals.

Outcome 1: Effective and efficient utilization of all ILO resources

Strategy

264. Increased effectiveness and efficiency of resource utilization will be driven by improvements in working methods. This includes reviewing current rules, procedures and practices and exploring structural changes with a view to consolidating certain specialized functions, thereby improving service levels and reducing costs, and consequently redirecting resources to higher value activities. The delivery of administrative services and headquarters processing functions will be reviewed with the aim of improving service levels and gaining efficiencies.

□ Human resources

265. The Human Resources Strategy for 2010–15 is focused around four areas essential to enabling key human resources functions to support delivery of the Decent Work Agenda. These four areas are: enhanced talent and leadership; improved work quality and responsiveness through increased accountability; improved staff effectiveness and efficiency through teamwork and collaboration; and increased staff satisfaction and performance through an enabling work environment.

266. Work to advance Office policy essential to its mission and the delivery of services to constituents will be carried out in the following areas: comprehensive review of recruitment and selection procedures with a view to achieving efficiencies; improving career development and staff satisfaction and motivation; increasing mobility and contributing to a more diverse and balanced workforce; a substantial reform of the ILO's contracts policy so as to strike a proper balance between the Organization's duty as a good employer and the adjustments required by fluctuating voluntary funding sources; a comprehensive review of the Office's recognition and rewards system, along with the tools necessary to deal with underperformance, in order to consolidate the cultural change required to apply results-based management at all levels.

267. The main outputs foreseen for the biennium will therefore reflect the need for a consolidation of ongoing progress together with the necessary catch-up with respect to the indicators and milestones of the 2010–15 strategy. Consistent with the recommendations of the External Auditor for the year ended 31 December 2011, work started in 2013 will continue during the 2014–15 biennium on a structured approach to workforce and succession planning with a view to making the most effective use of the human resources of the Office. New priorities for staff development will

be applied, including in the areas of management and leadership training.

□ Information technology

268. The Information Technology Strategy for 2010–15 is organized around the delivery of integrated systems, a collaborative approach to the use of IT resources across the administrative structure, enhanced IT governance within the Office, improved service management and the consolidation of operations. During 2014–15, the strategy will rely upon the staff development and performance management elements of the Human Resources Strategy to pursue a culture of service excellence. Sustained investment in the development of collaborative knowledge-sharing solutions will ensure close alignment with the knowledge strategy.

269. Upon completion of the Integrated Resource Information System (IRIS) roll-out to regional offices and the finalization of a grouping of key functionalities adapted to the needs and capacity of each office type, the expansion of IRIS to other field offices will continue in 2014–15. The aim of the field model is to improve the quality and timeliness of core management information, results-based tracking and reporting of resources, thus facilitating planning and decision-making. Furthermore, the model will support compliance with IPSAS requirements. Business process reviews, now an integral part of the IRIS deployment methodology, will be conducted. These reviews will enhance the benefits of new working methods, through the alignment of staff roles, the standardization of processes and the utilization of technology.

270. The IT infrastructure will continue to be upgraded to provide better integrated, secure and reliable systems. The email system will be replaced and software that integrates email with instant messaging and other widely used Office applications will be implemented at headquarters. Regions will be consolidated into this secure collaborative environment as their Internet connectivity improves. There will be a need for full-time service support of centralized applications such as email, IRIS and the Electronic Document Management System (EDMS). Various scenarios for securing this level of support across the Office will be evaluated and the business cases will be prepared for management consideration. The focus on enhancing IT governance through further development of the role of the Project Management Office will be maintained throughout the strategic period.

□ Technical cooperation

271. In line with the Technical Cooperation Strategy for 2010–15, all ILO activities funded

from extra-budgetary resources and RBSA are now explicitly linked to decent work outcomes via the IRIS Strategic Management Module. The ILO will work with development partners to encourage the flexibility and predictability of voluntary funding, encouraging them to engage in multi-year framework agreements with the ILO and providing unearmarked RBSA or lightly earmarked (outcome-based allocations) funding, together with a clearer definition of priorities and criteria for the use of RBSA funding. The ex ante project appraisal and quality assurance mechanism will be further enhanced and, where possible, decentralized to the field. Greater attention will also be paid to the standardization, timely submission and quality control of project progress reports.

272. Efforts will be made to enlarge and diversify the resource base for the ILO's technical cooperation programme by: concluding agreements with new partners, including emerging economies (notably through SSTC) and regional development banks; forming public–private partnerships with companies, foundations and other non-state actors; expanding the range of funding modalities; and organizing thematic donor meetings for high-priority work items. The Office will streamline the implementation of technical cooperation projects by providing field offices and technical units with a one-stop support that facilitates financial and legal clearances and provides advice on administrative issues. Manuals, tools and capacity-building programmes relating to technical cooperation will be updated. The Office will enhance the visibility of its technical cooperation programme through an annual “Results Report” alongside the biennial implementation report.

273. In consultation and coordination with relevant UN system bodies, the Office will continue to explore opportunities to harmonize policies and practices and to undertake common activities where a clear business case can be made. This will include careful study of the implications for the ILO of the UN 2012 quadrennial comprehensive policy review (QCPR) and the implementation of recommended operational improvements relevant to the ILO. The Office will continue to enhance its contributions to UNDAFs through Decent Work Country Programmes and also provide technical expertise in its areas of competence under the “Delivering as One” initiative. The level of engagement will be informed by a careful assessment of the costs and benefits for the ILO and further by the guidance of the Governing Body.

□ Legal protection

274. The goal of basic legal protection for ILO operations in all member States is progressing. A

number of member States have acceded – or are considering accession – to the international Convention that recognizes the privileges and immunities of the ILO, including for its officials, and its assets. In an increasing number of member States, new standing agreements or confirmation of existing arrangements allow for earlier start-up of operations because legal frameworks are already agreed, and provide advance legal recognition of the ILO's status. This will help minimize associated risks by ensuring legal safeguards for the security of ILO officials and collaborators, and appropriate arrangements for recognizing tax exemptions and resolving claims against the ILO.

□ Office facilities

275. The main activity under the headquarters building renovation project during 2014–15 will be the refurbishment of two-thirds of floors 1 to 11,

which will lead to a more efficient use of available space, greater energy efficiency, improved safety and reduced maintenance costs. This will require adapting security and fire safety procedures and activities to maintain an adequate level of security for staff and visitors, with necessary adjustments throughout the different phases of the renovation. In addition, on the basis of the environmental audit undertaken in 2012–13, and as part of its efforts to achieve greater energy efficiency, the Office will introduce measures, both at headquarters and in the field, to increase recycling and adopt more effective waste management procedures. In line with the revised travel policy introduced in January 2013, videoconferences will be promoted as an alternative to travel. Moreover, the revised travel arrangements, as well as the encouragement to travel by train within Europe, will further reduce Office-generated greenhouse gas emissions.

Indicators

Indicator 1.1: Improved effectiveness in the management of human resources	
Baseline	Target
Results reported to the Governing Body in March 2012 on ILO programme implementation 2010–11	Milestones in the Human Resources Strategy for 2010–15
Indicator 1.2: Improved effectiveness in the management of information technology	
Baseline	Target
Results reported to the Governing Body in March 2012 on ILO programme implementation 2010–11	Milestones in the Information Technology Strategy for 2010–15
Indicator 1.3: Alignment of extra-budgetary and RBSA resources with decent work outcomes at the global, (sub)regional, and national levels	
Baseline	Target
Results reported to the Governing Body in March 2012 on ILO programme implementation 2010–11	Milestones in the Technical Cooperation Strategy for 2010–15
Indicator 1.4: Improved maintenance and utilization of ILO office facilities	
Baseline	Target
Comprehensive plan for the renovation of the headquarters building submitted to the Governing Body in November 2010	- Timely implementation of the headquarters renovation project - Maintenance plans created and implemented for all ILO-owned facilities outside Geneva
Indicator 1.5: Progress towards climate neutrality	
Baseline	Target
3.4 per cent of the regular budget spent on travel in 2006–07 350 videoconferences conducted in 2008	5 per cent decrease in electricity consumption - Proportion of travel expenditure under all sources of funds reduced - Use of videoconferences increased by 80 per cent

Outcome 2: Effective and efficient governance of the Organization

Strategy

276. Effective and efficient governance of the Organization is essential to ensure that the Office can help constituents to apply decent work policies and programmes. This outcome covers both the accountability of the Office in terms of the way it manages the resources that are entrusted to it and the functioning of the ILO's governing organs and Regional Meetings.

277. Increased transparency resulting from full implementation of IPSAS will serve to improve governance and enhance harmonization with UN system organizations. Following full implementation as of 31 December 2012, focus will need to be maintained to adapt to new standards scheduled for issuance in 2013 and future years.

□ Oversight

278. Internal and external audits and independent evaluations are significant governance tools that foster a culture of accountability. Internal audits

provide the Director-General with an independent, objective assurance on the effectiveness of risk management, internal control and governance processes. The recommendations made add value by improving the Office's operations and systems of internal governance and control, and assist it in achieving its objectives. The Office will continue to pay close attention to audit recommendations, implement them to the extent possible within available resources and ensure follow-up to lessons learned.

279. Priority attention will continue to be given to integrating risk management into ILO standard procedures and core processes. Table 6 summarizes key risks assessed as the most critical for the Organization in 2014–15, along with the mitigation strategies to address them. These risks have been derived from a continued process of consultation with ILO managers, and mitigation strategies are continually refined to reflect changes in the ILO's operating environment. Should they materialize, these risks would hinder the ILO achieving its objectives, undermine its values and/or result either in loss of life or injury.

