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The Director-General's

PROGRAMME AND BUDGET PROPOSALS FOR 2010–11

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Abbreviations

CEB	Chief Executives Board for Coordination
CINTERFOR	Inter-American Centre for Knowledge Development in Vocational Training
EPZ	export processing zone
EU	European Union
GDP	gross domestic product
GEA	Global Employment Agenda
Global Fund	Global Fund to Fight AIDS, Tuberculosis and Malaria
HR	human resources
ICSC	International Civil Service Commission
ILC	International Labour Conference
IOAC	Independent Oversight Advisory Committee
IOE	International Organisation of Employers
IRIS	Integrated Resource Information System
IT	information technology
ITUC	International Trade Union Confederation
MDG	Millennium Development Goal
MNE	multinational enterprise
OECD	Organisation for Economic Co-operation and Development
OSH	occupational safety and health
PRSPs	Poverty Reduction Strategy Papers
RBSA	Regular Budget Supplementary Account
RBTC	regular budget for technical cooperation
SHIF	Staff Health Insurance Fund
SMEs	small and medium-sized enterprises
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDAF	United Nations Development Assistance Framework
WHO	World Health Organization
WIND	Work Improvement in Neighbourhood Development
WISE	Work Improvements in Small Enterprises

Message from the Director-General

The Programme and Budget proposals for 2010–11 respond to major and recent developments for the Organization.

In June 2008, tripartite delegations from 182 countries gathered at the International Labour Conference unanimously renewed their commitment to the ILO's constitutional objectives and reaffirmed the Organization's role in the global economy through the Declaration on Social Justice for a Fair Globalization.

Only a few months later a dramatic financial crisis spilled into the real economy, destroying thousands of enterprises and tens of millions of jobs. This has compounded the persistent crisis of jobs and social protection that prevailed before the onset of this global turmoil. The measures required to rebuild enterprises and jobs and protect workers and families will dominate the agenda of constituents for many years.

This situation has several implications for the ILO.

Initial country responses to the crisis give prominence to job creation and social protection, including renewed attention to social dialogue, pointing to the relevance of the ILO Decent Work Agenda in times of economic stress and social recession.

The Decent Work Agenda has received strong support at the highest level in all regions and from the United Nations General Assembly. The latter adopted recently a resolution placing full employment and decent work for all at the centre of the Second United Nations Decade on the eradication of poverty.

At the same time, the ILO is fully conscious of the need to strengthen its capacity to assist its Members' efforts to reach its objectives in the context of globalization. This need is even greater in the midst of a profound and global economic crisis.

My Programme and Budget proposals for 2010–11 address these requirements. They acknowledge the responsibility that shaping a policy agenda which responds to the challenges of our times bestows on our Organization. My proposals simultaneously pursue the modernization and adaptation of the Office to better respond to Members' needs.

My proposals are centred on:

- priorities of the world of work reflected by regions and Decent Work Country Programmes and captured in the 17

outcomes identified in the Strategic Policy Framework;

- strengthening the technical and operational capacity of the Office;
- new methods of work to enhance coherence and coordination around the four strategic objectives of the ILO and across the Office;
- clear measurement of the results to be achieved over the biennial period;
- strong integration of regular budget resources and extra-budgetary contributions, including contributions to the Regular Budget Supplementary Account (RBSA);
- full consistency with UN reform and aid effectiveness principles;
- systematic promotion of efficiency gains and redeployment of corresponding savings to enhanced effectiveness in technical programmes;
- close monitoring and periodic evaluation of ILO programmes assisting Members' efforts;
- strengthened and streamlined substantive governance roles of the International Labour Conference and the Governing Body.

The Programme and Budget proposals are the product of extensive consultations with constituents and across the Office. Starting a full two years ago, we began a reflection on the ILO's priorities and capacities through the preparations of the Strategic Policy Framework for 2010–15. Numerous formal and informal discussions with the Governing Body and with delegations to the International Labour Conference have shaped the fundamental thrust of the proposals. ILO staff have actively participated through an Office-wide knowledge-sharing forum. The adoption of the Social Justice Declaration led us to examine afresh priorities, capacities and methods of work.

These proposals continue my commitment to managing for results. We have focused on the highest priorities, represented by 17 outcomes instead of 31 in 2008–09. We have invested in more specific measurement criteria to ensure that the quantitative and qualitative dimensions of these results are clear and verifiable. For each outcome, we have specified more systematically and in greater detail how these results are to be achieved and how they relate to overarching concerns such as gender equality.

Whilst ILO Members acknowledge the added relevance and urgency of the ILO's Decent Work Agenda, no country is spared from the severe

constraints the crisis places on public resources. In recognition of these difficulties, I had announced early, and confirm now, my decision to submit proposals at zero real growth, with a conservative provision for cost increases of 4.3 per cent.

This budget level has led us to make difficult choices and contains a number of risks. It will inevitably entail greater reliance on extra-budgetary resources, especially on the RBSA.

We are grateful for the extraordinary support of donors. Approvals totalled over \$300 million in extra-budgetary resources in 2008. In addition, donors contributed \$42 million to the RBSA.

The proposals build upon and pursue ongoing efforts to strengthen the effectiveness and efficiency of the Organization. They include specific initiatives to further improve oversight, transparency and accountability.

It is humbling and inspirational to serve an Organization that has so much to offer; and on which so many throughout the world count.

I hope that these programme and budget proposals will meet the expectations of the ILO's constituents. I commend them to you for your guidance and adoption.



Juan Somavia
Director-General

13 February 2009

Executive overview

Introduction

1. The programme and budget proposals have been prepared under extraordinary circumstances. Well into the development of the proposals it became clear that 2010–11 and beyond will be dominated by the financial and economic crisis now affecting enterprises and workers throughout the world. Economic and social policies in individual countries as well as regionally and globally are dominated by the imperative of responding to the global crisis. Short-term responses are coupled with measures to hasten recovery and prepare longer-term, more balanced and sustainable economic, social and environmental development.

2. The world of work and the real economy are on the front line of the global crisis, albeit in different ways according to country situations. Counter-cyclical measures to uphold investment, enterprises and jobs are at the forefront, accompanied by measures to protect the working poor and the unemployed and to defend the rights of workers and conditions of employment. There is renewed recognition of the role of social partners and social dialogue in defining and putting into action responses to the global jobs crisis.

3. The Decent Work Agenda – jobs, rights, protection, dialogue – provides the elements of an effective response to the crisis in the world of work. The ILO Declaration on Social Justice for a Fair Globalization (the Social Justice Declaration) adopted in June 2008 reaffirms strong tripartite support for that Agenda. The global economic crisis provides renewed relevance and urgency to ILO action to promote decent work for all working women and men.

4. The Social Justice Declaration is both a reaffirmation of the ILO's mandate as expressed through the Decent Work Agenda and a programmatic vision of how the Organization should work to support its Members. The overall approach derives from the “inseparable, interrelated and mutually supportive” nature of the four strategic objectives. This calls for new work methods and strengthened capacity to provide services to constituents.

5. The development of the Programme and Budget proposals for 2010–11 has benefited from extensive consultations with ILO constituents and within the Office. The structure and content of the Strategic Policy Framework for 2010–15 has evolved accordingly. This was followed closely by

in-depth revision of programme and budget proposals, including a reinforced approach to results measurement.

6. Even before these developments, a number of challenges had been identified: finding the best organizational structure and operating mode for an evolving environment for ILO offices in the regions, in particular the rapid developments of UN reform and the new aid architecture; reinforcing the ILO's knowledge base through evidence-based research and more comprehensive statistics; creating a learning organization with an emphasis on staff development, upgrading staff skills and competencies, reinforcing management capacities and preparations for the renovation of the headquarters building.

7. In spite of these exceptional circumstances, there has been a strong emphasis on the foundations of ILO programming. In particular the following key features were consistently emphasized:

- Identification of the highest priorities within the ILO mandate as reflected in governance decisions, regional priorities and Decent Work Country Programmes.
- Application of results-based management to ensure that proposed resource allocations are accompanied by measurable results and convincing implementation strategies.
- Constant search for greater effectiveness and efficiency, including systematic enhancement of monitoring and evaluation capacities.

8. The programme and budget proposals have three main purposes: (1) to provide a sound basis for decisions by the Governing Body and the International Labour Conference on programme priorities and budgetary allocations; (2) to establish a coherent, results-based framework for programme implementation, monitoring, evaluation and reporting; and (3) to provide a basis for building partnerships and policy coherence around the Decent Work Agenda.

From the Strategic Policy Framework to the Programme and Budget

9. The Strategic Policy Framework determines the overall vision underpinning the ILO strategy to give effect to its mandate for the period 2010–15. The Strategic Policy Framework defines the

medium-term outcomes to be achieved over the six-year period. The programme and budget proposals specify the strategies the ILO will implement to achieve results over the biennium, and the capacities and the resources required to deliver these results.

Strategic framework

10. The strategic framework detailed in figure 1 opposite provides the fundamental underpinning of the proposals. Expected results are centred on essential priorities of the Decent Work Agenda captured in 17 outcomes. Each outcome is linked to one or more of the four strategic objectives and calls for collaborative work across all technical sectors and regions, reflecting the integrated approach required by the Social Justice Declaration. Similarly, gender equality and non-discrimination are mainstreamed across all outcomes.

11. An overriding concern of the proposals under each outcome is to enhance technical capacities of the Office to better serve constituents and strengthen their capacity to contribute to ILO goals.

12. The ongoing review of the ILO field structure will lead to a more effective operational capacity based on critical mass and streamlined operations and delivery. Partnerships within the UN and the multilateral system and other actors at national, regional and global levels aim to amplify the impact of the ILO programme and to promote ILO objectives.

13. Delivery under each outcome is supported by advisory services, products and advocacy that are built on ILO comparative advantage, ensue from decisions of the governing organs and meet the needs of constituents, as expressed in particular in regional priorities and Decent Work Country Programmes.

14. Close integration of different budgetary resources available to the ILO (the regular budget, the Regular Budget Supplementary Account (RBSA) and extra-budgetary resources) is central to ILO strategy to deliver successfully on high priorities in countries, regionally and globally.

15. The programme and budget proposals are grounded on more efficient, effective and accountable Office-wide practices on governance, support and management.

The programme priorities

16. The Programme and Budget proposals for 2010–11 are centred on the core elements of the Decent Work Agenda, as determined by the governing organs, in particular through the Social Justice Declaration, and refined by regional

priorities and Decent Work Country Programmes. The implications of the economic and financial crisis on the world of work are reflected in the strategies to achieve the core outcomes.

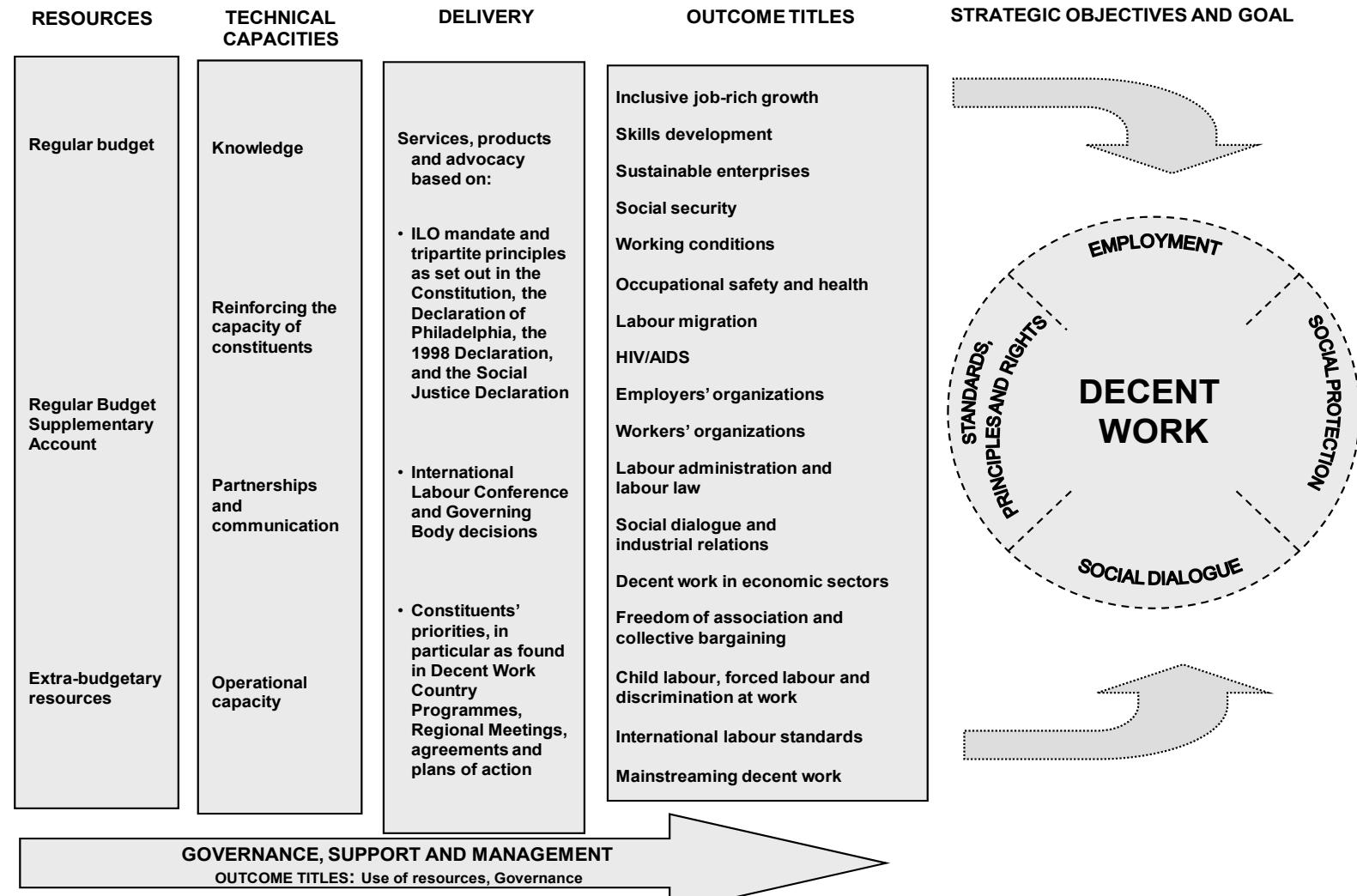
17. The formulation of the outcomes and related strategies is subjected to a basic criterion of relevance i.e. how the ILO can make a real difference in advancing the Decent Work Agenda. This includes a more accurate assessment of needs and capacity gaps in countries and across regions, so as to better target ILO action where and how it is needed. The opportunities and new needs deriving from the rapidly evolving UN programming were also considered in identifying priority areas for support to constituents. The global economic crisis has resulted in an increasing demand for ILO technical assistance and policy advice, thus generating new resource needs.

18. The Social Justice Declaration reflects the ILO's particular responsibility to promote a fair globalization in order to better reach the goal the constituents have set in creating the ILO. It comes at a "crucial political moment reflecting the wide consensus on the need for a strong social dimension to globalization". This points to closer collaboration with international organizations to create conditions for a globalization that brings tangible benefits to all. If anything, the global economic crisis has amplified the relevance of this priority.

19. The programme priorities are captured in 17 outcomes. As shown in table 5 below, the outcomes differ in the degree to which they attract extra-budgetary resources. The overall optimization of the ILO's programme calls for a careful alignment of programmes and resources, taking into account the emerging new aid architecture and developments related to UN reform. Looking into the future, it is clear that ILO technical cooperation will increasingly be driven by country priorities, whether established in Decent Work Country Programmes or through wider UN development frameworks.

20. This implies a shift away from project-based technical cooperation to larger programme approaches and budgetary support. Such a shift is consistent with the greater country-based focus already adopted by many donors and through UN reform. It has important implications for the ILO's overall strategy. It is proposed to concentrate resources on a smaller number of larger, more strategic technical cooperation programmes, based on the model of the International Programme on the Elimination of Child Labour (IPEC), which would act as technical cooperation magnets. This approach, organized around the 17 outcomes of the Strategic Policy Framework, will inform future resource mobilization.

Figure 1. Strategic Policy Framework for 2010–15



21. The Office will compile packages of services on specific topics embedded within the 17 outcomes that offer scope for greater resource mobilization. These are topics in which the ILO has the knowledge, standards and tools necessary to contribute to significant change in countries and to add value to the work of other international partners and actors, and with a high potential to attract additional extra-budgetary resources. In 2010–11, these topics include:

- Follow-up to the standards supervisory mechanism.
- Labour administration and labour inspection.
- Sustainable enterprises.
- Statistics and decent work indicators.

22. The Office will also undertake knowledge and product development work in emerging areas to prepare for technical cooperation programmes. The following areas will be targeted in 2010–11:

- Green jobs.
- Expanded social protection.
- Rural employment, which often overlaps with the informal economy.

23. Finally, the Chief Executives Board (CEB) *Toolkit for Mainstreaming Employment and Decent Work* will be a critical element of the ILO's development assistance strategy. As the UN inter-agency instrument to promote policy coherence and programme convergence for decent work in countries, the Toolkit will make an important contribution to the ILO's decent work objectives.

24. Delivery in all the above areas will draw on technical expertise and resources across all sectors and regions and will be based on the working modalities described below.

Results-based management

25. The proposals integrate rigorous application of results-based management principles and methods, with greater emphasis on measurement and detailed explanation of the Office contribution to the achievement of results. The simplified strategic framework set out in the Strategic Policy Framework facilitates greater precision in measurement and specification of the role of the Office.

26. Performance indicators measuring the achievement of each outcome have been streamlined in line with good practice criteria (specific, measurable, realistic and time-bound). They identify systemic change in policy or capacity in member States that is to be achieved through significant ILO contribution.

27. Each indicator is accompanied by a measurement statement that specifies the qualitative criteria that have to be met in order for a result to be counted as a reportable change among targets. Criteria are based on ILO experience and areas of comparative advantage, as exemplified through their emphasis on issues such as international labour standards and the involvement of the social partners.

28. Targets have been set taking account of priorities established by governing organs, the regions and in Decent Work Country Programmes. They are also set taking into account the level of achievement defined in the measurement statement, being understood that either preparatory or follow-up work towards results will be carried out in a larger number of countries during the biennium. Baselines are included wherever possible but further work in this area is required.

Resource strategy

29. For several years now the ILO has been faced with rising demand for its services. The resources available to the ILO only partly respond to constituents' needs. This gap has been amplified by the global crisis which is resulting in a significant increase in demand for ILO technical assistance and policy advice.

30. The regular budget of the ILO has been under pressure for a long period during which it has declined in real terms. Growing extra-budgetary technical cooperation resources and the initial success of the RBSA are encouraging, even though the capacity of the Office to manage such resources is itself highly dependent on the regular budget.

31. The same crisis that is increasing demand for ILO services is also creating difficulties for member States as contributors and donors. The Office is fully aware of the very difficult budgetary circumstances faced by many countries and the consequent need to emphasize a prudent approach to the ILO's budget, in spite of its strategic role in responding to the crisis.

32. The proposed budget strategy for 2010–11 is based on the following elements:

- Zero real growth in the regular budget.
- Increase in resources for technical services to constituents at headquarters and in the regions.
- Decrease in resources for administrative services.
- Determined efficiency savings throughout the Office.

- Significant change in working methods reflected in Office-wide support to 17 outcomes.
- Doubling of the RBSA and greater flexibility of use to enhance delivery of services.
- An estimated 20 per cent increase in extra-budgetary resources, progressively focused on a limited number of themes where the ILO has a demonstrable comparative advantage in terms of knowledge, tools and standards.

Outcome-based work planning

33. The Social Justice Declaration calls for an “integrated strategy for decent work” and steps to ensure “coherence, coordination and collaboration within the ILO”. This requires new methods of work across ILO units and between headquarters and the regions. The strategic framework has been redesigned to encourage joint Office-wide action within the framework of a limited number of outcomes linked to the highest priorities of constituents. Resource allocation is also designed to reinforce these new methods of work. There are staff development measures to support teamwork. Outcome-based work planning will be introduced to ensure that resources allocated to individual programmes are used in a coherent way to achieve the stated outcomes. These workplans will establish clear accountabilities and time frames. The key steps are as follows:

- Before the start of the 2010–11 biennium, a workplan will be prepared for each of the 17 outcomes. These workplans will show how Office-wide resources will be used for each outcome. Approval processes for the RBSA and assessment of new technical cooperation proposals will be based on these plans, which will be linked where appropriate to Decent Work Country Programmes.
- The workplans will be assessed against criteria based on the Social Justice Declaration, in particular increased service to constituents and strengthening of the knowledge base. They will also be assessed in terms of contributions to the ILO response to the economic crisis and to the technical cooperation magnets discussed elsewhere.
- Performance monitoring during the biennium will be based on outcomes. Implementation reporting will continue to be based on outcomes.

The regular budget

34. As shown in table 1, the proposed regular budget for 2010–11 is the same in constant US dollars as the approved budget for 2008–09. The resource allocations reflect a significant transfer of

resources to technical services based on sizeable efficiency savings.

35. Since it has been some time since the ILO introduced strategic budgeting in 2000–01, it is worth recalling the methodology used to arrive at it. Resources for the four strategic objectives are presented against outcomes on a full cost basis – that is, all costs excluding costs of governance and management services. This means that the strategic budget for each outcome includes costs of staff working on that topic, but also support services such as information technology, all costs of the regions including local staff costs and rental costs, and the costs of cross-cutting programmes at headquarters. When the contribution of a programme to individual outcomes is not clear, for example in the case of general IT services, costs are pro-rated across all outcomes. Because full costs are included for both headquarters and field offices, the strategic budget for the four strategic objectives and related outcomes is higher than the operational budget of the corresponding administrative units.

36. The regular budget allocations reflect a strong response to the emphasis of the Social Justice Declaration on new methods of work and better services for constituents.

Savings

37. The proposals reflect an Office-wide effort to achieve savings and to better focus programmes. The resource guidance from the Director-General required every programme to identify significant efficiency savings.

38. Efficiency savings for 2010–11 total some \$7.9 million. These gains result from a continuing reduction in administrative and support resources coupled with increasing use of information and communication technology. This represents a substantial increase over the \$5.3 million in savings reported in the Programme and Budget for 2008–09.

39. The main efficiency savings are as follows:

- Reduced budgets in management and support services by \$2.8 million.
- Reduced numbers of administrative personnel in technical programmes, saving some \$1.2 million.
- Reduced staff travel costs by some \$1.1 million, or 8 per cent, based on increased use of videoconferences.
- Reductions in the number and length of documents and other savings related to the Governing Body and the International Labour Conference totalling some \$2.8 million.

Table 1. Strategic budget: Proposed expenditure budget by appropriation line

Item	Revised strategic budget 2008–09 ¹	Proposed strategic budget 2010–11	Proposed strategic budget 2010–11
	(in US\$)	(in constant 2008–09 US\$)	(recosted (US\$))
Part I. Ordinary budget			
A. Policy-making organs	71 931 510	69 086 449	70 903 725
B. Strategic objectives	475 936 861	479 117 708	501 937 626
Employment	146 336 447	147 904 689	154 949 248
Social protection	96 920 016	97 603 359	102 252 114
Social dialogue	139 193 081	138 078 339	144 654 878
Standards	93 487 317	95 531 321	100 081 386
C. Management services	56 320 405	55 216 537	57 105 741
D. Other budgetary provisions	35 402 984	35 402 984	36 341 203
Adjustment for staff turnover	-5 428 583	-5 428 583	-5 610 980
Total Part I	634 163 177	633 395 095	660 677 315
Part II. Unforeseen expenditure			
Unforeseen expenditure	875 000	1 375 000	1 375 000
Part III. Working Capital Fund			
Working capital fund	-	-	-
Total (Parts I–III)	635 038 177	634 770 095	662 052 315
Part IV. Institutional investments and extraordinary items			
Institutional investments and extraordinary items	6 691 823	6 959 905	7 061 864
TOTAL (Parts I–IV)	641 730 000	641 730 000	669 114 179

¹ Strategic budget of the four strategic objectives for 2010–11 is not fully comparable with that of 2008–09 due to significant changes in the strategic framework following the 2008 Social Justice Declaration.

Strategic figures have been revised to reflect the transfer of the Ethics function to Oversight and Evaluation, shown under Management services.

40. These savings permit an increase of some \$3.2 million in the strategic budget with no overall budgetary increase, as well as an increase of \$500,000 in the provision for unforeseen expenditure. In addition, within the existing strategic allocations, over \$2 million in efficiency savings are now directly used on additional services to constituents. There are also increased allocations for the Building and Accommodation Fund's allocation for future needs, for IT investments, for security, and for oversight and evaluation.

The regions

41. The programme and budget proposals include increased resources for all regions. The increases are shown in table 2 below. A significant increase of \$2 million is proposed for Africa to respond to its continuing needs for reinforced capacity. A particular effort is proposed for Arab States, which has long been under-funded relative to its needs for technical capacity and translation of ILO documents into Arabic. The proposed increase of over \$1 million will considerably strengthen capacity in the region.

Table 2. Proposed additional resources for the regions in 2010–11

(in constant 2008–09 US\$)	2008–09 budget	Proposed regular budget 2010–11	Difference	%
The regions				
Field programmes in Africa	59 423 363	61 415 791	1 992 428	3.4
Field programmes in the Americas	48 962 973	49 913 564	950 591	1.9
Field programmes in Arab States	11 767 587	12 845 617	1 078 030	9.2
Field programmes in Asia and the Pacific	53 130 736	54 146 706	1 015 970	1.9
Field programmes in Europe and Central Asia	18 868 294	19 138 254	269 960	1.4
Total regions	192 152 953	197 459 932	5 306 979	2.8

42. The additional resources for the regions will also assist the Office to give effect to the decisions of the Governing Body regarding proposals on field restructuring.

Cost increases

43. The provision for cost increases has been calculated at \$27.4 million (4.3 per cent) as summarized in table 3. The provision is established on the basis of published information available from independent and verifiable sources. The estimated changes in costs are developed

from detailed calculations of each component of staff and non-staff expenditure which are described in Information annex 1. Specific consideration is given to costs and their trends in external offices, as inflation varies significantly between and within regions where the ILO operates. Staff costs, being the largest expenditure component, constitute the main source of overall cost increases, and as part of the UN common system, remuneration levels and benefits are determined by the UN General Assembly and the International Civil Service Commission (ICSC).

Table 3. Summary of cost increases (in US dollars)

Category of expenditure	Budget 2010-11 (in 2008-09 US\$)	Cost increases	Biennial % increase
Staff costs	438 450 246	17 555 557	4.0
Travel on official business	12 839 633	820 169	6.4
General operating expenses	41 045 416	3 811 940	9.3
RBTC	33 185 277	2 263 237	6.8
Other costs	116 209 428	2 933 276	2.5
Total	641 730 000	27 384 179	4.3

Risks

44. All allocations in these programme and budget proposals have been very tightly calculated. This implies a number of risks during implementation, in particular the risk that under-funded items might be significantly delayed or suffer from quality problems. These risks can be partly mitigated through careful planning, but it is inevitable that systematically tight budgeting will lead to restrictions and problems. Only through RBSA expansion can the regular budget be fully implemented as described.

45. An important area of risk concerns participation in UN reform, where the ILO has invested heavily and is participating enthusiastically. The costs of participating in UN country teams are rapidly increasing. By the end of 2011, some 60 new United Nations Development Assistance Framework (UNDAF) programmes will have been prepared and another 30 started. In principle, the costs of participating in UN reform will be partly funded by donors but exactly how is not clear at present. In many cases, ILO Offices are being asked to subsidise UN country team positions and activities using regular budget resources. It has been assumed in these programme and budget proposals that the technical teams and offices in the regions will receive substantial financial assistance by participating in these exercises, either through resources available to UN country teams or through RBSA. On the basis of these assumptions, the proposal for the budget line on UN reform has been reduced by some \$1.3 million.

46. The Office is making a substantial effort to control risks. In addition to measures designed to directly address the risks listed above, there is an investment in additional oversight. This includes increases in the regular budget for the Independent Oversight Advisory Committee and for evaluation and a cost increase to cover external audit of annual financial statements under IPSAS. In addition, the practice of allocating at least five percent of RBSA resources to evaluation and internal audit will continue. During 2008–09 there has been an allocation of some \$2 million of the RBSA for these purposes.

47. Additional resources for unforeseen expenditure respond to the reality that urgent work arises each biennium well in excess of the existing provision (see Information annex 1). In many cases, this work is constitutionally mandated, for example major violations of international labour standards resulting in the need to establish a commission of inquiry. In such cases, the lack of immediately available resources should not be a systematic impediment to action. The increase of \$500,000 over the 2008–09 level under this item would be the first in many biennia. The reason for such an increase is that, contrary to the past, the leeway to fund unforeseen expenditures out of regular budget savings will be severely limited in 2010–11 given that regular budget allocations have been tightly calculated.

Regular Budget Supplementary Account (RBSA)

48. The RBSA was a major innovation introduced in 2008–09 to address serious shortages in

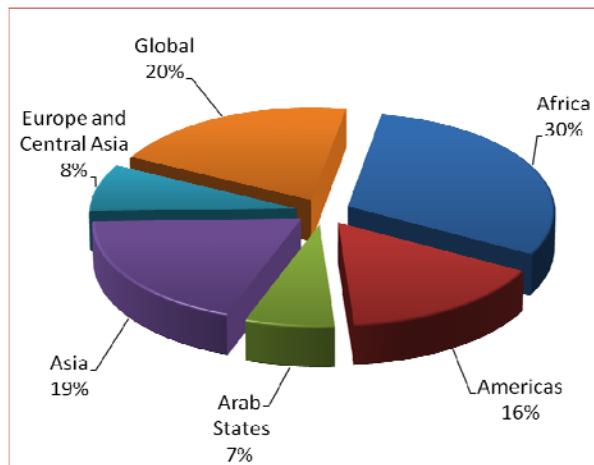
regular budget resources. It provides a way for donors to make lightly earmarked voluntary contributions instead of project or programme funding. Out of the ambitious target of \$56 million, over 75 per cent – nearly \$42 million – had been received or pledged by various governments by December 2008. The RBSA has proved extremely valuable and the promise of lower administrative costs has proved accurate. However, flexible use of the RBSA to address Decent Work Country Programme resource gaps was to some extent hampered by the uncertainty surrounding the allocations, a higher level of earmarking than initially conceived and the need to develop new internal procedures to manage the RBSA.

49. Future RBSA resource mobilization efforts will be directed towards raising un-earmarked RBSA in form of untied budgetary support in line with the new aid architecture. The flexibility of RBSA resources will help the Office to respond to urgent priorities, particularly in view of the global crisis. It also permits the Office to overcome constraints linked to inflexible programme and budget revisions.

50. The goal for 2010–11 is to double the level of RBSA resources. Table 5 reflects the estimated distribution of RBSA resources across the strategic objectives and figure 2 shows the estimated distribution across regions. This distribution is preliminary and dependent on donor earmarking and resource gaps identified by the Office and constituents. Africa remains a high priority for the Office and it is estimated that about 30 per cent of the RBSA will go to direct technical cooperation in the region. About 20 per cent of the RBSA will be directed towards global priorities, in particular development of tools that can be adapted for use in different countries and regions.

51. Greater efficiency and effectiveness will be achieved through more flexible ear-marking, better predictability, better balance of operational activities with investments in knowledge, tools and technical support and further streamlining of internal procedures.

Figure 2. Estimated distribution of RBSA by regions



Extra-budgetary resources

52. Extra-budgetary resources have almost doubled over the last seven years in nominal dollar terms. Approvals reached \$300 million in 2008 as compared to \$240 million in 2007. As shown in table 4, estimated expenditure will reach \$425 million in 2010–11 as compared to \$350 million estimated in 2008–09. Rapidly increasing approvals will have to be followed by active management and higher delivery rates.

53. While regular budget constraints impact the full delivery of those funds, the strategy to increase expenditure and improve the efficiency and effectiveness of ILO assistance is of utmost priority. The aim is to ensure maximum synergies between all types of resources, better planning, and full accountability on all funding sources through the establishment of annual expenditure targets. A “one-stop” technical cooperation helpdesk will be set up to provide systematic monitoring, more effective administrative support and guidance, earlier reaction to problems and more efficient handling of human resources related matters. The IRIS field roll-out will contribute to improved access to financial performance data and better monitoring of delivery.

54. The ILO is aligning its practices with international development cooperation trends on the financing for development and aid effectiveness, as well as the principles stemming from the Paris Declaration and the Accra Agenda and the reform of the United Nations. The ILO will continue to stress the unique importance of capacity building for the social partners as a means of fostering national ownership.

55. These themes will be further developed in the resource mobilization strategy for 2010–15 to be presented to the Governing Body in November 2009. In line with the Social Justice Declaration, donor aid should be aligned with ILO priorities, it should be more predictable through multi-annual partnership agreements and easily allocated to areas of greatest need, and reporting requirements should be streamlined with those of the Organization.

Integrated outcome budgets

56. Table 5 below presents the 17 outcomes around which the Programme and Budget for 2010–11 is built. The table includes the total estimated resources that would contribute to each outcome. These resources are composed of regular budget and extra-budgetary resources. Resource estimates for the RBSA are also provided at the aggregate level, given that these resources would need to be used more flexibly as described above.