Table 6. Risk register for 2014–15

	Risk	Identified root cause(s)	Remedial action(s) and plan(s)	Level of residual risk	Risk owner*
Strategy					
1	A failure to effectively adapt strategies to changes in the internal or external environments or unintended consequences of strategies, results in damage to the ILO's reputation, impact or relevance.	The inability to effectively transition the culture, staff, processes and/or technology of the Office to meet changing requirements.	Concentration of resources on a limited number of key issues; robust and relevant policy-oriented research with the appropriate critical mass to achieve high impact; enhanced communications and advocacy to increase ILO visibility; implementation of the DG's reform agenda.	High	Deputy-Directors General
External factors					
2	A reduction in voluntary contributions results in cuts in the technical cooperation programme and the delivery of services to constituents.	A decrease in development cooperation budgets driven by cuts in national budgets.	Resource mobilization has invested further in public-private partnerships, SSTC and local resource mobilization modalities. Quality assurance mechanisms ensure maximum effectiveness and efficiency in use of extra-budgetary resources.	High	PARDEV
3	Circumstances beyond the control of the ILO prevent key activities from taking place or result in the closing of an Office for more than 60 days.	Natural disaster, political unrest, terrorist attack, pandemic or other event.	Business continuity planning measures will be put in place to minimize the impact on the delivery of services to constituents. Risk assessments will be undertaken for each official meeting with alternative solutions reviewed and put in place, as appropriate.	High (field) Low (HQ)	RELCONF, SERVSEC and regional offices
4	A failure by one or more member States to meet its financial obligations to the Organization results in a shortfall in funding.	Economic factors or reduced political support.	Temporary use of the Working Capital Fund and, if necessary, reduction in programme of activity.	Medium	Treasurer and Financial Comptroller (TR/CF)

Risk		Identified root cause(s)	Remedial action(s) and plan(s)	Level of residual risk	Risk owner*
5	Constituents in member States reduce their commitment to the Decent Work Agenda.	Changes in constituents' priorities result in reduced support for programme delivery.	Enhanced quality of ILO programmes provides a basis for communication and advocacy on the effectiveness of ILO approaches and policies.	Low	Technical sectors and regional offices
Financial					
6	A major banking partner of the ILO goes into receivership, resulting in a significant financial loss, possible operational disruption and a negative impact on the ILO's reputation for sound financial management.	A failure in the ILO's systems of internal control that are designed to monitor the solvency of banking partners or a case of major fraud within a bank.	Careful selection of counterparty banks; diversification of banking relationships; limits on the level of funds held by each bank based on credit ratings and on the length of investment terms; constant monitoring of information related to each counterparty. Consultations with the ILO Investments Committee comprising independent industry professionals.	Low	FINANCE
7	Exchange rate fluctuations result in a significant loss in the purchasing power of regular budget resources which prevents full delivery of the budgeted programme of work.	Fluctuations in exchange rates driven by governmental budget deficits, cuts in the ratings of government bonds, increases in interest rates by central banks or other uncertainties in global financial markets.	US dollar requirements for the biennium are forecasted and provide the basis for forward purchase contracts, ensuring Swiss francs are converted into US dollars at the budgeted rate of exchange. Currency held by the ILO is closely monitored to limit foreign exchange exposure within a budget cycle.	Low	FINANCE
Operational					
8	Fraud or other unethical practices result in a significant financial loss and a negative impact on the ILO's reputation.	An act of impropriety and a breakdown in the ILO's systems of internal control that are designed to detect or prevent such events.	Enforcement of zero-tolerance policy supported by broader information and training for managers and staff. This regulatory framework enables, inter alia, potential risks to be identified in advance and provide for appropriate mitigating action.	Medium	FINANCE
9	Failure to deliver major infrastructure projects (Building renovation, IT infrastructure up-grade) on time and on budget, resulting in cost overruns, failure to achieve expected results and loss of credibility, both internally and externally.	Unforeseen events, inflation of construction or other costs, or weaknesses in project management.	An established project governance system is in place for the building renovation project; a dedicated project team has been employed with the relevant skills and experience in managing large-scale building-related projects. ITCOM participates on the project team. A revised IT governance framework is being implemented. Risks are monitored for both projects.	High	FACILITIES and ITCOM
10	Failure in human resource planning, recruitment and appraisal mechanisms resulting in insufficient capacity to meet operational requirements.	Insufficient human resource management systems in place.	Implementation of the Human Resources Strategy for 2010–15, including redesign of the skills mapping tool, development of a workforce planning process, review of the staff mobility policy and upgrading of the performance management system.	Medium	HRD
11	Damage to the ILO's Data Centre or other critical IT infrastructure, resulting in a loss of critical information and access to essential applications.	Fire, water damage or a malicious act.	Live data is replicated at an off-site data centre. A virtual tape library located in a secondary data centre in another part of the ILO building is also used to back up live data. Disaster recovery plans have been established for recovery of email and Blackberry systems. The ILO's critical financial and HR applications are hosted externally with a professional service provider. Future hosting of data and applications residing in the ILO's Data Centre is being examined.	Low	ITCOM

* Based on current organizational structures.

280. The Evaluation Strategy for 2011–15 concentrates on reinforcing the independence, credibility and value of evaluation work. Action is focused around three objectives: improved use of evaluation by management and constituents for governance; harmonized Office-wide evaluation practices to support transparency and accountability; and evaluation capability expanded through enhanced knowledge, skills and tools. In 2014–15, efforts will concentrate on further strengthening: the functions of the Evaluation Advisory Committee; the strategic fit, quality and use of high-level evaluations; the involvement of constituents, including for follow-up; the evaluation capacity of staff and constituents; and contributions to the ILO's knowledge base on what works, what does not work, and why. The Office will continue to pay close attention to evaluation recommendations, implement them to the extent possible within available resources and ensure lessons learned are acted upon.

□ Governance organs

281. Following the process of implementation of the Governing Body reform package adopted in March 2011, the Office will proceed with the necessary revisions identified during the review of the reforms (Governing Body, 319th Session, October 2013). The Office will also implement the improvements in the functioning of the International Labour Conference that are expected to be agreed in the course of 2013–14. In line with the recommendations of the Expenditure Review Committee, the Office will continue to seek further efficiencies in the organization of official meetings, in particular through the review of working methods in support functions. Significant efforts will be made to reduce the volume and enhance the quality of all official documents produced by the Office.

Indicators

Indicator 2.1: ILO constituents guide the implementation of ILO activities at the country level through Decent Work Country Programmes	
Baseline	Target
Level of constituent involvement in 2010–11	Constituents involved in the development of 100 per cent of Decent Work Country Programmes
Indicator 2.2: External Auditor's opinion on ILO financial statements and on follow-up action	
Baseline	Target
Unqualified opinion issued for 2006–07	Unmodified audit opinion and successful implementation of IPSAS
Indicator 2.3: Quality assessments provided in internal audit and independent evaluation reports, and timely and effective implementation of recommendations	
Baseline	Target
- Results from the implementation of the 2010–11 internal audit reports - Results of the Evaluation Strategy reported to the Governing Body	- All audit recommendations accepted by management are implemented within six months of the audit report's date - Milestones in the Evaluation Strategy for 2011–15
Indicator 2.4: Increased recognition and mitigation of risks	
Baseline	Target
Office-wide risk management system operational in 2008–09	All elements of the system in place and maintained

Indicator 2.5: Efficient planning, preparation and management of International Labour Conference and Governing Body sessions and Regional Meetings	
Baseline	Target
▪ Constituents' level of satisfaction with RELCONF support services; regular survey launched in 2010–11 ▪ 65 per cent of official documents published on time ▪ 100 per cent of pre-session and in-session official meetings documentation distributed in paper format ▪ 25 million words processed in 2010–11 for official documents (translation and revision) ▪ Legal advice to participants and in-Office preparations with significant legal implications, including documents to be submitted, are on average adequate and timely	▪ 10 per cent increase in constituents' level of satisfaction ▪ 95 per cent of official documents published on time ▪ 20 per cent decrease in paper documents ▪ 20 per cent decrease in number of words processed ▪ Provision of adequate and timely legal advice in all cases
Indicator 2.6: Enhanced governance and policy-setting functions of ILO organs	
Baseline	Target
Current functioning and time frame of the Governing Body and its committees	Revised methods of work, content of Governing Body sessions and time frame fully implemented

Draft budget of expenditure and income for 2014–15

282. The Programme and Budget proposals for 2014–15, after providing for movements in costs, valued at the 2012–13 budget rate of exchange of 0.84 Swiss francs (CHF) to the US dollar, amount to \$864,011,070. At this level the proposed budget for 2014–15 remains the same in real terms as the previous biennium.

283. Following a detailed analysis of cost factors, both at headquarters and at field locations, cost increases have been limited to an overall rate of 0.3 per cent for the biennium. Full information on movements in cost factors is provided in Information Annex 2.

284. The budget rate of exchange for the biennium 2014–15 will be set at the market rate at the time the budget is reviewed by the Finance Committee of Government Representatives at the 102nd Session (June 2013) of the Conference. These proposals have accordingly been valued at the same budget rate of exchange (CHF0.84 to the US dollar) as the Programme and Budget for 2012–13, both to facilitate comparison and because the cost of the proposals in both

US dollar and Swiss franc terms will continue to evolve with the exchange rate changes until the budget is finalized.

285. As an indication, however, the market rate of exchange at the time of preparation of these proposals in early 2013 was CHF0.93 to the dollar. Should this rate remain valid in June 2013, the proposed budget level in dollar terms would be some \$811.5 million with resulting assessments on member States of some CHF754.7 million.