Table 4. Distribution by region and strategic objective of the estimated extra-budgetary expenditure for 2010–11

	Estimated extra-budgetary expenditure 2010–11 (in constant 2008–09 US\$)
Africa	
Employment	52 800 000
Social protection	12 500 000
Social dialogue	7 500 000
Standards and fundamental principles and rights at work	47 900 000
Outcome on mainstreaming decent work	2 500 000
	123 200 000
Latin America and the Caribbean	
Employment	20 400 000
Social protection	3 300 000
Social dialogue	10 800 000
Standards and fundamental principles and rights at work	28 900 000
Outcome on mainstreaming decent work	500 000
	63 900 000
Arab States	
Employment	8 700 000
Social protection	300 000
Social dialogue	900 000
Standards and fundamental principles and rights at work	4 600 000
Outcome on mainstreaming decent work	500 000
	15 000 000
Asia and the Pacific	
Employment	60 000 000
Social protection	9 700 000
Social dialogue	8 400 000
Standards and fundamental principles and rights at work	44 000 000
Outcome on mainstreaming decent work	500 000
	122 600 000
Europe and Central Asia	
Employment	4 200 000
Social protection	5 500 000
Social dialogue	3 400 000
Standards and fundamental principles and rights at work	9 700 000
Outcome on mainstreaming decent work	500 000
	23 300 000
Global	
Employment	18 800 000
Social protection	20 800 000
Social dialogue	13 900 000
Standards and fundamental principles and rights at work	23 000 000
Outcome on mainstreaming decent work	500 000
	77 000 000
Total	425 000 000

Table 5. Strategic framework and total proposed resources for 2010-11

(In US\$ million)	Proposed regular budget 2010-11 ¹	Estimated extra-budgetary expenditure 2010-11	Estimated RBSA 2010-11
Strategic objective: Create greater opportunities for women and men to secure decent employment and income			30.0
1. Inclusive job-rich growth: More women and men have access to productive and decent employment through inclusive job-rich growth	63.4	80.3	
2. Skills development: Skills development increases the employability of workers, the competitiveness of enterprises, and the inclusiveness of growth	38.3	37.0	
3. Sustainable enterprises: Sustainable enterprises create productive and decent jobs	39.6	47.6	
Strategic objective : Enhance the coverage and effectiveness of social protection for all			17.0
4. Social security: More people have access to better managed and more gender equitable social security benefits	33.2	12.6	
5. Working conditions: Women and men have improved and more equitable working conditions	14.9	3.1	
6. Occupational safety and health: Workers and enterprises benefit from improved safety and health conditions at work	31.3	3.1	
7. Labour migration: More migrant workers are protected and have access to productive employment and decent work	9.6	7.7	
8. HIV/AIDS: The world of work responds effectively to the HIV/AIDS epidemic	4.3	25.6	
Strategic objective: Strengthen tripartism and social dialogue			22.0
9. Employers' organizations: Employers have strong, independent and representative organizations	28.9	4.0	
10. Workers' organizations: Workers have strong, independent and representative organizations	43.9	5.2	
11. Labour administration and labour law: Labour administrations apply up to date labour legislation and provide effective services	17.8	14.6	
12. Social dialogue and industrial relations: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations	18.9	17.2	
13. Decent work in economic sectors: A sector-specific approach to decent work is applied	22.4	3.9	
Strategic objective: Promote and realize standards and fundamental principles and rights at work			17.0
14. Freedom of association and collective bargaining: The right to freedom of association and collective bargaining is widely known and exercised	13.4	28.0	
15. Child labour, forced labour and discrimination at work: Child labour, forced labour and discrimination at work are progressively eliminated	24.1	123.7	
16. International labour standards: International labour standards are ratified and applied	53.9	6.4	
Policy coherence			
17. 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	21.2	5.0	4.0
TOTAL	479.1	425.0	90.0

¹ The total strategic budget for the four strategic objectives is derived from the 17 outcomes. The strategic budget for each strategic objective, as reflected in table 1 is arrived at by prorating the strategic budget of the outcome on mainstreaming decent work across each of the four strategic objectives.

Capacity to deliver

57. Strengthening the capacity of the Office to respond to Members' needs, as called for by the Social Justice Declaration, implies important shifts in both analytical and operational capacities. It also requires a fundamental change in the working modalities the Office applies to deliver results on the essential priorities of the Decent Work Agenda.

Strengthened analytical and operational capacity

58. The Social Justice Declaration commits the Organization to strengthen research, information collection and dissemination, as a fundamental stride towards servicing constituents better. The programme proposals place a special emphasis on this dimension.

59. Knowledge building and sharing is a central component of all outcome strategies. In statistics, the priorities are to enhance capacity for data collection and analysis in member States and to expand the ILO's role as the main international repository of labour statistics. Decent Work Country Profiles, assembling data and narratives on legal frameworks covering ten dimensions of decent work, will be a key instrument.

60. Research will be geared to strengthening the ILO's knowledge base on the synergies and interactions between the four strategic objectives and their contribution to economic and social development. In-depth country studies will gather evidence of effective policy packages to support constituents achieve decent work goals, taking account of national situations and circumstances. Flagship publications will provide information on trends in labour markets, analysis of policies and effectiveness in achieving decent work goals. New research on the contribution of decent work to the green agenda and the socio-economic floor will be undertaken to generate the level of knowledge that is required to provide reasoned policy advice and services to constituents.

61. Knowledge sharing initiatives will be an essential underpinning to building the ILO global knowledge network, as will greater outreach to constituents, partner institutions and the wider public. Knowledge platforms, including those associating specialized networks and promoting exchange of experience and cooperation across countries, will be an important part of ILO work with the UN system and other partner institutions. They will also be an important vehicle to promote ILO objectives and to influence the action of other partners and actors.

62. A results-based knowledge strategy for 2010–15 will be submitted to the Governing Body in November 2009. The discussion will provide more detailed guidance for Office work during 2010–11.

63. The reinforcement of ILO's capacity to respond to constituents' needs where and when they emerge will also rely on an efficient and effective field structure. In 2008–09, the Office has already engaged in the search for ways to better streamline its operations and improve delivery in countries, particularly in the context of the emerging "Delivering as One" UN approach and the new aid architecture. Progress in 2010–11 will seek to adapt further the structures and functioning of the Office, taking into account specific contexts and regional situations, including an evolving UN development and operational framework.

64. The Governing Body held a first discussion on the review of the ILO field structure in March 2008 and will examine a detailed paper on this issue at its current session. Subject to the decision of the Governing Body, the approach being proposed responds to the call of the Social Justice Declaration for renewed efforts by the Office to build and maintain policy and operational capacity.

65. A simplified two-tier structure in the regions, composed of country offices servicing constituents in one or more countries and reporting directly to the regional office in each region, should provide for more streamlined institutional arrangements, further clarity in the distribution of roles and responsibilities between the different levels of authority, and more efficient and effective resource use.

66. The regrouping of technical specialists across the four strategic objectives in a smaller number of larger decent work technical support teams is meant to enhance capacity to provide technical support to constituents in a timely and integrated fashion. Where practicable, decent work technical support teams should be in those same locations where there is a regional UN technical assistance hub. This would allow for stronger synergies and collaboration with UN country teams.

67. Measures such as the expansion of the national coordinators system in those countries where the ILO has no office responds to the need for a stronger ILO presence in countries where large technical cooperation programmes warrant it. This proposal is consistent with UN reform principles and the UN Resident Coordinator system.

68. Further decentralization of technical cooperation is intended to contribute to strengthening and streamlining technical cooperation activities, including by maximizing new opportunities made possible by the IRIS roll-out.

69. From a management view point, the stronger role of regional directors within the Senior Management Team would contribute to better associating and integrating them in the policy discussions and decisions of the Office.

70. The discussion of the Governing Body at its current session will guide the actions to be taken by the Office during 2010–11 within the resources provided in the programme and budget for the biennium.

New methods of work

71. Underlying the issues of ILO capacity is the question of how the Office can improve its methods of work to better respond to the challenge of improving services to constituents. The Social Justice Declaration points to the need for “coherence, coordination and collaboration within the International Labour Office for its efficient conduct”. It further refers to the “inseparable, interrelated and mutually supportive” nature of the four strategic objectives, which has obvious implications for methods of work.

72. The change in methods of work discussed in the Social Justice Declaration calls for a work culture linked to results rather than to administrative structures, and for collaboration across lines of authority. A new work culture involves changes in attitudes, habits and procedures across the Office.

73. As part of the continuing process of introducing results-based management, the Office has already invested in new methods of work. Results-oriented planning, budgeting, reporting and evaluation contribute substantially to collaboration and coherence. Tools such as Decent Work Country Programmes give constituents a means to establish priorities that fit their needs, rather than pre-determined projects following bureaucratic lines.

74. Successful results-based management applications have started to change work methods and enhance collaboration. The implementation of the joint immediate outcomes in 2008–09 prefigures working arrangements and modalities that will be applied more broadly across the Office. Office-wide internal networks and partnerships with international networks will become much more the normal way of operating.

75. Further progress in 2010–11 will be based heavily on measures to encourage and support more teamwork. The attainment of the 17 outcomes requires integrated strategies based on the pooling of expertise and resources from all technical sectors and regions. It will also require innovative ways to manage for results. The

management of cross-sectoral teams built around each outcome will be based on a more flexible use of resources and staff. This will be supported by a workplan specific to each outcome detailing staff and resource commitments from across sectors and regions. The workplan is pivotal to an integrated strategy for achieving the decent work outcomes detailed in the Strategic Policy Framework.

76. Staff development funds, which have been set at 2 per cent of total regular budget staff costs, will be directed to team building and team management skills as a matter of priority. It is estimated that some \$2 million in staff development funds will be used directly to support new work methods, with close involvement of the International Training Centre of the ILO in Turin.

77. The knowledge-sharing initiatives discussed above will also contribute to these new work methods, as will measures promoting staff mobility. The new performance management system will include specific attention to teamwork skills and to collaboration.

78. Administrative methods of work will also change. Process re-engineering will identify opportunities for streamlining and efficiency. New structures will be explored such as the establishment of shared service centres linked to the roll-out of IRIS to the field as well as the location of some centralized administrative processes in the regions.

79. Results-based management support will continue to drive improvements in work methods. Results-based budgeting techniques will provide incentives for collaborative action. Implementation reporting will increasingly emphasize the overall impact of the ILO’s work, especially in countries. Management information systems based on IRIS will improve transparency and accountability.

* * *

80. The Programme and Budget for 2010–11 constitutes the first of three consecutive programme and budget documents fully aligned with the strategic framework of the Strategic Policy Framework (2010–15). In line with the emphasis of the Social Justice Declaration, it shows greater focus on high-priority areas that respond to constituents’ needs in countries, regions and globally, identifies measurable results through carefully designed and tighter outcomes and indicators, and relies on wide cross-Office collaboration and strengthened management for its successful implementation. It constitutes a fundamental governance tool that will further help the Organization to deliver effectively and efficiently services that respond to the reality and needs of its constituents.

Regional priorities

Africa

81. In order for Africa to achieve its decent work potential, the priority is to realize labour market opportunities to create more and better jobs for women and men. The focus will be on rural employment, the informal economy, youth employment and child labour, gender equality, social protection, social dialogue and rights at work.

Promoting rural employment

82. Some 66 per cent of Africans live and work in rural areas. Most workers in the agricultural subsistence economy are women. About 70 per cent of young people live in rural areas and some 50 per cent of those entering the labour force work in agriculture. Rural employment promotion is therefore essential to achieve inclusive decent work. It is also central to attaining the Millennium Development Goals (MDGs) and enhancing GDP growth, particularly given the global food price hikes and the repercussions of the financial and economic crisis in Africa. The 2008 International Labour Conference resolution concerning the promotion of rural employment for poverty reduction calls for rural employment strategies to be part of national employment strategies aimed at eliminating poverty. Office support will focus on raising productivity, promoting sustainable enterprises, extending coverage of rights at work, social protection and social dialogue.

Upgrading the informal economy

83. In some African countries, the share of the labour force in the informal economy reaches 90 per cent. Workers earn very low or highly volatile incomes that are often below national poverty thresholds, and they work in precarious conditions. Weakening global economic growth may lead to export decline and income reduction in the informal economy and rural areas. The Office will base its support to member States on the International Labour Conference resolutions concerning decent work and the informal economy (2002) and the promotion of sustainable enterprises (2007), and the Employment Relationship Recommendation, 2006 (No. 198). The Office will pursue an integrated approach which includes upgrading enterprises developing skills, extending social protection, improving compliance with labour laws and safety regulations, and organizing workers and employers.

Supporting youth employment and reducing child labour

84. In sub-Saharan Africa, some 60 per cent of all unemployed persons are young women and men. The Office will support the implementation of the 2005 International Labour Conference resolution concerning youth employment by developing targeted policies and programmes on gender-sensitive training, education and skills development, entrepreneurship and enterprise development, cooperatives development, public/private employment-intensive investment programmes and access to social financial intermediation. The Office will also promote improved labour market information systems for developing responsive youth employment policies and programmes, with special emphasis on women, young people with disabilities and ex-combatants/returnees. The 2004 International Labour Conference resolution concerning a fair deal for migrant workers in a global economy will help to provide guidance in addressing the plight of young migrants, who constitute the majority of new migrants.

85. About 50 million African children are economically active. The region's commitment to eliminating child labour is demonstrated by the high ratification rate of child labour Conventions. Given the Governing Body endorsement of a special focus on eradicating child labour in sub-Saharan Africa, the Office will support the implementation of national action plans targeting the worst forms of child labour. As education and training link child labour and youth employment, the Office will support programmes aimed at withdrawing children from work and enhancing young people's employability.

Advancing gender equality

86. The formal economy employs less than 5 per cent of women. Owing to discrimination and scarce employment opportunities, women tend to work in the informal economy, earning on average 33 to 50 per cent less than in formal employment. Support will be based on the ILO strategy to promote women's entrepreneurship, which aims to reduce the vulnerability of women's enterprises by improving working conditions, safety and health at work, social protection, organization, representation and voice, access to appropriate financial services, and by fighting all gender-based discrimination. This will remove underlying causes of vulnerability rather than symptoms. The Office will support constituents to develop effective gender equality policies and programmes

to increase labour market participation rates and decrease wage differentials for women. The conclusions of the 2009 ILC discussions on gender equality will provide further guidance.

Improving social protection

87. About 10 per cent of Africa's labour force is covered by statutory social security schemes, mostly old-age pensions. Support will be provided to modernize traditional social protection schemes and to adopt appropriate social security strategies that introduce or extend a basic social security package for the target groups. Since Africa is hardest hit by HIV/AIDS, programmes based on the 2009 ILC conclusions will be developed to fight the scourge in rural areas and in the informal economy. This will complement ongoing programmes that address HIV/AIDS in the formal sector.

Increasing scope and capacity for social dialogue and a rights-based approach

88. The ILO's tripartite constituents need enhanced capacities to participate effectively in Decent Work Country Programme processes and to engage with other UN agencies and other partners to integrate the priorities detailed above in United Nations Development Assistance Frameworks (UNDAFs) and other national and regional development frameworks. Based on the 2008 ILO Declaration on Social Justice for a Fair Globalization (the Social Justice Declaration) and the Decent Work Agenda for Africa (2007–15), tripartite constituents will be supported to facilitate the design and implementation of integrated development frameworks (including coherent macro and sectoral policies) anchored on basic rights at work and effective tripartism.

89. The capacities of national and subregional social dialogue institutions will be strengthened. Support will also be provided to accelerate the ratification and implementation of labour standards, particularly the fundamental Conventions.

Enhancing strategic partnerships for decent work

90. Policy coherence to realize the above outcomes requires that decent work feature prominently in regional development frameworks and national macroeconomic policies. The ILO will therefore enhance its strategic partnerships with the African Union, the Economic Commission for Africa, the African Development Bank, the Regional Economic Communities, the World Bank, the International Monetary Fund, the United

Nations Development Programme, parliaments, other UN agencies and development partners.

91. Within the UN reform process, lessons learned from the 'Delivering as One' pilot countries will facilitate better mainstreaming of decent work into UNDAFs. This will ensure that decent work becomes a core development objective, especially in the countries that will formulate UNDAFs during the biennium.

The Americas

92. The region has shown sustained economic growth over the past years. However, despite the positive performance of the labour market, job creation has been disappointing and progress on income distribution has been uneven and slow. Furthermore, a large deficit remains in the quality of jobs, and there are significant gaps among the main indicators by sex, age, and ethnic origin. Consequently, the region still faces decent work deficits.

93. The current financial and economic crisis has affected all countries in the region. Lower economic growth in 2009 will doubtless result in higher unemployment, particularly affecting the poor and the socially excluded.

94. In this context, four priorities have been identified. They respond to the Decent Work Country Programmes in the region and to the Social Justice Declaration and reflect the decisions of the Governing Body and the International Labour Conference.

Productive employment and integration of social and economic policies to overcome social inequality

95. Economic growth is essential for social development and for decent and productive work. The ILO will influence policy at both national and regional level for growth, employment, decent work and poverty reduction. Support will be provided to constituents through tools and capacity to examine macro policies for their impact on employment and working conditions. This should enhance constituents' abilities to choose the most appropriate policy mix as well as the most effective sequencing of policy reform. In this context, the Office will continue to support initiatives that seek to correct labour market distortions. It will address the integration of socio-economic policies, the strengthening of cooperatives, micro, small and medium-sized enterprises (SMEs), gender equality, the creation of green jobs, the strengthening of public employment services, the integration of informal economy workers into the formal economy and

the implementation of policies that promote local economic development and sustainable enterprises.

Elimination of the worst forms of child labour and promotion of youth employment

96. As stated in the Social Justice Declaration, fundamental rights and international labour standards are essential to the promotion of decent work. Child labour, especially in its worst forms, poses a great challenge in the region. In this context, young people will constitute a priority target group in Decent Work Country Programmes. The Office will continue to support initiatives for the elimination of child labour, focusing on its worst forms, particularly among the most vulnerable populations such as indigenous peoples and migrant workers.

97. Decent Work Country Programmes will promote policies for youth employment, including vocational training programmes based on labour competences, entrepreneurship and SMEs and cooperatives.

98. The gathering and processing of statistical data on all the dimensions of the labour market will continue to be a vital instrument in guiding constituents' decisions and ILO action.

Social dialogue for the application of Decent Work Country Programmes in the region

99. Social dialogue is key to the development of labour and employment policies. The cooperation of governments as well as employers' and workers' organizations is crucial, particularly in times of economic crisis, during which social dialogue has proven to be an excellent instrument to achieve consensus on policies. The region will maintain as fundamental priorities the strengthening of workers' and employers' organizations, the modernization of labour administrations, the promotion of tripartism as an instrument of development and social cohesion, and governance as an element of democratic consolidation and poverty reduction. In this context, and as a contributory factor in achieving economic and social progress, special emphasis will be placed on the promotion of good industrial relations and respect for the principles and rights concerning freedom of association and collective bargaining. The strengthening of labour inspections will help ensure safer conditions at the workplace. At the same time, the consolidation of Decent Work Country Programmes as an operational tool will continue to be promoted through social dialogue.

Social protection for all

100. The main deficit in social protection in the region is its low coverage as well as the range of risks covered and the quality of protection. Special attention will be given to policies aimed at ensuring basic social protection for the most neglected groups, including informal economy workers, migrant workers, women, the unemployed, indigenous people and excluded populations in general.

101. Taking into consideration the possible effects of the financial and economic crisis on social protection systems, the Office will support the efforts of different countries to guarantee the best coverage possible through the use of contributory and non-contributory systems.

102. The countries of the region are making significant progress on occupational safety and health, work-related accidents and disease. The Office will continue to support measures that can help to prevent such accidents and diseases, prioritizing the sectors that are most at risk and the most vulnerable categories of workers.

Arab States

103. The Arab States share economic, social, political and demographic challenges despite their diverse characteristics. They include oil-rich economies, countries in transition, fragile and conflict-affected States as well as least developed countries. Almost every country in the region suffers from high unemployment, which mostly affects the young, the educated, and women. Although the regional labour market complexities share structural features with other regions, labour market dynamics are nonetheless unique in the extent to which persistent rigidities coexist with the fastest-growing labour force in the world.

104. The priorities for 2010–11 are based on ongoing and proactive policy dialogue with governments and social partners in the context of formulating Decent Work Country Programmes and mobilizing action for change through regional events on specific decent work dimensions. They address the heightened socio-economic challenges faced in the region, which are exacerbated by the national economic growth trends, declining living standards and social inequalities resulting from the financial and economic crisis.

105. The challenge of advancing the Decent Work Agenda throughout the region requires a comprehensive approach to reform, although the priorities and sequencing of policy reforms will vary across countries. They will depend mainly on political will, national resources, reform progress

to date, and the quality of institutions. The need for a comprehensive approach does not diminish the value of incrementalism in advancing reform agendas.

106. Work across the region will be guided by the overarching themes of the Decent Work Agenda and the Social Justice Declaration, looking into economic and financial policies in the light of the fundamental objective of promoting social justice. The programme will place full and productive employment and decent work at the forefront of economic and social policies. Strategic partnerships with national, regional and international actors will be consolidated to ensure a more inclusive and participatory approach to programme development. Moreover, to strengthen the region's capacity to survive further financial shocks, emphasis will be placed on developing an integrated set of policy interventions aimed at boosting employment, strengthening social protection mechanisms, establishing sound socio-economic policies based on social rights and social dialogue, promoting gender equality and non-discrimination, and focus on human development and decent work.

Supporting productive employment and inclusive labour market policies

107. Technical support and advisory services will be provided to encourage adoption of the Employment Policy Convention, 1964 (No. 122), and to develop and implement national employment policies. National capacities will be strengthened to collect and analyse data for policy development and to ensure effective monitoring. The Office will support national and regional institutions in analysing labour market dynamics through capacity development initiatives and regular regional reports to inform macroeconomic decision-making. Active labour market programmes targeting youth, including labour market intermediation systems, will be supported and strengthened at various levels. National and regional knowledge networks will be established to share best practices and build capacities for improved sustainability in service delivery.

108. ILO best practices in skills development will be adapted to national contexts. Support will focus on developing effective technical and vocational education and training policies and systems that are responsive to market needs. This includes supporting national efforts to develop effective vocational rehabilitation delivery systems to better target young women.

109. Programmes to enhance entrepreneurship and self-employment will be developed based on business environment assessments. This will be complemented by women's enterprise development and gender equality work in local area development, and the development of an

entrepreneurship education curriculum. The technical capacity of SME service providers and support institutions will be strengthened to improve provision of needs-based and commercially driven support services.

Extending social protection for vulnerable workers

110. The Office will offer technical assistance and training to support the extension of social security coverage and improve its governance. The Social Security Inquiry will be used as a new tool to help countries monitor progress and self-benchmark within the region and beyond. The Office will continue to provide advisory services aimed at closing coverage gaps and establishing a basic social security package, as well as strengthening the planning and implementation capacities of institutions. Interventions will ensure that social security is mainstreamed into national legal, economic and fiscal policy frameworks, also ensuring compatibility with social, economic and fiscal reforms.

111. Decent Work Country Programmes will focus on protecting the most vulnerable groups, providing policy guidance on international labour migration, and strengthening the capacities of relevant departments at ministries of labour. Advocacy efforts and support to normative reform will emphasize the themes of decent work, labour migration, governance, protection of migrant workers, promoting migration and development linkages, and expanding international cooperation using a rights-based approach.

Improving labour governance and social dialogue

112. The Office will continue to provide technical assistance to member States for the ratification and application of international labour standards, particularly addressing ratification deficits on freedom of association, the right to organize, collective bargaining and labour administration. Mechanisms for social dialogue will be promoted through the establishment or reactivation of tripartite labour committees and by strengthening constituents' capacities to engage in policy dialogue and legislative action. Technical advice to governments will ensure alignment of labour law reforms with international standards, stronger and more responsive labour administration systems and promotion of modern labour inspection mechanisms.

Supporting recovery in crisis-affected countries

113. Support to crisis-affected countries, focusing on vulnerable groups, will be designed to ensure

coherence with and relevance to UNDAFs. Constituents' capacities will be strengthened to ensure effective participation in local socio-economic development initiatives. National policies addressing unemployment and skills development will be translated into integrated and flexible national strategies targeting strong labour market institutions and producing reliable labour market information.

Asia and the Pacific

114. In line with the Social Justice Declaration, Decent Work Country Programmes will reflect the ILO's global and integrated strategy for decent work and will serve as a tool for focused action, partnerships, and support to countries. Common challenges to countries include regional integration, trade and foreign investment policies, skills deficits, lack of decent work opportunities, the impact of climate change and environment, and policy coherence for job-rich growth and poverty reduction. Within the five regional priorities for the Asian Decent Work Decade outlined below, and guided by the decisions of the Governing Body and the International Labour Conference, technical support will focus on addressing the effects of the financial and economic crisis and its expected impact on the real economy, targeting affected sectors or groups such as migrant workers, women and youth. Experiences with UN reform and One UN initiatives in Pakistan, Viet Nam and other countries will guide ILO-UN partnerships on decent work, technical cooperation and resource mobilization strategies. Given Asia's vulnerability to natural disasters and other crises, preparedness for crisis response and livelihood recovery is a priority. Reinforced efforts will be made to strengthen constituents' capacities to sustain crises. The Asia-Pacific Knowledge Network on Decent Work will facilitate knowledge-sharing among constituents. Throughout the biennium, emphasis will be placed on respect for international labour standards and social dialogue.

Increasing productivity, competitiveness and jobs

115. Productivity growth can displace employment and widen income gaps, but it can also create wealth and jobs. While climate change and environmental constraints result in major transformations of production, consumption and labour markets, they can encourage technological innovation and green jobs. Concerted efforts towards coherent policies are therefore essential for sustainable employment linking fast-growing industries with the informal economy and agriculture and supporting sustainable enterprise

development. Research and information on policy lessons and good practices will support constituents to promote green jobs and sustainable employment. Progressive workplace practices ensuring respect for labour standards, occupational safety and health (OSH) and fair wages will be promoted. Skills development policies and systems to equip workers, including disabled persons, to secure productive jobs in changing labour market conditions will receive special attention. Work on gender-sensitive statistical data and analysis to monitor progress towards decent work remains essential.

Improved labour market governance

116. Balancing workers' needs for job security with the demands of enterprises for greater efficiency and flexibility remains a challenge. The Office will work to reinforce the knowledge and capacity of constituents and labour market institutions to use social dialogue and tripartism to address flexibility and security, inequality and poverty, and the growing informal economy. Assistance will increasingly focus on labour law and labour market reforms, improved workplace relations and collective bargaining skills at enterprise and sectoral levels, strengthened social dialogue and tripartism, and modernization of labour administration, particularly labour inspection, employment services, and wage administration systems. Expanded access to the regional knowledge network and database will facilitate better monitoring of changes in labour market governance.

Expanded social protection

117. There is an increasing demand for improved social protection systems that guard against the growing volatility of the economy, enhance productivity and cater for an ageing population. A basic social security package combining income transfers and health care for the most vulnerable requires country initiatives based on a consensus approach. The Global Campaign on Social Security and Coverage for All will continue to support broader coverage of benefit schemes that reach out to all, in particular to informal economy workers, women, unemployed persons, migrant workers and the poor. Assistance will focus on policy advice, analysis of country practices, platforms for consensus building and for sharing country experiences, and technical cooperation for improved governance, management and financial viability of benefit schemes. Whenever possible, social protection efforts will be mainstreamed into the ILO's integrated local development approach and area-based decent work programmes for poverty reduction and livelihood recovery. Improved working conditions, OSH and HIV/AIDS concerns will be addressed in operational strategies and policy responses.

Eliminating child labour, creating opportunities for young people

118. The coexistence of child labour and youth unemployment and underemployment necessitates an integrated response in policy and action. Key strategies focus on integrating child labour and youth employment concerns in national development frameworks and strategies to facilitate the school-to-work transition. The ILO supports constituents in the areas of: knowledge on the labour market for young people; skills and enterprise development tools targeting youth; combating child labour and promoting decent working conditions; designing models for scaling up impact; policy advice; strategic partnerships with the Association of Southeast Asian Nations and Asia-Pacific Economic Cooperation; and evaluating evidence of methodologies and interventions. The Community of Practice Asia-Pacific Knowledge Network on Youth Employment (APYouthNet), will intensify the sharing of good practices and lessons learned among policy-makers and practitioners. Linkages between child labour and youth employment programmes will be forged through a life-cycle approach.

Improved management of labour migration

119. Responses are based on the normative principles of the Multilateral Framework on Migration, the regional migration strategy, and partnerships with regional institutions and migration centres of excellence. Information and knowledge sharing, training, advocacy, and platforms for social dialogue are keys for action. Assistance will focus on bilateral agreement models on admission and employment of migrant labour and portability of social security benefits, best practices in regulating private recruitment agencies, survey methodologies for collecting information and assessing skills imbalances, improved job-matching through public employment services and skills qualifications, effective utilization of migrants' remittances, and increased capacities of labour administration and social partners to safeguard migrant workers' rights, particularly for female migrant workers and those in sectors adversely affected by the financial and economic crisis.

Europe and Central Asia

Delivering decent work through partnerships in Europe

120. Priorities will be shaped by the Social Justice Declaration and the conclusions of the

Eighth European Regional Meeting in Lisbon (February 2009). The financial and economic crisis is expected to have a negative impact on the labour market and social situation in Europe. It will particularly affect Central and Eastern European and Central Asian countries with high current account deficits and low per capita incomes. The Office will help these countries to mitigate the employment, labour and social impacts of the crisis through policy advice and technical assistance, taking into account the gender dimension. Simultaneously, it will continue to support the European Union (EU) candidate and pre-candidate countries in key areas of decent work within the accession process. There, as well as in Eastern European and Central Asian countries, the Office will assist in strengthening workers' rights, making enterprises more productive and sustainable, more able to create good quality jobs, improving the employability of workers and raising living standards.

121. These goals will be mainly delivered through Decent Work Country Programmes and through the promotion of decent work in national and regional social agendas and strategies. Decent Work Country Programmes will focus on strengthening the analytical and policy formulation skills of decision-makers from governments and social partners as well as support for the delivery of labour market and social assistance to vulnerable groups. Collaboration with the UN and regional organizations will remain a high priority, with a focus on ensuring tripartite involvement. Work with the EU will lead to enhanced promotion of decent work for all and fair globalization through the EU's internal and external policies.

Improved governance through social dialogue and rights at work

122. Countries in South-East Europe and the Commonwealth of Independent States still have a formidable task ahead to create the conditions for independent and strong social partners to engage in meaningful social dialogue. Social dialogue should become the instrument for shaping the right policy mix to counteract the adverse labour market and social consequences of the financial and economic crisis and foster longer term economic and social development. Therefore, strengthening collective bargaining mechanisms as well as social dialogue institutions at all levels, and capacity building of the social partners to help them engage effectively in social dialogue and policy-making, remain priorities.

123. Other objectives will include combating discrimination against vulnerable groups and violation of workers' rights, including trafficking in persons and child labour. This will be done through the promotion of ratification of core ILO Conventions, and of priority Conventions in other

areas of decent work. Efforts will also focus on ensuring that ratified Conventions are reflected in national legislation and observed in everyday practice. To this end, the Office will provide legal and policy advice, and assistance in improving mechanisms for reconciliation of labour disputes and strengthening national labour administrations, especially labour inspections.

Reconciliation of quantity and quality of employment

124. Employment creation has remained unsatisfactory. Many new jobs are poorly paid, have low safety and health standards and are not covered by social security schemes, particularly in the informal economy. Low wages, unemployment and underemployment, informal employment, lack of social security coverage and poverty are widespread. The economic crisis will deprive many workers of their jobs, reduce the creation of new jobs and aggravate the social situation of redundant workers and their families as well as the poor in general. The Office will therefore intensify work on providing assistance to laid-off workers. It will continue to help countries refine their employment and labour market policies, improve wage-setting mechanisms and address widening income inequalities. It will also assist in improving national vocational education and

training systems with a view to increasing employability and developing skills for new employment opportunities, including green jobs, boosting creation and sustainability of small enterprises and cooperatives, stimulating employment-intensive infrastructure work and promoting policies for extending social security coverage to all.

125. Protection of the rights of migrant workers, prevention of brain drain and promotion of the return of migrant workers through stronger job creation and the productive use of remittances in countries of origin, as well as integration of migrant workers in the host countries, will remain priorities. Persistent gender equality gaps in employment and pay and reconciliation of work and family will be explicitly addressed. National OSH programmes will be formulated and implemented with Office support. The Office will also analyse performance of the reformed pension systems in Central Europe. The lessons learned will be used to provide advice on improving pension schemes in other countries to help ensure decent benefit levels for retired workers and to extend coverage to informal workers, while maintaining the fiscal sustainability of the schemes. Efforts will continue to strengthen labour market governance through capacity building of labour market institutions, in particular public employment services.

Gender equality

126. The Social Justice Declaration recognizes that equality between women and men is integral to the Decent Work Agenda and gender equality and non-discrimination are cross-cutting issues in the ILO's strategic objectives. Gender equality is anchored in human rights and is an essential component of sound economic policy achieved through social dialogue. It is also indispensable to social justice and a fair globalization. The outcome strategies therefore contain explanations of how gender equality and non-discrimination will be mainstreamed in achieving each outcome.

127. The gender equality mainstreaming strategy applies a two-pronged approach. First, all the programme and budget strategies – from collection and analysis of data disaggregated by sex, to research, through to policy advice – address the specific and often different needs of women and men. Second, targeted interventions aim to overcome sex discrimination, empower women in the world of work, and advocate equitable sharing of care responsibilities. This approach helps prevent gender-blind interventions that perpetuate inequality, by ensuring that both women and men benefit equally from ILO initiatives.

128. Key gender equality components in the outcome strategies include: ratification and implementation of the four key gender equality

Conventions¹ including work towards an international standard on domestic workers; regional programmes on the gender dimensions of forced and bonded labour; strengthening efforts to combat child labour, particularly of vulnerable girls; lowering barriers to women's entrepreneurship; empowering women through workplace action to respond to HIV/AIDS; and promoting equal participation in social dialogue. Further guidance will be provided by the outcome of the 2009 ILC discussion on "Gender equality at the heart of decent work".

129. In the context of UN reform and "Delivering as One", ILO's good practices and recognized leadership in promoting gender equality through social dialogue, tripartism, and participatory gender audits will be shared with UN partners to encourage replication and incorporation of world of work issues.

130. Relevant Organization-wide strategies and tools include: the ILO Action Plan for Gender Equality; participatory gender audits; the Decent Work Country Programme quality assurance mechanism; research and publications; training courses with the International Training Centre of the ILO in Turin (Turin Centre) on knowledge sharing and upgrading mainstreaming skills; technical cooperation; and mobilizing the ILO gender network.

¹ The Equal Remuneration Convention, 1951 (No. 100), the Discrimination (Employment and Occupation) Convention, 1958 (No. 111), the Workers with Family Responsibilities Convention, 1981 (No. 156), and the Maternity Protection Convention, 2000 (No. 183).

Strategic framework

Strategic objective: Employment

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

131. Persistent poverty, increasing income inequality and slow job growth are currently exacerbated by the financial and economic crisis and climate change. This underscores the need for all countries to promote inclusive, employment-rich growth. The Social Justice Declaration reaffirms the importance of the mission of member States and the ILO to place full and productive employment and decent work at the centre of economic and social policies.

132. The ILO's employment promotion strategy will be guided by the Global Employment Agenda (GEA) and will include the following outcomes:

- (i) coordinated and coherent policies to generate inclusive job-rich growth;
- (ii) skills development policies to increase the employability of workers, the competitiveness of enterprises and the inclusiveness of growth;

(iii) policies and programmes to promote sustainable enterprises and entrepreneurship.

133. The outcomes will focus Office support to constituents in ways which increase productive employment opportunities, especially for young people. This will be achieved through coordinated interventions that articulate the four strategic objectives of the Decent Work Agenda. The Office will promote equal opportunities for women and men through the existing gender checklist, a tool encompassing the GEA's policy areas.

134. The strategy contains the development of a comprehensive approach to knowledge management, including an integrated cycle of research, knowledge-sharing, and networking with external partners for policy advocacy, technical cooperation, monitoring and impact assessments.

Strategic objective: Create greater opportunities for women and men to secure decent employment and income	1 Proposed regular budget 2010–11 (US\$)	2 Estimated extra- budgetary expenditure 2010–11 (US\$)	3 Estimated RBSA 2010–11 (US\$)
1. Inclusive job-rich growth: More women and men have access to productive and decent employment through inclusive job-rich growth	63 419 565	80 300 000	
2. Skills development: Skills development increases the employability of workers, the competitiveness of enterprises, and the inclusiveness of growth	38 332 447	37 000 000	30 000 000
3. Sustainable enterprises: Sustainable enterprises create productive and decent jobs	39 605 478	47 600 000	
Total	141 357 490	164 900 000	30 000 000
Total estimated resources for the strategic objective			336 257 490

Outcome 1: More women and men have access to productive and decent employment through inclusive job-rich growth

Strategy

135. Creating opportunities for productive and decent employment for women and men requires sustained economic growth. However, recent growth trends have not been inclusive and job-rich. The financial and economic crisis could result in millions more people being unemployed, underemployed in the informal economy and in poverty.

136. The strategy focuses on the short-term counter-cyclical stimulus packages that prioritize employment and incomes for the most vulnerable. It also addresses the medium- to long-term need for new approaches that emphasize policy coordination and coherence at national level to deliver on job-rich inclusive growth. It monitors and evaluates trends in the informal economy and supports policy action to facilitate the transition to formality. It promotes more coherence between multiple policy objectives in order to ensure better employment and decent work outcomes. The strategy supports public and private investment and initiatives in these areas, and includes a gender perspective. It is underpinned by the principles and provisions of the Employment Policy Convention, 1964 (No. 122) and the Social Justice Declaration.

137. Promoting employment-intensive infrastructure investment is an important element, and particular attention will be paid to increasing the employment content of public and private investment in infrastructure. This will be done through redirecting fiscal policies, strengthening governance in tendering and contracting processes, promoting skills and entrepreneurship among small contractors in the domestic construction industry, and integrating rights and other aspects of the Decent Work Agenda. Work on microfinance will be further developed to address decent work deficits. The Office will continue to focus on generating and analysing labour market information on a sustained basis. Constituents will be assisted in making employment central to recovery and reconstruction in crisis-affected countries, including those where natural disasters result from climate change. The ILO's expertise in crisis and recovery response, and the role of decent work therein, will be reflected in tools for decent jobs including green jobs, social protection and social dialogue. Special emphasis will be placed on analysing the impact of trade and financial policies on employment and labour markets.

Experience and lessons learned

138. In the volatile context of the global deficit in decent jobs, policy-makers and constituents require ILO assistance to support recovery and inclusive growth. Recent experience has shown that a piecemeal approach does not work and a first step is to integrate employment goals and targets in national development frameworks, economic policies and sectoral strategies. This needs to be supported by multi-component and coordinated employment policies that are adapted to local conditions and contexts, negotiated by tripartite constituents, and integrated in Decent Work Country Programmes and UNDAFs. Lessons learned indicate the need for diagnostic tools that can be adapted to country needs and circumstances. Close teamwork between the field and headquarters and across strategic objectives is required for effective delivery. Experience also shows that a typical cycle of dialogue, policy development and policy implementation takes four to six years, during which the ILO's continued assistance is required.

Integration of decent work dimensions

139. In order to encourage inclusive job-rich growth in the context of the financial, energy and food crises, measures will be required that address both the quantity and the quality of jobs. The policies and approaches the ILO advocates promote respect for rights and social dialogue on policy alternatives. They are also combined with social protection measures to create inclusive labour markets and to reduce poverty. Work on the transition to formalization, social finance, employment-intensive infrastructure development and crisis response will involve integrated approaches and synergies with the other strategic objectives.

Gender equality and non-discrimination

140. The mainstreaming of gender equality and non-discriminatory employment approaches in national and sectoral policies will be guided by the gender dimension of the GEA implementation framework. At country level, it will be promoted by strengthening constituents' engagement and advocacy capacity, including the promotion of employment-intensive gender budgeting. Labour market information will continue to provide a gender-disaggregated monitoring tool at global, regional and country levels.

Knowledge and tools

141. Research and knowledge-sharing activities will be external and internal, including publications, seminars, debates and web-based information. This will provide comparative analysis on policy responses to creating inclusive job-rich growth. Such responses comprise shifts in macro, trade and financial policies and their impact, development of employment diagnostics and targeting at national and sector level, the drivers of informality and policies to facilitate the transition to formality, employment-intensive strategies in infrastructure investment and links between climate change, green jobs and labour.

142. Practical tools for country-level use will be developed from best practice, ILO knowledge and expertise in policy alternatives, and empirical studies. These will include information for policy-makers on concrete alternatives for creating jobs, diagnostic tools and programme-specific guidelines addressing quality and quantity of employment as well as for regular national reports on employment and for strengthening governance as well as entrepreneurship in employment-intensive approaches. Work will start on developing tools for mainstreaming employment in public budgeting. Empirical work will be done with countries to strengthen methods and experience in intensifying employment in priority growth sectors at country level.

Strengthening the capacity of constituents

143. The focus will be on systematically strengthening ministries of labour, and workers' and employers' engagement in the formulation and implementation of policies that influence employment outcomes. It will also include strengthening engagement with ministries that are responsible for national planning, budgeting and reporting.

International partnerships

144. Partnerships at country level, particularly within the context of "One UN", international

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
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Measurement

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

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

Baseline	Target
To be established based on 2008–09 performance	5 member States

financial institutions, the Organisation for Economic Co-operation and Development (OECD), the World Trade Organization, the International Organisation of Employers (IOE), the International Trade Union Confederation (ITUC), the EU, bilateral funding agencies, regional banks and regional economic communities will increase the impact of the ILO's efforts. The aim will be to improve coordination and coherence through joint work.

Communication

145. Policy briefs that inform national and sectoral plans and budgets, and which draw from strategic programmes, will increasingly be promoted to communicate key messages and priorities. Dissemination of global tools will be widened through web-based platforms and publications on employment policy.

Technical cooperation

146. Substantial extra-budgetary funding for technical cooperation will facilitate the achievement of this outcome, especially with respect to supporting poverty reduction strategies, employment-intensive infrastructure investment approaches, crisis response, microfinance and green jobs.

Risks and assumptions

147. The risks relate to the global downturn which is weakening growth and will reduce government revenues and the investment capacity of the public and private sectors. This is likely to result in increasing unemployment and underemployment and reduced investment, and to create significant demand for new ways forward in job creation. In these conditions, priority setting and focus will be important as demand for ILO support and advice rises quickly.

Indicator 1.2: Number of member States in which, with ILO support, national public authorities adopt financial policies that encourage decent jobs and services to the working poor through local financial institutions	
Measurement	
To be counted as reportable, results must meet the following criteria:	
<ul style="list-style-type: none"> ■ A financial policy setting incentives for local financial institutions is adopted, as documented either through legislation, a ministerial decree, a parliamentary resolution or a decision by a central bank or equivalent regulatory authority. ■ The policy includes incentives for local financial institutions to gear their operations towards the need of the real economy, especially of the working poor, notably through changes in their client portfolio and/or in the range of services provided. ■ Development of the ILO's policy recommendations to the government or equivalent public authority includes consultation of employers' and workers' organizations. 	
Baseline	Target
To be established based on 2008–09 performance	9 member States
Indicator 1.3: Number of member States that, with ILO support, put in place or strengthen labour market information and analysis systems and disseminate information on national labour market trends	
Measurement	
To be counted as reportable, results must meet the first and one of the other two criteria:	
<ul style="list-style-type: none"> ■ The member State reports on the MDG indicators relating to full, productive and decent employment. ■ Labour market information units are linked to national monitoring systems. ■ National labour market data and analysis are provided to the ILO for international monitoring and comparison. 	
Baseline	Target
To be established based on 2008–09 performance	5 member States
Indicator 1.4: Number of member States that, with ILO support, adopt inclusive job-rich growth policies and practices both in the formulation of disaster risk reduction/recovery measures and in their conflict prevention, reconstruction and recovery programmes	
Measurement	
To be counted as reportable, results meet two of the following criteria:	
<ul style="list-style-type: none"> ■ Inclusive job-rich growth programmes are implemented (in countries emerging from conflict). ■ Sustainable job-rich recovery programmes are implemented (in disaster-prone countries). ■ An awareness-raising and training strategy targeting employers, workers and their organizations is implemented in order to better prepare social partners to play a critical role in job-rich, crisis-related recovery programmes. 	
Baseline	Target
To be established based on 2008–09 performance	7 member States
Indicator 1.5: Number of member States that, with ILO support, show an increasing employment content of investments in employment-intensive infrastructure programmes for local development	
Measurement	
To be counted as reportable, results must meet the following criteria:	
<ul style="list-style-type: none"> ■ A mechanism including government and social partners is established or strengthened to target, monitor and evaluate employment content of public investments in infrastructure within national development frameworks. ■ Employment-intensive infrastructure programmes are implemented that integrate rights, skills, entrepreneurship, social protection and social dialogue aspects of the Decent Work Agenda. 	
Baseline	Target
To be established based on 2008–09 performance	5 member States
Indicator 1.6: Number of member States where, with ILO support, governments, employers' and/or workers' organizations have taken initiatives in policy areas that facilitate transition of informal activities to formality	
Measurement	
To be counted as reportable, results must meet the following criteria:	
<ul style="list-style-type: none"> ■ A gender-sensitive and effective policy initiative/reform is adopted by one of the tripartite constituents that facilitates transition to formality. ■ The policy initiative/reform includes practical measures in at least two of the following policy areas: the adequacy of the regulatory framework and its enforcement; entrepreneurship, skills and financial support; extension of social protection; and representation and organization. 	
Baseline	Target
To be established based on 2008–09 performance	3 member States

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

Strategy

148. Skills development contributes to the objectives of Decent Work Country Programmes by improving productivity and competitiveness, enhancing youth employability, and increasing access to better employment for those who are disadvantaged in the labour market.

149. The Office will support these national efforts by making policy advice and tools available to constituents so that they can better apply, taking into account their own circumstances, the policy guidance in the Human Resources Development Recommendation, 2004 (No. 195), and the International Labour Conference resolutions concerning skills for improved productivity, employment growth and development (2008), and youth employment (2005).

Experience and lessons learned

150. Experience shows that countries that succeed in improving the employability of women and men and the productivity of enterprises: align training supply and demand in the current labour market; assure equality of opportunity in access to initial training and lifelong learning; and prepare for anticipated changes in occupations and industries.

151. This requires policy coordination and sustainable institutions. Through them, governments, social partners and training providers can link skills development policies to national and sectoral development strategies and to responses to global drivers of change such as technology, trade, and global warming.

152. Studies have shown that if training programmes for unemployed young people are not linked to labour market needs, they do not increase the employment rates and incomes of the young people concerned. Effective youth employability strategies must combine skills development, work experience, employment services, and entrepreneurship-related interventions. They need to be supported by a healthy macroeconomic climate that stimulates investment, economic growth and job creation.

Strengthening the capacity of constituents

153. Fresh research, objective assessments of policies and approaches, and technical assistance aim to help constituents adapt new knowledge and good practices on improving the quality, accessibility and relevance of skills development

to their own policy priorities and circumstances. This focuses on enhancing the capacity to:

- assess and reform national and sector-specific skills development policies and systems, including by strengthening tripartite institutions' capacity to forecast skills needs and match skills delivery with labour market needs, to create national or regional skills recognition systems, and to better link basic education to vocational training and lifelong learning;
- expand access to employment-relevant training, with emphasis on enabling young people, people in rural communities, and people with disabilities to acquire skills and to utilize those skills in securing productive employment; and
- assess and improve public national employment services, including through tools for labour administrations to improve career guidance and counselling, labour exchange services, delivery of active labour market programmes, regulation of private employment agencies and rapid responses to crises.

Integration of decent work dimensions

154. Office-wide outcomes under each strategic objective are served by the research, policy guidance, and demonstration projects on skills and employability. For example, national skills development policy advice aims to help countries take advantage of opportunities offered by global drivers of change and mitigate their possible negative impact, while regional skills recognition systems and regulations of private employment agencies focus on protecting migrant workers as part of regional integration. Furthermore, relevant international labour standards help address the employability of persons with disabilities, take measures to reduce human trafficking and combat child labour.

155. In addition, focus on gender issues is particularly important in work on apprenticeships, community-based training, and recognition of informally acquired skills. Capacity building for national employment services supports efforts to boost the overall strength of labour administrations. Policy guidance to improve working conditions in informal apprenticeship includes OSH training, HIV/AIDS awareness, and access to social security provisions. The programme on training for rural economic empowerment leads community-based

development where skills development is the binding constraint or is also an integral component of broader local economic development programmes. A workforce with relevant skills and the ability to learn new ones makes it easier for enterprises to adapt new technologies and respond to new market opportunities, thus contributing to job creation in emerging industries. The wide availability of good quality training helps sectors of the workforce that often face discrimination to better participate in and benefit from this growth.

Knowledge and tools

156. Constituents request information on skills development policies and programmes that have proved successful, assistance in identifying the enabling conditions for their success, and support in adapting good practices to their own circumstances and policy priorities.

157. Research priorities include identification of institutional capacities that are appropriate for developing countries and that build up and use labour market information and social dialogue to anticipate future skills needs and to improve the relevance of vocational and technical training. Another priority is finding ways of upgrading informal apprenticeship systems in order to improve young women's and men's employability. Also of relevance is empirical analysis of implementation processes and the impact of national qualification frameworks in developing countries. Further priorities are working conditions and effective tools for job creation for young people.

158. The existing knowledge-sharing platform on youth employment will be expanded as a global portal, integrating regional knowledge networks and addressing relevant themes on youth employment. This will ensure widespread sharing of experience in implementing and assessing current policies and programmes and generation of new research questions on what works, what does not work, and why.

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

To be established based on 2008–09 performance

Target

8 member States, of which at least 3 in Africa

Technical cooperation

159. Technical assistance will focus on skills reform in selected countries in Asia and the Arab States, strengthening sustainable institutions, upgrading informal apprenticeship and community-based skills development for wage-and self-employment in Africa, training and employment programmes for people with disabilities in East Asia and West Africa, and preparing workers for new jobs in "greening" economies. It will also include the delivery and impact assessments of ILO components under the MDG window on youth and migration and other technical cooperation projects on youth employment.

International partnerships

160. The training components for this strategy will be undertaken jointly with the Turin Centre. Collaboration with UN agencies and other international organizations will result in joint research, shared learning and more coherent policy advice to constituents as part of UN country teams. Promotion of youth employment will build on partnerships through the Youth Employment Network and through public-private partnerships.

Communication

161. Advocacy campaigns will focus on "Include Disability" to extend the outreach of ILO work to meet the needs of persons with disabilities.

Risks and assumptions

162. Improving policy coherence in skills development requires considerable UN country team cooperation to strengthen inter-ministerial coordination and social dialogue. Work in some areas may be postponed while helping constituents target training and employment services as part of the ILO's comprehensive response to the financial and economic crisis.

Indicator 2.2: Number of member States that, with ILO support, make relevant training more readily accessible in rural communities or to persons with disabilities		
Measurement		
To be counted as reportable, results must meet at least two of the following criteria:		
<ul style="list-style-type: none">■ Legislation and/or policy relevant to the skills development of people with disabilities or people in rural communities is reviewed with ILO advice and/or technical assistance.■ Skills development programmes targeting people with disabilities or rural communities are designed and organized on the basis of assessments of labour market opportunities.■ Training programmes are designed or reformed to be accessible to people with disabilities or to people in rural communities reflecting ILO advice and 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 assistance.		
Baseline	Target	
17 member States (based on past performance)	10 member States, of which at least 4 in Africa	
Indicator 2.3: Number of member States that, with ILO support, strengthen employment services to deliver on employment policy objectives		
Measurement		
To be counted as reportable, results must meet at least two of the following criteria:		
<ul style="list-style-type: none">■ An administrative entity composed of public officials charged with the execution of functions outlined in Convention No. 88 is established or revitalized.■ A labour exchange is established or revitalized to ensure that it actively matches job vacancies with individual jobseekers.■ A plan to provide services promoting employment of disadvantaged groups 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	
To be established based on 2008–09 performance	5 member States, of which at least 2 in Africa	
Indicator 2.4: Number of member States that, with ILO support, develop and implement integrated policies and programmes to promote productive employment and decent work for young women and men		
Measurement		
To be counted as reportable, results must meet at least two of the following criteria:		
<ul style="list-style-type: none">■ Youth employment is a priority of national development strategies or national employment policies.■ National plans promoting youth employment are developed by the government and the social partners and contain priority measures as well as human and financial resources for their implementation.■ National programmes promoting decent employment of disadvantaged youth are implemented by the government with the support of the social partners.■ An information dissemination, awareness-raising, training or outreach strategy on youth employment is implemented, as documented through evidence of, for example, establishment of hotlines and brochures, training courses, services or recruitment campaigns by employers' or workers' organizations.		
Baseline	Target	
To be established based on 2008–09 performance	15 member States, of which at least 6 in Africa	

Outcome 3: Sustainable enterprises create productive and decent jobs

Strategy

163. Sustainable enterprises are the principal source of growth, wealth creation, employment and decent work. However, the conditions necessary for enterprises to meet the economic, social and environmental aspirations of entrepreneurs, workers and their communities are not always present. This strategy seeks to support constituents to establish the necessary conditions for sustainable enterprises and the creation of decent work. It is based on the principles and provisions in the Job Creation in Small and Medium-Sized Enterprises Recommendation, 1998 (No. 189) and the Promotion of Cooperatives Recommendation, 2002 (No. 193). In the current global downturn and financial crisis, the strategy is particularly relevant as member States seek to protect existing employment, create jobs for displaced workers and build viable and sustainable local economies. The crisis underscores the need for a sustainable development framework.

Experience and lessons learned

164. Based on the guidance and mandate provided by the 2007 International Labour Conference resolution concerning the promotion of sustainable enterprises, the Office has realigned its existing programmes and resources. The following lessons have been learned:

- New methodologies are needed to support constituents to assess and implement reforms at the national and sub-national levels to establish an enabling environment for sustainable enterprises.
- Improved methodologies are needed to identify economic sectors and value chains with high enterprise development and employment-creation potential.
- Programmes to enhance enterprise productivity should integrate concerns for working conditions, environmental impact and labour-management relations.
- A major development challenge is how to support micro, SMEs to adopt responsible and sustainable enterprise-level practices. Facilitating the transition of informal activities to formality through improvements in productivity and employment quality is particularly crucial.
- The typical cycle of dialogue, policy development, programme design and

implementation takes four to six years, during which the ILO's continued assistance is required to ensure sustainability and significant scale.

Integration of decent work dimensions

165. Sustainable enterprises respect fundamental principles and rights at work, international labour standards, and foster good labour-management relations in the workplace as important means for raising productivity and creating decent work. Thus, the creation of sustainable enterprises is a key element to achieving productive and decent work for all.

Gender equality and non-discrimination

166. The strategy targets the needs of the informal economy, and groups such as youth and women entrepreneurs that are often subject to a range of policy and regulatory obstacles as well as cultural biases which restrain them from starting and growing an enterprise. Building an entrepreneurship culture amongst these groups and supporting them to realize their potential is a crucial aspect of the strategy.

Knowledge and tools

167. The strategy will capture and organize systematically the wealth of knowledge and experiences of the ILO and its constituents in enterprise development policies and programmes. An improved dedicated Internet-based resource centre will make this knowledge more easily available.

168. The following tools will be developed:

- A training package and web-based resources to support constituents to assess and implement policy and regulatory reforms that support the development of sustainable enterprises at the national and local levels.
- A manual describing methodologies to identify economic sectors and value chains with high employment-creation potential, and how to design enterprise development strategies to realize these opportunities and stimulate local economic development and poverty reduction.
- A compendium of policies and programmes that support enterprises to adopt socially responsible workplace practices, and facilitate transition of informal activities to the formal economy through improvements in productivity and employment quality.

Strengthening the capacity of constituents

169. The strategy provides constituents with information, resources, training, and technical assistance in the following areas:

- Policy, legal and regulatory reforms that support the development of an enabling environment for sustainable enterprises, and promote respect for workers' rights and gender equality.
- Policies and programmes in support of entrepreneurship development for employment creation and poverty reduction. This work will focus on local economic development and the upgrading of economic sectors and value chains with high potential for employment creation.
- Policies and programmes that support the adoption of responsible and sustainable enterprise-level practices that enhance productivity, while integrating concerns for working conditions, environmental impact and labour-management relations.
- Policies that enhance the positive social and employment effects of the operations of multinational enterprises. A user-friendly helpdesk for companies (management and workers), and representatives of workers' and employers' organizations is an important part of this strategy.

170. The training dimension of this work will be jointly undertaken with the Turin Centre. A two-week "summer academy" on the promotion of sustainable enterprises will be a regular event on the training calendar, along with related specialized training activities both on campus, at the country level, and through distance-learning events.

International partnerships

171. The ILO will continue to work closely with other United Nations agencies and initiatives and other international development organizations active in this area. Furthermore, networks of leading institutions and experts, and academics and researchers will be developed as a means for sustaining and extending the outreach of the strategy.

Communication

172. Practical and concise information will be made available to enhance the role of the social partners in national policy-making and programme implementation. This will include a series of policy briefs, good practice sheets, and in-depth policies and programme case studies.

Technical cooperation

173. Technical cooperation projects remain an important means to demonstrate innovative approaches to job creation through sustainable enterprise promotion. Particular attention will be given to project scalability and impact assessment, and the documentation and dissemination of lessons learned.

Risks and assumptions

174. A major risk for the strategy is that the response to the financial crisis and growth slowdown will deflect attention from the need to create an enabling environment for sustainable enterprises. The strategy will attempt to reduce this risk by providing constituents and other policy-makers, particularly those in developing countries, with information and resources that will be useful to them in advocating and designing policies in support of SMEs and their workers through and beyond the current crisis.

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
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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	Target
To be established based on 2008–09 performance	5 member States

Indicator 3.2: Number of member States that, with ILO support, implement entrepreneurship development policies and programmes for employment creation and poverty reduction	
Measurement	
To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ The member State introduces entrepreneurship development policies in national development frameworks or similar national policy documents. ■ Entrepreneurship development strategies are implemented in economic sectors or value chains that have been selected because of their high job-creation potential. ■ A national association or network of trainers and organizations with the skills and resources to support the delivery of entrepreneurship programmes for poverty reduction, especially with a focus on entrepreneurship for women and young people, is established or strengthened. ■ Targeted entrepreneurship development strategies are implemented that support (a) the transition of informal activities to formality or (b) poverty reduction in rural areas, in line with the 2008 ILC resolution concerning the promotion of rural employment for poverty reduction. 	
Baseline	Target
To be established based on 2008–09 performance	10 member States
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:	
<ul style="list-style-type: none"> ■ Awareness-raising strategies are implemented, on the basis of consultations among governments, employers and workers, on responsible and sustainable enterprise-level practices, in line with the 2007 ILC resolution. ■ National or sectoral programmes are implemented that aim at raising productivity and creating decent work through the adoption of responsible and sustainable enterprise-level practices in line with the 2007 ILC resolution, such as social dialogue and good industrial relations, human resource development, conditions of work, productivity, wages and shared benefits, corporate social responsibility, corporate governance and business practices. 	
Baseline	Target
To be established based on 2008–09 performance	5 member States
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:	
<ul style="list-style-type: none"> ■ Awareness-raising strategies are implemented, including consultations among governments, employers and workers, as well as multinational enterprises, with regard to topic areas of the MNE Declaration, such as general policies, employment, training, conditions of work and life, industrial relations. ■ Policies are established aimed at attracting foreign direct investment, 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	Target
To be established based on 2008–09 performance	5 member States

Strategic objective: Social protection

Enhance the coverage and effectiveness of social protection for all

175. Effective social protection contributes to fair growth, social stability and enhanced productivity. In response to the Social Justice Declaration, the social protection strategy will interact with strategies under the other strategic objectives to promote security while stimulating productive employment and growth during a time of crisis.

176. The ILO will support rapid gender-responsive extension of social security coverage, promoting tripartite consensus on policies aimed at implementing provisions of existing standards through a basic benefit package for all in need.

177. Tripartite consensus will be sought around labour protection policies, linked to other dimensions of decent work, to counter the deterioration of working conditions, including OSH conditions, resulting from the global financial and economic crisis. This requires intensifying the monitoring and information sharing of the impact of the global crisis on the major aspects of working life, including wages and working time, and developing and disseminating practical and

user-friendly policy packages to promote better and more equitable working conditions.

178. The Office will support constituents' efforts to create a prevention culture, mainstream OSH policies and strengthen labour inspection. These efforts will build on integrated policy approaches and practical tools to help constituents improve OSH, working conditions, employability, and enterprise sustainability.

179. The ILO will assist constituents in developing rights-based and gender-sensitive policies for protecting and integrating migrant workers, and better governance of labour migration, in collaboration with other international organizations.

180. The world of work's full potential will be used to respond to the AIDS pandemic, focusing on enhancing tripartite constituents' capacity. Global fund-raising will support the Decent Work Country Programmes addressing HIV to help ensure safe, healthy and sustainable workplaces.

Strategic objective: Enhance the coverage and effectiveness of social protection for all	1 Proposed regular budget 2010–11 (US\$)	2 Estimated extra- budgetary expenditure 2010–11 (US\$)	3 Estimated RBSA 2010–11 (US\$)
4. Social security: More people have access to better managed and more gender equitable social security benefits	33 200 293	12 600 000	
5. Working conditions: Women and men have improved and more equitable working conditions	14 904 144	3 100 000	
6. Occupational safety and health: Workers and enterprises benefit from improved safety and health conditions at work	31 284 093	3 100 000	
7. Labour migration: More migrant workers are protected and have access to productive employment and decent work	9 607 160	7 700 000	
8. HIV/AIDS: The world of work responds effectively to the HIV/AIDS epidemic	4 287 126	25 600 000	
Total	93 282 816	52 100 000	17 000 000
Total estimated resources for the strategic objective			162 382 816

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

Strategy

Experience and lessons learned

181. Social security benefits are the most direct tool to combat poverty, social insecurity and social exclusion.

182. The role of social security benefits in fostering national social and economic development is increasingly recognized as one way to promote the achievement of poverty and health-related MDGs and to make globalization fair and equitable. Since 2006, support for the ILO's policy position that countries can "grow with equity" – that is, providing some form of social protection from some early stages of their development – has been increasing worldwide as shown by the 2006 Economic and Social Council High-level Segment Ministerial Declaration, the conclusions of the G8 Meeting of Labour Ministers in Dresden in 2007 and the UN Commission for Social Development Declaration of February 2008.

183. In the context of the Global Campaign on Social Security and Coverage for All launched in 2003, the ILO has developed various practical ways to extend coverage, notably to persons in the informal economy. The establishment of health-care financing schemes, through a combination of community-based and central government solutions, was promoted successfully. Universal benefit schemes, aimed at providing minimum income security to all citizens, were developed and costed. In 2008–09, the Campaign has emphasized the promotion of a package of basic social security benefits – access to essential health care, income security for children, social assistance for the poor and the unemployed, and income security through basic pensions for the elderly and those with disabilities – that ensure minimum levels of security for people in low-income countries, without prescribing how they should be implemented.

184. The basic social security benefits package provides a platform for a progressive strategy providing for higher levels of social security as countries develop economically and increase the fiscal space for social transfers. Assistance will be provided to member States over an extended period, in some cases going beyond the biennium span, to accompany the pace of the legislative and policy reform process.

A three-dimensional strategy: Knowledge, policy development, capacity building and services for constituents

185. The strategy to implement this new policy paradigm in the framework of the Campaign will include three main dimensions.

186. First, the Social Security Inquiry and its associated online database will be extended, made more widely available to constituents and researchers, and used to monitor the effectiveness of social security policies, especially with regard to progress in poverty reduction, extension of coverage, equity, gender equality and non-discrimination and efficiency of delivery.

187. Three main analytical products will be produced during the biennium. One will be a new edition of the report on the state of social security around the world, focusing on ways to accelerate the extension of income security schemes and health protection to women in rural areas. The second will be a major report on the possible nature of the basic social security benefits package, detailing how it could be supported by the development of an ILO mechanism in the context of the follow-up to the Social Justice Declaration. The third product will be a comprehensive set of analytical modelling tools that help constituents to explore the financial and fiscal feasibility of social security benefits and their potential impact on poverty and inequality.

188. Second, the strategy will focus on measures to extend coverage and on policies to reduce long-term dependency through transfers promoting employment, productivity and the individual's capacity to generate income. The role of social dialogue in the development of policies and programmes anchored in the ILO Constitution and international labour standards will be enhanced. While the standards remain relevant for many countries, recent ILO research has shown that, in order to support ILO advice with organizational backing, a new means is needed to promote the idea of a package of basic social security benefits as a development tool. The ILO will seek a mandate to explore the options for such a mechanism through a tripartite dialogue process in the context of the follow-up to the Social Justice Declaration.

189. Third, the Office will reinforce and extend ongoing training activities, including the quantitative training initiatives called QUATRAIN for Africa and the Americas. It will continue to collaborate with the Turin Centre to deliver courses focusing on the needs of constituents

involved in the extension, development, management and supervision of national social security systems. Advisory services will be consolidated in the form of national social security development programmes as part of Decent Work Country Programmes. The Office will offer advice on social, legal, financial, economic, actuarial and fiscal diagnoses of existing national social security systems, and planning of social security measures to extend coverage to excluded groups (notably women and migrant workers). The advice will be made more widely available to the national tripartite constituency through local media and web platforms. Advances in the delivery of advisory services using web-based learning and knowledge exchange platforms will facilitate greater outreach. ILO field structures will plan and manage national development and technical cooperation programmes, with headquarters focused on the provision of highly specialized technical services that cannot be kept "in stock" in each region, such as financial, actuarial and legal services and economic and policy analyses.

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

20 member States, of which at least 5 in Africa and 2 in each other region

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

To be established based on 2008–09 performance

Target

3 member States

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

To be established based on 2008–09 performance

Target

8 member States

International partnerships

190. An emerging coalition of governments, international agencies such as the UN Department of Economic and Social Affairs, the United Nations Children's Fund, the World Health Organization (WHO), the Consortium on Social Health Protection in Developing Countries, the Providing for Health Initiative, the EU, donor agencies, social partners and major non-governmental organizations will be strengthened through advocacy and joint collaborative work.

Risks and assumptions

191. The major risk is that knowledge and policies may not be translated into national action. However, an intensive communication and knowledge-sharing strategy at national and international levels should help to ensure that policy development and implementation efforts are well understood. There will also be a concerted effort to promote learning from the experience of others, both success and failure.

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

Strategy

Experience and lessons learned

192. Improvement of working conditions is at the core of the ILO's mandate. This is reinforced by the adoption of the Social Justice Declaration and its emphasis on the need for sound policies regarding conditions of work. Over recent decades, globalization, economic growth and labour market deregulation have often brought about greater informality, widening income inequality, and polarized working hours, negatively affecting workers, their families, and society as a whole. This situation is likely to worsen with the present global financial and economic crisis, as experience shows that greater unemployment risk is accompanied by deteriorating working conditions. However, these effects may not be visible immediately and may not be considered in policy responses, thus delaying economic recovery.

193. Constituents' demands for research-based policy and technical advice have been increasing substantially, particularly in the area of wages and incomes. Moreover, the need for practical tools is driving an expansion of the Work Improvements in Small Enterprises (WISE) methodology into new subject areas such as wages, working time, and maternity protection. The strategy for 2010–11 will focus on building the ILO's knowledge base on working conditions, creating networks to monitor and share information on trends in major aspects of people's working lives, and using these tools to provide sound policy guidance. The aim is to help constituents both to improve working conditions and to enhance enterprise performance, particularly in SMEs.

194. The core outcome strategy will be to deliver high-quality, sex-disaggregated research and information, identifying recent trends and effective policies to guide the content of national policy. In addition, information dissemination, awareness-raising and training strategies and materials will be developed in close collaboration with the Turin Centre. This will help build the capacity and confidence of national constituents to develop, adopt and implement policies and programmes.

Integration of decent work dimensions

195. Research and policy advice on working and employment conditions will provide important inputs into advancing the achievement of the ILO's work on all four strategic objectives. In particular they will inform initiatives related to

migration, labour legislation and inspection, employment, social dialogue, and sectoral work. The 2010 and 2011 ILC discussions related to standard setting for domestic work will make a highly visible contribution to the Decent Work Agenda. Likewise, linking poor working conditions with poverty will emphasize improved job quality as an important strategy for working out of poverty. Research-based policy advice and advocacy will facilitate participation in national-level policy-making, expand the influence of the social partners and strengthen social dialogue.

Gender equality and non-discrimination

196. The promotion of up to date Conventions on working conditions, including the Workers with Family Responsibilities Convention, 1981 (No. 156), will make a major contribution towards strengthening gender equality. Efforts will be made to ensure that the world of work becomes an important point of entry for the attainment of MDG 5 on the reduction of maternal mortality. In addition, gender analysis based on sex-disaggregated data will be mainstreamed in all research and policy guidance on working and employment conditions.

Knowledge and tools

197. The biennial *Global Wage Report* will provide information and analysis on trends on wages and wage policies, while drawing on and strengthening a network of non-ILO wage specialists across the world. This effort will include working with member States to build their capacities for the collection of data for key wage indicators, with a view to gradually expanding the geographic coverage of wage data across member States as well as the number of available indicators. It will also include distilling research studies into easily understandable policy briefs that will, in turn, feed and update training materials on effective wage policy design.

198. The dissemination of major analytical products, such as the *Global Wage Report*, will be done in collaboration with the Turin Centre. Efforts to improve ILO wage statistics will include expanding the new ILO wages database and contributing to streamlining other relevant ILO databases. Diagnostic tools, such as working conditions country profiles, will be developed to assess legal and actual conditions in specific countries, identify deficits and vulnerable groups of workers, and guide policy development. Policy-oriented research will be conducted on new forms of work organization and implications for job

quality, work–family reconciliation issues such as parental leave and childcare facilities, and related issues.

Strengthening the capacity of constituents

199. Effective participation in the development and implementation of policies and programmes at national level and their implementation at workplace level is crucial. The provision of high-quality information regarding wage trends will inform collective bargaining. Training will enable the social partners and government officials to effectively and efficiently deliver on their respective responsibilities to provide and maintain good working conditions. Practical tools to improve working conditions for vulnerable groups of workers, including in small-scale establishments, will be further developed and promoted.

International partnerships

200. Cooperation at global and country levels will continue with international organizations, such as the United Nations Population Fund and the WHO, on matters related to maternity protection. On broader working conditions research issues, partnership will be strengthened with the

European Foundation for the Improvement of Living and Working Conditions and other research networks. This will expand the ILO's outreach and visibility with key actors across the world.

Communication

201. A major communications effort will be made regarding maternity protection and work and family balance.

Technical cooperation

202. Technical cooperation resources and outputs will provide for the development of new approaches and tools, such as working conditions country profiles, as well as supporting the development of customized training materials for building constituent capacities, in collaboration with the Turin Centre.

Risks and assumptions

203. The most substantial risk associated with efforts to achieve improved working conditions is a global recession, which could severely undermine the relatively recent focus on job-quality issues in many countries.

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 one 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, awareness-raising, or training strategy on improving working conditions is implemented, targeting employers and their organizations, workers and their organizations, or both.