286. The contributions payable by member States in 2014–15 will thus depend on the overall budget level, on the budget rate of exchange which is finally set, and on the scale of contributions approved by the Conference.

287. The draft expenditure and income budget in the form required for adoption by the Conference, with the corresponding figures for 2012–13, is shown below.

Draft budget

Expenditure			Income				
	2012–13 Budget	2014–15 Estimates		2012–13 Budget		2014–15 Estimates	
	US\$	US\$		US\$	CHF	US\$	CHF
Part I							
Ordinary budget	856 950 214	859 311 062					
Part II							
Unforeseen expenditure	875 000	875 000					
Part III							
Working Capital Fund	-	-					
Part IV							
Institutional investments and extraordinary items	3 794 786	3 825 008					
Total budget	861 620 000	864 011 070		861 620 000	723 760 800	864 011 070	725 769 300

288. After completing its examination of the draft estimates submitted in this document, the Governing Body will wish to submit to the International Labour Conference a draft resolution for the adoption of the programme and budget for the 74th financial period (2014–15) and for the allocation of expenses between member States for 2014–15. The proposed text of this draft resolution is as follows:

The General Conference of the International Labour Organization,

In virtue of the Financial Regulations, adopts for the 74th financial period, ending 31 December 2015, the budget of expenditure of 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.

Information annexes ^{*}

- 1. Operational budget**
- 2. Details of cost increases**
- 3. Proposed operational budget by item and object of expenditure**
- 4. Summary of regular budget technical cooperation resources**

^{*} The schedule of established posts was previously included in the programme and budget following a decision by the Governing Body in 1988. It is unchanged each biennium and will remain unchanged until the Governing Body so decides.

Operational budget

289. This Information Annex provides additional information on the operational budget of the ILO composed of the following four parts: Part I “Ordinary budget” on major functions and resources of ILO programmes and on other budgetary provisions; Part II “Unforeseen expenditure”; Part III “Working Capital Fund”; and Part IV “Institutional investments and extraordinary items”.

290. Departing from past practice, information on ILO technical programmes under Part I is

provided at the level of strategic objectives and institutional capacities. This was unavoidable in order not to pre-empt changes in structures that may derive from the reforms initiated in October 2012 and still under way at the time when the programme and budget proposals were being prepared. A number of changes in resource levels not linked to the reform effort are nevertheless explained below.

Part I: Ordinary budget

Policy-making organs

291. International Labour Conference, Governing Body and Regional Meetings resources show the direct costs (such as interpretation, preparation and printing of reports, rental of facilities, Governing Body members’ travel and some staff costs) of holding two sessions of the Conference and six sessions of the Governing Body, as well as the 18th American Regional Meeting. Pending the consultations on the reform of regional meetings as well as decisions on the timing of the 13th African Regional Meeting (previous session held in October 2011) and of the 16th Asia and Pacific Regional Meeting (previous session held in December 2011) no resources have been proposed for these events. Should one or both of these meetings be held in 2015 they would be financed out of Part II (Unforeseen expenditure) of the budget as well as out of any savings realized under Part I of the budget.

292. Legal Services carries out work pertaining to the Constitution and policy-making organs. It participates in the preparation and examination of international labour Conventions, Recommendations and other instruments. It also provides legal expertise on personnel matters, commercial or technical issues and contracts.

293. Relations, Meetings and Document Services provides services to conferences and meetings, including translating, processing, printing and distributing documents, and provides interpretation services and maintains official relations with member States. As part of saving and efficiency measures, resources for this programme have been further reduced in real terms by some \$280,000. This reduction is based on increased use of electronic format documentation for pre-session and in-session official meetings, increased use of computer-assisted translation as well as ongoing changes in work practices, increased productivity and a number of other internal efficiency measures.

294. Following a review of resource use by this department, it has been possible to identify resources that could be directly attributed to one or more of the policy-making organs that the department directly supports, i.e. the International Labour Conference, the Governing Body and Regional Meetings. A redistribution of those resources provides a more accurate view of the costs of the policy-making organs. The following table, provided for information purposes only, shows the currently proposed budget for the relevant components of policy-making organs, the redistribution of resources directly related to supporting these organs and a revised notional budget level.

Redistribution of direct costs to key policy-making organs

	Proposed budget	Redistribution	Notional budget
Policy-making organs			
International Labour Conference	16 618 283	17 439 222	34 057 505
Governing Body	6 873 784	16 919 094	23 792 878
Regional Meetings	370 223	1 801 425	2 171 648
Legal services	4 061 883	0	4 061 883
Relations, Meetings and Document Services	65 069 404	-36 159 741	28 909 663
Total Policy-making organs	92 993 577	0	92 993 577

Operational budget for 2014–15

	Professional	General Service	Staff costs	Other costs	Total resources	Revised 2012–13 budget	Differences	
	(work-years/months)			(in constant 2012–13 US\$)				%
PART I								
Policy-making organs								
International Labour Conference	2 / 5	0 / 0	12 285 757	4 332 526	16 618 283	16 618 283	-	0.0
Governing Body	0 / 0	0 / 0	3 183 227	3 690 557	6 873 784	6 873 784	-	0.0
Major Regional Meetings	0 / 0	0 / 0	186 397	183 826	370 223	370 223	-	0.0
Legal Services	12 / 1	3 / 9	3 982 558	79 325	4 061 883	4 081 796	-19 913	-0.5
Relations, Meetings and Document Services	98 / 10	174 / 2	61 065 049	4 004 355	65 069 404	65 348 239	-278 835	-0.4
	113 / 4	177 / 11	80 702 988	12 290 589	92 993 577	93 292 325	-298 748	-0.3
Strategic objectives								
Technical programmes								
Employment	147 / 3	46 / 4	46 699 734	11 234 341	57 934 075	57 450 374	483 701	0.8
Social Protection	110 / 5	39 / 0	36 173 408	4 830 072	41 003 480	41 013 175	-9 695	0.0
Social Dialogue	78 / 0	29 / 7	26 164 827	6 009 914	32 174 741	32 441 839	-267 098	-0.8
Standards and Fundamental Principles and Rights at Work	108 / 3	42 / 2	37 606 595	6 663 843	44 270 438	44 340 989	-70 551	-0.2
Employers' and workers' organizations								
Employers' Activities	18 / 0	9 / 6	6 526 050	2 715 481	9 241 531	9 241 531	-	0.0
Workers' Activities	42 / 1	16 / 11	14 132 293	8 027 831	22 160 124	22 331 448	-171 324	-0.8
	60 / 1	26 / 5	20 658 343	10 743 312	31 401 655	31 572 979	-171 324	-0.5

	Professional	General Service	Staff costs	Other costs	Total resources	Revised 2012–13 budget	Differences	
	(work-years/months)			(in constant 2012–13 US\$)				%
Institutional capacities	150 / 4	98 / 5	57 294 501	10 827 415	68 121 916	68 628 075	-506 159	-0.7
International Institute for Labour Studies	0 / 0	0 / 0	-	7 128 495	7 128 495	7 128 495	-	0.0
International Training Centre of the ILO, Turin	0 / 0	0 / 0	-	8 746 672	8 746 672	8 746 672	-	0.0
Technical Meetings Reserve	0 / 0	0 / 0	-	443 226	443 226	493 226	-50 000	-10.1
South–South and Triangular Cooperation	0 / 0	0 / 0	-	1 700 000	1 700 000	1 556 926	143 074	9.2
	150 / 4	98 / 5	57 294 501	28 845 808	86 140 309	86 553 394	-413 085	-0.5
Total technical programmes	654 / 4	281 / 11	224 597 408	68 327 290	292 924 698	293 372 750	-448 052	-0.2
Regions								
Programmes in Africa	212 / 6	271 / 5	52 668 476	26 451 156	79 119 632	79 119 632	-	0.0
Programmes in the Americas	179 / 0	160 / 0	47 248 157	17 050 885	64 299 042	64 299 042	-	0.0
Programmes in Arab States	44 / 0	37 / 3	12 043 539	4 496 561	16 540 100	16 540 100	-	0.0
Programmes in Asia and the Pacific	207 / 1	239 / 0	52 680 741	19 644 274	72 325 015	71 798 239	526 776	0.7
Programmes in Europe and Central Asia	89 / 0	68 / 7	20 950 879	3 753 943	24 704 822	24 704 822	-	0.0
	731 / 7	776 / 3	185 591 792	71 396 819	256 988 611	256 461 835	526 776	0.2
Support services								
Information Technology and Communications	70 / 0	31 / 0	23 694 764	20 023 182	43 717 946	40 835 920	2 882 026	7.1
Facilities Management	8 / 0	22 / 5	6 025 030	19 239 122	25 264 152	25 746 071	-481 919	-1.9
Central Services, Security and Protocol	11 / 6	116 / 0	23 326 462	9 417 397	32 743 859	33 277 451	-533 592	-1.6
Procurement	8 / 9	4 / 10	3 038 377	126 368	3 164 745	3 179 747	-15 002	-0.5
	98 / 3	174 / 3	56 084 633	48 806 069	104 890 702	103 039 189	1 851 513	1.8
Total strategic objectives	1 484 / 2	1 232 / 5	466 273 833	188 530 178	654 804 011	652 873 774	1 930 237	0.3
Management services								
General Management	14 / 0	17 / 0	7 640 153	1 247 077	8 887 230	10 374 213	-1 486 983	-14.3
Deputy Director-General Management and Reform	4 / 0	2 / 0	1 630 596	197 071	1 827 667	1 835 744	-8 077	-0.4
Human Resources Development	45 / 1	59 / 0	22 471 453	4 578 025	27 049 478	27 160 222	-110 744	-0.4

	Professional	General Service	Staff costs	Other costs	Total resources	Revised 2012–13 budget	Differences	
	(work-years/months)			(in constant 2012–13 US\$)				%
Financial Services	39 / 4	48 / 0	18 676 401	528 324	19 204 725	19 297 458	-92 733	-0.5
Programming and Management	15 / 6	6 / 0	5 314 770	209 385	5 524 155	5 550 495	-26 340	-0.5
	117 / 11	132 / 0	55 733 373	6 759 882	62 493 255	64 218 132	-1 724 877	-2.7
Oversight and evaluation								
Internal Audit and Oversight	8 / 4	3 / 0	2 697 898	170 717	2 868 615	2 882 105	-13 490	-0.5
Independent Oversight Advisory Committee	0 / 6	0 / 2	236 039	180 146	416 185	416 185	-	0.0
Ethics function	0 / 6	0 / 3	174 525	67 871	242 396	243 269	-873	-0.4
Evaluation	8 / 0	2 / 0	2 449 752	731 444	3 181 196	3 193 445	-12 249	-0.4
	17 / 4	5 / 5	5 558 214	1 150 178	6 708 392	6 735 004	-26 612	-0.4
Other budgetary provisions	9 / 0	10 / 3	4 226 692	43 027 204	47 253 896	47 133 896	120 000	0.3
Adjustment for staff turnover	0 / 0	0 / 0	-7 302 917	-	-7 302 917	-7 302 917	-	0.0
Total PART I	1 741 / 9	1 558 / 0	605 192 183	251 758 031	856 950 214	856 950 214	0	0.0
PART II. UNFORESEEN EXPENDITURE								
Unforeseen expenditure			-	875 000	875 000	875 000	-	0.0
PART III. WORKING CAPITAL FUND								
Working Capital Fund			-	-	-	-	-	n/a
TOTAL (PARTS I–III)	1 741 / 9	1 558 / 0	605 192 183	252 633 031	857 825 214	857 825 214	0	0.0
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS								
Accommodation	0 / 0	0 / 0	0	3 794 786	3 794 786	3 794 786	-	0.0
TOTAL PART IV	0 / 0	0 / 0	0	3 794 786	3 794 786	3 794 786	-	0.0
TOTAL (PARTS I–IV)	1 741 / 9	1 558 / 0	605 192 183	256 427 817	861 620 000	861 620 000	0	0.0

Strategic objectives

295. Overall resources for the strategic objectives are increased by 0.3 per cent, as a result of a decrease of just under 3 per cent in Management services. Increases are provided for Employment, South–South and Triangular Cooperation and Information Technology and Communications. The increase in Information Technology and Communications responds to needs for substantial additional investments in IT infrastructure as identified in the Information Technology Strategy 2010–15² and the ongoing infrastructure transformation project.

296. Employers' Activities: The level of resources remains unchanged in real terms.

297. Workers' Activities: As a result of the new arrangements for the Bureau, a transfer of some General Service staff costs to Social Dialogue results in a decrease of 0.8 per cent.

298. A provision of \$1.3 million, comprising two Professional positions and administrative support, is proposed under **Institutional capacities** for continuing work on the ILO history project. The compilation of knowledge on the history of the ILO serves its mandate of social justice and its continued relevance.

299. The **International Institute for Labour Studies** serves as a strategic facility to analyse trends in the world of work with implications for the ILO. The Institute provides an independent and informal vehicle for dialogue between constituents, the international academic community and ILO staff.

300. The **International Training Centre of the ILO, Turin**, develops and delivers training programmes related to ILO and constituent priorities. Programmes are delivered at the Centre, in the regions and through distance-learning technologies. A close alignment is maintained between ILO programmes and training programmes delivered through the Centre.

301. The **Technical Meetings Reserve** is proposed to cover the cost of holding the first meeting of the Special Tripartite Committee provided for in Article XIII of the Maritime Labour Convention, 2006.

302. South–South and Triangular Cooperation is a dimension of the ILO technical cooperation strategy, as detailed in the chapter “Governance, support and management”.

303. Resources for the regional programmes reflect a small increase due to additional resources provided for activities in Myanmar under programmes in Asia and the Pacific.

Oversight and evaluation

304. Internal Audit and Oversight is responsible for the oversight function in accordance with article 30(d) of the Financial Regulations of the Organization. It reports directly to the Director-General.

305. The **Independent Oversight Advisory Committee** (IOAC) provides advice to the Governing Body and the Director-General on the effectiveness of internal control, financial management and reporting, and internal and external audit outputs.

306. The **Ethics function** ensures support and compliance with ethical standards of conduct and that integrity is observed by all in the Organization.

307. Evaluation is responsible for providing independent, high-quality evaluation services to the ILO. It reports directly to the Director-General.

Other budgetary provisions

308. This covers the budgetary provisions for contributions to various ILO funds and UN common system and inter-agency bodies, as well as provisions that do not appropriately fall elsewhere in the programme and budget.

309. Loan annuities in the ILO building: Provision is made for the payment of two annuities of CHF3,702,300 in 2014 and 2015 (equivalent of \$8,815,000 for the biennium) for the loan from the Swiss Property Foundation for the International Organizations (FIPOI) in connection with the ILO headquarters building. The loan will be fully repaid by the year 2025.

310. ILO Staff Pensions Fund: The provision remains at the same level in real terms (some \$362,000) to cover the cost of the remaining beneficiary of this Fund.

311. Special Payments Fund: The purpose of this Fund is to make periodic ex-gratia payments to former officials or their spouses in accordance with criteria approved by the Governing Body. The regular budget contribution to the Fund of some CHF206,000 (some \$245,000) is maintained at the same level in real terms as in the previous biennium.

312. Staff Health Insurance Fund: Contribution for the insurance of retired officials: This provision, which amounts to some \$28.6 million, covers the ILO's contribution to the Staff Health Insurance Fund (SHIF) in respect of the insurance of retired officials, invalidity pensioners, surviving spouses and orphans. The amount proposed for 2014–15 for the retired officials in real terms is at the same level as in the previous biennium. Cost increases in respect of health insurance are described in Information Annex 2.

² GB.306/PFA/ICTS/1.

313. Contribution to the Building and Accommodation Fund: The regular budget provision under this heading is some CHF387,000 per biennium (some \$461,000). Under Part IV of these proposals, Institutional investments, a provision of some \$3.79 million has been made towards the financing of the Fund for future periodic refurbishment and renovation of ILO buildings.

314. Contribution to various UN common system bodies and inter-agency committees: The total provision of some \$1.7 million is the same level in real terms as the previous biennium. It covers ILO contributions to various UN common system entities, including the Joint Inspection Unit, Chief Executives Board, Common Procurement Action Group, International Civil Service Commission, United Nations System Staff College and Salary Survey Activities.

315. Health Services Unit: The ILO operates an Occupational Safety and Health Unit as an integral part of the Office to provide a range of medical services and advice. The same amount in real terms (some \$2.3 million) has been provided for as in the previous biennium.

316. External audit costs: The provision under this heading amounting to \$1,330,000 includes the cost of the audit of all the funds for which the Director-General has custody (regular budget, UNDP, trust funds, extra-budgetary accounts and all other special accounts). A real increase of \$120,000 has been made to cover the cost of independent evaluations of land and buildings and after-service health insurance liabilities required to ensure compliance with IPSAS.

317. Administrative Tribunal: The resources under this heading provide for the Registrar of the Administrative Tribunal, part-time secretarial

support, and a share of other operating costs. Other operating costs consist of the costs of the Assistant Registrar, clerical assistance, mission credits, translation work, the maintenance of the computer database of the Tribunal's case law, and the judges' fees and travel expenses, which are apportioned on the basis of the proportion of ILO staff to the total number of staff of organizations that have accepted the jurisdiction of the Tribunal, and the number of cases involving the ILO to the total number of cases brought before the Tribunal during the biennium. The amount provided (some \$1.3 million) remains the same in real terms as in the previous biennium.

318. Staff representation: In accordance with article 10.1 of the Staff Regulations, members of the Staff Union Committee are allowed time off for the purpose of representing the staff of the Office on questions of conditions of work and terms of employment. As in previous biennia, a provision of 4/00 Professional and 1/00 General Service work-years is proposed to partially finance replacements in those units in which members of the Staff Union Committee normally work. A further 2/00 General Service work-years provides for a secretary for the Staff Union. The total provision for staff representation amounts to some \$1.6 million.

319. Childcare facilities: The total provision amounts to some CHF489,000 (some \$582,000) and remains the same in real terms as in the previous biennium.

320. Unpaid liabilities: The amount of \$2,000 provides for the payment in 2014–15 of such transactions in respect of previous years as would not be appropriate to pay from any other item of the budget. This provision is required by article 17 of the Financial Regulations.

Part II: Unforeseen expenditure

321. Provision is made under this item for unforeseen and extraordinary expenses, i.e. those which may arise when, as a result of Governing Body decisions taken after the adoption of the budget, or for any other reason, an approved budget credit is no longer sufficient for the purpose envisaged; or when the Governing Body approves an item of work or an activity for which no provision has been made in the budget.

322. In accordance with article 15 of the Financial Regulations, no part of the resources provided under this item may be used for any other purpose without the specific prior authorization of the Governing Body.

323. The total supplementary expenditure authorizations approved by the Governing Body in

respect of recent financial periods have been as follows:

Financial period	US dollars
1996–97	438 900
1998–99	8 682 250
2000–01	2 550 600
2002–03	3 520 000
2004–05	1 473 500
2006–07	1 013 700
2008–09	1 244 900
2010–11	808 930

324. Normally, these authorizations have included a provision that in the first instance they be financed to the extent possible out of budgetary

savings, and failing this, out of the credit under this item.