Baseline	Target
To be established based on performance in 2010–11	5 member States

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) or wage fixing in the public sector.
- Specific measures to improve wage-setting are implemented, such as the establishment or revitalization of a tripartite body at national level or other wage bargaining mechanism at decentralized level.
- A body of non-ILO wage experts, trained as part of a capacity-building programme established by the ILO, has acquired adequate technical capabilities to provide sound policy advice on wage issues.

Baseline	Target
To be established based on performance in 2010–11	3 member States

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

Strategy

204. Creating a safe and healthy working environment helps prevent the downward spiral of exclusion (from workplace accident to disability, early retirement, exclusion from the labour market or death), human suffering, and the economic costs to employers and governments. Improving OSH measures is essential to maintaining employability and the creation of good-quality, safe jobs and productive work.

Experience and lessons learned

205. ILO work on OSH has been guided by the Global Strategy on OSH, adopted in 2003, and the Promotional Framework for Occupational Safety and Health Convention, 2006 (No. 187). The message emerging from Decent Work Country Programmes and technical cooperation assistance is that national OSH systems have to be strengthened through commitment at the highest levels to develop national policies and programmes on a tripartite basis. A major step in this direction was made in June 2008 when leading government, employer and worker representatives and OSH professionals adopted the Seoul Declaration on Safety and Health at Work. Additional efforts are required however to translate this commitment into action.

206. Some success factors have been identified, such as the importance of social dialogue, confidence-building measures for ensuring sustainability, labour inspection for promoting OSH, and replication of practical local-level experience through the WISE and Work Improvement in Neighbourhood Development (WIND) programmes for maximum impact. But raising the profile of OSH and placing it higher on the political agenda remains a challenge.

207. The strategy for 2010–11 will therefore focus on supporting constituents to develop and implement a systematic approach to improving OSH infrastructure, policies and programmes at national and workplace level, in line with Convention No. 187. Constituent priorities show that simple, practical guidance is needed on how to develop OSH policy measures, the links with national employment and development programmes, and on specific priority sectors and issues, such as gender-specific factors, linked with the changing world of work.

208. The core of the strategy will be to deliver quality information, identifying recent trends and effective policies to guide the content of national policy. In addition, practical guides and training

materials and workshops, in close collaboration with the Turin Centre, will help build the capacity and confidence of national constituents to develop, adopt and implement policies and programmes. The strategy will rely on the following key elements.

Integration of decent work dimensions

209. Information and policy advice on OSH provide important inputs in advancing the achievement of all four strategic objectives. For example, linking occupational accidents and diseases and poor working environment with poverty highlights the economic incentives for governments of ensuring that workers remain employable and businesses remain productive. Likewise, policy advice, guidelines and advocacy promote tripartite participation in development of national OSH programmes and application at workplace level through joint OSH committees, thus expanding the influence of the social partners, social dialogue and tripartism. Ratification and implementation of relevant instruments, particularly the Occupational Safety and Health Convention, 1981 (No. 155) and the Promotional Framework for Occupational Safety and Health Convention, 2006 (No. 187), help restrict unsustainable development practices. This is essential in order to promote a fair globalization.

Gender equality and non-discrimination

210. Analysing the gender dimension in OSH has implications for policy-making and preventive strategies, and recognition of difference and diversity is essential in promoting safer workplaces and healthier outcomes for all workers. Gender analysis will be mainstreamed in policy guidance on OSH. Collection and analysis of sex-disaggregated data, especially in the recording and notification of occupational accidents and diseases, will be promoted.

Knowledge and tools

211. Areas that have been identified for development include the gender dimension of OSH, reaching the informal economy, and guidance on reporting and insurance related to occupational accidents and diseases. Development of national profiles will continue. Policy-oriented research will be conducted on the true extent of occupational accidents and diseases and their cost to the economy, in order to motivate governments to prioritize OSH. The Office will further improve the availability of OSH information worldwide and expand its network.

Strengthening the capacity of constituents

212. Effective participation in the development and implementation of OSH policies and programmes at national level and their implementation at workplace level is crucial. Training, in collaboration with the Turin Centre, will enable the social partners and government officials to develop national OSH programmes and deliver on their responsibilities to provide and maintain good OSH measures. Practical tools such as WISE and WIND will be further promoted to improve OSH in SMEs.

International partnerships

213. Strong links will continue with employers' and workers' organizations – including the IOE, ITUC, and Global Union federations – international organizations, such as the WHO, the International Atomic Energy Agency, the United Nations Environment Programme, and the EU and its affiliated research bodies, to achieve greater impact and avoid duplication. Working closely with UN organizations to ensure promotion of ILO labour protection standards in country programmes is essential to develop a coherent approach.

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

To be established based on 2008–09 performance

Target

10 member States, across all regions

Indicator 6.2: Number of member States in which tripartite constituents, with ILO support, implement programmes to promote improved safety and health at work
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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).
- An information dissemination, awareness-raising, or training strategy on improving OSH conditions is implemented, targeting employers and their organizations, workers and their organizations, or both, as documented through evidence of, for example, establishment of hotlines and brochures by the labour inspection services, constituents' training courses, or campaigns and events such as World Day for Safety and Health at Work.
- 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

To be established based on 2008–09 performance

Target

10 member States, across all regions

Communication

214. Awareness raising of the importance of OSH and the ILO's leadership role in this area will continue with its high-profile triennial World Congress and the annual World Day for Safety and Health at Work. Appropriate communication on the true extent of occupational accidents and diseases and associated costs will target the general public, decision-makers and OSH professionals, thereby supporting the development of national commitment and programmes on OSH.

Technical cooperation

215. Resource mobilization efforts will be reinforced. A cooperation initiative with the European Commission will provide for the development of new approaches and tools, such as OSH profiles and programmes.

Risks and assumptions

216. The most substantial risk associated with efforts to achieve improved OSH is the global financial and economic crisis, which may severely undermine any recent or potential commitment to OSH in many countries.

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

Strategy

Experience and lessons learned

217. The main lesson learned from the implementation of the ILO programme in 2006–07 and 2008–09, technical cooperation projects and the Independent Evaluation of the ILO's Strategy for the Protection of Migrant Workers 2001–07 is the need for more active collaboration within the Office in the area of labour migration. In addition, partnerships with other international organizations and bodies dealing with migration are useful in disseminating ILO messages, and particularly in ensuring that a rights-based approach to labour migration is preserved.

Integration of decent work dimensions

218. A main tool of action will be the ILO Multilateral Framework on Labour Migration, which is based on international standards, particularly the two international labour Conventions on migrant workers. Labour migration is approached as a cross-cutting issue, and Office interventions relate to all aspects of work undertaken by migrant workers. Active intersectoral collaboration will therefore continue to be sought in the realization of the outcome.

Strengthening the capacity of constituents

219. Office support to constituents will focus on strengthening capacity in setting up institutions and formulating legislation and gender-sensitive policies for labour migration. The programme will work with ministry of labour departments, inter-ministerial bodies and tripartite consultation bodies. Assistance will be provided in monitoring recruitment processes, migrant workers' rights, terms and conditions of employment, linking migration policies to labour market policies, addressing migrants' social security, tackling the potentially detrimental effects of labour migration, and promoting the reintegration of migrant workers in labour markets of countries of origin upon their return. Work will also address ways of making financial transfer services for migrant workers' remittances more accessible, more transparent, less costly and less risky. Advice will be provided on viable linkages between remittances and other financial services, notably with socially responsible financial institutions such as savings and credit cooperatives and microfinance institutions.

Gender equality and non-discrimination

220. Constituents will be given increased support on protecting female migrant workers in specific occupations such as domestic work, and on equality of treatment and integration in workplaces and societies of destination. Gender-sensitive research could include gathering data on which occupations are open for women migrants, and whether there is gender neutrality on issues such as the recognition of diplomas and social security coverage.

Knowledge and tools

221. The collection, analysis, dissemination and use of statistics on labour migration will be supported, and member States will be encouraged to collect sex-disaggregated statistics in order to facilitate analysis with a gender perspective. The ILO-developed module of statistics, to be incorporated in household surveys, will be used to that end. ILO participation in networks of migration researchers from academia and other international organizations will be helpful in identifying ILO-relevant topics in labour migration. Resources at headquarters and in the field will be used in a complementary way. Electronic and paper publications will be used to disseminate research. The updating and expansion of the International Labour Migration Database will also facilitate knowledge sharing.

Technical cooperation

222. Technical cooperation projects will continue to include training and capacity-building components for constituents, which will be implemented in conjunction with the Turin Centre. The training course on "International labour migration: Enhancing protection and promoting development" will continue with annual sessions in several languages. The design of the course will allow for its adaptation to the purposes of specific regions and for it to be delivered locally. Technical cooperation and policy advice will also be implemented to facilitate labour mobility within regional integration schemes.

International partnerships

223. The programme will continue its partnership with other international organizations concerned with migration in the context of the Global Migration Group, and technically support the Global Forum of Migration and Development. Partnerships will extend to regional and

subregional organizations, allowing the ILO's rights-based, cross-cutting approach to be supported by United Nations agencies and the multilateral system at large. The programme will work with social partners at national and regional levels, and engage with the IOE and ITUC for its labour migration activities of a global nature.

Communication

224. The Office will disseminate ILO messages through cooperation with and use of migration networks. As a partner in international migration-related initiatives, it will work to influence global outcomes while increasing the Organization's visibility. The Office will also increase its efforts to advance knowledge about standards through

policy briefs on particular aspects of ILO Conventions and Recommendations that will be published as flyers and on the Internet.

Risks and assumptions

225. The main assumption of this strategy is that international labour migration is recognized as a key issue in the advancement of a fair globalization. The main risk is that the ILO could be seen as less relevant than other organizations if it adopts policies overlapping with the mandate of such bodies. The ILO will therefore focus on using its comparative advantage constituted by its combined work on standards, labour market operation and regulation, social dialogue and tripartism as they apply to migrant workers.

Indicators

Indicator 7.1: Number of member States that, with ILO support, adopt gender-sensitive labour migration policies to protect migrant workers based on the contents of 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:	
<ul style="list-style-type: none"> ■ A gender-responsive policy to improve the protection of migrant workers is developed, as documented either through legislation, a national development plan, government regulations, or a bilateral agreement/memorandum of understanding between the country of origin and the country of destination. ■ The policy specifically addresses at least one of the following areas: increased equality of treatment and non-discrimination for migrant workers in the workplace; safe recruitment of migrant workers; integration in workplaces and societies of destination; expanded social security coverage for migrant workers; expanded and improved labour inspection coverage of workplaces where migrant workers are employed; measures to prevent migrant workers from falling into situations of trafficking and forced labour. ■ Ministerial or inter-ministerial capacities to administer labour migration and/or a national tripartite mechanism in charge of monitoring the implementation of the policy are/is established or revitalized, as documented through evidence of recurrent meetings. ■ A national mechanism for the collection and monitoring of up to date sex-disaggregated data on migrant workers is established or upgraded. 	
Baseline	Target
To be established based on 2008–09 performance	5 member States
Indicator 7.2: Number of member States that, with ILO support, adopt gender-sensitive labour migration policies and practices to promote productive employment and decent work for migrant workers	
Measurement	
To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ A gender-responsive policy or national programme to improve access of migrant workers to productive employment and decent work is developed, as documented either through a national development plan, local or regional development plans and programmes, national labour laws applicable to migrant workers, or integration laws and policies. ■ The policy or programme specifically addresses at least one of the following areas: skills development and training; prevention of deskilling; recognition of diplomas and competencies; brain drain; accommodating remittance flows and/or their productive use; the link between remittances and socially responsible financial institutions; productive employment of migrant workers upon their return; the link between migration policy and meeting labour market needs. ■ Government institutional capacities to administer labour migration policy are established or revitalized, in particular effective labour inspection services to monitor decent working conditions in the workplace in destination countries. ■ Government institutional capacities to administer policies and programmes for return migrants are established or reinvigorated, in particular effective employment services for vocational guidance, placement and labour market reintegration. 	
Baseline	Target
To be established based on 2008–09 performance	5 member States

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

Strategy

226. While the latest information shows that the HIV/AIDS epidemic is stabilizing globally, the impact of the current economic crisis may reverse this trend if new infections are not prevented. Formal and informal structures and networks of tripartite constituents and workplaces provide an opportunity to deliver gender-sensitive information on prevention, access to treatment, care and support services which can reach all workers and permeate their households and communities.

Experience and lessons learned

227. The ILO's contribution to the HIV/AIDS response has shown tangible results and contributed to achieving MDG 6 on combating HIV/AIDS and other diseases by 2015. Examples include capacity building for constituents, in private enterprises and in the public sector, to implement key principles and use social dialogue to change attitudes, resulting in less discrimination towards workers living with HIV, and increased personal safer sex practices. The mainstreaming of HIV/AIDS into other ILO programmes and intersectoral collaboration produced concrete outcomes, such as the training of labour judges in Africa on legal issues relevant to HIV/AIDS. Strengthened collaboration with tripartite constituents, UN partners and other non-UN stakeholders (such as the African Union) helped draft HIV/AIDS workplace policies. Resource mobilization globally and locally was successful.

228. Additional lessons learned from past biennia have shown that further information, policy guidance and capacity building are needed to raise awareness about the social and economic impact of AIDS and its effect on labour and employment. Moreover, more workplaces are interested in adopting HIV/AIDS policies and programmes. Monitoring and evaluation are also essential to guide future work.

Strengthening the capacity of constituents

229. The strategy calls for intersectoral collaboration as the HIV/AIDS epidemic threatens every aspect of the Decent Work Agenda. A new standard on HIV/AIDS – to be adopted by the International Labour Conference in 2010 – will seek to expand and strengthen AIDS responses in the world of work, including in response to the ongoing problem of stigma and discrimination, and will guide future ILO work in this area.

230. At national level, while the ultimate goal is to establish an HIV/AIDS programme in every workplace, the programme will support its constituents to develop national tripartite workplace policies on HIV/AIDS, with a view to integrating them into national AIDS strategies. This is essential for the comprehensive planning and sustainability of the HIV/AIDS world of work response.

231. The main regional focus will continue to be Africa, with intensified prevention in all regions, to support constituents' requests and countries where HIV/AIDS is a priority in the Decent Work Country Programme.

Gender equality and non-discrimination

232. One of the guiding principles in the ILO's HIV/AIDS work is gender equality because social, economic and cultural gender inequity feeds the AIDS epidemic. The gender/behavioural dimension of the epidemic will continue to be included in HIV/AIDS policy and programme development, and related training. It also links with the Director-General's commitment to "Reinforce action to empower women through work and workplace action against HIV/AIDS", to meet the MDG 3 (Promote gender equality and empower women).

Knowledge and tools

233. The programme will continue to focus on building the ILO's knowledge base on HIV/AIDS and its impact on the world of work. Action-oriented research for constituents and with their involvement will continue to help assess needs and decision-making, enhance learning and improve knowledge management. Ongoing collaboration within the Office and with the Joint United Nations Programme on HIV/AIDS (UNAIDS) on impact measurement will continue to enhance the relevance of the ILO's work.

Technical cooperation

234. Technical cooperation activities in all regions enable constituents and enterprises to develop and implement HIV/AIDS workplace programmes and policies. The challenge is to ensure sustainability beyond the lifetime of projects, which requires support for constituents to access funding sources, particularly the Global Fund, as part of national strategies to address HIV/AIDS in the world of work.

International partnerships

235. Since 2001, the ILO has regularly engaged with sponsors and the UNAIDS secretariat on joint plans and to implement and assess the multisectoral response to HIV/AIDS. Where possible, the programme will work with the public sector. It will also continue the successful collaboration with UNAIDS to expand and update the set of available tools.

236. The ILO will continue to engage with the Global Fund to encourage access of tripartite constituents to the Fund's decision-making structures at country level, and will support its constituents in applying for specific grants.

Communication

237. The programme will continue to strengthen its communication strategy, focusing on key

Indicators

Indicator 8.1: Number of member States that, with ILO support, develop a national workplace policy on HIV/AIDS or labour legislation in line with the ILO HIV/AIDS standard

Measurement

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

- A national workplace policy is modified or developed on the basis of the ILO HIV/AIDS standard.
- Labour legislation is modified on the basis of the ILO HIV/AIDS standard.

Baseline

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Target

20 member States, of which at least 4 in Africa, 2 in Asia and in the Americas, and 1 in Europe and in the Arab States

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, and integrates the ten key principles of the ILO code of practice on HIV/AIDS and the world of work, and includes specific measures to address non-discrimination, gender equality, healthy work environment, social dialogue, no screening and confidentiality.

Baseline

To be established based on 2008–09 performance

Target

10 member States

events such as World AIDS Day, international AIDS events, the development of videos and other tools, and dissemination of information.

Risks and assumptions

238. HIV/AIDS has a strong link with socio-economic inequalities and poverty. The global economic crisis will fuel poverty and adversely affect employment and social programmes, which could increase the spread of the epidemic if new infections are not prevented.

239. There is sometimes a reluctance to address HIV/AIDS in the face of other priorities, especially in low-prevalence countries. This can be overcome by integrating HIV/AIDS preventive messages and training in other ILO activities.

Strategic objective: Social dialogue

Strengthen tripartism and social dialogue

240. Social dialogue is key to achieving decent work as well as implementing the overall development agenda. The Social Justice Declaration reaffirms the essential role of social dialogue and the practice of tripartism between governments, workers' and employers' organizations as more relevant than ever in building social cohesion and the rule of law through, among other means, international labour standards.

241. The ILO will strengthen its efforts to assist constituents and strengthen their capacities to meet the challenges of good governance and social justice in the context of globalization. These challenges are particularly relevant in the prevailing context of the financial crisis and its consequences for the world of work.

242. Work will focus on the following priorities:

- strengthening capacities of workers' and employers' organizations to effectively support their members and to influence socio-economic policies and labour market governance;

- strengthening labour administrations' capacities and resources, with special emphasis on recognition of the employment relationship and on labour inspection;
- promoting sound industrial relations through effective social dialogue mechanisms, effective recognition and implementation of freedom of association and the right to collective bargaining, and the elimination of discrimination in employment and occupation;
- promoting ratification and application of international labour standards, especially in fostering sectoral social dialogue and promoting the implementation of sectoral standards, sector-specific codes and guidelines, and improving the knowledge base on export processing zones (EPZs) through Office-wide cooperation;
- improving compliance with labour standards in global supply chains through the ILO and International Finance Corporation partnership programme called Better Work.

Strategic objective: Strengthen tripartism and social dialogue	1	2	3
	Proposed regular budget 2010–11 (US\$)	Estimated extra- budgetary expenditure 2010–11 (US\$)	Estimated RBSA 2010–11 (US\$)
9. Employers' organizations: Employers have strong, independent and representative organizations	28 899 451	4 000 000	
10. Workers' organizations: Workers have strong, independent and representative organizations	43 896 695	5 200 000	
11. Labour administration and labour law: Labour administrations apply up to date labour legislation and provide effective services	17 824 989	14 600 000	22 000 000
12. Social dialogue and industrial relations: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations	18 931 884	17 200 000	
13. Decent work in economic sectors: A sector- specific approach to decent work is applied	22 413 098	3 900 000	
Total	131 966 117	44 900 000	22 000 000
Total estimated resources for the strategic objective			198 866 117

Outcome 9: Employers have strong, independent and representative organizations

Strategy

243. The Social Justice Declaration reconfirms that social dialogue and tripartism are the most appropriate method of translating economic development into social progress. For this to happen, the parties to dialogue have to be strong, representative and independent. Strong and effective employers' organizations are essential for good governance. They can promote policies conducive to the creation of sustainable and competitive enterprises and an entrepreneurship culture, which are the basis for development and economic growth. Without sustainable enterprises and employment, there can be no decent employment. Effective employers' organizations attract and retain member enterprises through the delivery of value added services, representation and advocacy.

Experience and lessons learned

244. The programme for employers' organizations, implemented by the Bureau for Employers' Activities, provides the building blocks for strong employers' organizations to enable them to meet the needs of enterprises. While the programme is global, its implementation is decentralized. Specific support provided to employers' organizations is based on needs analyses, carried out by means of in-depth dialogue to identify the priorities of each organization. The programme is implemented in line with ILO programming guidelines, with emphasis on knowledge sharing and maximizing delivery.

245. Building on previous experience and lessons learned, the programme's approach has shifted away from isolated interventions with little follow-up and impact, to providing a product-based offer which addresses specific employers' needs. The products are targeted either directly at employers' organizations, to improve their organizational structures and management, or at responding to the needs of the organizations' members.

Institutional and management capacities: Tools and partnerships

246. One key element of the programme is to strengthen organizational structures and the internal management of employers' organizations, enabling them to develop new and improved services that make them more valuable to member enterprises. Strategic planning and staff competence building are central in pursuing this aim.

247. Recently developed tools and publications on labour market issues, such as work and family, maternity, ageing, SMEs, and the informal economy, will be complemented by new tools and training packages. The training package "Effective employers' organizations", which is a series of hands-on guides to building and managing effective employers' organizations, will be expanded to include modules on communication, financial management and lobbying. The training will continue to be delivered in cooperation with the Programme for Employers' Activities of the Turin Centre in all regions.

248. A new twinning programme will facilitate knowledge sharing and transfer between employers' organizations. It will consist of individual coaching on specific issues based on identified needs and exchange of good practices. Follow-up to ensure impact on the recipient organizations' structures and services will be a key component of the programme.

249. The programme will build on an executive management training programme to be launched in 2009 for senior staff of employers' organizations to develop skills in management and leadership at the executive level. The training will create a vehicle for the development of future leaders of employers' organizations.

250. The strategy for developing and carrying out these high-profile activities will involve partnerships with academic institutions, employers' organizations from developed countries, and the Turin Centre. Evaluation and follow-up will be an important component of the terms of engagement with these partners.

Capacity for policy development and services to members

251. The second, related element of the programme for employers' organizations is strengthening the institutional capacity of employers' organizations in policy development and lobbying so that they can influence national, regional and international policy debates. Enterprises are facing new demands, including the fall-out from the financial and economic crisis, which oblige employers' organizations to adapt their services and develop coherent strategies in their lobbying work. Some key challenges for enterprises are to ensure that economies remain open and competitive and that enterprises can continue to compete in global markets. This

requires the right balance in labour legislation and ensuring maximum participation in the labour market.

252. Assistance in policy development will focus on employment and social policy, labour market planning as influenced by changing demographics, labour migration, climate and economic development, and skills development policies and strategies.

253. Special efforts will be made to help employers' organizations meet the specific needs of women in business, and of SMEs. Competitiveness and productivity, youth employment and corporate social responsibility will also be addressed. If additional extra-budgetary resources are secured, programmes on child labour and youth employment will continue.

254. In addition to its role in technical cooperation, the Bureau for Employers' Activities is also an internal knowledge resource on employers' organizations. One of its key roles is to transmit that knowledge, and the needs and priorities of employers' organizations, to the Office as it formulates its policies and programmes. The Bureau works to ensure that employers' interests and priorities are integrated into the policies and activities of the Office through access to research, know-how and expertise from constituents. One of the Bureau's aims is to encourage the Office to

develop products that are useful and relevant for business and employers' organizations. The Bureau will strengthen its cooperation with other units in order to better promote the views of employers across the Office. This will include developing tools that are useful and relevant for business and employers' organizations. Based on its work in the field, the Bureau will also act as a resource in the Decent Work Country Programme development process to respond better to the needs of the employer constituents.

Risks and assumptions

255. For the effective implementation of the programme it is assumed that employers' organizations operate in a stable political environment in which their autonomy and right to freedom of association are protected and guaranteed. It is also assumed that the management and governance structures of employers' organizations remain sufficiently stable over time so that the agreed-upon activities can be undertaken as planned. The successful implementation of the strategy also requires the full involvement of employers' organizations in the development and implementation of Decent Work Country Programmes and the support of other ILO units to respond to the real needs of employers and their organizations.

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

To be established based on performance in 2010–11

Target

10 employers' organizations

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

To be established based on 2008–09 performance

Target

15 employers' organizations

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:	
<ul style="list-style-type: none"> ▪ 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	Target
To be established based on 2008–09 performance	15 employers' organizations

Outcome 10: Workers have strong, independent and representative organizations

Strategy

Experience and lessons learned

256. The increased involvement of trade unions in national poverty reduction strategy processes in many countries was a positive result in 2008–09. Cooperation and mergers of national, regional and international trade union organizations also strengthened the labour movement and its involvement in efforts aimed at a fairer globalization.

257. A new level of collective agreements facilitated enhanced participation by workers' organizations in negotiations on national development and regional economic integration. Strengthened cooperation among several national and international trade union organizations, and collaboration with research institutions increased unions' capacity to influence social and economic policy and development agendas. Special attention was paid to gender equality, promoting decent work, including in EPZs, and to rights-based employment of young women and men.

258. The political climate in some countries made it difficult to carry out training or assist unions in organizing and enjoying their rights. In others, continued interference by public authorities in trade union activities and arrest and detention of union leaders took its toll on cooperation activities. In industrialized countries, several governments sought to restrict trade union rights through changes in labour legislation, removing or restricting collective bargaining rights, the right to strike or even the right to organize.

259. These difficulties emphasize the urgent need to strengthen ILO assistance to workers' organizations in 2010–11, focusing on respect for

ILO standards and principles, their implementation and enforcement in national legislation. The programme for workers' organizations will be delivered through a strategic use of all resources, including the RBSA, in line with results-based management principles.

260. The workers' education programme in the Turin Centre will play a key role in delivering workers' activities.

Social justice and fair globalization

261. The global labour movement will be assisted through knowledge generation and sharing, capacity-building and implementation of the Social Justice Declaration through a special plan of action implemented by the Bureau for Workers' Activities.

262. To be achieved globally, decent work must be prioritized by national governments and international institutions in a coherent fashion that ensures its realization across all economic sectors. In line with the Social Justice Declaration, trade unions will be assisted in placing the four integrated components of decent work at the centre of sustainable national development and global governance. This will be achieved through facilitating effective workers' participation in Decent Work Country Programmes, UNDAFs and forums with international financial and multilateral institutions such as the World Trade Organization, the International Monetary Fund (IMF), the World Bank and regional development banks.

Integration of decent work dimensions

263. Addressing the concerns and expectations of young men and women workers and ensuring their full involvement in trade unions are essential tasks. Unions will be assisted in facilitating

consensus building on national and international policies impacting on employment and decent work strategies, and in making labour law and institutions effective, including in respect of international labour standards. Recognition of the employment relationship, promotion of good industrial relations and effective labour inspection systems will serve this purpose. Promoting freedom of association and the right to collective bargaining will underpin all these efforts.

264. Special attention will also be given to issues such a global governance improvement through partnerships with other UN agencies, linkages between trade, investment and labour standards, social protection, OSH, HIV/AIDS at the workplace, sustainable environmental practices and green jobs, social responsibility of business including global social dialogue based on the MNE Declaration, child labour and forced labour.

Gender equality and non-discrimination

265. Incorporating the gender perspective in trade union work means changing attitudes and cultures, bearing in mind women's points of view and concerns, and making them visible in all aspects of work.

266. The Bureau for Workers' Activities will ensure that the gender perspective is mainstreamed at all levels in its policies and programmes. Women workers require particular assistance in getting organized and being represented in sectors where they form the majority, where they are working with insecure contracts and where unions are still poorly represented (such as in informal work, EPZs, migrant labour and atypical employment). The programme will assist unions in promoting women to all levels of decision-making and leadership. Gender audits will be widely used for this purpose.

267. Promoting respect of diversity and implementing effective measures to combat racism and xenophobia at the workplace and in

the labour market will be high on the Bureau's agenda. Campaigns will be conducted to combat discrimination and the unfair and abusive working and living conditions that women, migrant workers and members of their families often face worldwide.

Knowledge, tools and communication

268. The function of the Bureau for Workers' Activities includes information sharing and preparation of case files to assist unions in formulating their positions for International Labour Conference and Governing Body sessions, regional and sectoral meetings. The International Journal of Labour Research, launched in 2008, will provide information on specific topics twice a year in three languages. The Bureau's newsletter will provide information on current work. The Global Union Research Network, coordinated by the Bureau, will continue to provide better access to research networks, enabling unions to develop analytical capacity for public debates and policy formulation. A number of outreach products will be developed, such as one on domestic workers. The Bureau's web site will be renovated.

269. Global tools and products will be developed on issues such as domestic workers, the food crisis and rural development, and decent, green jobs.

Risks and assumptions

270. The implementation of the strategy requires involvement of workers' organizations in the development and implementation of Decent Work Country Programmes. The capacity to deliver on the programme will also depend on a substantial increase in extra-budgetary resources. Adherence of UN agencies and other multilateral bodies to the Decent Work Agenda and respect for international labour standards will be a key factor for new partnerships globally and in UNDAFs nationally.

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:	
<ul style="list-style-type: none"> ■ The strategic planning and training programmes cover one or more of the following areas: international labour standards and trade union rights, social dialogue, poverty reduction, wages, employment relations, child labour, migrants, gender equality, employment, social security, informal economy, OSH, HIV/AIDS at the workplace, labour inspection, EPZs, green decent jobs. ■ The planning and training programmes include one or more of the 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 To be established based on 2008–09 performance
	Target 30 workers' organizations, of which at least 6 in Africa, in Asia and in the Americas, and at least 2 in the Arab States and in Europe

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:	
<ul style="list-style-type: none"> ■ Workers' organizations contribute to and influence one or more of the following processes and frameworks: ILO supervisory mechanisms; national development plans; poverty reduction strategies; Decent Work Country Programmes; UNDAFs and other multilateral frameworks and institutions. ■ International labour standards are included and applied in the implementation of the abovementioned processes and frameworks. 	
Baseline	Target
To be established based on 2008–09 performance	20 workers' organizations, of which at least 4 in Africa, in Asia and in the Americas, 2 in Europe and 1 in Arab States

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

Strategy

Experience and lessons learned

271. During 2008–09, emphasis was placed on strengthening the capacity of the key labour administration institutions (labour ministries, labour inspectorates and employment services) to enable them to provide effective services to employers and workers and their organizations in the areas of employment, labour law, safety and health, industrial relations and non-discrimination. Support to member States in the area of national employment services included providing tools for labour administrations to improve career guidance and counselling, labour exchange services, delivery of active labour market programmes, regulation of private employment services and rapid response services in the aftermath of crises. Efforts were made to help countries improve coordination between the different organs of labour administrations operating at central and decentralized levels, in order to ensure the coherent implementation of national labour laws and policies.

272. The technical assistance the Office provided to member States in the areas of labour legislation and labour administration required the mobilization of substantial extra-budgetary resources. The formulation and implementation of sound labour laws and policies remain a key challenge in member States. There are still countries where labour laws and policies are neither based on international labour standards nor defined on the basis of meaningful tripartite social dialogue. Where sound labour laws and policies do exist, they are often poorly implemented because of a weak labour administration. Tripartite constituents in these countries lack technical knowledge and expertise in both international labour law and comparative

labour administration and labour relations practices. At the same time, ministries in charge of labour, employment and social affairs often do not have the capacity, authority and resources to put in place appropriate gender-sensitive policies to govern the labour market effectively. As a result, advancing the Decent Work Agenda was difficult in a number of countries.

273. The ILO will build upon past and current achievements and intensify its efforts to provide member States with the necessary support to deal with the challenge of updating and implementing labour laws and policies, including a gender equality perspective in the framework of the implementation of Decent Work Country Programmes and the Social Justice Declaration. To do so, the Office will follow a strategy which combines advocacy, technical advice and capacity building as well as promoting ratification of Conventions and better implementation of international labour standards, and disseminating knowledge derived from research on industrial relations, labour administration and labour law. At the same time, the strategy will link national activities designed to address country-specific needs to regional or subregional activities aimed at fostering regional integration and cooperation in the fields of labour law and labour administration.

Labour administration

274. The Office will use existing tools and develop new ones in cooperation with the Turin Centre to assist member States to put in place coordinated labour administration systems which will contribute to the development of sound industrial relations systems and enhance labour law enforcement. Support will be provided to labour administrations for developing strategies to reach out to workers in the informal economy in accordance with the Labour Administration Convention, 1978 (No. 150). They will also be

sensitized to the need to formulate and implement gender-sensitive national labour policies.

275. Global tools aimed at strengthening labour administrations, including labour inspection system audits and employment services assessment tools, will be developed through intersectoral collaboration to secure coherence in the services delivered to constituents in this area. The Office will work closely with strategic partners, such as the regional centres for labour administration in Africa and the Arab States, and will strive to mobilize extra-budgetary resources to finance its technical assistance activities.

276. The Office will pursue the global Better Work programme in partnership with other international institutions, in particular the International Finance Corporation. This will help promote the Decent Work Agenda in supply chains through improved compliance with national labour laws and international labour standards and enhanced productivity and competitiveness.

Labour legislation

277. The Office will help member States reform their labour legislation in accordance with the stipulations of international labour standards and with the most recent labour law trends and good practices. Research tools such as the Termination of Employment Guidelines, Labour Legislation Guidelines as well as the Annotated Guide to the Employment Relationship Recommendation, 2006 (No. 198) will be used to support policy advice to member States. This will facilitate the task of adapting their labour legislation in order to provide better legal protection to workers and appropriate regulation of the employment relationship.

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	Target
10 members States (based on past performance)	10 member States, at least 1 in each region

Knowledge and tools

278. Further research will be carried out on labour law trends and practices through intersectoral collaboration. The Office will use the results of the research to expand its knowledge base and to build national capacities in the broad field of labour law and labour relations using networking and collaboration with national expert institutions. Links will also be strengthened with academia through enhanced cooperation with the International Society for Labour and Social Security Law.

International partnerships

279. The ILO will strengthen its partnership with UN agencies and other institutions, such as the European Commission, to assist EU candidate and potential candidate countries to strengthen their labour administration systems and upgrade their legal frameworks. It will also enhance its dialogue with international financial institutions to ensure that the objective of decent work is fully incorporated into their policies.

Risks and assumptions

280. The realization of this outcome and the success of the proposed strategy will depend on several factors including the effectiveness of partnerships inside and outside the Office, the availability of extra-budgetary resources and the commitment of tripartite constituents to take on board the policy prescriptions and the technical advice provided by the Office in the field of labour administration and labour law.

Indicator 11.2: Number of member States that, with ILO support, strengthen their labour inspection system in line with international labour standards
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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	Target
10 member States (based on past performance)	8 member States, of which at least 1 in each region

Indicator 11.3: Number of member States that, with ILO support, adopt new or improve existing labour laws in line with international labour standards
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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	Target
To be established based on 2008–09 performance	5 member States across all regions

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

Strategy

Experience and lessons learned

281. The Social Justice Declaration emphasizes the promotion of social dialogue and tripartism as the most appropriate method for adapting the implementation of the strategic objectives to the changes and needs of each country. During 2008–09, assistance to member States focused on consolidating social dialogue institutions at all levels and on building the capacity of the tripartite constituents so that they can play a meaningful role in social dialogue. Efforts were made to establish effective gender-sensitive mechanisms for collective bargaining and the settlement of labour disputes in accordance with international labour standards.

282. Despite these efforts, social dialogue and tripartism are still hardly used as instruments of sound governance and to promote decent work. In some countries, tripartite social dialogue institutions exist, but do not function effectively.

They lack resources and do not meet on a regular basis. Governments continue to revise labour legislation and to formulate economic and social policies without consulting representative employers' and workers' organizations. As a result, the revisions and policies lack social legitimacy and support in the course of their implementation.

283. In many countries, collective bargaining is limited to a few big enterprises, particularly those in the public sector, and does not cover the majority of the labour force which is employed mainly in SMEs operating in the private sector. These workers remain outside the scope of application of collective agreements. Furthermore, when they exist collective agreements do not always address the problem of gender inequality in the labour market.

284. The strategy for going forward is guided by a more integrated approach in an effort to help tripartite constituents deal with these challenges, in close cooperation with the programmes for employers' and workers' organizations and the Turin Centre.

Social dialogue

285. Member States will receive technical assistance to ratify and implement social dialogue-related Conventions. In addition, assistance will focus on strengthening the functioning of tripartite institutions for social dialogue, including economic and social councils and similar tripartite institutions. Governments will be helped to reach out to social partners and to consult them before undertaking reforms and taking decisions on economic and social policy using examples from successful social dialogue experiences. Tripartite social dialogue should become the instrument for consensus building on national development strategies and policies and a tool for promoting gender equality in the labour market.

Collective bargaining and industrial relations

286. The Office will also assist member States to expand collective bargaining to workers in SMEs, to put in place and strengthen the mechanisms for the prevention and settlement of labour disputes, and to strengthen constituents' negotiation skills.

Knowledge and tools

287. As a follow-up to the discussion on collective bargaining at the November 2007 session of the Governing Body and the subsequent high-level meeting on collective bargaining, scheduled at the end of 2009, a research programme on industrial relations trends will be conducted. It will be supported by sex-disaggregated data whenever possible, and should expand the Office's

knowledge basis and underpin technical assistance in promoting collective bargaining at various levels. Collaboration will be enhanced within and outside the Office with academia and research institutions, including the International Industrial Relations Association.

Communication

288. Communication techniques such as press releases, CD-ROMs, and the web site will be used systematically to demonstrate the bridging role played by social dialogue and tripartism in advancing the implementation of the other three strategic objectives and consequently the Decent Work Agenda in member States.

Technical cooperation

289. In 2008–09 the ILO initiated cooperation partnerships with new donors in the field of social dialogue and industrial relations in regions such as South-Eastern Europe and Latin America. The resources thus mobilized were dedicated to the implementation of Decent Work Country Programmes. During 2010–11, the Office will intensify its efforts to consolidate existing partnerships and develop new ones with a view to securing more extra-budgetary resources.

Risks and assumptions

290. The realization of this outcome and the success of the proposed strategy will depend on the availability of extra-budgetary resources and the commitment of tripartite constituents to take measures to give effect to the policy prescriptions and technical advice provided by the Office in the field of social dialogue and industrial relations.

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 (based on past performance)	10 member States, across all regions

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

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	Target
10 member States (based on past performance)	10 member States, across all regions

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

Strategy

Experience and lessons learned

291. People work in different sectors of economic activity. Industries and services have their own specific set of issues, just as individuals do when tackling occupational challenges that impact their lives. Recognizing this, the ILO pursues a sectoral approach that translates high-level policy advice into practice where impact is needed – in the workplace.

292. Experience has shown that sectoral work priorities need to be set in a dynamic and flexible way in order to enable the Organization to address constituents' needs in a timely and focused manner. A related lesson points to the value of sectoral advisory bodies as a forum for informal consultations with constituents on pressing needs, such as the restructuring of industries and services.

293. The results achieved in previous biennia through action programmes, such as those in agriculture, construction, education and health services, have demonstrated the benefits of a sectoral approach. In order to secure the full support of national governments and social partners, it is essential that they are carried out in close collaboration with the Bureaux for Employers' and for Workers' Activities and the field structure.

Integration of decent work dimensions

294. To ensure that the most relevant sectoral issues are addressed within Decent Work Country Programmes, the Office will promote a sectoral focus at the early stages of their development. Decent Work Country Programmes will, where appropriate, target sectors that show high potential for job creation or where jobs might be lost, or where tangible improvements can be achieved in the context of employability, working conditions or social dialogue.

295. Taking into account sectoral specificities, continued attention will be given to issues across the four strategic objectives, such as safety and health, child labour, corporate social responsibility, working conditions and gender equality. Work on HIV/AIDS will concentrate on sectors not yet covered by sector-specific guidelines like the ones that are already in place for construction, transport and mining.

Strengthening the capacity of constituents and international partnerships

296. The ILO will focus on reinforcing the integration of economic, social and environmental dimensions. Central to this strategy will be the involvement of constituents. As set out in the Social Justice Declaration, the programme will, as appropriate and in consultation with representative national and international organizations of workers and employers, reach out to other non-state entities and economic actors, such as multinational enterprises and trade unions operating at the global sectoral level.

297. The involvement of intergovernmental organizations with a sectoral focus, such as the Food and Agriculture Organization of the United Nations, the WHO, the International Maritime Organization or World Tourism Organization, as well as multinational enterprises and their suppliers, and ministries that do not normally work directly with the ILO, is another important element in mainstreaming the Decent Work Agenda in countries and throughout the multilateral system.

Knowledge and tools

298. Research will focus more consistently on the particular rather than the generic. It will analyse the inter-relationships between rights, employment, social protection and social dialogue within key economic sectors. It will also be geared towards preparing practical action on workplace implications of climate change and global food chains, and good practices in dispute settlement in public services, among others. Findings will be complemented by sectoral global dialogue forums which will address new developments in a timely manner and allow pressing issues to be examined on an ad hoc basis. Statistics disaggregated by gender will be compiled on employment and working conditions in selected sectors, starting with tourism and fishing.

299. Sectoral information will be made widely available across headquarters units and field offices by developing an Internet-based knowledge-sharing tool that will provide country-specific sectoral data drawing on existing databases.

300. In order to assist constituents in making use of sectoral standards, the ILO has developed manuals, codes of practice and guidelines that complement them. This guidance is based on

internationally recognized good practice and draws on all international labour standards that are of a particular relevance to a sector, whether these have a sectoral or general character. Together with sectoral labour standards, they form an ideal basis for law and policy.

301. The Office will put additional emphasis on capacity building by developing tools based on the abovementioned instruments. These global tools will transpose high-level guidance into modular integrated packages, tools and training materials to build capacity at country level to better implement sectoral standards, to equip country-level activities and to improve working conditions at the workplace. Work on these products in collaboration with the Turin Centre and CINTERFOR will focus on sectors such as agriculture, ports, maritime, fishing, construction, mining and education.

302. Sector-specific manuals or guidelines to assist inspection and enforcement, such as those developed for the implementation of the Maritime Labour Convention, 2006, will be developed. At the same time, the Office will further facilitate the access to training worldwide, particularly vocational training, by networking with training institutions that provide vocational training in specific sectors such as shipping, ports, hotels and tourism, telecommunications or commerce.

Other sectoral work

303. The ILO will continue to follow up the 2006–07 International Labour Conference resolutions for the fishing and shipping sectors and conclusions and recommendations of sectoral meetings. Other sectoral work will be carried out on employment targeting of sectors with high job-creation potential

and on multinational enterprises. Intersectoral cooperation will be instrumental in carrying out work arising out of the 2008 International Labour Conference resolution concerning the promotion of rural employment for poverty reduction. Technical cooperation will continue to be carried out in sectors such as ports, fishing and road transport. It will also be used as a means to advance decent work through programmes developed at country level in sectors such as shipbreaking.

Communication

304. Sectoral information will be made available to the wider public through fact sheets, and audiovisual information will be added to the web site. Outreach to media will be continued in relation to ad hoc interviews on breaking news or current sectoral developments, as well as major publications such as codes of practice.

Risks and assumptions

305. All main activities of the Sectoral Activities Programme are directly decided upon by the Governing Body and thus have tripartite global support. At the national level, however, in particular in the context of action programmes or follow-up activities to global or regional work (such as meetings and workshops), the political will of governments and social partners to implement consensus achieved at these levels cannot readily be assumed. The impact of the financial and economic crisis is likely to affect some sectors more than others. In this context, priority setting and focus will be critical to address constituents' demands in a timely and effective manner.

Indicators

Indicator 13.1: Number of member States that, with ILO support, implement sectoral standards, codes of practice or guidelines	
Measurement	
To be counted as reportable, results must meet at least one of the following criteria:	
<ul style="list-style-type: none"> ■ Ratification of a sectoral Convention. ■ Adoption of a law or regulations that implement main provisions of a sectoral standard, sector-specific code of practice or guideline. 	
Baseline	Target
To be established based on 2008–09 performance	15 member States

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 the following criterion:	
<ul style="list-style-type: none"> ■ A national, regional or local policy or plan of action is put in place with adequate funding to implement recommendations or conclusions of ILO sectoral meetings. 	
Baseline	Target
To be established based on 2008–09 performance	10 member States

Strategic objective: Standards and fundamental principles and rights at work

Promote and realize standards and fundamental principles and rights at work

306. Immediate priorities are determined by the Social Justice Declaration, with its emphasis on social justice and fairness, and by the global context of financial and economic turbulence, which raises the urgent need to protect decent standards at work.

307. The focus on freedom of association and the right to collective bargaining is anchored in the Declaration and is a strategic recognition of the key element of a rights-based approach, ensuring that working women and men are able to claim their rights collectively. Given that this freedom is often most challenged in the countries and situations where it is most needed, its achievement has to be addressed from several angles.

308. The consensus on fundamental rights at work as a whole is strong and covers all four categories: in addition to freedom of association and the right to collective bargaining, it emphasizes the need to abolish forced labour, child labour and discrimination at work. The promotion of fundamental Conventions will continue with a view to advancing towards the goal of universal ratification by 2015, as proposed in the Director-General's Report to the 2008 International Labour Conference entitled *Decent work: Some strategic challenges ahead*.

309. The improvement of governance in the world of work through mechanisms of social dialogue

and tripartism, stronger labour administrations and comprehensive employment policies inevitably implies stronger voice and representation for both workers and employers. Progressive and dedicated application of broader decent work labour standards through international and national procedures will make the most of the ILO's unique methods of work to obtain social justice, especially in times of crisis.

310. The ILO supervisory mechanism is the most advanced in the United Nations system. It monitors progress in the implementation of fundamental and all other Conventions. It comprises reports-based structures such as the Committee of Experts on the Application of Conventions and Recommendations and the tripartite Conference Committee on the Application of Standards, complaints-based structures like the tripartite Committee on Freedom of Association, and ad hoc bodies established on the basis of special complaints. The supervisory mechanism and the follow-up to the 1998 ILO Declaration on Fundamental Principles and Rights at Work (the 1998 Declaration) operate in synergy and are the core tools for identifying progress made in the application of the relevant freedom of association standards and principles as well as the deficits which need to be addressed.

Strategic objective: Promote and realize standards and fundamental principles and rights at work	1	2	3
	Proposed regular budget 2010–11 (US\$)	Estimated extra- budgetary expenditure 2010–11 (US\$)	Estimated RBSA 2010–11 (US\$)
14. Freedom of association and collective bargaining: The right to freedom of association and collective bargaining is widely known and exercised	13 365 250	28 000 000	
15. Child labour, forced labour and discrimination at work: Child labour, forced labour and discrimination at work are progressively eliminated	24 072 741	123 700 000	17 000 000
16. International labour standards: International labour standards are ratified and applied	53 864 507	6 400 000	
Total	91 302 498	158 100 000	17 000 000
Total estimated resources for the strategic objective			266 402 498

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

Strategy

311. Freedom of association and the right to collective bargaining are human rights which are essential for democracy and social and economic development. They constitute the undeniable cornerstone of the ILO as witnessed by the prominence of these principles in the ILO Constitution and Declaration of Philadelphia, the 1998 Declaration on Fundamental Principles and Rights at Work and the 2008 Declaration on Social Justice for a Fair Globalization.

Experience and lessons learned

312. Two fundamental ILO Conventions – the Freedom of Association and Protection of the Right to Organise Convention, 1948 (No. 87) and the Right to Organise and Collective Bargaining Convention, 1949 (No. 98) – are the most far-

reaching international instruments in this area, enshrining the rights of workers and employers to establish and join organizations of their own choosing, and of these organizations to carry out activities in full freedom, in particular by engaging in free and voluntary collective bargaining. Governments are expected to establish effective mechanisms guaranteeing the independence of workers' and employers' organizations as well as the protection of trade union members and officers against all prejudicial acts (dismissals, demotions, transfers and refusals to hire). Without this protection, freedom of association is devoid of any substance and the right to collective bargaining is a dead letter. These rights enable solutions to other issues in the world of work. The financial and economic crisis has added impetus to the need to promote these rights effectively. Despite a significant increase in the ratification levels of Conventions Nos 87 and 98, important

gaps remain. Convention No. 87 is now the least ratified of the eight fundamental Conventions. The annual review and Global Reports under the 1998 Declaration have exposed the deficiencies which prevent ratification of Conventions Nos 87 and 98 as well as the political commitment of member States to strive towards ratification and implementation.

313. Obstacles still exist to the application of Conventions Nos 87 and 98 in practice – particularly as regards vulnerable workers in agriculture and EPZs, domestic and migrant workers – often resulting in a significant rights gap for women. While in recent years the supervisory bodies have recorded a decrease in the number of complaints concerning the denial of civil liberties, there has been a sharp increase in complaints concerning acts of anti-union discrimination and interference. Despite improvements made in repealing legislation granting a monopoly or dominant position to a single organization, difficulties in registration of workers' and employers' organizations persist, frequently taking the form of excessively high membership requirements or requirements for previous authorization. Experience has shown that achieving full respect for the right to organize and bargain collectively requires strong political commitment and a change in the mindset and approach to governing labour relations. To achieve this, long-term engagement and support by the Office are necessary, often going beyond a biennium span.

Ratification and application of standards

314. The Office will focus on consolidating progress made and ensuring further advances in the recognition of the fundamental rights of workers (with special emphasis on the vulnerable categories mentioned above), employers and their organizations to organize and carry out their activities, especially collective bargaining, freely without interference and discrimination. The strategy will continue to focus on promoting further ratification and effective implementation of standards and principles on freedom of association and collective bargaining; providing services to constituents to help them give effect to these standards and principles; and strengthening the knowledge base to facilitate this work and advocacy. This will be done through a better integration of the comments of the supervisory bodies into technical assistance work shaping Decent Work Country Programmes in member States, as well as the Governing Body's decisions on a plan of action to enhance the impact of the standards system and the action plan on freedom of association and the right to collective bargaining under the 1998 Declaration follow-up.

A three-dimensional focus: Knowledge and communication, national legal frameworks and capacity building for constituents

315. The strategy will place particular emphasis on the following areas:

- Raising the awareness and knowledge of the constituents and the public at large of the rights of employers' and workers' organizations under Conventions Nos 87 and 98 to freely organize and engage in voluntary collective bargaining as well as of the comments, procedures and principles of the ILO supervisory mechanisms in this area. Means to achieve this may include partnerships with the national employers' and workers' organizations, labour ministries, national mass media and programmes for parliamentarians, the judiciary, including at the Supreme Court level, administrations and policy-makers.
- Developing sound legal frameworks that respect and protect the rights to organize and bargain collectively in accordance, where applicable, with the comments of the supervisory bodies. This includes advice and technical assistance addressed to labour ministries and the social partners and working with them to build consensus on legislative reform.
- Building the necessary capacity of governments and employers' and workers' organizations to implement and put into practice the standards and principles on freedom of association and collective bargaining, especially once relevant laws have been adopted. Special attention will be paid to the training of labour administrators and labour inspectorates so as to reinforce mechanisms of protection against anti-union discrimination and interference. Training will also be provided for mediators, conciliators and arbitrators, especially independent tripartite arbitration councils, so as to reinforce dispute prevention and settlement, and the development of harmonious industrial relations. Research and the development of measurement indicators on freedom of association and collective bargaining will be further pursued.

Risks and assumptions

316. The main assumption is that ILO member States are committed to respecting, promoting and realizing freedom of association and the right to collective bargaining. This commitment stems

from membership in the Organization and ratification of the fundamental Conventions on freedom of association and collective bargaining. This is acknowledged in the 1998 Declaration and the Social Justice Declaration. Moreover, since 1951, there has been a complaints-based mechanism for violations of freedom of association principles which is independent of the ratification of the relevant Conventions. The main

risk is that there may be a lack of political will at national level to make concrete progress in this regard. In addition, experience has shown that there is a need for long-term engagement and support by the Office, often spanning a period of more than one biennium, before changes occur in mindsets and approaches to governing labour relations.

Indicators

Indicator 14.1: Number of member States that, with ILO support, improve the application of basic rights on freedom of association and the right to collective bargaining	
Measurement	
To be counted as reportable, results must meet at least two of the following criteria, as observed by the ILO supervisory bodies or in the framework of the 1998 Declaration follow-up mechanism:	
<ul style="list-style-type: none"> ■ An awareness-raising strategy and/or programmes on freedom of association and collective bargaining targeting the tripartite constituents are launched. ■ Convention No. 87 or 98 is ratified. ■ There is progress in the respect of the fundamental civil liberties of the members of trade unions and employers' organizations. ■ Changes are introduced in law, policy or practice to ensure that trade unions and employers' organizations can be registered and function without undue restrictions. ■ Mechanisms to ensure protection against acts of anti-union discrimination or interference are established or expanded. ■ Policies and mechanisms to promote collective bargaining are established or expanded. 	
Baseline	Target
To be established based on the 2008–09 reports of the Committee of Experts and the 1998 Declaration follow-up	10 member States
Indicator 14.2: Number of member States that, with ILO support, take significant action to introduce freedom of association and the right to collective bargaining in EPZs	
Measurement	
To be counted as reportable, results must meet at least one of the following criteria, as observed by ILO supervisory bodies or in the framework of the 1998 Declaration follow-up mechanism:	
<ul style="list-style-type: none"> ■ An awareness-raising strategy and/or programmes on freedom of association and collective bargaining targeting the workers and employers in EPZs are launched. ■ Measures are adopted to permit workers' organizations to be established and function in EPZs. ■ Mechanisms to ensure protection against acts of anti-union discrimination or interference in EPZs are established or expanded. ■ Policies and mechanisms to promote collective bargaining in EPZs are established or expanded. 	
Baseline	Target
To be established in 2010 based on replies to the 2009 general observation of the Committee of Experts	2 member States (to be reviewed upon establishment of the baseline)

Outcome 15: Child labour, forced labour and discrimination at work are progressively eliminated

Strategy

Experience and lessons learned

317. The continued existence of child labour, forced labour and discrimination at work represents a major obstacle to the realization of decent work for all. Experience shows that sustainable progress towards full respect for fundamental principles and rights on the

elimination of child labour, forced labour and discrimination at work requires complementary approaches. Raising awareness and knowledge of the problems is a critical first step, followed by positive, incremental measures over time to address them. Based on lessons learned from the past, the strategy will revolve around making the best use of different means of action to eliminate forced labour and progressively eliminate child

labour and discrimination in the workplace through the provision of practical and coherent advice and technical assistance. This will draw upon the extensive experience and knowledge gained through the supervisory mechanisms, the follow-up to the 1998 Declaration and technical cooperation in member States around the world, in particular the ILO International Programme on the Elimination of Child Labour (IPEC).

318. With the adoption of the Social Justice Declaration, ILO constituents once again placed the realization of the fundamental principles and rights at work at the centre of the Decent Work Agenda. This underpins the objective of making sustainable social progress in the globalized world a reality. The Social Justice Declaration and the 1998 Declaration reflect the commitment of ILO tripartite partners to put the rights of working women and men at the heart of national development agendas and to ensure that those persons most vulnerable to exploitation are not left out.

Supervisory mechanism and technical cooperation

319. The ILO will continue to rely largely on the Committee of Experts on the Application of Conventions and Recommendations, the Conference Committee on the Application of Standards, the 1998 Declaration follow-up mechanism, its own research and technical assistance, and strategic alliances within the United Nations family and other organizations to extend further understanding of the causes and consequences of child labour, forced labour and discrimination, to identify where problems exist and to assist constituents to create an environment in which these fundamental rights are fully respected.

320. It will continue to mobilize international support for technical cooperation as a means by which the ILO can provide punctual and specialized assistance to build the tripartite constituents' capacity to initiate, sustain and intensify their actions at national level to make these fundamental rights a reality.

Strengthening the capacity of constituents

321. The elimination of child labour, forced labour and discrimination in the world of work depends on the content of the social dialogue process and must be based on full respect for freedom of association and the right to collective bargaining. Without meaningful and constructive dialogue and without widespread recognition of the roles, responsibilities and value added of the tripartite partners, it will not be possible to find lasting solutions. As such, the ILO will focus on reinforcing the mechanisms for social dialogue and strengthening the capacity of the partners to fulfil more effectively their respective roles in

combating child and forced labour and discrimination. The strategy will revolve around the collection and dissemination of good practices and lessons learned in various parts of the world. Awareness raising, using means of communication which clearly convey the essential messages and goals, will be central to the strategy as will direct training of the partners involved. The ILO will continue to seek out opportunities for the participation of employers and workers and their organizations in the full range of activities from the supervisory and follow-up mechanisms to direct action with affected workers.

Integration of decent work dimensions

322. As Decent Work Country Programmes have become the main vehicle for delivering ILO technical advice and support to constituents, the need to mainstream the special concerns of child labour, forced labour and discrimination into the work conducted under other strategic objectives becomes obvious. Inter-sectoral collaboration and linkages across the four strategic objectives will be further enhanced so that the different needs of women, men and young persons vulnerable to child labour, forced labour or discrimination are analysed and addressed when designing policies, programmes or other interventions in areas such as skills development, social security, OSH, and job-creation strategies. In this regard special attention will be placed on the gender dimension of these fundamental principles and rights.

Knowledge and tools

323. In many member States, constituents are looking for tools to implement programmes and policies to eliminate child labour, forced labour and discrimination. The ILO will continue to strengthen its knowledge base in these areas and highlight their interconnectedness, as well as improving internal coherence and capacity on these issues. It will further refine or develop new tools that will allow constituents to establish country baselines, conduct subject-specific baseline studies and surveys, establish monitoring mechanisms, revise and enforce national legislation and develop and implement effective policies and programmes. The ILO will also continue to prepare reports that analyse these issues from a global perspective with the aim of enhancing global understanding.

International partnerships

324. The strengthening of strategic alliances, utilizing "One UN" opportunities within the UN family, the Global Compact, various development agencies, regional bodies, international financial institutions, academia, specialized alliances such as the Global March against Child Labour and Global Alliance against Forced Labour, and the UN Global Initiative to Fight Human Trafficking will be pursued.

Risks and assumptions

325. The success of the above strategy will rely on working with the tripartite partners through Decent Work Country Programmes and with other units within the ILO structure, and on securing significant levels of extra-budgetary funding to support operational activities at both central and

field levels. The main risk is that the necessary amount of extra-budgetary resources will not be raised to support the technical cooperation activities envisaged. Finally, the strategy depends on continuing political commitment which might be threatened by the global recession and financial crisis.

Indicators

Indicator 15.1: Number of member States in which constituents, with ILO support, take significant action to eliminate child labour in line with ILO Conventions and Recommendations	
Measurement	
To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ Convention No. 138 or 182 is ratified or the ILO Committee of Experts on the Application of Conventions and Recommendations has noted with satisfaction or interest progress in the application of the relevant Conventions. ■ Policies, action plans and/or programmes are adopted by one or more of the ILO's constituents, to bring them in line with international labour standards to prohibit and eliminate child labour. ■ National and/or sectoral action plans and/or programmes eliminating child labour are implemented by one or more of the ILO's constituents. ■ 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. ■ Child labour concerns, considering the special situation of the girl child, are included in relevant development, social and/or anti-poverty policies and programmes. 	
Baseline	Target
To be established based on 2008–09 performance	35 member States, of which 15 in Africa
Indicator 15.2: Number of member States in which constituents, with ILO support, implement specific policies, programmes or actions leading to improved application of Conventions, principles and rights on the elimination of forced labour	
Measurement	
To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ Convention No. 29 or 105 is ratified or the ILO Committee of Experts on the Application of Conventions and Recommendations notes with satisfaction or interest progress in the application of the relevant Conventions. ■ A new or modified national law, policy or plan of action to eliminate forced labour is adopted, or forced labour elimination is included as a priority of national development policy, or an institutional structure is established to lead or coordinate action against forced labour. ■ There is a documented increase in the number of prosecutions and convictions of persons exacting forced labour. ■ Systems are established or strengthened to allow former victims of forced labour, including of human trafficking, to access assistance appropriate to their needs. ■ Systems are established or strengthened to provide up to date sex-disaggregated data and information on forced labour and responses to it. 	
Baseline	Target
To be established based on 2008–09 performance	8 member States
Indicator 15.3: Number of member States in which constituents, with ILO support, implement specific laws, policies, programmes or actions, leading to improved application of Conventions, principles and rights on non-discrimination	
Measurement	
To be counted as reportable, results must meet at least two of the following criteria:	
<ul style="list-style-type: none"> ■ Convention No. 100 or 111 is ratified or the ILO Committee of Experts on the Application of Conventions and Recommendations has noted with satisfaction or interest progress in the application of the relevant Conventions. ■ New or modified laws, policies, action plans and/or programmes are adopted to bring them into line with international standards on non-discrimination. ■ An awareness-raising strategy on non-discrimination is launched by one or more constituents. ■ A national body with a mandate to address equality issues is established or strengthened. ■ A capacity-building plan for relevant officials on the enforcement and/or promotion of non-discrimination laws and policies is implemented. ■ Systems are strengthened to provide up to date sex-disaggregated data on non-discrimination. 	
Baseline	Target
To be established based on 2008–09 performance	5 member States

Outcome 16: International labour standards are ratified and applied

Strategy

326. As confirmed by the Social Justice Declaration, international labour standards are one of the most important means of achieving the constitutional objectives of the ILO and its standards policy is a cornerstone of ILO activities. The international labour standards system and tripartite structure are its unique advantage. International labour standards are an integral part of the ILO's four strategic objectives. In addition to being a strategic objective in itself, it cuts across and is part of each of them. International labour standards are instrumental in realizing the objectives of employment, social protection and social dialogue. Standards will be promoted and fully taken into account by all technical units and the field structure.

327. The strategy will pursue the implementation of the international labour standards plan of action approved by the Governing Body to enhance the impact and effectiveness of the international labour standards system, including through Decent Work Country Programmes. The plan of action will be integrated with and contribute to the follow-up to the Social Justice Declaration.

Experience and lessons learned

328. Experience has demonstrated that there is a very uneven rate of ratification and implementation gaps in the application of the up to date Conventions, other than the fundamental ones. This includes the four governance instruments dealing with employment policy, tripartism and labour inspection. One important lesson is that more needs to be done to promote these instruments and their underlying principles which are necessary for building social cohesion and promoting the rule of law. Huge gaps in implementation, identified by the supervisory bodies in so many countries, also highlight the importance of upscaling technical assistance and cooperation to help build capacity of the governments and social partners to make sustainable progress.

329. Two additional lessons can be drawn from previous experience. First, concerning the development and the implementation of the plan of action on the standards strategy, progress cannot be made without a continuous dialogue and process of consultations with tripartite constituents. Second, concerning the impact of the recommendations of the supervisory bodies, more synergy is needed between headquarters and the field. Special efforts will be made on these two aspects.

Standards policy and supervisory system

330. The Social Justice Declaration highlights the uniqueness of the standards system which, together with tripartism, constitutes the comparative advantage of the ILO. In particular, the Declaration recognizes the importance of the standard-setting policy as a cornerstone of ILO activities. Standards are cross-cutting through all strategic objectives. They are promoted and effectively implemented by all technical units and the field structure. Recurrent discussions at the International Labour Conference under the follow-up to the Social Justice Declaration as well as the General Surveys on specific instruments concerning each strategic objective, contribute to keeping up to date and developing the normative framework for decent work.

331. The standards strategy will give priority to achieving a renewed tripartite consensus on an ILO standards policy. In this regard, it will continue to promote all the fundamental Conventions, recognizing the particular significance of freedom of association and the right to collective bargaining. In light of the importance placed on gender equality and non-discrimination as cross-cutting issues in the Social Justice Declaration, the key equality Conventions will also be promoted and the gender dimensions of other Conventions will be examined and addressed. By decision of the Governing Body, the promotional campaign has been extended to include the four priority Conventions regarded as most significant from the point of view of governance – the Labour Inspection Convention, 1947 (No. 81), Employment Policy Convention, 1964 (No. 122), Labour Inspection (Agriculture) Convention, 1969 (No. 129) and the Tripartite Consultation (International Labour Standards) Convention, 1976 (No. 144). Reinforced promotion of the four most recent Conventions – Seafarers' Identity Documents Convention (Revised), 2003 (No. 185), Maritime Labour Convention, 2006, Promotional Framework for Occupational Safety and Health Convention, 2006 (No. 187) and the Work in Fishing Convention, 2007 (No. 188) and their related Recommendations will be pursued.

332. Work will continue, through tripartite consultations, to review and enhance the functioning, transparency, gender responsiveness and effectiveness of the ILO supervisory system, including through the streamlining of reporting obligations.

Knowledge and tools

333. Two important standards-related gaps need to be filled. The first concerns the importance of

providing indicators that would help assess the socio-economic impact of international labour standards. In order to complement the pre-eminence of the ILO's rights-based approach, a major empirical study providing evidence-based data disaggregated by sex, analysis and indicators will be conducted. This study could be used to assess the social and economic impact (developments and changes in societies as well as costs and benefits) of the implementation of international labour standards in order to assist countries seeking to ratify and implement them. The second gap is in the application of standards to the informal economy. The ILO needs to provide clear guidance on how to ensure protection for workers in the informal economy, keeping in mind how women and men may be affected differently. Research in this area will help constituents have a better understanding of the policies that facilitate the application of standards to the informal economy.

334. To improve the Office's capacity for promotion, an appropriate package of tools will be developed, reviewed and adapted, including the effective integration of gender equality concerns. The training and capacity-building programmes of the Turin Centre will be an integral part of this work.

Technical cooperation and international partnerships

335. Increased technical cooperation is essential to enhancing the impact of the ILO standards system. Through technical assistance, the Office will seek to achieve better integration of international labour standards and the comments of the supervisory bodies into Decent Work Country Programmes, in order to attain the four strategic objectives and address any standards gaps that may exist. Decent Work Country Programmes will continue to be reviewed in this context, in consultation with the national tripartite constituents, with a view to assisting member States in targeting priorities for the integrated pursuit of the strategic objectives. Interaction between supervisory processes, technical cooperation and field operations will intensify, making full use of Decent Work Country Programme processes and information tools. This is a two-way relationship, in which standards and supervisory procedures set a rules-based framework, provide guidance for action and monitor performance and the field structure assists in transmitting experience and information gained back to the supervisory process. Tripartite constituents will be trained, in cooperation with the Turin Centre, to assess the standards dimension relevant to their countries. Country profiles will be prepared to assist in this process and to help in

the mainstreaming of standards-related priorities beyond the ILO, in the context of the UN Common Country Assessment, UNDAF and other major development initiatives. The Office will also work with regional organizations, and international and national development banks and agencies to integrate international labour standards into their work and procedures.

Communication

336. The information currently generated by the supervisory procedures, and the compilation of national labour laws will be made more easily available and accessible. To that effect, improvement of the contents and presentation of the reports of the supervisory bodies, as well as of the standards-related databases, will continue. An online reporting system will be implemented to facilitate reporting to the Committee of Experts on the Application of Conventions and Recommendations while improving the quality of the information submitted and, at the same time, permitting better access for constituents to available information. In order to raise awareness and understanding of international labour standards and to strengthen the standards component of ILO strategies, target audiences will continue to be enlarged beyond the ILO tripartite constituents. This will include the United Nations, the multilateral system, and regional organizations that have an important contribution to make to the implementation of an integrated approach, as well as parliamentarians, judges, law schools and other academic and learning establishments.

Risks and assumptions

337. The main assumption of this strategy is that progress continues to be made in the priority member States assign to international labour standards. Such progress is essential for the Organization as standards constitute one of its two main comparative advantages, together with tripartism. The major risks relate to the goals of universal ratification of all fundamental Conventions by 2015 and that countries give effect to the recommendations of the supervisory bodies. Delay in meeting these targets may be due to lack of capacity, resources or political will. In addition, because of the current financial crisis and the economic slowdown, implementation of labour standards or progress on ratification may be delayed. In this context, it is crucial that the application of international labour standards be recognized as essential among the measures to be taken to avoid negative social consequences and to accelerate recovery. More than ever, promotion and technical assistance should be intensified and their synergy with supervision and normative action should be reinforced.

Indicators

Indicator 16.1: 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	Target
To be established based on the comments of the supervisory bodies in the 2008–09 reports	55 member States

Indicator 16.2: Number of member States where, through ILO support, the principles and rights contained in international labour standards are incorporated in development assistance frameworks or other major initiatives

Measurement

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

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

Baseline	Target
To be established based on 2008–09 performance	3 member States

Indicator 16.3: 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	Target
29 member States	3 member States

Indicator 16.4: 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	Target
To be established based on 2008–09 performance	10 member States

Policy coherence

338. The Social Justice Declaration emphasizes that, to optimize the impact of the four strategic objectives, efforts to promote them should be part of a global and integrated strategy for decent work. Beyond the results associated with each

specific outcome, a global outcome focuses on fostering policy coherence, partnerships and decent work outcomes in member States through an integrated approach to mainstreaming decent work.

Policy coherence	1	2	3
	Proposed regular budget 2010–11 (US\$)	Estimated extra-budgetary expenditure 2010–11 (US\$)	Estimated RBSA 2010–11 (US\$)
17. 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	21 208 787	5 000 000	4 000 000
Total estimated resources for policy coherence			30 208 787

Outcome 17: 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

339. By the end of 2011, at least 15 countries should have an integrated approach to decent work embedded in UNDAFs or national development strategies, as a first step toward the goal of at least 50 member States by 2015. By the same deadline, economic, social and environmental international agencies with mandates in fields related to decent work should be promoting this integrated approach.

Experience and lessons learned

340. Lessons learned during the last four years, in particular the work on a fair globalization and working out of poverty, point to a number of difficulties in developing Decent Work Country Programmes that embed an integrated approach to decent work while focusing on a limited number of key priorities, apply the principles and methods of results-based management, and are aligned with UNDAFs or national development strategies. Experience also shows that constituents need continued support to develop and implement Decent Work Country Programmes. The adoption

of the Social Justice Declaration further highlights the importance of ILO efforts to work with other international and regional organizations with mandates in related fields in order to promote an integrated approach to decent work.