Part III: Working Capital Fund

325. The Working Capital Fund is established for the following purposes, as defined in article 19(1) of the Financial Regulations:

- (a) to finance budgetary expenditure pending receipt of contributions or other income; and
- (b) in exceptional circumstances and subject to prior authorization of the Governing Body, to provide advances to meet contingencies and emergencies.

326. *Level of the Working Capital Fund:* The level of the Working Capital Fund was set at CHF35 million on 1 January 1993 by the International Labour Conference at its 80th Session (June 1993).

327. *Refund of withdrawals:* Under the provisions of article 21.2 of the Financial Regulations, any withdrawals from the Working Capital Fund to finance budgetary expenditure pending the receipt of contributions shall be reimbursed from arrears of contributions received. However, where the withdrawal was used to finance expenditure incurred in respect of contingencies or emergencies under prior authorization of the Governing Body, it shall be reimbursed from an additional assessment on member States. It is expected that no provision will be necessary under this part of the budget in 2014–15.

Part IV: Institutional investments and extraordinary items

328. Provision is made under this item to cover institutional investments for which resources are not provided under Part I of the budget.

329. In accordance with the long-term strategy for the financing of future periodic refurbishment and renovation of ILO buildings approved by the

Governing Body at its 310th Session (March 2011), a provision of some \$3.79 million has been made towards the financing of the Building and Accommodation Fund for future periodic refurbishment and renovation of ILO buildings.

Details of cost increases

	2012–13	2014–15 estimates in constant 2012–13 US dollars	Programme increases (decreases)		Cost increases (decreases)		2014–15	% of total budget
	\$	\$	\$	%	\$	%	\$	%
PART I. ORDINARY BUDGET								
Policy-making organs	93 292 325	92 993 577	-298 748	-0.3%	-728 182	-0.8%	92 265 395	10.7%
International Labour Conference	16 618 283	16 618 283	0		135 850		16 754 133	
Governing Body	6 873 784	6 873 784	0		95 970		6 969 754	
Major Regional Meetings	370 223	370 223	0		3 886		374 109	
Legal Services	4 081 796	4 061 883	-19 913		-33 688		4 028 195	
Relations, Meetings and Document Services	65 348 239	65 069 404	-278 835		-930 200		64 139 204	
Strategic objectives	652 873 774	654 804 011	1 930 237	0.3%	992 394	0.2%	655 796 405	75.9%
Technical programmes	293 372 750	292 924 698	-448 052	-0.2%	-2 167 627	-0.7%	290 757 071	33.6%
Employment	57 450 374	57 934 075	483 701		-582 192		57 351 883	
Social Protection	41 013 175	41 003 480	-9 695		-464 780		40 538 700	
Social Dialogue	32 441 839	32 174 741	-267 098		-256 417		31 918 324	
Standards and Fundamental Principles and Rights at Work	44 340 989	44 270 438	-70 551		-441 663		43 828 775	
Employers' and Workers' Organizations								
Employers' Activities	9 241 531	9 241 531	0		12 597		9 254 128	
Workers' Activities	22 331 448	22 160 124	-171 324		31 558		22 191 682	
Institutional Capacities	68 628 075	68 121 916	-506 159		-458 734		67 663 182	
International Institute for Labour Studies	7 128 495	7 128 495	0		-81 804		7 046 691	
International Training Centre of the ILO, Turin	8 746 672	8 746 672	0		0		8 746 672	
Technical Meetings Reserve	493 226	443 226	-50 000		7 508		450 734	
South–South and Triangular Cooperation	1 556 926	1 700 000	143 074		66 300		1 766 300	
Regions	256 461 835	256 988 611	526 776	0.2%	3 663 147	1.4%	260 651 758	30.2%
Programmes in Africa	79 119 632	79 119 632	0		1 044 985		80 164 617	
Programmes in the Americas	64 299 042	64 299 042	0		1 700 247		65 999 289	
Programmes in Arab States	16 540 100	16 540 100	0		701 260		17 241 360	

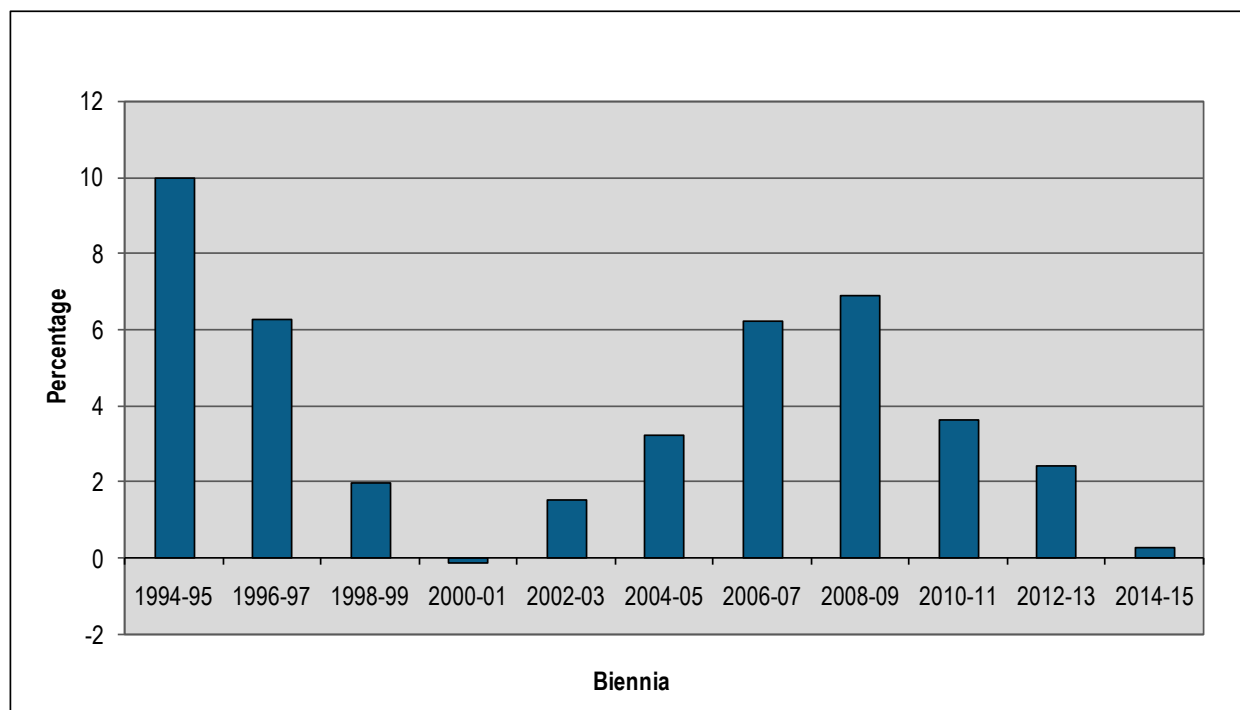
	2012–13	2014–15 estimates in constant 2012–13 US dollars	Programme increases (decreases)		Cost increases (decreases)		2014–15	% of total budget
	\$	\$	\$	%	\$	%	\$	%
Programmes in Asia and the Pacific	71 798 239	72 325 015	526 776		-201 925		72 123 090	
Programmes in Europe and Central Asia	24 704 822	24 704 822	0		418 580		25 123 402	
Support services	103 039 189	104 890 702	1 851 513	1.8%	-503 126	-0.5%	104 387 576	12.1%
Information Technology and Communications	40 835 920	43 717 946	2 882 026		-263 203		43 454 743	
Facilities Management	25 746 071	25 264 152	-481 919		116 385		25 380 537	
Central Services, Security and Protocol	33 277 451	32 743 859	-533 592		-304 867		32 438 992	
Procurement	3 179 747	3 164 745	-15 002		-51 441		3 113 304	
Management services	64 218 132	62 493 255	-1 724 877	-2.7%	-839 105	-1.3%	61 654 150	7.1%
General Management	10 374 213	8 887 230	-1 486 983		-180 109		8 707 121	
Deputy Director-General, Management and Reform	1 835 744	1 827 667	-8 077		14 540		1 842 207	
Human Resources Development	27 160 222	27 049 478	-110 744		-323 910		26 725 568	
Financial Services	19 297 458	19 204 725	-92 733		-294 608		18 910 117	
Programming and Management	5 550 495	5 524 155	-26 340		-55 018		5 469 137	
Oversight and evaluation	6 735 004	6 708 392	-26 612	-0.4%	-82 068	-1.2%	6 626 324	0.8%
Internal Audit and Oversight	2 882 105	2 868 615	-13 490		-44 137		2 824 478	
Independent Oversight Advisory Committee	416 185	416 185	0		-192		415 993	
Ethics function	243 269	242 396	-873		-2 481		239 915	
Evaluation	3 193 445	3 181 196	-12 249		-35 258		3 145 938	
Other budgetary provisions	47 133 896	47 253 896	120 000	0.3%	2 904 853	6.1%	50 158 749	5.8%
Adjustment for staff turnover	-7 302 917	-7 302 917	0	0.0%	112 956	-1.5%	-7 189 961	-0.8%
TOTAL PART I	856 950 214	856 950 214	0	0.0%	2 360 848	0.3%	859 311 062	99.5%
PART II. UNFORESEEN EXPENDITURE								
Unforeseen expenditure	875 000	875 000	0	0.0%	0	0.0%	875 000	0.1%
PART III. WORKING CAPITAL FUND								
Working Capital Fund	0	0	0		0		0	
TOTAL (PARTS I–III)	857 825 214	857 825 214	0	0.0%	2 360 848	0.3%	860 186 062	99.6%

	2012–13	2014–15 estimates in constant 2012–13 US dollars	Programme increases (decreases)		Cost increases (decreases)		2014–15	% of total budget
	\$	\$	\$	%	\$	%	\$	%
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS								
Accommodation	3 794 786	3 794 786	0	0.0%	30 222	0.8%	3 825 008	
TOTAL PART IV	3 794 786	3 794 786	0	0.0%	30 222	0.8%	3 825 008	0.4%
TOTAL (PARTS I–IV)	861 620 000	861 620 000	0	0.0%	2 391 070	0.3%	864 011 070	100.0%

330. This Information Annex provides details on the methodology used for calculating the cost increases for 2014–15. In approving successive programme and budgets, the International Labour Conference has recognized the need to incorporate increases to the constant dollar

budget to ensure sufficient funding is available to maintain the desired level of service to constituents. Figure A2-1 provides a summary of approved cost increase percentages for recent biennia.