341. A series of international and regional meetings have expressed support for the Decent Work Agenda, including the 2005 UN World Summit, which made decent work a central objective of development strategies, including the achievement of the MDGs. The UN Economic and Social Council took this further in its 2006 Ministerial Declaration, which called for the mainstreaming of decent work throughout the activities of international agencies as well as in national development strategies. The UN Chief Executives Board (CEB) *Toolkit for Mainstreaming Employment and Decent Work* has proved to be a valuable means to raise awareness among other agencies of the relevance of the Decent Work Agenda. In 2008 work started on adapting the Toolkit to facilitate the mainstreaming of decent work in country strategies, with some positive initial results in UNDAF and “One UN” programmes.

Integration of decent work dimensions

342. This outcome is specifically designed to support a coherent and integrated approach to decent work and to foster knowledge sharing and teamwork across the Office. The global financial and economic crisis has further emphasized the need to fully integrate ILO's decent work approach in a broader economic and social strategy to stave off the slowdown, stimulate recovery and shape a fair globalization.

Gender equality and non-discrimination

343. Strengthening the integrated approach is of particular importance to women workers and entrepreneurs, since overcoming barriers to gender equality necessitates mutually supportive action across the spectrum of decent work policies. Partnership, capacity building and research components of the programme will therefore all include a specific focus on ways in which mainstreaming decent work supports gender equality.

International partnerships

344. During 2010–11, the ILO will further systematize its partnership with UN and other multilateral agencies, especially those with mandates related to the Decent Work Agenda. The ILO's work to promote the use of the CEB Toolkit and through the Policy Coherence Initiative has opened many opportunities for collaboration with such agencies. This can take several forms, including support in the preparation of policy statements, joint research and projects.

Strengthening the capacity of constituents

345. In order to establish an integrated approach to decent work in national policy frameworks, labour and employment ministries and workers' and employers' organizations must play a stronger role in formulating and implementing economic, social and environmental policies. National versions of the CEB Toolkit will be used to support ILO regional and country offices in their efforts to strengthen the institutional capacities of constituents to place decent work at the heart of sustainable development strategies.

Knowledge and tools

346. A large part of the knowledge strategy to be submitted to the Governing Body in November 2009 addresses the need for a coherent, collaborative Office-wide approach to research

and knowledge sharing. Contributions under this outcome will include working papers addressing the main policy challenges involved in mainstreaming decent work internationally and nationally, such as the evaluation of the effects of trade and financial policies on employment. This work will necessitate information technology tools and a specific emphasis on knowledge sharing through the use of team working techniques for the planning and implementation of integrated studies. An important foundation for this work is the measurement of decent work through country profiles and the improvement of the collection and dissemination of labour statistics. A major focus for the programme during the biennium will be to improve outreach and communication with constituents and others interested in decent work.

347. Work on partnerships, support for institutional capacity and related research will have the underlying objective of developing policy guidelines to support integrated ILO action in countries, regions and on a global scale. Such tools would build on existing policies and aim to equip ILO officials and constituents with an approach to the key issues involved in integrating decent work objectives into sustainable development strategies.

Technical cooperation

348. Policy tools and approaches will be developed to facilitate the design of technical cooperation programmes that would enable scaling up and attracting extra-budgetary support. The CEB Toolkit will be used at the country level to assess the decent work implications of "One UN" programmes and UNDAFs.

Risks and assumptions

349. It already seems clear that the financial and economic crisis will extend into 2010–11. This may provoke a political reaction away from support for multilateral engagement. However, an equally plausible scenario is that the global reach of the jobs crisis will lead to increased backing for the Decent Work Agenda and for its position in coordinated recovery efforts. The strategy on mainstreaming decent work is therefore based on the assumption that there will be multilateral engagement. In implementing the strategy, the ILO will act to advocate the strengthening and reform of the UN and the multilateral system, and the ILO's role as a key player in the governance of a fair globalization.

Indicators

Indicator 17.1: 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:	
Baseline	Target
To be established based on an internal survey to be conducted through ILO field offices in 2009	15 member States, of which at least four in Africa and two in the other regions
Indicator 17.2: 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:	
Baseline	Target
To be established based on an independent assessment in 2009	5 international agencies or multilateral institutions

Strengthening technical capacities

Knowledge base

350. In 2010–11, knowledge sharing will be a key theme of ILO work. This will lead to a better understanding of the synergies between the ILO's strategic objectives that Members need to implement the Social Justice Declaration. It will involve the provision of evidence-based research and analysis of policies that work, building on sex-disaggregated data, and the collection and dissemination of labour statistics.

351. Studies will provide concrete examples of how countries at different levels of economic development can implement policy packages that are consistent with decent work goals, and how the pursuit of those goals can help address the financial and economic crisis. The studies will form part of the follow-up to the Declaration and will be carried out in full consistency with the other activities, notably the recurrent agenda items.

352. The annual flagship report from the International Institute for Labour Studies, the *World of Work Report* will gather evidence of policy packages that should emerge as a structural response to the financial and economic crisis. It will examine interactions between financial policies and the four pillars of the Decent Work Agenda. This report will be used to open up opportunities for cooperation with other international organizations.

353. The Research and Publications Committee will be the focal point for the coordination of an Office-wide research strategy. Its goal is to advance the Decent Work Agenda by ensuring that projects respond to sound research criteria, maximize synergies and draw upon the main findings of earlier research and evaluations of research projects. Research will build on work carried out in other international organizations, so as to strengthen complementarities. An Office-wide schedule for preparation and publication of research will be established with key research projects subject to peer review before publication.

354. Measuring the multiple facets of decent work requires a strong statistical foundation and an innovative approach. In this context, countries will be supported in assessing their progress towards decent work through the continued development of statistical and other methods of measurement and assessment. In response to recommendations made in September 2008 by

the Tripartite Meeting of Experts on the Measurement of Decent Work, and requests made by the Governing Body, decent work country profiles will be prepared. They will use national sources and existing ILO databases to draw together statistical indicators and information on rights at work and the legal framework for decent work. In addition, country-level tools and national capacity to produce and analyse the relevant labour statistics and statistical indicators will be developed.

355. To improve the impact of decent work policies, a strengthening of the informational and analytical underpinnings of integrated policies and programmes is required across all outcomes. The two priorities in the field of labour statistics are to respond to increasing requests from member States for support to develop and improve their capacity, and to maintain and improve the ILO's role as the main international warehouse of labour statistics and statistical indicators. These priorities respond to the calls made by the 18th International Conference of Labour Statisticians and the international statistical community for a comprehensive, accessible and coherent labour statistics service. Emphasis will be placed on the continued development of international standards for better measurement of labour issues and enhanced international comparability. ILO statistical web sites will be reviewed, consolidated and enhanced.

356. An integrated strategy for the development and dissemination of knowledge of the world of work will entail increased teamwork within the Office. A cultural change in the existing working methods and the promotion of an enabling environment will be achieved through strengthening human resources, information technology and leadership by managers. In addition, knowledge-sharing techniques that facilitate interaction between research, analysis and policy development across the Decent Work Agenda will be developed with a view to promoting the use of research-based evidence in policy development and implementation. Knowledge-sharing activities will build on experience already acquired and will include developing communities of practice that support the application of research and analysis to policy development and implementation. Knowledge-sharing techniques will aim to strengthen the capacity of constituents by brokering links to research communities as well as between policy-makers.

Building the capacity of constituents

357. The Social Justice Declaration stresses the importance of the institutional capacity of constituents for meaningful and coherent social policy and sustainable development. While capacity development has been central to the ILO's work over the years, the Social Justice Declaration provides the impetus for a comprehensive approach to capacity development, combining technical assistance with the training and learning services offered by the Turin Centre.

358. The focus will be firstly on strengthening the constituents' organizations as such, delivering on their own respective mandates. From there, the Office must also assist the constituents to develop their specific technical capacities to deliver both on the ILO's global outcomes and the Decent Work Country Programme outcomes that reflect constituents' national priorities. This means that capacity development will be an integral part of the strategies for each ILO outcome. Thirdly, the capacity development effort will aim at equipping the ILO and the constituents to participate in the UN "Delivering as One" framework.

359. A first step will be to develop or update appropriate tools and expertise to allow participatory capacity assessments with the constituents as the basis for the design of capacity development strategies. Account will be taken of the enabling environment in which organizations operate (policies, legislation, etc.), the organizational level (systems, procedures, institutional framework) and the individual level (experience, knowledge, technical skills).

360. The Office will work with the constituents to identify precise capacity needs and gaps on the basis of the organizations' specific mandate, mission and objectives. Through an analysis of strengths, weaknesses, opportunities and threats combined with participatory capacity assessments, the Office will assist constituents to define training and learning plans for their human resources as well as other capacity challenges. These will in turn influence the priorities for technical cooperation and be included in technical cooperation project formulation and appraisal, advisory services and training. Measuring changes in capacity will receive special attention.

361. The Bureaux for Employers' and Workers' Activities will initiate the capacity assessments for representative organizations of workers and employers. Agreed capacity development priorities of the social partner organizations will drive wider ILO technical cooperation. Similarly, relevant units and specialists will assess capacity

challenges in the main functions of ministries of labour, ranging from labour administration to labour inspection and employment services.

362. For all constituents, human resource development, and training and learning are essential elements of any capacity development strategy. In this respect the Turin Centre will play a central role.

363. During the biennium, the comprehensive approach to capacity development will be elaborated into an operational strategy. In the process, an inventory will be made of existing tools and methodologies for capacity assessment and development in the ILO, combined with a review of best practice in the wider development community. Subsequently, Office specialists will be trained to implement participatory capacity development assessments and development.

364. Additional details are contained in the outcome strategies, in particular in the three outcomes directed at employers and workers.

Partnerships and Communication

Partnerships

365. The ILO will work with constituents to initiate and strengthen partnerships with a wide range of actors at international, regional and national level: UN funds, programmes and agencies, international financial institutions, donor agencies, regional organizations, the private sector, non-governmental organizations and faith-based organizations, academia and parliamentarians.

366. Global negotiations on international development assistance have resulted in ambitious aid and effectiveness targets. Development results require more effective and inclusive partnerships and country ownership. Harmonization of donor interventions and a trend towards unearmarked voluntary contributions promise more flexible and efficient assistance.

367. The United Nations Millennium Development Goals Review Summit in 2010 and other review processes should take full account of the relevance of employment and decent work to poverty reduction and sustainable development. For this purpose external relations structures will be strengthened, including through increased support to field structures.

368. At the national level, partnerships will aim to work closely with national expertise and networks. In the context of "Delivering as One", the ILO will develop its collaboration with other international organizations and development actors to fully incorporate the Decent Work Agenda into

UNDAFs through Decent Work Country Programmes. The CEB *Toolkit for Mainstreaming Employment and Decent Work* will be promoted as a vehicle for policy and operational coherence across the multilateral system including in national policy-making frameworks. Particular attention will be given to ways of ensuring the inclusion of the social partners in “One UN” consultative processes.

369. The enhanced resource mobilization strategy aims at directing extra-budgetary and RBSA resources to decent work outcomes through targeted fund-raising efforts from a diversified donor community. To establish strategic, ambitious and realistic targets for resource mobilization, adequate mechanisms will be developed to formulate results-based implementation plans and to identify resource gaps. Donors will be encouraged to shift away from earmarked funding for particular technical cooperation projects, towards unearmarked, predictable and inclusive multi-annual partnership agreements; direct contributions to decent work outcomes and the RBSA, and to jointly programmed One UN funds. Public-private partnerships combining ILO expertise with that of private enterprises, trade unions and governments will also be pursued. Extended partnerships will allow the Office to reduce the gap between currently available resources and those required to fully implement the Decent Work Agenda.

Communication

370. Communication and public information are essential to the fulfilment of the Decent Work Agenda and will increasingly become a core capacity of the Organization as a whole. Communication methodologies and tools will be applied to engage stakeholders and other partners, and devise effective strategies to mobilize and extend international support for decent work.

371. Office staff will be able to understand and apply communication for development as a means of strengthening the application of the Decent Work Agenda with stakeholders and other partners at the global, regional, and national levels.

372. The creation of a decent work communication strategy, with a unifying set of messages and a graphic signature will underscore a coherent framework for all ILO communications. The efforts of the Research and Publications Committee will ensure that ILO publications are of the highest professional quality.

373. The ILO’s global information network will provide constituents and other partners with information on the implementation of decent work strategies in various countries and allow them to evaluate how they might tackle the challenges

they face. The aim is to facilitate cross-regional and cross-disciplinary knowledge sharing.

374. The first stage of the digitization and verification of the ILO publications process is expected to be completed by the end of the biennium although information will be uploaded as it becomes available. Partnerships within the UN family will permit the development of common UN decent work messages as an integral part of the “Delivering as One” approach, making decent work a collective development goal.

Operational capacity

375. The Social Justice Declaration calls on Members to implement the ILO’s constitutional mandate and to place full and productive employment and decent work at the centre of economic and social policies. To that effect, it calls on the Organization to assist its Members effectively in their efforts.

376. The underlying vision is of an ILO effectively and efficiently contributing to innovative solutions to the promotion of decent work for women and men in all countries, drawing on the strength of its tripartite constituents, values and strategic objectives. The ILO should be recognized as an effective partner in building the capacity of its Members to advance innovative decent work solutions to employment, labour and social challenges.

377. The United Nations General Assembly in its consideration of the Triennial Comprehensive Policy Review (2007–10) of operational activities for development of the United Nations system, has called for an efficient and effective United Nations development system supporting developing countries in achieving internationally agreed development goals on the basis of national development strategies as well as new and innovative solutions to development problems.

378. The ILO Governing Body has recognized the need to strengthen the capacity of the ILO, in particular that of its field offices, to assist its Members in delivering on decent work. Acknowledging that regional situations differ and that not all regions have to follow exactly the same approach, particular attention will be given to the following measures and means to strengthen the capacity of the Office to assist its Members:

- Strengthening the capacity of the Office in the regions to provide technical support to Members. The essence of support to Members is to build their capacity to address critical decent work challenges through advocacy, access to and sharing of

knowledge, analysis of policies, information and data on recent trends and capacity building. This measure seeks, where relevant, to concentrate technical capacity in fewer but larger decent work technical support teams servicing the needs of a number of countries. Such teams must work in close collaboration with, and rely on, the support of technical programmes at headquarters.

- Establishing a single type of ILO field office specialized in servicing Members in one or several countries. Field offices deliver ILO programmes and support Members. In particular, field offices should have full first-line responsibility to design and implement Decent Work Country Programmes, in close collaboration with constituents, combining funding from the regular budget, the RBSA and extra-budgetary resources. This implies aligning the staff and skill composition of field offices to that purpose. Field offices must be able to rely on the swift and flexible deployment of technical support. It calls for further decentralization to field offices of programmes funded through extra-budgetary resources. These measures will strengthen the Office's capacity to contribute effectively to common country assessments and to participate fully in UNDAFs.
- Deploying ILO capacity more flexibly will allow the Office to respond swiftly to emerging demands, to mobilize resources for specific assignments, to work in closer collaboration with constituents, the United Nations, professional networks and national and regional institutions. In particular, it would allow the Office to complement its

network of field offices with national coordinators recruited and deployed according to the needs of Decent Work Country Programmes in those countries in which the ILO has no office.

- Clarifying roles and responsibilities of regional offices, field offices, technical support teams and headquarters technical programmes. With the expansion of non-core resources funding ILO programmes and successive structural reforms both at headquarters and in the regions, there is a need to clarify the roles and responsibilities of the different levels and types of authority. New internal guidance is therefore required, encouraging cooperation and avoiding overlap.

379. The basic aim of the above measures is to make more effective use of the ILO's human, technical and financial resources through specialization of functions, clarification of roles and responsibilities, and concentration of technical capacity. These measures require strong technical programmes at headquarters, responsible for overall policy orientation, quality control, and capable of effectively supporting technical teams and field offices in the regions.

380. The Human Resources Strategy and the Information Technology Strategy, in particular the deployment of IRIS functionality to regions and field offices, are instrumental in supporting the above measures.

381. The overall timetable foresees that these measures should be in place by the end of 2010. The Governing Body will discuss a final and more detailed set of proposals at its current session.²

² GB.304/SG/DECL/1.

Governance, support and management

382. The goals of governance, support and management are to support the delivery of the ILO's mandate and to provide the necessary assurances to ILO Members in relation to efficiency, oversight, transparency and accountability. They also aim to promote the inherent values of the international civil service which are directed to guaranteeing independence and integrity in the performance of duties to the Organization.

383. The efficient and effective use of resources and good governance, including the effective servicing of the ILO's governing organs, provide the overall foundation for the successful implementation of results-based management in the ILO. The responsible departments will collaborate extensively with each other and with the technical sectors and external offices to attain the desired outcomes. This reflects both the mutually supporting nature of the departments

and the primacy of their roles as service providers.

384. The achievement of these outcomes depends on the level of demand for services from member States, reflected in requests for support from within the Office and from the Governing Body.

385. In the light of the experience of the Programme and Budget for 2008–09, the priorities expressed by the Governing Body and the decisions of the International Labour Conference, including the Social Justice Declaration, two governance, support and management outcomes on the use of resources and on governance are proposed.

386. The operational resources related to the achievement of these two outcomes can be found under Information annex 1.

Outcome 1: Effective and efficient utilization of all ILO resources

387. This outcome concerns the effective and efficient utilization of the ILO's human, financial, physical and technological resources for ILO's technical programmes. Management strategies will support this outcome in the areas of human resources, information technology and resource mobilization. The evaluation strategy and the field structure review will also play a major role. These strategies will be updated in a manner designed to further contribute to implementation of the Social Justice Declaration. They should also make a coherent and integrated contribution to the effective and efficient utilization of the ILO's global human, financial, physical and technological resources, and thereby improve delivery of the ILO's technical programmes.

388. The Human Resources Strategy aims at optimizing the fit between the strategic focus of the ILO in delivering decent work results and the management of the human resources of the Office. It will deepen the culture of results-based management and promote and facilitate increased accountability, efficiency, teamwork and knowledge sharing between headquarters and the field. It is organized around a modernized staff recruitment, assignment and placement system; a fully implemented staff performance management system; well-coordinated staff development practices; updated and streamlined HR business practices and processes; and a safe and secure working environment.

389. The Information Technology Strategy is organized around infrastructure, IRIS, knowledge sharing, governance, support and training. It is linked to, and contributes to, other strategies in the Office. The IT infrastructure will continue to be updated and maintained to provide a modern, secure, and reliable technology environment. Financial and management systems will continue to be enhanced, taking advantage of automated monitoring and reporting tools available in IRIS. The deployment of IRIS functionality to more external offices will improve the timeliness and completeness of financial reporting and provide more comprehensive management information to facilitate decision-making.

390. A focus on decent work outcomes at global, (sub)regional and national levels is crucial in order to implement the Decent Work Agenda. The resource mobilization strategy will more closely link extra-budgetary funding and the RBSA to decent work outcomes through targeted fund-raising efforts based on implementation plans with identified resource gaps. This will allow the Office to reduce the gap which exists between currently available resources and those required to fully implement the Decent Work Agenda.

391. Effective utilization of physical resources will be affected by the implementation of the headquarters renovation project. The project will deliver many significant benefits, including better use of space and energy efficiency, safety

improvements and lower maintenance costs. Functional improvements associated with modern building standards, energy savings and lower maintenance costs will also be considered for ILO field facilities, taking full account of the field structure review, the "One UN" reform process and other relevant developments.

392. The effective use of resources will be supported through efforts to generate efficiencies. This includes improving working methods and reviewing structures to consolidate certain specialized functions to improve service levels and reduce costs. The Office will develop a new service delivery model to be implemented over the period of the Strategic Policy Framework. This would change the way core administrative services are delivered at headquarters and in the field through the establishment of shared service centres linked to IRIS roll-out to the field as well

as the field structure review. The possibility of transferring to the regions certain processing operations from headquarters will also be considered. A full cost-benefit analysis would be required before moving in this direction but those UN agencies that have done this are satisfied that it has led to more efficiency in service delivery as well as savings. The ILO could learn from these experiences. The Office will maintain an active role in relevant UN system bodies with a view to further harmonizing policies and practices where feasible.

393. Based on the commitment of the heads of the United Nations at the level of the CEB, the ILO's goal is to achieve climate neutrality by 2015. Specific measures on recycling, waste management and reduction of greenhouse gas emissions will be taken. These include reducing travel and increasing use of videoconferences.

Indicators

Indicator 1.1: Improved effectiveness in the management of human resources	
Baseline	Target
Results reported to the Governing Body in November 2009 on the implementation of the 2006–09 Human Resources Strategy	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 November 2009 on the implementation of the 2007–09 Information Technology Strategy	Milestones in the Information Technology Strategy for 2010–15
Indicator 1.3: Alignment of extra-budgetary and RBSA resources with decent work outcomes at global, (sub)regional, and national level	
Baseline	Target
Results reported to the TC Committee on the implementation of the ILO's technical cooperation programme 2008–09	Milestones in the resource mobilization strategy for 2010–15
Indicator 1.4: Improved maintenance and utilization of ILO office facilities	
Baseline	Target
To be established in 2009 after consultation with the Building Subcommittee	<ul style="list-style-type: none"> ■ Timely implementation of the headquarters renovation project master plan ■ Targets on functional improvements determined based on above data and modern building standards
Indicator 1.5: Progress toward climate neutrality	
Baseline	Target
<ul style="list-style-type: none"> ■ 3.4 per cent of the regular budget spent on travel in 2006–07 ■ 350 videoconferences conducted in 2008 	<ul style="list-style-type: none"> ■ Measures on energy savings, recycling, waste management and reduction of greenhouse gas emissions implemented ■ Proportion of travel expenditures under all sources of funds reduced ■ Use of videoconferences increased by 25 per cent

Outcome 2: Effective and efficient governance of the Organization

394. This outcome concerns the external and internal governance of the Organization. The outcome covers both the accountability of the Office in terms of the way it manages the resources that are put at its disposal and the functioning of the ILO's governing organs and Regional Meetings.

395. Internal and external audits and independent evaluations are governance and management tools that help foster a culture of transparency and accountability. The Office will continue to pay close attention to the recommendations they contain, implement them within existing resource constraints and ensure the appropriate feedback of lessons learned. Independent evaluations also have an important role in the context of results-based management.

396. Complementing the management strategies mentioned under the first outcome, the revised evaluation strategy will promote a credible, independent evaluation system that contributes to the strategic use of resources, shared learning processes, application of sound management principles and overall accountability in a results-based framework. The aim is to provide the constituents, donors and development partners with useful, impartial feedback on organizational effectiveness and the impact of programmes. An external independent assessment of the evaluation strategy will be requested to review the nature and scale of progress made in strengthening the ILO's evaluation function and the quality of work. The evaluation strategy will be revised in line with the findings of the assessment.

397. Another important aspect of governance is risk management. Legal, financial and reputational risks are inherent in many of the activities undertaken by the ILO. In addition, the Office faces safety and security risks and risks

associated with business continuity. Risk management will be integrated into the ILO's standard procedures and core processes such as work planning, the performance review processes associated with results-based management and the preparation of the programme and budget.

398. One of the main aims of the Social Justice Declaration is to ensure that the governance of the Organization facilitates effective fulfilment of the ILO's constitutional mandate. The Office will work closely with the Officers of the Governing Body and its committees to ensure the application of the guidelines adopted in 2008–09 to improve Governing Body agenda setting, document production and time management. This should result in more efficient processing, publishing and distribution of official documents and a reduction in interpretation costs. Consideration will also be given to making available an online version of statements made during plenary sessions of the International Labour Conference immediately after they are delivered, and publishing the printed version only as part of the final *Record of Proceedings*.

399. The Office will support reforms that aim at a better functioning of the International Labour Conference and a more efficient Governing Body, optimizing both its governance and policy-shaping functions as called for in the Social Justice Declaration. Options will be explored through intensive tripartite consultations in order to arrive at a consensus on revised methods of work by 2010.

400. In all cases, the Office will provide constituents with the legal advice and other support necessary to facilitate an efficient functioning of the Governing Body and the International Labour Conference.

Indicators

Indicator 2.1: ILO constituents use Decent Work Country Programmes as a governance mechanism to guide the implementation of ILO activities at the country level	
Baseline	Target
To be determined	Constituents involved in the governance and implementation in 75 per cent of Decent Work Country Programmes
Indicator 2.2: External Auditor's opinion on the ILO financial statements and on follow-up action	
Baseline	Target
Unqualified audit opinion issued for 2006–07	Unqualified audit opinion and successful implementation of International Public Sector Accounting Standards
Indicator 2.3: Quality assessments provided in internal audit and independent evaluation reports and timely and effective implementation of recommendations	
Baselines	Targets
<ul style="list-style-type: none"> ■ To be determined ■ Results on the evaluation strategy reported to the Governing Body 	<ul style="list-style-type: none"> (i) High-priority audit findings and recommendations implemented not later than six months of the audit report's date (ii) Other findings and recommendations implemented within 12 months of the audit report's date (i) 70 per cent of recommendations implemented in a satisfactory manner within 12 months (ii) An integrated evaluation schedule and monitoring system maintained for all evaluation work (iii) Lessons learned from evaluations fully accessible and used by regions to innovate and improve their programmes
Indicator 2.4: Increased recognition and mitigation of risks	
Baseline	Target
Office-wide risk management system operational in 2008–09	All elements of the system in place and maintained
Indicator 2.5: Efficient planning, preparation and management of International Labour Conference and Governing Body sessions and Regional Meetings	
Baselines	Targets
<ul style="list-style-type: none"> ■ 65 per cent of official documents published on time ■ Legal advice to participants and in-Office preparations with significant legal implications, including documents to be submitted, is on average adequate and timely 	<ul style="list-style-type: none"> ■ 80 per cent ■ 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	Consensus on revised methods of work, content of Governing Body sessions and time frame reached

Draft budget of expenditure and income for 2010–11

401. The Programme and Budget proposals for 2010–11, after providing for movements in costs, valued at the 2008–09 budget rate of exchange of 1.23 Swiss francs to the US dollar, amount to \$669,114,179. At this level the proposed budget for 2010–11 remains the same in real terms as the previous biennium.

402. Following a detailed analysis of cost factors, both at headquarters and at field locations, cost increases have been limited to an overall rate of 4.3 per cent for the biennium. Full information on movements in cost factors is provided in the programme and budget proposals, Information annex 2.

403. The budget rate of exchange for the biennium 2010–11 will be set at the market rate at the time the budget is reviewed by the Finance Committee of Government Representatives at the 98th Session (June 2009) of the Conference. These proposals have accordingly been valued at the same budget rate of exchange (1.23 Swiss francs to the US dollar) as the Programme and

Budget for 2008–09, 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.

404. As an indication, however, the market rate of exchange at the time of preparation of these proposals in early February 2009 was 1.17 Swiss francs to the dollar. Should this rate remain valid in June 2009, the proposed budget level in dollar terms would be some \$690.3 million with resulting assessments of some 807.7 million Swiss francs.

405. The contributions payable by member States in 2010–11 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.

406. The draft expenditure and income budget in the form required for adoption by the Conference, with the corresponding figures for 2008–09, is shown below.

Draft budget

Expenditure	Income			
	2008–09 budget (US\$)	2010–11 estimates (US\$)	2008–09 budget (US\$)	2010–11 estimates (CHF)
Part I				
Ordinary budget	634 163 177	660 677 315	Contributions from member States	641 730 000 789 327 900 669 114 179 823 010 441
Part II				
Unforeseen expenditure	875 000	1 375 000		
Part III				
Working Capital Fund	–	–		
Part IV				
Institutional investments and extraordinary items	6 691 823	7 061 864		
Total budget	641 730 000	669 114 179		641 730 000 789 327 900 669 114 179 823 010 441

407. After completing its examination of the draft estimates submitted in this document, the Programme, Financial and Administrative Committee will wish to submit to the Governing Body for proposal to the International Labour Conference a draft resolution for the adoption of the programme and budget for the 72nd financial

period (2010–11) and for the allocation of expenses between member States for 2010–11. 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 72nd financial period, ending 31 December 2011, 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**
- 5. Evolution of programme and expenditure levels**

* The Schedule of established posts was previously included in the Programme and Budget following a decision by the Governing Body in 1988. It is unchanged each biennium and will remain unchanged until the Governing Body so decides.

Operational budget

408. This Information annex provides an operational view of the budget. It lists the resources and describes the major functions of each sector and department. It explains significant changes in resource levels. As described in the Executive overview, all parts of the ILO have been asked to propose efficiency savings during the process of developing the proposals.

Part I: Ordinary budget

Policy-making organs

409. 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 two Regional Meetings during the biennium: the 12th African Regional Meeting and the 17th American Regional Meeting. The cost of Regional Meetings has increased in real terms by \$173,797 because both meetings will be held outside Geneva, and the 2008–09 budget was based on holding the Eighth European Regional Meeting in Geneva. A reduction of \$645,119 for the International Labour Conference and \$390,849 for the Governing Body relates principally to a reduction in ad hoc interpretation services.

410. 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. As part of saving measures resulting from resource reprioritization, resources of this programme have been reduced in real terms by \$77,719, largely in terms of staff costs. Resources allocated to strengthen the ethics function of the Office, \$177,473 in real terms, have been transferred from this programme and are now presented separately in the budget under the oversight and evaluation.

411. 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 measures resulting from resource reprioritization, resources for this programme have been reduced in real terms by \$1,905,171. This reduction is based on further restrictions on the number and length of official documents as well as ongoing changes in work practices, increased productivity and a number of other internal efficiency measures. It represents a decrease in Professional, General Service work years and non-staff resources.

Operational budget for 2010–11

	Budget proposals 2010–11					Revised ¹ budget 2008–09	Differences		
	Professional	General Service	Staff costs	Other costs	Total resources				
	(work-years/months)				(in constant 2008–09 US\$)				
PART I									
Policy-making organs									
International Labour Conference	0 / 4	0 / 0	8 319 043	3 281 710	11 600 753	12 245 872	-645 119 -5.3		
Governing Body	0 / 0	0 / 0	2 256 996	2 636 105	4 893 101	5 283 950	-390 849 -7.4		
Major Regional Meetings	0 / 0	0 / 0	420 344	555 609	975 953	802 156	173 797 21.7		
Legal Services	12 / 1	3 / 9	2 937 387	93 647	3 031 034	3 108 753	-77 719 -2.5		
Relations, Meetings and Document Services	96 / 1	192 / 0	44 851 767	3 733 841	48 585 608	50 490 779	-1 905 171 -3.8		
	108 / 6	195 / 9	58 785 537	10 300 912	69 086 449	71 931 510	-2 845 061 -4.0		
Strategic objectives									
Technical sectors									
Employment									
Economic and labour market analysis	25 / 10	7 / 6	5 949 430	1 127 941	7 077 371	7 266 300	-188 929 -2.6		
Skills and employability	22 / 10	6 / 6	5 243 362	1 300 710	6 544 072	6 701 963	-157 891 -2.4		
Employment policy	27 / 6	10 / 0	6 570 240	1 707 492	8 277 732	8 018 748	258 984 3.2		
Job creation and enterprise	43 / 7	13 / 8	10 156 384	2 820 970	12 977 354	12 499 305	478 049 3.8		
Executive Director's Office and Central Support	10 / 0	21 / 0	4 618 486	1 095 356	5 713 842	6 022 310	-308 468 -5.1		
Regular budget technical cooperation	0 / 0	0 / 0	–	2 320 526	2 320 526	2 320 526	0 0.0		
	129 / 9	58 / 8	32 537 902	10 372 995	42 910 897	42 829 152	81 745 0.2		
Social protection									
Social Security	29 / 2	14 / 5	7 532 686	592 756	8 125 442	8 898 017	-772 575 -8.7		
Labour Protection	57 / 0	26 / 0	14 432 743	2 693 713	17 126 456	17 426 100	-299 644 -1.7		
HIV/AIDS and the World of Work	5 / 9	1 / 11	1 363 297	275 289	1 638 586	1 499 703	138 883 9.3		
Executive Director's Office and Central Support	7 / 4	6 / 0	2 333 864	262 137	2 596 001	1 638 717	957 284 58.4		
Regular budget technical cooperation	0 / 0	0 / 0	–	1 281 240	1 281 240	1 281 240	0 0.0		
	99 / 3	48 / 4	25 662 590	5 105 135	30 767 725	30 743 777	23 948 0.1		

	Budget proposals 2010-11					Revised ¹ budget 2008-09	Differences
	Professional	General Service	Staff costs	Other costs	Total resources		
	(work-years/months)		(in constant 2008-09 US\$)			%	
Social dialogue							
Employers' Activities	18 / 0	9 / 6	4 769 046	209 224	4 978 270	4 978 270	0 0.0
Workers' Activities	42 / 0	18 / 0	10 476 360	1 899 769	12 376 129	12 376 129	0 0.0
Social Dialogue, Labour Law and Labour Administration	32 / 0	12 / 0	7 809 360	1 323 959	9 133 319	8 651 571	481 748 5.6
Sectoral Activities	34 / 0	13 / 0	8 198 004	3 558 236	11 756 240	11 234 207	522 033 4.6
Executive Director's Office and Central Support	6 / 0	7 / 2	2 211 023	328 151	2 539 174	2 679 145	-139 971 -5.2
Regular budget technical cooperation	0 / 0	0 / 0		8 257 340	8 257 340	8 257 340	0 0.0
	132 / 0	59 / 8	33 463 793	15 576 679	49 040 472	48 176 662	863 810 1.8
Standards and fundamental principles and rights at work							
Fundamental Principles and Rights at Work	23 / 0	11 / 7	5 875 512	1 528 324	7 403 836	7 183 113	220 723 3.1
International Labour Standards	76 / 3	31 / 7	18 848 412	3 105 231	21 953 643	21 944 954	8 689 0.0
Executive Director's Office and Central Support	7 / 0	2 / 0	1 798 079	453 860	2 251 939	2 370 462	-118 523 -5.0
Regular budget technical cooperation	0 / 0	0 / 0	-	1 422 342	1 422 342	1 422 342	0 0.0
	106 / 3	45 / 2	26 522 003	6 509 757	33 031 760	32 920 871	110 889 0.3
Cross-cutting programmes							
Communications and public information	58 / 0	50 / 0	17 701 828	5 100 592	22 802 420	23 387 098	-584 678 -2.5
Partnership and development cooperation ²	30 / 0	18 / 0	7 840 969	1 214 122	9 055 091	9 287 272	-232 181 -2.5
Gender equality	8 / 0	4 / 0	2 054 428	597 539	2 651 967	2 651 967	0 0.0
Support to UN reform and inter-agency programmes	4 / 0	1 / 2	1 145 565	228 437	1 374 002	2 673 293	-1 299 291 -48.6
International Institute for Labour Studies	0 / 0	0 / 0	-	5 134 508	5 134 508	5 134 508	0 0.0
International Training Centre of the ILO, Turin	0 / 0	0 / 0	-	6 320 513	6 320 513	6 320 513	0 0.0
Policy integration ³	21 / 8	12 / 0	5 942 208	920 231	6 862 439	6 862 439	0 0.0
Statistics ³	20 / 0	22 / 0	6 569 400	1 771 786	8 341 186	7 838 237	502 949 6.4
Technical Meetings Reserve	2 / 0	0 / 0	392 352	832 828	1 225 180	1 225 180	0 0.0
	143 / 8	107 / 2	41 636 750	22 130 556	63 767 306	65 380 507	-1 613 201 -2.5
Total technical programmes	610 / 11	319 / 0	159 833 038	59 685 122	219 518 160	220 050 969	-532 809 -0.2

	Budget proposals 2010–11					Revised ¹ budget 2008–09	Differences
	Professional	General Service	Staff costs	Other costs	Total resources		
	(work-years/months)				(in constant 2008–09 US\$)	%	
The regions							
Field programmes in Africa	217 / 8	286 / 4	42 940 007	18 475 784	61 415 791	59 423 363	1 992 428 3.4
Field programmes in the Americas	171 / 0	159 / 11	35 150 395	14 763 169	49 913 564	48 962 973	950 591 1.9
Field programmes in Arab States	38 / 0	38 / 2	9 049 775	3 795 842	12 845 617	11 767 587	1 078 030 9.2
Field programmes in Asia and the Pacific	195 / 7	254 / 9	36 965 173	17 181 533	54 146 706	53 130 736	1 015 970 1.9
Field programmes in Europe and Central Asia	84 / 7	66 / 1	15 613 939	3 524 315	19 138 254	18 868 294	269 960 1.4
	706 / 10	805 / 4	139 719 289	57 740 643	197 459 932	192 152 953	5 306 979 2.8
Support Services							
Information Technology and Communications	49 / 0	28 / 0	12 963 744	8 776 070	21 739 814	22 297 245	-557 431 -2.5
Internal Administration	10 / 0	145 / 8	19 496 961	18 699 102	38 196 063	39 175 449	-979 386 -2.5
Procurement	6 / 0	7 / 0	2 043 736	160 003	2 203 739	2 260 245	-56 506 -2.5
	65 / 0	180 / 8	34 504 441	27 635 175	62 139 616	63 732 939	-1 593 323 -2.5
Total strategic objectives	1 382 / 9	1 305 / 0	334 056 768	145 060 940	479 117 708	475 936 861	3 180 847 0.7
Management services							
General Management	19 / 4	19 / 7	6 842 183	1 152 621	7 994 804	8 199 799	-204 995 -2.5
Human Resources Department ⁴	37 / 10	74 / 2	16 461 678	3 769 612	20 231 290	20 709 015	-477 725 -2.3
Financial Services	28 / 8	56 / 7	12 397 724	795 560	13 193 284	13 531 573	-338 289 -2.5
Programming and Management ⁴	31 / 0	9 / 7	7 382 259	534 106	7 916 365	8 119 349	-202 984 -2.5
Executive Director's Office, Management and Administration	4 / 0	2 / 0	1 207 463	238 329	1 445 792	1 482 864	-37 072 -2.5
	120 / 10	162 / 0	44 291 307	6 490 228	50 781 535	52 042 600	-1 261 065 -2.4
Oversight and evaluation							
Internal audit and oversight	8 / 0	3 / 0	1 922 029	204 561	2 126 590	2 126 590	0 0.0
Independent Oversight Advisory committee	0 / 0	1 / 0	249 382	50 423	299 805	229 805	70 000 30.5
Ethics function	0 / 6	0 / 3	127 473	50 000	177 473	177 473	0 0.0
Evaluation	6 / 1	2 / 0	1 524 472	306 662	1 831 134	1 743 937	87 197 5.0
	14 / 7	6 / 3	3 823 356	611 646	4 435 002	4 277 805	157 197 3.7

	Budget proposals 2010-11					Revised ¹ budget 2008-09	Differences
	Professional	General Service	Staff costs	Other costs	Total resources		
	(work-years/months)		(in constant 2008-09 US\$)			%	
Other budgetary provisions	6 / 0	3 / 5	1 579 509	33 823 475	35 402 984	35 402 984	0 0.0
Adjustment for staff turnover	0 / 0	0 / 0	-5 428 583		-5 428 583	-5 428 583	0 0.0
TOTAL PART I	1 632 / 8	1 672 / 5	437 107 894	196 287 201	633 395 095	634 163 177	-768 082 -0.1
PART II. UNFORESEEN EXPENDITURE							
Unforeseen expenditure				-	1 375 000	1 375 000	875 000 500 000 57.1
PART III. WORKING CAPITAL FUND							
Working Capital Fund				-	0	0	0 0 n/a
TOTAL (PARTS I-III)	1 632 / 8	1 672 / 5	437 107 894	197 662 201	634 770 095	635 038 177	-268 082 0.0
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS							
Security	2 / 0	0 / 0	392 352	2 617 553	3 009 905	2 809 905	200 000 7.1
Accommodation	0 / 0	0 / 0	-	3 000 000	3 000 000	2 540 650	459 350 18.1
Information and communication technology	0 / 0	0 / 0	950 000	0	950 000	810 874	139 126 17.2
Follow up to the Maritime Conference	0 / 0	0 / 0	-	0	0	325 193	-325 193 -100.0
IPSAS	0 / 0	0 / 0	-	0	0	205 201	-205 201 -100.0
TOTAL PART IV	2 / 0	0 / 0	1 342 352	5 617 553	6 959 905	6 691 823	268 082 4.0
TOTAL (PARTS I-IV)	1 634 / 8	1 672 / 5	438 450 246	203 279 754	641 730 000	641 730 000	0 0.0

¹ To facilitate comparison with 2010-11 figures, the 2008-09 budget was revised to reflect the transfer of the Ethics function (\$177,473) from Legal Services, in policy-making organs, to Oversight and evaluation; ² the merger of the resources from External relations and partnerships (\$6,335,583) with Partnerships and development cooperation (\$2,951,689) now shown under Cross-cutting programmes, includes NYLO; ³ Trf from Policy integration to Statistics: \$235,080; ⁴ Trf from HRD to PROGRAM: \$235,080.

Strategic objectives

412. Under the strategic objectives, all programmes made initial proposals based on 95 per cent of their 2008–09 allocations. This level was reached through efficiency savings and reduction or elimination of lower-priority work. At a later stage resources were added to some programmes to reflect priorities described in the Executive overview. The main work items for these resources are listed below under each heading.

Technical sectors

413. Employment is the technical sector that supports the ILO's Global Employment Agenda and advises on national employment policies and strategies, skills development and training, job creation and enterprise development. The sector has four departments: Economic and Labour Markets Analysis, Employment Policy, Skills and Employability, and Job Creation and Enterprise Development. The Economic and Labour Markets Analysis Department anchors technical work on analysis of major economic and employment trends, analysis, research and data on employment and labour market institutions and policies, and the production of major global employment reports. The Employment Policy Department coordinates employment policy and programme development in support of national economic and social policy frameworks, employment-intensive investment approaches, social finance and the ILO's engagement in poverty reduction strategies, including managing the employment component of the work on the informal economy. The Skills and Employability Department focuses on skills and development policies and programmes, employment services and policies and programmes for persons with disabilities and disadvantaged groups. The Job Creation and Enterprise Development Department is responsible for work in the areas of small enterprise development, local development, cooperatives, multinational enterprises and managing the ILO's crisis response. The sector also supports technical work in selected cross-cutting themes such as youth employment, the informal economy, gender equality, corporate social responsibility and social finance, requiring the engagement of various departments of the sector and other units at headquarters and in the field. The sector as a whole is managed by the Executive Director's Office. The overall sector budget is increased in real terms by 0.2 per cent. Resources above 95 per cent relate primarily to initiatives on sustainable small and medium enterprise development, green jobs and strengthening the knowledge base and research.

414. Social Protection is the technical sector that supports the ILO's expertise on national social security systems, quantitative analyses of existing or planned national social security systems; on occupational health and safety; on conditions of work and employment; on labour migration and on HIV/AIDS and the world of work. In addition to the programme on HIV/AIDS, it consists of two departments: Social Security, responsible for research, development of policies and strategies, advisory services and technical cooperation related to social security issues; and Labour Protection, responsible for safety and health at work, conditions of work and employment and migration issues. The sector as a whole is managed by the Executive Director's Office. In total the budget for the sector is increased in real terms by 0.1 per cent. Resources above 95 per cent relate primarily to initiatives on the social economic floor and strengthening the knowledge base and research.

415. Social Dialogue is the technical sector that supports the ILO's expertise on: strengthening employers' and workers' organizations; the legal frameworks, institutions, machinery and processes of tripartite and bipartite social dialogue; industrial relations at enterprise, national, sectoral and subregional levels; and the sectoral implications of all elements of decent work. It is organized into three departments: Employers' Activities, Workers' Activities and Social Dialogue, Labour Law, Labour Administration and Sectoral Activities, all managed by the Executive Director's Office. The Bureaux for Employers' and Workers' Activities nurture and develop the Office's relationship with the social partners. The Social Dialogue, Labour Law, Labour Administration and Sectoral Activities Department helps member States to improve institutions, processes and mechanisms that promote social dialogue, and facilitates the exchange of information between the ILO's tripartite constituents on labour and social developments concerning particular economic sectors. Resources for this sector have been increased in real terms by 1.8 per cent. Resources above 95 per cent relate primarily to improved services for social partners, labour administration and labour inspection, rural employment and strengthening the knowledge base and research.

416. Standards and Fundamental Principles and Rights at Work is the technical sector that is responsible for international labour standards, promotion of the ILO Declaration on Fundamental Principles and Rights at Work and its follow-up procedures, including the elimination of child labour. It is organized into two departments: Fundamental Principles and Rights at Work,

which manages the major technical cooperation areas of promoting the Declaration and the elimination of child labour; and International Labour Standards, with responsibility for standards-related policy throughout the ILO. The latter department provides support to the Governing Body Committee on Freedom of Association and the follow-up to the Social Justice Declaration. The sector as a whole is managed by the Executive Director's Office, which also supports the ILO's presence in Myanmar. In total the budget for the sector is increased in real terms by 0.3 per cent. Resources above 95 per cent relate primarily to Myanmar, the follow-up to the supervisory machinery, including the freedom of association, and strengthening the knowledge base and research.

Cross-cutting programmes

417. The Department of Communication and Public Information has the responsibility of coordinating the ILO's communication, publication and knowledge management work, through: advising on advocacy and relations with the media; reviewing public information initiatives and materials; managing the ILO's public and internal web sites; facilitating the access of ILO staff, constituents and external clients to information through the Library and its online access points; and managing the production, marketing and distribution of ILO publications. Resources above 95 per cent relate primarily to strengthening Internet and Intranet services.

418. Partnerships and Development Cooperation is the focal point for resource mobilization and partnerships with donors and supports the development, management and evaluation of technical cooperation programmes across the ILO. This requires coordination with technical and field departments on technical cooperation policies and procedures as well as coordination of operational UN system collaboration, especially at the field level and through the United Nations Development Group. The Partnership and Development Cooperation department includes the External Relations and Partnerships bureau supporting the Director-General and the Office in relations with the multilateral system, pursuing stronger linkages with the UN organizations and other international partners, and promoting ILO perspectives and positions with those organizations and in meetings and forums of the international community. The New York Liaison Office is the principal point of contact with the UN and its agencies located in New York. The level of the budget for 2008–09 has been revised to reflect the merger of Partnership and Development Cooperation with External Relations and Partnerships. Resources above 95 per cent relate primarily to increased emphasis on the quality of technical cooperation.

419. Gender Equality is responsible for supporting the full implementation of a gender equality mainstreaming strategy in all aspects of the ILO's work at headquarters and in the field. It ensures that the ILO knowledge base expands on gender equality issues and that the ILO's contribution to gender equality is visible. The resource level for this programme remains unchanged in real terms. Resources above 95 per cent relate primarily to increased services to constituents.

420. Support to UN reform and inter-agency programmes supports activities in the framework of UN reform and the strengthening of inter-agency collaboration. This programme has been reduced by almost 50 per cent in the expectation that the transaction and support costs of UN reform will increasingly be centrally funded.

421. The International Institute for Labour Studies serves as a strategic facility to explore emerging labour policy issues with implications for the ILO. It also provides an autonomous and informal vehicle for dialogue between the international academic community and ILO staff and constituents. The level of the ILO's contribution to the International Institute for Labour Studies remains unchanged in real terms. Resources above 95 per cent relate primarily to participation in follow-up to the Social Justice Declaration.

422. The International Training Centre of the ILO in Turin, develops and delivers training programmes related to ILO and constituent priorities. Programmes are delivered at the Turin Centre, in the field and through distance-learning technologies. The level of resources remains unchanged in real terms. Resources above 95 per cent relate primarily to activities in support of the Social Justice Declaration.

423. Policy Integration is the technical department providing ILO expertise on global economic trends and globalization; integrated decent work policies and programmes and poverty reduction strategies at the national level. The budget remains unchanged in real terms. Resources above 95 per cent relate primarily to support for the new outcome on Mainstreaming Decent Work.

424. Statistics is responsible for work on labour statistics development and analysis. The level of the budget for 2008–09 has been revised to reflect the transfer of one General Service staff from Statistics to Policy Integration. Resources for this programme have been increased by 6.4 per cent in real terms to strengthen the ILO's statistical base.

425. The Technical Meetings Reserve is the budgetary provision for costs associated with preparing reports for and convening technical

meetings. The level of resources remains unchanged in real terms.

The regions

426. Structural changes in the regions based on the field structure review are not included below as the Governing Body has not yet approved the proposals. All structural changes will have to be accommodated within the resources provided.

Field programmes in Africa

427. The Regional Office currently located in Addis Ababa is responsible for regional management, supervision and administrative support for ILO offices in the region. ILO offices are located in Algiers, Antananarivo, Dar es Salaam, Abuja, Lusaka, Pretoria and Kinshasa.

428. There are six ILO subregional offices:

- the Subregional Office for West Africa, partially and temporarily relocated to Dakar, covers Benin, Burkina Faso, Côte d'Ivoire, Ghana, Liberia, Niger, Nigeria, Sierra Leone and Togo;
- the Subregional Office for East Africa is located in Addis Ababa and covers Comoros, Djibouti, Ethiopia, Kenya, Madagascar, Mauritius, Seychelles, Somalia, United Republic of Tanzania and Uganda;
- the Subregional Office for North Africa is located in Cairo and covers Algeria, Egypt, Eritrea, Libyan Arab Jamahiriya, Morocco, Sudan and Tunisia;
- the Subregional Office for the Sahel Region is located in Dakar and covers Cape Verde, Gambia, Guinea, Guinea-Bissau, Mali, Mauritania and Senegal;
- the Subregional Office for Southern Africa is located in Harare and covers Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe;
- the Subregional Office for Central Africa is located in Yaoundé and covers Angola, Burundi, Cameroon, Central African Republic, Chad, Congo, Democratic Republic of the Congo, Equatorial Guinea, Gabon, Rwanda and Sao Tome and Principe.

429. Resources for the region have increased by 3.4 per cent in real terms. Resources above 95 per cent relate primarily to sustainable SMEs, green jobs, the social economic floor, labour administration and labour inspection, rural employment, follow-up to the supervisory machinery (including freedom of association), statistics, national application of the CEB Toolkit and knowledge base and research at the regional,

subregional and national level with a view to strengthening services to constituents within the context of Decent Work Country Programmes.

Field programmes in the Americas

430. The Regional Office in Lima is responsible for regional management, supervision and administrative support for ILO offices in the region. A group of regional specialists is located in the Regional Office in Lima.

431. ILO offices are located in Brasilia (Brazil), Buenos Aires (Argentina) and Mexico (Mexico and Cuba). The ILO Office in Washington serves as a liaison point for the United States.

432. There are four ILO subregional offices:

- the Subregional Office for the Caribbean is located in Port-of-Spain and covers Anguilla, Antigua and Barbuda, Aruba, Bahamas, Barbados, Belize, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Grenada, Guyana, Jamaica, Montserrat, Netherlands Antilles, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Suriname, Trinidad and Tobago, and Turks and Caicos Islands;
- the Subregional Office for the Southern Cone of Latin America is located in Santiago and covers Chile, Paraguay and Uruguay;
- the Subregional Office for Central America is located in San José and covers Costa Rica, Dominican Republic, El Salvador, Guatemala, Haiti, Honduras, Nicaragua and Panama;
- the Subregional Office for the Andean countries is located in Lima and covers Bolivia, Colombia, Ecuador, Peru and Venezuela.

433. The Inter-American Centre for Knowledge Development on Vocational Training (CINTERFOR) in Montevideo (Uruguay), in cooperation with ILO subregional offices and ILO offices, develops and consolidates the network of vocational training institutions. It helps to advise constituents on vocational training policies and programmes.

434. Resources for the region have increased by 1.9 per cent in real terms. Resources above 95 per cent relate primarily to sustainable SMEs, green jobs, the social economic floor, labour administration and labour inspection, rural employment, follow-up to the supervisory machinery (including freedom of association), statistics, national application of the Toolkit and knowledge base and research at the regional, subregional and national level with a view to strengthening services to constituents within the context of Decent Work Country Programmes.

Resources for the ILO representation in Washington are included under this programme.

Field programmes in the Arab States

435. The Regional Office in Beirut provides regional management and administrative support for the overall management of ILO activities in the region; financial management of the regional programme; regional monitoring of social and economic developments; the maintenance of relations with regional institutions; and information on ILO activities.

436. The Subregional Office in Beirut covers Bahrain, Iraq, Jordan, Kuwait, Lebanon, Oman, Qatar, Saudi Arabia, Syrian Arab Republic, United Arab Emirates, Yemen and the occupied Arab territories in Gaza and the West Bank.

437. The total level of resources for the region has been increased by 9.2 per cent in real terms. Resources above 95 per cent relate primarily to sustainable SMEs, green jobs, the social economic floor, labour administration and labour inspection, rural employment, follow-up to the supervisory machinery (including freedom of association), statistics, national application of the Toolkit and knowledge base and research at the regional, subregional and national level with a view to strengthening services to constituents within the context of Decent Work Country Programmes, and to cover part of the cost of the ILO's presence in Jerusalem.

Field programmes in Asia and the Pacific

438. The Regional Office in Bangkok is responsible for regional management, supervision and administrative support for ILO offices in the region. The Regional Office covers Australia, New Zealand and Pakistan.

439. ILO offices are located in Beijing, Colombo, Dhaka, Hanoi, Islamabad, Jakarta, Kathmandu and Suva. The ILO Office in Tokyo serves as a liaison point for Japan.

440. There are three ILO subregional offices:

- the Subregional Office for East Asia is located in Bangkok and covers Brunei Darussalam, Cambodia, China, Democratic People's Republic of Korea, Republic of Korea, Lao People's Democratic Republic, Malaysia, Mongolia, Myanmar, Singapore, Thailand and Viet Nam;
- the Subregional Office for South-East Asia and the Pacific is located in Manila and covers Fiji, Indonesia, Kiribati, Papua New Guinea, Philippines, the Independent State of Samoa, the Solomon Islands, Timor Leste and the island countries of the South Pacific;
- the Subregional Office for South Asia is located in New Delhi and covers

Afghanistan, Bangladesh, Bhutan, India, Islamic Republic of Iran, Maldives, Nepal and Sri Lanka.

441. Resources for the region have been increased by 1.9 per cent in real terms. Resources above 95 per cent relate primarily to sustainable SMEs, green jobs, the social economic floor, labour administration and labour inspection, rural employment, follow-up to the supervisory machinery (including freedom of association), statistics, national application of the Toolkit and knowledge base and research at the regional, subregional and national level with a view to strengthening services to constituents within the context of Decent Work Country Programmes, and to cover part of the cost of the ILO's presence in Myanmar. Resources for the ILO Office in Tokyo are included under this programme.

Field programmes in Europe and Central Asia

442. The Regional Office in Geneva is responsible for the planning, coordination and implementation of ILO activities in the region and for relations with other institutions, particularly the EU, the Council of Europe and the UN Economic Commission for Europe. The Regional Office covers the United Kingdom, Ireland and Western European countries as well as Cyprus, Malta, Israel and Turkey.

443. ILO offices are located in Ankara, Berlin, Brussels (for the EU and the Benelux countries), Lisbon, Madrid, Paris and Rome. There are also national correspondents in Albania, Armenia, Azerbaijan, Belarus, Bosnia and Herzegovina, Kazakhstan, Kyrgyzstan, Republic of Moldova, Serbia and Ukraine.

444. There are two ILO subregional offices:

- the Subregional Office for Central and Eastern Europe is located in Budapest and covers Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Czech Republic, Estonia, Hungary, Latvia, Lithuania, The former Yugoslav Republic of Macedonia, Republic of Moldova, Montenegro, Poland, Romania, Serbia, Slovakia, Slovenia and Ukraine as well as Kosovo;³
- the Subregional Office for Eastern Europe and Central Asia is located in Moscow and covers Armenia, Azerbaijan, Belarus, Georgia, Kazakhstan, Kyrgyzstan, Russian Federation, Tajikistan, Turkmenistan and Uzbekistan.

³ As defined in United Nations Security Council resolution No. 1244 of 1999, with all activities done in close cooperation with the United Nations Mission in Kosovo (UNMIK).

445. Resources for the region have been increased by 1.4 per cent in real terms. Resources above 95 per cent relate primarily to sustainable SMEs, green jobs, the social economic floor, labour administration and labour inspection, rural employment, follow-up to the supervisory machinery (including freedom of association), statistics, national application of the Toolkit and knowledge base and research at the regional, subregional and national level with a view to strengthening services to constituents within the context of Decent Work Country Programmes.

Support services

446. Resources have been reduced for programmes under support services to drive efficiency savings. Some adjustments among programmes may be required during implementation within the overall budget envelope for support services.

447. Information Technology and Communications is responsible for the ILO information technology infrastructure including hardware, software and connectivity issues, application development consulting services, database administration, IT research and development activities, and IT standards, as well as for running the technical side of the IRIS. The level of resources has been decreased by 2.5 per cent in real terms.

448. The Bureau of Internal Administration manages and administers property services, transport and insurance services, and the management of contracted services, including security, catering and cleaning services. It also deals with issues related to equipment, furniture and supplies, telephone, facsimile and mail services, and the maintenance of the central filing and archives system. Resources are reduced by 2.5 per cent in real terms.

449. Procurement is responsible for the administration of procurement procedures, the procurement of equipment and services, and the subcontracting and administration of office furniture and other stationery. It reports directly to the Treasurer and Financial Comptroller. Resources have been reduced by 2.5 per cent in real terms.

Management services

450. Resources have been reduced for programmes under management services to drive efficiency savings. Some adjustments among programmes may be required during implementation within the overall budget envelope for management services.

451. General Management incorporates the executive management of the Office. Resources have been reduced in real terms by 2.5 per cent.

452. Human Resources Development manages personnel planning, career development supports and the human resources strategy. It also administers personnel policies, rules and practices, as well as staff salaries, entitlements, benefits and health insurance. Resources have been reduced by 2.3 per cent in real terms. Resources for the Mediator's Office and for the Joint Advisory Appeals Board are included under this programme without prejudice to the reporting arrangements that may be made.

453. Financial Services is responsible for ensuring that financial duties and obligations are carried out effectively and efficiently and are consistent with the Financial Regulations and Rules. Resources for this programme have been reduced in real terms by 2.5 per cent.

454. Programming and Management provides the Governing Body and Conference with the analysis and proposals necessary to define the ILO's programme of work and to monitor its implementation. It advises on and supports the implementation of improvements in internal structures and management systems, including through integrated functional support of IRIS. The level of the budget for 2008–09 has been revised to reflect the transfer of one General services staff from Human Resources Development to Programming and Management. Resources for this programme have been reduced by 2.5 per cent in real terms.

455. Management and Administration is the Office of the Executive Director for the Management and Administration Sector. This sector includes the Financial Services Department, the Bureau of Programming and Management, the Human Resources Development Department, the Internal Administration Bureau and the Information Technology and Communications Bureau. The Executive Director has responsibility for all the management and administrative services of the ILO. Management services resources have decreased by 2.5 per cent in real terms.

Oversight and evaluation

456. 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. The budget for internal audit and oversight remains unchanged in real terms.

457. The Independent Oversight and 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. Resources for this committee have been increased by 30.5 per cent in real terms due to an increase of non-staff resources, to provide for the translation of reports and other documentation produced into Spanish.

458. The Ethics function ensures support and compliance with ethical standards of conduct and integrity are observed by all in the Organization. It reports directly to the Director General. The budget for the Ethics function remains unchanged in real terms.

459. Evaluation is responsible for providing independent, high-quality evaluation services to the ILO. Resources have increased by 5.0 percent in real terms in the continuing effort to strengthen the evaluation functions of the Office. This includes mainly additional non-staff resources.

Other budgetary provisions

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

461. Loan annuities in the ILO building: Provision is made for the payment of two annuities of 3,702,300 Swiss francs (CHF) in 2010 and 2011 (equivalent of \$6,020,000 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.

462. ILO Staff Pensions Fund: Although the provision remains at the same level in real terms, as a result of the decreasing number of the Fund's pensioners, a cost reduction of some \$99,400 has been provided for in 2010–11.

463. Special Payments Fund: The purpose of this Fund is to make periodic ex-gratia payments to former officials or their spouses in accordance with criteria approved by the Governing Body. The regular budget contribution to the Fund of CHF200,000 is maintained at the same level as in the previous biennium.

464. Staff Health Insurance Fund: Contribution for the insurance of retired officials: This provision which amounts to some \$21.8 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 2010–11 for the retired officials in real terms is at the same level as in the previous biennium. Paragraphs 522–524 of Information annex 2 describes measures taken to address increased costs of SHIF operations.

465. Contribution to the Building and Accommodation Fund: The regular budget provision under this heading is some CHF380,000 per biennium (some \$308,000) which is at the same level in real terms as the previous biennium. Under Part IV of these proposals, Institutional Investments and Extraordinary Items, a provision of \$3 million has been made to move the level of financing of the Fund for future refurbishment needs towards a more realistic level.

466. Contribution to various United Nations common system bodies and inter-agency committees: The total provision of some \$1.5 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 Activities Group, UN Global Marketplace, International Civil Service Commission, United Nations System Staff College and Salary Survey Activities.

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

468. External audit costs: The provision under this heading amounting to \$719,433 includes the cost of the audit of all the funds for which the Director-General has custody (regular budget, UNDP, trust funds, extra-budgetary accounts and all other special accounts). A cost increase of \$336,000 has been incorporated to allow for additional costs associated with IPSAS implementation and support to the IOAC by the External Auditor.

469. Administrative Tribunal: The resources under this heading provide for the Registrar of the Administrative Tribunal, part-time secretarial support, and a share of other operating costs. Other operating costs consist of the costs of the Assistant Registrar, clerical assistance, mission credits, translation work, the maintenance of computer database of the Tribunal's case Law, and the judges' fees and travel expenses, which are apportioned on the basis of the proportion of ILO staff to the total number of staff of organizations which have accepted the jurisdiction of the Tribunal, and the number of cases involving the ILO to the total number of cases brought before the Tribunal during the biennium. The amount provided remains the same in real terms as in the previous biennium.

470. Staff representation: By article 10.1 of the Staff Regulations, members of the Staff Union Committee are allowed time off for the purpose of representing the staff of the Office on questions of conditions of work and terms of employment. As in previous biennia, a provision of 4/00

Professional and 1/00 General Service work-years is 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 \$1,180,000.

471. Childcare facilities: The total provision amounts to CHF479,000 (some \$389,000) and remains the same in real terms as in the previous biennium.

472. Unpaid liabilities: The amount of \$2,000 provides for the payment in 2010–11 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

473. 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.

474. 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.

475. The total supplementary expenditure authorizations approved by the Governing Body in respect of recent financial periods have been as follows:

Financial period	US\$
1996–97	438 900
1998–99	8 682 250
2000–01	2 550 600
2002–03	3 520 000
2004–05	1 473 500
2006–07	1 013 700

476. Normally, these authorizations have been provided in the first instance for financing to the extent possible out of budgetary savings; failing this, out of the credit under this item; and after

exhaustion of this credit, by a withdrawal from the Working Capital Fund.

477. The Governing Body, at its 221st Session (November 1982), supported the Director-General's proposal that the provision under this item should be set at a more realistic level although budgetary considerations have not previously allowed for an increase. Additional resources of \$500,000 are now proposed to respond to the urgent work arising each biennium well in excess of the existing provision. This work may be constitutionally mandated e.g. major violations of international labour standards, or result from unanticipated events for which no other funding exists within the approved budget.

Part III: Working Capital Fund

478. 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.

479. 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).

480. 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 2010–11.

Part IV: Institutional investments and extraordinary items

481. Provision is made under this item to cover institutional investments under security, accommodation, and information and communication technology, for which resources are not provided under Part I of the budget.

482. Security: In continuing the Governing Body's commitment to ensuring that the overall level of security needs is appropriately addressed, \$3.01 million have been provided to cover security costs associated with: supplies and materials to ensure Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS) compliance, the security coordinator position at headquarters, the ILO's contribution to the Office of the United Nations Security Coordinator (UNSECOORD) (\$928,000) and MOSS-related training.

483. Accommodation: A provision of \$3 million is provided to establish a more realistic level of

funding for the Building and Accommodation Fund in order that future needs of the Office relating to ILO premises can be met.

484. Information and communication technology: Provision is made to cover the replacement of servers (some \$170,000 in real terms), provision for the deployment of the Electronic Document Management System (EDMS) for headquarters and the field (some \$500,000 in real terms) and provision for IT investments and systems upgrades in particular to partially address the issue of internet connectivity in the field (some \$280,000 in real terms).

Details of cost increases

	2008–09	2010–11 estimates in constant 2008–09 US\$	Programme increases (decreases)		Cost increases (decreases)		2010–11	% of total budget
	\$	\$	\$	%	\$	%	\$	%
PART I. ORDINARY BUDGET								
Policy-making organs	71 931 510	69 086 449	-2 845 061	-4.0%	1 817 276	2.6%	70 903 725	10.6%
International Labour Conference	12 245 872	11 600 753	-645 119	-5.3%	265 609	2.3%	11 866 362	
Governing Body	5 283 950	4 893 101	-390 849	-7.4%	224 438	4.6%	5 117 539	
Major Regional Meetings	802 156	975 953	173 797	21.7%	92 749	9.5%	1 068 702	
Legal Services	3 108 753	3 031 034	-77 719	-2.5%	115 580	3.8%	3 146 614	
Relations, Meetings and Document Services	50 490 779	48 585 608	-1 905 171	-3.8%	1 118 900	2.3%	49 704 508	
Strategic objectives	475 936 861	479 117 708	3 180 847	0.7%	22 819 918	4.8%	501 937 626	75.0%
Technical sectors	220 050 969	219 518 160	-532 809	-0.2%	7 927 312	3.6%	227 445 472	34.0%
Employment	42 829 152	42 910 897	81 745	0.2%	1 519 175	3.5%	44 430 072	
Social Protection	30 743 777	30 767 725	23 948	0.1%	1 081 018	3.5%	31 848 743	
Social Dialogue	48 176 662	49 040 472	863 810	1.8%	1 901 509	3.9%	50 941 981	
Standards and Fundamental Principles and Rights at Work	32 920 871	33 031 760	110 889	0.3%	1 167 446	3.5%	34 199 206	
Cross-cutting programmes								
Communications and Public Information	23 387 098	22 802 420	-584 678	-2.5%	763 522	3.3%	23 565 942	
Partnerships and Development Cooperation	9 287 272	9 055 091	-232 181	-2.5%	476 050	5.3%	9 531 141	
Gender Equality	2 651 967	2 651 967	0	0.0%	93 471	3.5%	2 745 438	
Support to UN Reform and Inter-Agency Programmes	2 673 293	1 374 002	-1 299 291	-48.6%	52 297	3.8%	1 426 299	
International Institute for Labour Studies	5 134 508	5 134 508	0	0.0%	94 114	1.8%	5 228 622	
International Training Centre of the ILO, Turin	6 320 513	6 320 513	0	0.0%	240 922	3.8%	6 561 435	
Policy Integration	6 862 439	6 862 439	0	0.0%	239 258	3.5%	7 101 697	
Statistics	7 838 237	8 341 186	502 949	6.4%	236 124	2.8%	8 577 310	
Technical Meetings Reserve	1 225 180	1 225 180	0	0.0%	62 406	5.1%	1 287 586	

	2008–09	2010–11 estimates in constant 2008–09 US\$	Programme increases (decreases)		Cost increases (decreases)		2010–11	% of total budget
			\$	\$	%	\$		
Regions and Technical Cooperation	192 152 953	197 459 932	5 306 979	2.8%	13 016 870	6.6%	210 476 802	31.4%
Field programmes in Africa	59 423 363	61 415 791	1 992 428	3.4%	4 258 306	6.9%	65 674 097	
Field programmes in the Americas	48 962 973	49 913 564	950 591	1.9%	2 535 085	5.1%	52 448 649	
Field programmes in Arab States	11 767 587	12 845 617	1 078 030	9.2%	834 992	6.5%	13 680 609	
Field programmes in Asia and the Pacific	53 130 736	54 146 706	1 015 970	1.9%	4 535 608	8.4%	58 682 314	
Field programmes in Europe and Central Asia	18 868 294	19 138 254	269 960	1.4%	852 879	4.5%	19 991 133	
Support services	63 732 939	62 139 616	-1 593 323	-2.5%	1 875 736	3.0%	64 015 352	9.6%
Information Technology and Communications	22 297 245	21 739 814	-557 431	-2.5%	726 461	3.3%	22 466 275	
Internal Administration	39 175 449	38 196 063	-979 386	-2.5%	1 087 022	2.8%	39 283 085	
Procurement	2 260 245	2 203 739	-56 506	-2.5%	62 253	2.8%	2 265 992	
Management services	52 042 600	50 781 535	-1 261 065	-2.4%	1 732 094	3.4%	52 513 629	7.8%
General Management	8 199 799	7 994 804	-204 995	-2.5%	233 464	2.9%	8 228 268	
Human Resources Development	20 709 015	20 231 290	-477 725	-2.3%	524 048	2.6%	20 755 338	
Financial Services	13 531 573	13 193 284	-338 289	-2.5%	642 414	4.9%	13 835 698	
Programming and Management	8 119 349	7 916 365	-202 984	-2.5%	297 858	3.8%	8 214 223	
Executive Director's Office, Management and Administration	1 482 864	1 445 792	-37 072	-2.5%	34 310	2.4%	1 480 102	
Oversight and evaluation	4 277 805	4 435 002	157 197	3.7%	157 110	3.5%	4 592 112	0.7%
Internal Audit and Oversight	2 126 590	2 126 590	0	0.0%	78 278	3.7%	2 204 868	
Independent Oversight Advisory Committee	229 805	299 805	70 000	30.5%	8 737	2.9%	308 542	
Ethics function	177 473	177 473	0	0.0%	5 144	2.9%	182 617	
Evaluation	1 743 937	1 831 134	87 197	5.0%	64 951	3.5%	1 896 085	
Other budgetary provisions	35 402 984	35 402 984	0	0.0%	938 219	2.7%	36 341 203	5.4%
Adjustment for staff turnover	-5 428 583	-5 428 583	0	0.0%	-182 397	3.4%	-5 610 980	-0.8%
TOTAL PART I.	634 163 177	633 395 095	-768 082	-0.1%	27 282 220	4.3%	660 677 315	98.7%

	2008–09	2010–11 estimates in constant 2008–09 US\$	Programme increases (decreases)	Cost increases (decreases)	2010–11	% of total budget		
	\$	\$	\$	%	\$	%	\$	%
PART II. UNFORESEEN EXPENDITURE								
Unforeseen expenditure	875 000	1 375 000	500 000	57.1%	0	0.0%	1 375 000	0.2%
PART III. WORKING CAPITAL FUND								
Working Capital Fund	-	-	-	-	-	-	-	-
TOTAL (PARTS I-III)	635 038 177	634 770 095	-268 082	0.0%	27 282 220	4.3%	662 052 315	98.9%
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS								
Security	2 809 905	3 009 905	200 000	7.1%	92 390	3.1%	3 102 295	
Accommodation	2 540 650	3 000 000	459 350	18.1%	0	0.0%	3 000 000	
Information and Communication Technology	810 874	950 000	139 126	17.2%	9 569	1.0%	959 569	
Follow up to the Maritime Conference	325 193	0	-325 193	-100.0%	0	0	-	
IPSAS	205 201	0	-205 201	-100.0%	0	0	-	
TOTAL PART IV.	6 691 823	6 959 905	268 082	4.0%	101 959	1.5%	7 061 864	1.1%
TOTAL (PARTS I-IV)	641 730 000	641 730 000	0	0.0%	27 384 179	4.3%	669 114 179	100.0%

Methodology

485. The strategic and operational budget proposals are initially developed at constant cost rates, to allow comparability of the approved 2008–09 budget with the budget proposed for 2010–11. This information annex provides details on the methodology used for calculating the cost increases for 2010–11 and the amounts proposed.