Figure A2-1. Cost increase percentages included in the biennial budgets



Basis for calculation of cost increases

331. The ILO uses a zero budget basis in each budget cycle for determining a baseline of all operational costs anticipated in the future biennium. The strategic and operational budget proposals are initially developed at constant cost rates to allow comparability of the approved 2012–13 budget with the budget proposed for 2014–15.

332. An analysis is undertaken by cost component of the expenditures incurred during the current biennium, including a review of previously forecasted cost increases, of cost structures and of any anticipated changes in cost drivers. In conjunction with this, an analysis is undertaken of the geographical distribution of both current expenditure and of expected future expenditure as inflation varies significantly between and within regions where the ILO operates. The projected percentage increases are applied to the 2014–15 budget for each corresponding object of expenditure and geographical location.

333. The budget projections make extensive use of verifiable and independent forecast data on consumer price indices and published data of

authoritative bodies such as the International Civil Service Commission (ICSC), the IMF, and central banks. Where the available inflation forecasts do not cover the full period of the budget, these forecasts are extrapolated for the 2014–15 biennium based on the latest available data and predicted trends made available by economic institutions. A review is also undertaken to determine the dollar equivalent of cost and price movements in local currencies since the last budget was adopted.

334. For Swiss-based expenditure items, the ILO has used average annual inflation forecasts issued by the Swiss National Bank for 2013, 2014 and an extrapolation of the forecast for 2015, which respectively are 0.2 per cent, 0.4 per cent and 0.8 per cent. Unless otherwise disclosed, average annual inflation rates have been used to calculate cost increases for 2013–15.

335. The principal source of inflation estimates for field locations is IMF data. For these locations, the latest 2012 costs are adjusted for estimated inflation in 2013, 2014 and 2015, and take account of changes in the rate of exchange between the local currency and the US dollar. The annual rates of cost increase vary considerably between and within regions. Table A2-1 shows

the projected average annual rate for each region, in dollar terms.

Table A2-1. 2014–15 Projected average annual inflation rates by region

Region	Annual % increase
Africa	4.3
Americas	4.1
Arab States	2.8
Asia and the Pacific	5.0
Europe	1.6

336. The zero-based budgeting methodology to cost increases compares previously predicted cost increase movements with actual expenditure to realign the budget for each location and expenditure type. In general, it has been possible to offset much of the forecasted inflation for 2013, 2014 and 2015 as a result of the lower than anticipated rates of inflation since the preparation of the 2012–13 budget in December 2010, notably with staff costs.

337. Table A2-2 summarizes the proposed cost increases for 2014–15 by object of expenditure across all regions. The total provision for cost increases amounts to \$2.4 million, equivalent to an average rate of 0.3 per cent for the 2014–15 biennium.

Table A2-2. 2014–15 Cost increases by object of expenditure (US dollars)

Object of expenditure	Budget proposals (in constant US dollars)	Cost increases	Biennial % increase
Staff costs	605 192 183	-5 671 009	-0.9
Travel on official business	16 016 847	384 523	2.4
Contractual services	40 486 976	346 683	0.9
General operating expenses	74 282 438	2 358 012	3.2
Supplies and materials	3 487 448	330 131	9.5
Furniture and equipment	4 678 515	57 512	1.2
Loan amortization for HQ building	8 814 995	0	0.0
Fellowships, grants and RBTC	76 227 184	1 663 095	2.2
Other costs	32 433 414	2 922 123	9.0
Total	861 620 000	2 391 070	0.3

Staff costs

338. Staff costs account for some 70 per cent of the overall expenditure budget and the cost decrease of \$5.7 million (-0.9 per cent) constitutes the largest change in absolute terms. The staff cost decreases for 2014–15 reflect the rebasing of staff costs to current levels.

339. Staff costs comprise:

- all Professional staff, and General Service staff at headquarters, which are budgeted at standard cost and are more fully described below;
- interpreters, committee secretaries and short-term Conference staff, where the proposed provision for cost increase is in line with that provided for Professional and General Service staff at headquarters and agreements with the International Association of Conference Interpreters; and
- locally recruited staff, where the provision corresponds to the projected average annual

rate for each office and region as tabulated above.

□ Staff calculated at standard costs

340. Standard costs are used for all Professional staff, regardless of location of assignment and for General Service staff in Geneva, described in more detail below. Increases in standard cost elements are based on the latest salary-related policies and decisions approved by the UN General Assembly under the recommendation of the ICSC for general application throughout the UN common system. As the ILO participates in the UN common system of salaries and allowances, the Office has an obligation to apply any such statutory increases.

341. The 2014–15 standard costs use as their basis the actual costs incurred in 2012, with appropriate allowances for expected trends of inflation, changes in staff entitlements, and the movement and overall composition of staff. Decreases in the standard cost for Professional staff and for General Service staff at headquarters have been forecasted for 2014–15.

Table A2-3. Composition of standard costs, 2012–13 and 2014–15

Staff category	2012–13 Approved budget	2014–15 Budget proposals
Professional category		
US\$ at the rate of CHF 0.84	\$263 388	\$259 020
General Service category		
US\$ at the rate of CHF 0.84	\$171 324	\$167 976

342. Although these standard cost rates have been reflected in the provision for cost increases, the standard costs used in the estimates in the budget tables in Information Annex 1 are those for 2012–13, as the proposals are presented in 2012–13 constant dollars. When the budget is adopted by the Conference in June, the budget tables will be restated to reflect staff costs including the estimated cost increases and the impact of the new budget rate of exchange for the 2014–15 biennium.

343. Professional category: No real increase in salaries for Professional staff has been foreseen in the budget. Changes in the post-adjustment indices arise from exchange rate fluctuations and movements in the cost of living as determined by the ICSC in New York. As the budget is set at a fixed Swiss franc–US dollar budget rate of exchange, and the current proposals are established at the existing budget rate of exchange, there are no changes in Geneva post adjustment arising from this factor. Provision has been made for increases in post adjustment at the general rate of inflation for Geneva-based staff. Post-adjustment rates in field locations are also determined by the ICSC and reflect relevant cost-of-living adjustments and the relationship between the local currency and the US dollar.

344. The Pension Board has not recommended any change to the total rate of contribution to the UN Joint Staff Pension Fund or to the share financed by member organizations. It is assumed that the status quo with regard to the rate would continue throughout the 2014–15 biennium. Contributions made to the Fund are based upon the level of pensionable remuneration for each grade. Annual increments linked to forecasted New York inflation have been provided for in the 2014–15 estimates.

345. Other common staff costs: Increases in the maximum admissible level for Education Grant expenses incurred in designated countries/currency areas, ranging from 2.9 per cent to 6.0 per cent, have been provided based on the recommendations of the ICSC to the UN General Assembly.

346. General Service category: Estimates for Geneva inflation as indicated in paragraph 334 have been included in the salary projection for General Service staff. The continuing trend to reduce the number of non-locally recruited officials has resulted in a lower provision to cover expatriate benefits, such as home leave.

347. For staff in the General Service category, pensionable remuneration remains the dollar equivalent of the sum of the local gross salary, plus any language allowance and any non-resident's allowance payable. Any changes in the US dollar–Swiss franc rates of exchange would impact the dollar costs of organizations' contributions.

348. For field-based General Service staff the most recent salary scales at each location have been used, with provisions and adjustments made to allow for estimated inflation in US dollar terms.

Non-staff costs

□ Travel on official business

349. No provision for increases in airline ticket costs has been made. Increases have been provided for subsistence allowances to reflect increases in ICSC-promulgated daily subsistence allowance (DSA) rates in the different locations in which the ILO operates. The projected cost increases relate to staff travel and to travel of members of the Governing Body, the Committee of Experts on the Application of Conventions and Recommendations, and participants in sectoral and technical meetings.

□ General operating expenses

350. Fuel oil: Although fuel prices remain volatile and uncertain, an increase of 1.36 per cent has been incorporated into budgetary estimates for 2014–15.

351. Other utilities: In Geneva the rates as obtained from the local suppliers have been used to allow for an increase of 0.8 per cent for water and 0.4 per cent for electricity. For field locations it is assumed that water and electricity rates will

increase at the local rate of inflation as per the IMF forecast.

352. Rent: Provisions have been made to cover contractual increases for rent and increased costs following relocations for security or other reasons.

□ **Paper and printing supplies, periodicals and journals**

353. Local inflation increases have been applied for stationery supplies. The cost of research materials and resources, in particular periodicals and online subscriptions, continues to increase at rates significantly higher than general inflation. Books, periodicals and other subscriptions have been increased by an annual average of 12 per cent.

□ **Fellowships, grants and regular budget technical cooperation**

354. Regular budget technical cooperation (RBTC) has both field and headquarters components. Forecasted cost increases have been based on location inflation rates resulting in an average increase of 3.9 per cent. The provision for the non-staff components of the contribution to the Inter-American Research and Documentation Centre on Vocational Training (CINTERFOR) has been increased by 7.6 per cent per annum to cover local inflation in dollar terms in Uruguay. As training costs comprise mainly travel, consultancy and printing elements, the inflation rates relating to each of these components have been applied in determining the level of the cost increase for this item. Given the lower than expected inflation in dollar terms in Italy over the past two years, no cost increases have been required for the biennial contribution to the Turin Centre.

□ **Other non-staff costs**

355. All other non-staff costs have been adjusted in line with the average annual inflation rates applying to the relevant geographical area.

Other budgetary items

356. The most significant cost increase element comes from the increasing number of retirees and the Organization's share of their after-service health insurance. This cost category has been estimated to increase by \$2.9 million.

357. The costs for audit have been increased by \$55,000 on the basis of an estimate provided by the External Auditor. A provision for cost increases of some CHF26,000 has been made to the Special Payments Fund to reflect movements in pensionable remuneration since the regular budget contribution was last reviewed in 1996.

The nominal amount of this proposed biennial contribution is CHF232,000 (some \$276,000).

358. Other budgetary items also include contributions to joint administrative activities within the UN system (e.g. International Civil Service Commission, High-level Committee on Management, Chief Executives Board, UN Joint Inspection Unit, etc.). The budget estimates for these bodies have been used as a basis where available, with cost increases being based on the general rate of assumed inflation in the location of the various bodies with minor modifications that have occurred in the apportionment of the costs between participating agencies.

Staff health insurance

359. The base rate of contribution to the SHIF has remained unchanged since 1st January 2006. Following a review of expenditure history and economic and demographic trends, a 7.52 per cent increase in the base rate is proposed for 2014–15, increasing the base rate from 3.3 per cent of remuneration or pension, to 3.55 per cent. The cost of health insurance coverage will continue to be shared in the same proportions between insured persons and employing organizations. The cost increases described earlier in this annex include the impact of the new base rate, totalling some \$3.1 million (\$1.0 million in respect of active staff within Staff costs and \$2.1 million in respect of retirees within Other budgetary items).

360. The SHIF's solvency is maintained through a Guarantee Fund, which at 31 December 2013 is projected to be some 12 per cent below the mid-point between its statutory minimum and maximum levels, declining to 36 per cent (or \$25.2 million) below the mid-point by 31 December 2015. The 7.52 per cent base rate increase is aimed at ensuring that the Guarantee Fund balance remains at the mid-point over the next two biennia.

361. Operating results are mainly impacted by increases in health-care costs and demographic shifts in the Fund's insured population. As at 31 December 2011, the SHIF insured a total of 13,981 people, of which 32.6 per cent were retirees. The ratio of active staff members to retired officials has decreased by 13.5 per cent over the past ten years, from 1.48 in 2002 to 1.28 in 2011. As is normal, the ratio of claims versus income is significantly lower for active staff members than for retired officials (58.0 per cent versus 141.0 per cent in 2011). The financial impact of this demographic shift, combined with rising health-care costs, has not been offset by the contribution increases associated with growth in the incomes upon which contributions are assessed.

362. The proposed adjustment to the contribution rates addresses the solvency needs in respect of ILO participants only. The Office is in discussions with the International Telecommunication Union (ITU), the other participating organization, as to measures required to address the negative relationship between contributions and benefits for ITU staff and retirees so as to avoid a subsidy from the ILO regular budget.

363. A benchmarking of health insurance premiums and contributions by employing organizations from both within and outside the UN system shows that ILO premiums remain competitive. The benchmarking also shows that the ILO's share, as an employing organization, of

57.0 per cent of total health insurance premiums across retirees and active participants is well below the average of 62.6 per cent.

364. The SHIF Management Committee continues to focus on health-care cost containment. In particular, the SHIF continues to cooperate with other Geneva-based international organizations, to jointly negotiate cost agreements with hospitals, clinics, laboratories and pharmacies in the Geneva area, where some 67.0 per cent of costs are incurred. This cooperation will extend to agreements with hospitals and clinics in other locations where this is justified by in-patient confinement volumes.

Proposed operational budget by item and object of expenditure

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Loan amortization for HQ building	Fellowships, grants and RBTC	Other budgetary items	
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
PART I. ORDINARY BUDGET											
Policy-making organs											
International Labour Conference	2012-13	12 285 757	59 648	1 633 982	2 574 242	53 406	-	-	11 248	-	16 618 283
	2014-15	12 285 757	59 648	1 633 982	2 574 242	53 406	-	-	11 248	-	16 618 283
Governing Body	2012-13	3 183 227	3 577 345	-	113 212	-	-	-	-	-	6 873 784
	2014-15	3 183 227	3 577 345	-	113 212	-	-	-	-	-	6 873 784
Major Regional Meetings	2012-13	186 397	51 090	108 271	24 465	-	-	-	-	-	370 223
	2014-15	186 397	51 090	108 271	24 465	-	-	-	-	-	370 223
Legal Services	2012-13	3 982 558	21 293	8 901	-	-	-	-	69 044	-	4 081 796
	2014-15	3 982 558	10 686	8 901	-	-	-	-	59 738	-	4 061 883
Relations, Meetings and Document Services	2012-13	61 228 146	38 724	1 436 499	1 228 086	191 138	229 005	-	996 641	-	65 348 239
	2014-15	61 065 049	38 724	1 436 499	1 228 086	166 240	253 903	-	880 903	-	65 069 404
Total Policy-making organs	2012-13	80 866 085	3 748 100	3 187 653	3 940 005	244 544	229 005	0	1 076 933	0	93 292 325
	2014-15	80 702 988	3 737 493	3 187 653	3 940 005	219 646	253 903	0	951 889	0	92 993 577
Technical programmes											
Employment	2012-13	46 047 283	1 367 063	6 135 687	-	219 217	392 479	-	3 288 645	-	57 450 374
	2014-15	46 699 734	1 375 015	6 392 743	20 000	30 000	280 000	-	3 136 583	-	57 934 075
Social Protection	2012-13	35 371 340	799 216	2 605 948	27 344	25 659	52 794	-	2 130 874	-	41 013 175
	2014-15	36 173 408	819 481	1 504 387	34 329	26 158	56 502	-	2 389 215	-	41 003 480
Social Dialogue	2012-13	26 177 631	301 656	1 449 760	2 823 984	11 184	21 548	-	1 656 076	-	32 441 839
	2014-15	26 164 827	276 994	1 372 599	2 842 932	11 184	14 600	-	1 491 605	-	32 174 741
Standards and Fundamental Principles and Rights at Work	2012-13	35 482 376	1 002 100	5 680 984	4 196	-	33 846	-	2 137 487	-	44 340 989
	2014-15	37 606 595	1 115 337	3 356 329	4 196	15 000	53 846	-	2 119 135	-	44 270 438
Employers' and Workers' Organizations											
Employers' Activities	2012-13	6 526 051	344 578	88 576	-	-	11 936	-	2 270 390	-	9 241 531
	2014-15	6 526 050	344 578	102 801	-	-	11 936	-	2 256 166	-	9 241 531

		1 Staff costs	2 Travel on official business	3 Contractual services	4 General operating expenses	5 Supplies and materials	6 Furniture and equipment	7 Loan amortization for HQ building	8 Fellowships, grants and RBTC	9 Other budgetary items	Total
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Workers' Activities	2012–13	14 303 616	796 954	656 895	-	-	4 776	-	6 569 207	-	22 331 448
	2014–15	14 132 293	796 954	691 256	-	-	4 776	-	6 534 845	-	22 160 124
Institutional capacities	2012–13	57 194 807	968 545	6 454 659	892 961	1 431 835	295 314	-	1 389 954	-	68 628 075
	2014–15	57 294 501	1 363 548	4 825 717	981 874	1 402 749	309 800	-	1 943 727	-	68 121 916
International Institute for Labour Studies	2012–13	-	-	-	-	-	-	-	7 128 495	-	7 128 495
	2014–15	-	-	-	-	-	-	-	7 128 495	-	7 128 495
International Training Centre of the ILO, Turin	2012–13	-	-	-	-	-	-	-	8 746 672	-	8 746 672
	2014–15	-	-	-	-	-	-	-	8 746 672	-	8 746 672
Technical Meetings Reserve	2012–13	-	488 991	4 235	-	-	-	-	-	-	493 226
	2014–15	-	438 991	4 235	-	-	-	-	-	-	443 226
South–South and Triangular Cooperation	2012–13	526 776	-	510 019	-	-	-	-	520 131	-	1 556 926
	2014–15	-	-	-	-	-	-	-	1 700 000	-	1 700 000
Total Technical programmes	2012–13	221 629 880	6 069 103	23 586 763	3 748 485	1 687 895	812 693	0	35 837 931	0	293 372 750
	2014–15	224 597 408	6 530 898	18 250 067	3 883 331	1 485 091	731 460	0	37 446 443	0	292 924 698
Regions											
Programmes in Africa	2012–13	54 100 591	1 303 740	5 533 482	8 070 281	369 461	612 196	-	9 063 985	65 896	79 119 632
	2014–15	52 668 476	1 173 209	2 804 582	12 247 906	369 461	612 196	-	9 177 906	65 896	79 119 632
Programmes in the Americas	2012–13	47 433 004	980 366	2 818 516	5 070 069	217 541	196 376	-	7 583 170	-	64 299 042
	2014–15	47 248 157	1 486 995	896 150	6 489 266	199 895	206 484	-	7 772 095	-	64 299 042
Programmes in Arab States	2012–13	11 527 537	445 033	1 225 389	1 136 471	73 859	77 232	-	2 054 579	-	16 540 100
	2014–15	12 043 539	505 000	518 331	1 167 584	158 500	53 000	-	2 094 146	-	16 540 100
Programmes in Asia and the Pacific	2012–13	51 596 912	982 898	4 925 069	6 834 219	525 650	203 712	-	6 729 779	-	71 798 239
	2014–15	52 680 741	1 083 517	3 405 999	7 089 756	538 850	577 162	-	6 948 990	-	72 325 015
Programmes in Europe and Central Asia	2012–13	20 170 971	257 990	1 643 599	1 127 945	11 180	1 860	-	1 491 277	-	24 704 822
	2014–15	20 950 879	332 901	216 608	1 480 333	46 976	55 932	-	1 621 193	-	24 704 822
Total regions	2012–13	184 829 015	3 970 027	16 146 055	22 238 985	1 197 691	1 091 376	0	26 922 790	65 896	256 461 835
	2014–15	185 591 792	4 581 622	7 841 670	28 474 845	1 313 682	1 504 774	0	27 614 330	65 896	256 988 611

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Loan amortization for HQ building	Fellowships, grants and RBTC	Other budgetary items	
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Support services											
Information Technology and Communications	2012–13	22 033 266	83 274	11 934 302	4 252 664	-	1 963 057	-	380 650	188 707	40 835 920
	2014–15	23 694 764	100 000	6 507 501	11 100 000	-	1 961 760	-	353 921	-	43 717 946
Facilities Management	2012–13	5 940 841	16 730	435 216	19 134 576	33 378	88 587	-	96 743	-	25 746 071
	2014–15	6 025 030	16 730	435 216	18 573 427	33 378	88 587	-	91 784	-	25 264 152
Central Services, Security and Protocol	2012–13	22 903 947	-	3 752 007	6 094 137	178 222	-	-	349 138	-	33 277 451
	2014–15	23 326 462	190 000	987 086	7 246 313	338 222	65 000	-	590 776	-	32 743 859
Procurement	2012–13	3 062 186	22 306	13 786	26 559	-	6 587	-	48 323	-	3 179 747
	2014–15	3 038 377	25 000	-	15 772	-	3 897	-	81 699	-	3 164 745
Total Support services	2012–13	53 940 240	122 310	16 135 311	29 507 936	211 600	2 058 231	0	874 854	188 707	103 039 189
	2014–15	56 084 633	331 730	7 929 803	36 935 512	371 600	2 119 244	0	1 118 180	0	104 890 702
Total Strategic objectives	2012–13	460 399 135	10 161 440	55 868 129	55 495 406	3 097 186	3 962 300	0	63 635 575	254 603	652 873 774
	2014–15	466 273 833	11 444 250	34 021 540	69 293 688	3 170 373	4 355 478	0	66 178 953	65 896	654 804 011
Management services											
General Management	2012–13	9 107 053	258 326	89 684	734 313	16 776	19 305	-	148 756	-	10 374 213
	2014–15	7 640 153	258 326	89 684	734 313	16 776	19 305	-	128 673	-	8 887 230
Deputy Director-General, Management and Reform	2012–13	1 630 596	78 071	49 739	2 648	-	-	-	74 690	-	1 835 744
	2014–15	1 630 596	73 610	49 739	2 648	-	-	-	71 074	-	1 827 667
Human Resources Development	2012–13	21 520 673	148 018	1 591 022	109 824	8 303	9 422	-	3 772 960	-	27 160 222
	2014–15	22 471 453	173 138	709 700	186 467	8 303	9 422	-	3 490 995	-	27 049 478
Financial Services	2012–13	18 683 112	37 419	197 839	32 626	-	11 891	-	334 571	-	19 297 458
	2014–15	18 676 401	35 000	145 278	69 500	350	-	-	278 196	-	19 204 725
Programming and Management	2012–13	5 183 076	48 906	167 015	21 541	-	41 353	-	88 604	-	5 550 495
	2014–15	5 314 770	48 906	28 566	21 541	-	31 353	-	79 019	-	5 524 155
Total Management services	2012–13	56 124 510	570 740	2 095 299	900 952	25 079	81 971	0	4 419 581	0	64 218 132
	2014–15	55 733 373	588 980	1 022 967	1 014 469	25 429	60 080	0	4 047 957	0	62 493 255

		1 Staff costs	2 Travel on official business	3 Contractual services	4 General operating expenses	5 Supplies and materials	6 Furniture and equipment	7 Loan amortization for HQ building	8 Fellowships, grants and RBTC	9 Other budgetary items	Total
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
Oversight and evaluation											
Internal Audit and Oversight	2012–13	2 678 184	7 333	150 465	-	-	-	-	46 123	-	2 882 105
	2014–15	2 697 898	34 703	57 169	29 323	-	9 054	-	40 468	-	2 868 615
Independent Oversight Advisory Committee	2012–13	289 264	126 921	-	-	-	-	-	-	-	416 185
	2014–15	236 039	143 426	36 720	-	-	-	-	-	-	416 185
Ethics function	2012–13	174 525	-	65 746	-	-	-	-	2 998	-	243 269
	2014–15	174 525	-	65 253	-	-	-	-	2 618	-	242 396
Evaluation	2012–13	2 596 379	62 655	489 359	-	-	-	-	45 052	-	3 193 445
	2014–15	2 449 752	62 655	632 043	-	-	-	-	36 746	-	3 181 196
Total Oversight and evaluation	2012–13	5 738 352	196 909	705 570	0	0	0	0	94 173	0	6 735 004
	2014–15	5 558 214	240 784	791 185	29 323	0	9 054	0	79 832	0	6 708 392
Other budgetary provisions	2012–13	4 226 692	5 340	1 343 631	4 953	72 000	-	8 814 995	1 173 767	31 492 518	47 133 896
	2014–15	4 226 692	5 340	1 463 631	4 953	72 000	-	8 814 995	1 173 767	31 492 518	47 253 896
Adjustment for staff turnover	2012–13	-7 302 917	-	-	-	-	-	-	-	-	-7 302 917
	2014–15	-7 302 917	-	-	-	-	-	-	-	-	-7 302 917
TOTAL PART I.	2012–13	600 051 857	14 682 529	63 200 282	60 341 316	3 438 809	4 273 276	8 814 995	70 400 029	31 747 121	856 950 214
	2014–15	605 192 183	16 016 847	40 486 976	74 282 438	3 487 448	4 678 515	8 814 995	72 432 398	31 558 414	856 950 214
PART II. UNFORESEEN EXPENDITURE											
Unforeseen expenditure	2012–13	-	-	-	-	-	-	-	-	875 000	875 000
	2014–15	-	-	-	-	-	-	-	-	875 000	875 000
PART III. WORKING CAPITAL FUND											
Working Capital Fund	2012–13	-	-	-	-	-	-	-	-	-	0
	2014–15	-	-	-	-	-	-	-	-	-	0
TOTAL (PARTS I–III)	2012–13	600 051 857	14 682 529	63 200 282	60 341 316	3 438 809	4 273 276	8 814 995	70 400 029	32 622 121	857 825 214
	2014–15	605 192 183	16 016 847	40 486 976	74 282 438	3 487 448	4 678 515	8 814 995	72 432 398	32 433 414	857 825 214

		1	2	3	4	5	6	7	8	9	Total
		Staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Loan amortization for HQ building	Fellowships, grants and RBTC	Other budgetary items	
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS											
Accommodation	2012-13	-	-	-	-	-	-	-	3 794 786	-	3 794 786
	2014-15	-	-	-	-	-	-	-	3 794 786	-	3 794 786
TOTAL PART IV.	2012-13	0	0	0	0	0	0	0	3 794 786	0	3 794 786
	2014-15	0	0	0	0	0	0	0	3 794 786	0	3 794 786
TOTAL (PARTS I-IV)	2012-13	600 051 857	14 682 529	63 200 282	60 341 316	3 438 809	4 273 276	8 814 995	74 194 815	32 622 121	861 620 000
	2014-15	605 192 183	16 016 847	40 486 976	74 282 438	3 487 448	4 678 515	8 814 995	76 227 184	32 433 414	861 620 000
	Recosted	599 521 174	16 401 370	40 833 659	76 640 450	3 817 579	4 736 027	8 814 995	77 890 279	35 355 537	864 011 070

Summary of regular budget technical cooperation resources

	2012–13	2014–15	2014–15
	(in constant 2012–13 US\$)		(recosted (US\$))
Employment	2 497 759	2 245 430	2 333 002
Social Protection	1 379 097	1 239 778	1 288 129
Social Dialogue	1 222 901	1 099 361	1 142 236
Standards and Fundamental Principles and Rights at Work	1 530 975	1 376 313	1 429 989
Employers' Activities	2 158 274	2 158 274	2 242 447
Workers' Activities	5 506 831	5 506 831	5 721 598
Gender Equality	115 856	115 856	120 374
Statistics	105 158	105 158	109 259
South–South and Triangular Cooperation	512 560	1 700 000	1 766 300
Programmes in Africa	8 066 634	8 066 634	8 381 233
Programmes in the Americas	4 571 236	4 571 236	4 749 514
Programmes in Arab States	1 853 579	1 853 579	1 925 869
Programmes in Asia and the Pacific	5 638 284	5 638 284	5 858 177
Programmes in Europe and Central Asia	1 073 266	1 073 266	1 115 123
	36 232 410	36 750 000	38 183 250