Basis for calculation of cost increases

486. The estimated changes in costs are developed from detailed calculations of each component of staff and non-staff expenditure, and any projected percentage increases are applied to the 2010–11 budget at constant 2008–09 cost rates for the corresponding object of expenditure. The amounts projected make extensive use of verifiable and independent forecast data on consumer price indices to the extent available and published data of authoritative bodies such as the International Civil Service Commission (ICSC), the International Monetary Fund, and central banks. Specific consideration is given to input costs and trends in decentralized locations, as inflation varies significantly between and within regions where the ILO operates.

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

488. For non-staff costs in Geneva, increases are based on inflation for Switzerland as forecasted by the major financial institutions in Switzerland and cost trends and projections by major providers of services in Geneva.

489. For the field-based portions of the budget, the most recent local salary scales have been used to which have been applied inflation forecasts as published in independent sources such as the latest World Economic Outlook of the IMF for the different countries in which the offices are located. As available inflation forecasts rarely go beyond two years in advance, these forecasts are extrapolated for the 2010–11 biennium. The rates are adjusted to anticipate the impact of exchange rate movements since the establishment of the previous budget.

490. In approving successive programme and budgets, the International Labour Conference has recognized the need to incorporate increases to the constant dollar budget to ensure funding is available to maintain the desired level of service to constituents. Table A2-1 provides a summary of the amount of approved cost increases and the corresponding percentages for recent biennia.

Table A2-1. Historical cost increases

Biennium	Biennial % increase	US dollars
1992–93	13.62	44 853 593
1994–95	9.99	40 521 000
1996–97	6.26	29 192 345
1998–99	1.95	10 682 428
2000–01	-0.16	-785 000
2002–03	1.50	7 022 705
2004–05	3.22	13 980 730
2006–07	6.22	33 293 300
2008–09	6.88	40 879 873

Inter-agency coordination regarding calculation of cost increases

491. For a number of biennia the ILO has used assumptions agreed upon in common with other organizations of the United Nations system having headquarters or major offices in Geneva as a basis for the calculation of cost increases in the Geneva-based portion of its budget. In continuing this established practice, endorsed by the United Nations System Chief Executives Board (CEB), representatives of these organizations met on 20 November 2008 and considered rates of exchange and inflation to be assumed for that part of their proposed expenditure budgets for 2010–11 which would be incurred in Switzerland.

492. A common set of assumptions was agreed upon with regard to the evolution of economic factors in Switzerland in the period considered, including the overall rate of inflation, based on a review of official statistics, statements of competent authorities, the views of reputable economic analysts and information gathered from professional associations and other appropriate sources. The official Swiss consumer price index had shown a year-on-year increase of 1.1 per cent in 2006 and an increase of 0.7 per cent in 2007, while the average increase in 2008 was 2.4 per cent. Participants reviewed the information and the forecasts provided by the competent national and international institutions and concluded that a 1.5 per cent general rate of inflation could be used for 2010 and 2011. Due to the turmoil across the world's economies during the last quarter of 2008, these assumptions were reviewed again in early 2009 in formulating the ILO budget. Accordingly, for Geneva based

inflation, the ILO has used the revised rates issued by the Swiss National Bank for 2009, 2010 and an extrapolation of the forecast for 2011, which respectively are 0.9 per cent, 0.5 per cent and 1.0 per cent.

493. It was noted that in some cases the data suggested rates of inflation for individual types of expenditure that differed from the overall rate assumed. For certain programmes involving specific types of expenditure, it is not realistic to use the average rates of cost increases. Unless otherwise disclosed, the commonly agreed assumptions have been used to calculate cost increases in 2010–11 as regards expenditure to be incurred in Switzerland.

494. The principal source of inflation estimates for field locations is IMF data. For these locations, the latest 2008 costs are increased for estimated inflation in 2009, 2010, and 2011, and take account of changes in the rate of exchange

between the local currency and the US dollar. The annual rates of cost increase vary considerably between and within regions. Table A2-2 shows the projected average annual rate for each region, in dollar terms.

Table A2-2. Projected average annual rate by region

Region	Annual % increase
Africa	7.3
Americas	3.7
Arab States	2.8
Asia and the Pacific	3.3
Europe	0.4

495. Table A2-3 summarizes the proposed cost increases for 2010–11 by object of expenditure. The total provision for cost increases amounts to \$27.3 million, or 4.3 per cent over the biennium.

Table A2-3. Cost increases by object of expenditure (US\$)

Object of expenditure	Budget proposals (in constant US\$)	Cost increases	Biennial % increase
Staff costs	438 450 246	17 555 557	4.0
Travel on official business	12 839 633	820 169	6.4
Contractual services	43 528 188	766 829	1.8
General operating expenses	41 045 416	3 811 940	9.3
Supplies and materials	4 451 657	412 628	9.3
Furniture and equipment	3 733 327	144 761	3.9
Loan amortization for HQ building	6 019 997	0	0.0
Fellowships, grants and RBTC	63 688 415	3 332 394	5.2
Other costs	27 973 121	539 901	1.9
Total	641 730 000	27 384 179	4.3

Staff costs

496. Staff costs account for some 68 per cent of the overall expenditure budget and the related cost increase of \$17.6 million (4.0 per cent) constitutes the largest change in absolute terms. The staff cost increases for 2010–11 reflect the full biennial effect of cost adjustments that have already occurred at this stage in the current biennium. Included is a transfer of \$1.2 million relating to 2008–09 for increased contributions to the Staff Health Insurance Fund. This increase was incorporated in the previous budget but reported under Other Expenditure.

497. 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

498. Separate standard costs are used for all Professional staff, regardless of location of assignment, and General Service staff in Geneva. The 2010–11 standard costs use as their basis the actual costs incurred in 2008, with appropriate allowances for expected trends of inflation, changes in staff entitlements, and the movement and overall composition of staff. An increase in

the standard cost for a Professional staff work-year from \$196,176 to \$205,140 has been provided for 2010–11. The standard cost for a General Service staff work-year at headquarters has increased from \$117,540 to \$117,852.

499. 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 2008–09, as the proposals are presented in 2008–09 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 2010–11 biennium.

500. Professional category: No real increase in base salary for Professional staff has been foreseen in the budget, other than an adjustment for a change in base/floor salary of 2.33 per cent as approved by the United Nations General Assembly in December 2008. This increase in base salary was offset by a corresponding decrease in post adjustment rates and has no inflationary impact. Increases in base salary resulting from statutory entitlements relating to length of service have been applied.

501. Changes in the post adjustment indices arise from exchange rate fluctuations and movements in the cost of living as determined by the International Civil Service Commission 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.

502. Post adjustment rates in field locations are also determined by the ICSC and reflect the relevant cost of living and the relationship between the local currency and the US dollar.

503. The Pension Board has not recommended any change to the total rate of contribution to the United Nations Joint Staff Pension Fund or to the share financed by member organizations. It is assumed that the status quo with regard to the rate would continue throughout the 2010–11

biennium. Contributions made to the Fund are based upon the level of pensionable remuneration for each grade. Pensionable remuneration of the professional and higher categories as determined by the United Nations Joint Staff Pension Board increased in August 2008 by 6.55 per cent. Further annual increments linked to forecasted New York inflation have been provided for in the 2010–11 estimates.

504. Other common staff costs: The General Assembly approved the recommendations of the ICSC to establish dependency allowances as a global rate, this has been reflected in the 2010–11 estimates. Increases in Education Grant level for expenses incurred in some designated countries/currency areas, ranging from 7 per cent to 24 per cent, were also approved with effect from 1 January 2009.

505. General Service category: The last comprehensive salary survey of the Geneva duty station was undertaken in 2007. A net increase of 0.5 per cent across the board became effective on 1 March 2008. Estimates for Geneva inflation as indicated in paragraph 8 have been included in the salary projection for General Service staff. As most officials in this category are locally engaged, a lower provision has been made to cover expatriate benefits due to non-local staff, such as home leave.

506. For staff in the General Service category, pensionable remuneration remains the dollar equivalent of the sum of the local gross salary, 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.

507. Table A2-4 shows the composition of the standard costs, with comparative figures for 2008–09. The Swiss franc component of the standard cost elements of the Professional category is based on an exchange rate of 1.23 Swiss francs to the US dollar. The standard cost elements of the General Service category are in Swiss francs.

508. 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.

Table A2-4 Composition of standard costs, 2008–09 and 2010–11 showing revised SHIF standard costs

Staff category	2008–09 budget in US\$ at the rate of CHF1.23	2010–11 budget in US\$ at the rate of CHF1.23
Professional category		
Base salaries	87 036	88 692
Post adjustment	49 490	50 916
Dependency allowances	2 440	2 328
ILO contribution to the pension fund	29 100	30 768
ILO contribution to staff health and other insurances	4 960	6 048
Education grants and scholastic travel	7 330	9 252
Relocation travel and allowances and terminal payments	15 820	17 136
Total	196 176	205 140
	2008–09 budget (Swiss francs)	2010–11 budget (Swiss francs)
General Service category		
Base salaries	107 472	106 980
Dependency allowances	7 932	7 872
ILO contribution to the pension fund	21 564	21 516
ILO contribution to staff health and other insurances	4 008	4 536
Education grants and scholastic travel	1 404	1 404
Relocation travel and allowances and terminal payments	2 196	2 652
Total	144 576	144 960
	\$117,540 at 1.23 Swiss francs to the US dollar	\$117,852 at 1.23 Swiss francs to the US dollar

Non-staff costs

Travel on official business

509. An inflation rate of 3 per cent per year has been provided on ticket costs reflecting the anticipated increase determined by the United Nations Office in Geneva, with data from IATA. Increases have been provided for subsistence allowances to reflect increases in daily subsistence allowance 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.

Contractual services

510. Cost increases for external collaboration contracts are based on the annual rate of inflation expected in Switzerland.

General operating expenses

511. Fuel oil: After a re-evaluation of the budgetary estimates made for fuel oil in the 2008–09 budget and as a result of the fluctuations in the current market oil prices, it has been determined that no cost increase for fuel oil should be foreseen in the budget. During 2008 fuel costs rose to levels much higher than anticipated, however they then declined. Although fuel prices are highly volatile it is now expected that the costs will remain within the budgetary estimates provided for 2008–09. On the assumption that volatility remains within a range of 20 per cent from current prices, no increase should be required.

512. Other utilities: In Geneva the rates agreed by the UN, as obtained from the local suppliers, have been used to allow for an increase of 3 per cent for water and 4 per cent for electricity. An allowance has also been made for a one-off increase in 2009 of 19 per cent in electricity costs. For field locations it is assumed that water and electricity rates will increase at the local rate of inflation as per the IMF forecast.

513. *Communications:* an increase of 4.4 per cent has been estimated for pouch and postage costs. Other communication costs such as telephone have been estimated to increase in line with Swiss inflation. Reduced unit charges have been offset by increased demands and use of mobile connectivity for voice and data communications. Field locations have an estimated increase based on the local rate of inflation.

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

Supplies, materials, furniture and equipment

Paper and printing supplies, periodicals, journals etc.

515. An estimated average increase of 8 per cent per annum is expected for paper costs depending on the paper type. Local inflation increases have been applied for stationery supplies. The cost of research materials and resources, in particular periodicals, continues to increase at rates significantly higher than general inflation. Books, periodicals and other subscriptions have been increased by an annual average of 10.4 per cent.

Acquisition of furniture and equipment

516. In line with current price trends, no increases have been provided for data processing equipment. Cost increases for acquisition of furniture and other equipment have been assumed at local specific rates of inflation.

Fellowships, grants and regular budget technical cooperation

517. RBTC has both field and headquarters components. Forecasted cost increases have been based on location resulting in an increase of 4.48 per cent. Cost increases of 2.52 per cent per annum in dollar terms have been provided for the contribution to the ILO Training Centre in Turin, reflecting forecast inflation in Italy. The contribution to cover the non-staff components of the contribution to the Inter-American Centre for Knowledge Development on Vocational Training (CINTERFOR) has been increased by 7.0 per cent per annum to cover local inflation in dollar terms in Uruguay. As training costs comprise mainly travel, consultancy and printing elements, the inflation rates relating to each of these components have been applied in determining the level of the cost increase for this item.

Other budgetary items

518. This is composed principally of joint administrative activities within the United Nations system (e.g. International Civil Service Commission, High Level Committee on Management, Chief Executives Board, UN Joint Inspection Unit etc.). The budget estimates for these bodies have been used as a basis where available, with cost increases being based on the general rate of assumed inflation in the location of the various bodies (0.67 per cent for Geneva and 1.8 per cent for New York). In addition, minor modifications have occurred in the apportionment of the costs between participating agencies. An amount of some \$664,000 has been provided to cover the increased cost of the ILO's contribution towards the Staff Health Insurance Fund for retired officials due to an increasing number of retirees and higher pension costs. After allowing for the restatement of 2008–09 cost increases of \$1.2 million mentioned in paragraph 496, the total increase in the cost of retirees insurance would in fact be \$1.8 million.

519. The costs for audit have been increased by \$36,000 to allow for the introduction of annual audits following the implementation of IPSAS and for support of the Independent Oversight Advisory Committee by the External Auditor.

Staff health insurance

520. It is recalled that, at its 298th Session, the Governing Body was informed that a significant increase in contributions from the ILO, ITU and insured members to the Staff Health Insurance Fund (SHIF) was required to ensure a balanced operating result through 2011. This translated into a proposed increase in the Office's contribution of \$6.0 million for the 2008–09 biennium. An actuarial study showed that, without the required increase, a deficit exceeding \$9.3 million could reasonably be expected over the 2008–09 biennium, which would jeopardize the SHIF's ability to maintain its solvency above the statutory minimum.

521. The approved budget for 2008–09 included a provision of \$4.0 million, as a measure to restore the SHIF's financial equilibrium. This amount was reduced from the proposed \$6.0 million against the backdrop of budgetary constraints for the 2008–09 biennium, with consideration of the balance deferred to future budgets.

Measures implemented to improve the status of the SHIF

522. The solvency of the SHIF is maintained through a Guarantee Fund, whose year-end amount must be at least one sixth of the total benefits paid over the last three-year period. The SHIF recorded consistently weak operating results between 2000 and 2007, and benefits exceeded contributions from 2003 through 2007. In 2004, the SHIF began liquidating Guarantee Fund assets to pay claims. As at 31 December 2007 the Guarantee Fund balance stood at \$29.4 million. While that balance was above the statutory minimum of \$19.8 million, it was 26 per cent below the \$39.6 million desirable midpoint between the maximum and minimum statutory requirements.

523. In order to avoid a fall in the Guarantee Fund balance below its statutory minimum, measures have been implemented to increase contributions to the SHIF from 1 January 2008.

Initially, separate contributions were assessed for recognized dependant spouses, who were previously automatically covered along with the staff member or former staff member. These measures align with the increased contribution of \$4 million from the Office, and corresponding contributions from staff members. From 2010, a further adjustment to the contributions levied will be implemented to take into account the number of dependent children insured through the Fund. This restructuring of the contribution system is aimed at distributing the required increase in overall contributions more equitably, based on the number of family members insured.

524. An amount of \$2.2 million beyond normal inflation is included under staff costs in the current proposals to cover the Office's share of the measures to be implemented from 2010, which will maintain the solvency of the fund. The Office contribution to the SHIF is assessed at 100.0 per cent of active staff members' contributions and 200.0 per cent of retired staff members' contributions.

Proposed operational budget by item and object of expenditure

	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
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PART I. ORDINARY BUDGET										
Policy-making organs										
International Labour Conference	2008-09	8 964 162	85 280	1 426 642	1 666 438	82 770	-	-	20 580	- 12 245 872
	2010-11	8 319 043	85 280	1 426 642	1 666 438	82 770	-	-	20 580	- 11 600 753
Governing Body	2008-09	2 647 845	2 526 701	-	109 404	-	-	-	-	- 5 283 950
	2010-11	2 256 996	2 526 701	-	109 404	-	-	-	-	- 4 983 101
Major Regional Meetings	2008-09	368 519	165 614	133 430	126 545	8 048	-	-	-	- 802 156
	2010-11	420 344	250 701	81 805	212 508	10 595	-	-	-	- 975 953
Legal Services	2008-09	3 024 018	15 765	-	-	-	9 661	-	59 309	- 3 108 753
	2010-11	2 937 387	16 993	17 906	-	-	-	-	58 748	- 3 031 034
Relations, Meetings and Document Services	2008-09	47 476 732	34 337	852 807	558 906	221 662	483 124	-	863 211	- 50 490 779
	2010-11	44 851 767	34 337	1 613 223	558 906	221 662	483 124	-	822 589	- 48 585 608
Total policy-making organs	2008-09	62 481 276	2 827 697	2 412 879	2 461 293	312 480	492 785	-	943 100	- 71 931 510
	2010-11	58 785 537	2 914 012	3 139 576	2 547 256	315 027	483 124	-	901 917	- 69 086 449
Strategic objectives										
Technical sectors										
Employment	2008-09	33 793 048	1 331 558	4 163 243	-	162 038	401 338	-	2 977 927	- 42 829 152
	2010-11	32 537 902	1 272 912	5 587 643	-	140 038	401 338	-	2 971 064	- 42 910 897
Social Protection	2008-09	26 951 987	551 799	1 257 023	10 370	23 654	118 620	-	1 830 324	- 30 743 777
	2010-11	25 662 590	546 253	2 540 437	15 370	23 654	97 560	-	1 881 861	- 30 767 725
Social Dialogue	2008-09	32 990 132	1 047 201	2 057 487	2 309 919	6 742	76 370	-	9 688 811	- 48 176 662
	2010-11	33 463 793	781 720	2 659 896	2 347 285	6 742	65 870	-	9 715 166	- 49 040 472
Standards and Fundamental Principles and Rights at Work	2008-09	27 319 242	1 091 707	2 349 591	54 540	-	153 190	-	1 952 601	- 32 920 871
	2010-11	26 522 003	710 779	3 743 679	2 809	-	101 047	-	1 951 443	- 33 031 760

		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
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cross-cutting programmes											
Communications and Public Information	2008-09	18 143 524	190 205	3 173 943	115 186	1 198 375	190 109	-	375 756	-	23 387 098
	2010-11	17 701 828	192 164	3 297 061	88 202	999 101	147 536	-	376 528	-	22 802 420
Partnership and Development Cooperation	2008-09	8 245 731	98 052	34 994	709 485	12 357	23 533	-	163 120	-	9 287 272
	2010-11	7 840 969	81 727	232 182	703 549	10 715	16 956	-	168 993	-	9 055 091
Gender Equality	2008-09	2 054 428	92 929	260 628	2 072	1 764	20 696	-	219 450	-	2 651 967
	2010-11	2 054 428	72 929	298 297	2 072	1 764	15 696	-	206 781	-	2 651 967
Support to UN Reform and Inter-Agency Programmes	2008-09	2 309 497	363 796	-	-	-	-	-	-	-	2 673 293
	2010-11	1 145 565	210 000	-	-	-	-	-	18 437	-	1 374 002
International Institute for Labour Studies	2008-09	-	-	-	-	-	-	-	5 134 508	-	5 134 508
	2010-11	-	-	-	-	-	-	-	5 134 508	-	5 134 508
International Training Centre of the ILO, Turin	2008-09	-	-	-	-	-	-	-	6 320 513	-	6 320 513
	2010-11	-	-	-	-	-	-	-	6 320 513	-	6 320 513
Policy Integration	2008-09	5 423 977	229 273	628 223	-	-	95 735	-	250 151	-	6 627 359
	2010-11	5 942 208	261 402	444 222	-	-	98 963	-	115 644	-	6 862 439
Statistics	2008-09	6 744 480	128 453	758 735	-	-	212 570	-	229 079	-	8 073 317
	2010-11	6 569 400	112 541	1 218 791	-	-	212 570	-	227 884	-	8 341 186
Technical Meetings Reserve	2008-09	392 352	692 801	140 027	-	-	-	-	-	-	1 225 180
	2010-11	392 352	692 801	140 027	-	-	-	-	-	-	1 225 180
Total technical programmes	2008-09	164 368 398	5 817 774	14 823 894	3 201 572	1 404 930	1 292 161	-	29 142 240	-	220 050 969
	2010-11	159 833 038	4 935 228	20 162 235	3 159 287	1 182 014	1 157 536	-	29 088 822	-	219 518 160
Regions and technical cooperation											
Field programmes in Africa	2008-09	42 831 769	1 412 500	1 020 137	4 947 666	321 003	459 575	-	8 407 583	23 130	59 423 363
	2010-11	42 940 007	1 412 500	2 892 109	4 925 324	321 003	459 575	-	8 407 143	58 130	61 415 791
Field programmes in the Americas	2008-09	34 858 592	1 074 107	1 564 569	4 242 604	302 677	169 087	-	6 751 337	-	48 962 973
	2010-11	35 150 395	1 110 398	2 545 477	3 978 380	241 305	124 578	-	6 763 031	-	49 913 564
Field programmes in Arab States	2008-09	8 727 740	255 254	330 137	445 908	55 011	65 994	-	1 887 543	-	11 767 587
	2010-11	9 049 775	252 254	1 034 909	525 732	28 898	51 000	-	1 903 049	-	12 845 617

		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
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Field programmes in Asia and the Pacific	2008–09	37 347 580	1 332 439	2 392 369	5 091 211	477 060	405 009	–	6 085 068	–	53 130 736
	2010–11	36 965 173	1 266 889	3 606 664	5 343 492	463 724	401 359	–	6 099 405	–	54 146 706
Field programmes in Europe and Central Asia	2008–09	14 361 012	428 572	1 054 832	1 545 895	78 191	118 580	–	1 281 212	–	18 868 294
	2010–11	15 613 939	156 778	818 359	1 156 193	24 556	55 898	–	1 312 531	–	19 138 254
Total regions and technical cooperation	2008–09	138 126 693	4 502 872	6 362 044	16 273 284	1 233 942	1 218 245	–	24 412 743	23 130	192 152 953
	2010–11	139 719 289	4 198 819	10 897 518	15 929 121	1 079 486	1 092 410	–	24 485 159	58 130	197 459 932
Support services											
Information Technology and Communications	2008–09	12 805 520	93 786	5 931 736	3 019 325	–	244 918	–	201 960	–	22 297 245
	2010–11	12 963 744	75 000	5 048 077	2 950 000	–	244 918	–	258 075	200 000	21 739 814
Internal Administration	2008–09	19 791 649	71 852	156 115	17 090 471	1 033 136	757 664	–	274 562	–	39 175 449
	2010–11	19 496 961	71 852	1 126 881	15 686 062	826 508	606 131	–	381 668	–	38 196 063
Procurement	2008–09	2 156 280	19 161	28 946	13 174	–	11 170	–	31 514	–	2 260 245
	2010–11	2 043 736	40 000	56 506	15 500	–	8 000	–	39 997	–	2 203 739
Total support services	2008–09	34 753 449	184 799	6 116 797	20 122 970	1 033 136	1 013 752	–	508 036	–	63 732 939
	2010–11	34 504 441	186 852	6 231 464	18 651 562	826 508	859 049	–	679 740	200 000	62 139 616
Total strategic objectives	2008–09	337 248 540	10 505 445	27 302 735	39 597 826	3 672 008	3 524 158	–	54 063 019	23 130	475 936 861
	2010–11	334 056 768	9 320 899	37 291 217	37 739 970	3 088 008	3 108 995	–	54 253 721	258 130	479 117 708
Management services											
General Management	2008–09	6 274 632	216 999	1 057 992	510 654	9 184	14 120	–	116 218	–	8 199 799
	2010–11	6 842 183	206 149	282 231	510 654	8 725	13 414	–	131 448	–	7 994 804
Human Resources Development	2008–09	17 430 078	149 241	359 579	228 961	5 521	149 779	–	2 625 638	–	20 948 797
	2010–11	16 461 678	145 186	810 389	157 517	5 271	55 425	–	2 595 824	–	20 231 290
Financial Services	2008–09	13 078 794	15 651	124 701	93 477	–	27 471	–	191 479	–	13 531 573
	2010–11	12 397 724	15 651	436 999	67 485	–	27 471	–	247 954	–	13 193 284
Programming and Management	2008–09	7 539 531	60 981	87 445	36 149	–	44 898	–	110 563	–	7 879 567
	2010–11	7 382 259	60 981	259 071	22 534	–	44 898	–	146 622	–	7 916 365

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	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	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Executive Director's Office, Management and Administration											
2008–09	1 207 463	–	258 173	–	–	–	–	17 228	–	1 482 864	
2010–11	1 207 463	–	214 387	–	–	–	–	23 942	–	1 445 792	
Total management services	2008–09	45 530 498	442 872	1 887 890	869 241	14 705	236 268	–	3 061 126	–	52 042 600
2010–11	44 291 307	427 967	2 003 077	758 190	13 996	141 208	–	3 145 790	–	50 781 535	
Oversight and evaluation											
Internal Audit and Oversight											
2008–09	1 922 028	45 176	131 131	–	–	–	–	28 255	–	2 126 590	
2010–11	1 922 029	45 176	120 944	–	–	–	–	38 441	–	2 126 590	
Independent Oversight Advisory Committee											
2008–09	179 382	50 423	–	–	–	–	–	–	–	229 805	
2010–11	249 382	50 423	–	–	–	–	–	–	–	299 805	
Ethics function											
2008–09	127 473	8 228	39 272	–	–	–	–	2 500	–	177 473	
2010–11	127 473	–	47 451	–	–	–	–	2 549	–	177 473	
Evaluation											
2008–09	1 533 384	76 940	108 621	–	–	–	–	24 992	–	1 743 937	
2010–11	1 524 472	76 940	199 054	–	–	–	–	30 668	–	1 831 134	
Total Oversight and Evaluation	2008–09	3 762 267	180 767	279 024	–	–	–	55 747	–	4 277 805	
2010–11	3 823 356	172 539	367 449	–	–	–	–	71 658	–	4 435 002	
Other budgetary provisions											
2008–09	1 584 211	4 216	735 696	–	–	–	6 019 997	718 873	26 339 991	35 402 984	
2010–11	1 579 509	4 216	726 869	–	–	–	6 019 997	732 402	26 339 991	35 402 984	
Adjustment for staff turnover											
2008–09	-5 428 583	–	–	–	–	–	–	–	–	-5 428 583	
2010–11	-5 428 583	–	–	–	–	–	–	–	–	-5 428 583	
TOTAL PART I.	2008–09	445 178 209	13 960 997	32 618 224	42 928 360	3 999 193	4 253 211	6 019 997	58 841 865	26 363 121	634 163 177
2010–11	437 107 894	12 839 633	43 528 188	41 045 416	3 417 031	3 733 327	6 019 997	59 105 488	26 598 121	633 395 095	

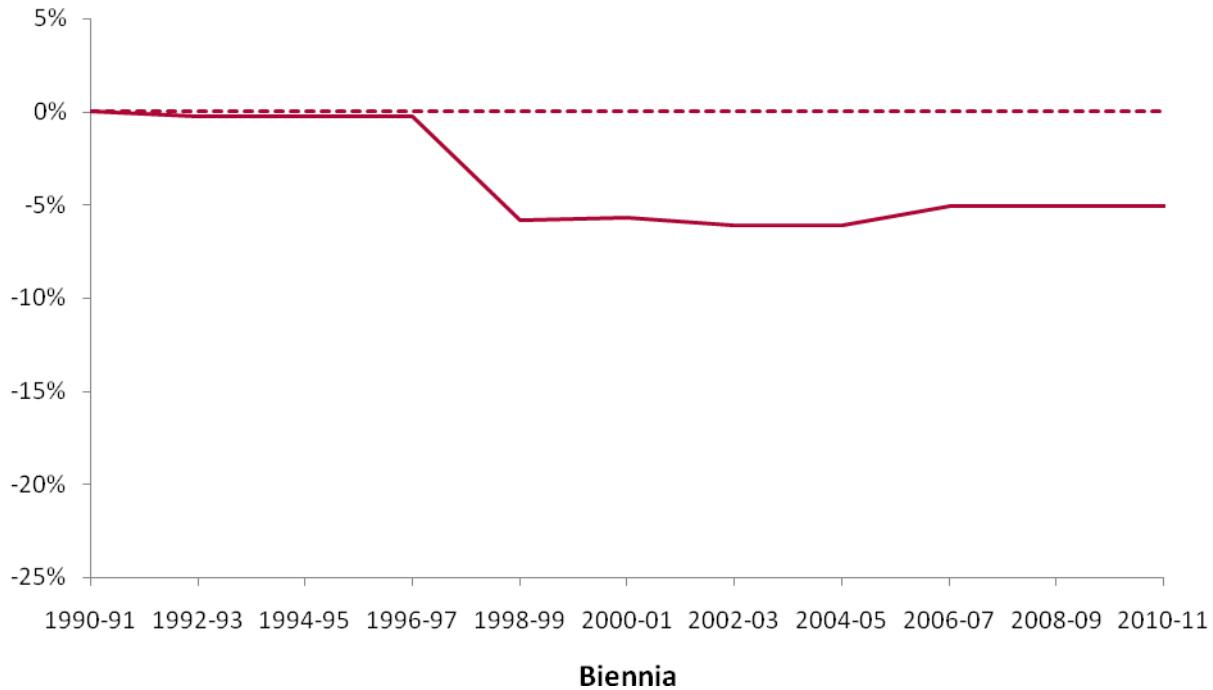
		1 Staff costs	2 Travel on official business	3 Contractual services	4 General operating expenses	5 Supplies and materials	6 Furniture and equipment	7 Loan amortization for HQ building	8 Fellowships, grants and RBTC	9 Other budgetary items	Total
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PART II. UNFORESEEN EXPENDITURE											
Unforeseen expenditure	2008-09	-	-	-	-	-	-	-	-	875 000	875 000
	2010-11	-	-	-	-	-	-	-	-	1 375 000	1 375 000
PART III. WORKING CAPITAL FUND											
Working Capital Fund	2008-09	-	-	-	-	-	-	-	-	-	-
	2010-11	-	-	-	-	-	-	-	-	-	-
TOTAL (PARTS I-III)	2008-09	445 178 209	13 960 997	32 618 224	42 928 360	3 999 193	4 253 211	6 019 997	58 841 865	27 238 121	635 038 177
	2010-11	437 107 894	12 839 633	43 528 188	41 045 416	3 417 031	3 733 327	6 019 997	59 105 488	27 973 121	634 770 095
PART IV. INSTITUTIONAL INVESTMENTS AND EXTRAORDINARY ITEMS											
Security	2008-09	392 352	-	-	-	1 034 626	-	-	1 382 927	-	2 809 905
	2010-11	392 352	-	-	-	1 034 626	-	-	1 582 927	-	3 009 905
Accommodation	2008-09	-	-	-	-	-	-	-	2 540 650	-	2 540 650
	2010-11	-	-	-	-	-	-	-	3 000 000	-	3 000 000
Information and Communication Technology	2008-09	346 873	-	-	-	-	-	-	260 387	203 614	810 874
	2010-11	950 000	-	-	-	-	-	-	-	-	950 000
Maritime Session of the International Labour Conference	2008-09	325 193	-	-	-	-	-	-	-	-	325 193
	2010-11	-	-	-	-	-	-	-	-	-	-
IPSAS	2008-09	195 116	10 085	-	-	-	-	-	-	-	205 201
	2010-11	-	-	-	-	-	-	-	-	-	-
TOTAL PART IV	2008-09	1 259 534	10 085	-	-	1 034 626	-	-	4 183 964	203 614	6 691 823
	2010-11	1 342 352	-	-	-	1 034 626	-	-	4 582 927	-	6 959 905
TOTAL (PARTS I-IV)	2008-09	446 437 743	13 971 082	32 618 224	42 928 360	5 033 819	4 253 211	6 019 997	63 025 829	27 441 735	641 730 000
	2010-11	438 450 246	12 839 633	43 528 188	41 045 416	4 451 657	3 733 327	6 019 997	63 688 415	27 973 121	641 730 000
Recosted		456 005 803	13 659 802	44 295 017	44 857 356	4 864 285	3 878 088	6 019 997	67 020 809	28 513 022	669 114 179

Summary of regular budget technical cooperation resources

	2008–09	2010–11	2010–11
	(in constant 2008–09 US\$)	(recosted (US\$))	
Employment	2 320 526	2 320 526	2 478 786
Social protection	1 281 240	1 281 240	1 368 620
Social dialogue	8 257 340	8 257 340	8 820 491
Employers' activities	2 005 160	2 005 160	2 141 615
Workers' activities	5 116 043	5 116 043	5 465 176
Standards and fundamental principles and rights at work	1 422 342	1 422 342	1 519 346
Gender equality	107 635	107 635	114 976
Policy integration	97 696	97 696	104 359
Field programmes in Africa	7 494 250	7 494 250	8 005 358
Field programmes in the Americas	4 246 875	4 246 875	4 536 512
Field programmes in Arab States	1 722 054	1 722 054	1 839 498
Field programmes in Asia and the Pacific	5 238 209	5 238 209	5 595 455
Field programmes in Europe and Central Asia	997 110	997 110	1 065 113
	33 185 277	33 185 277	35 448 514

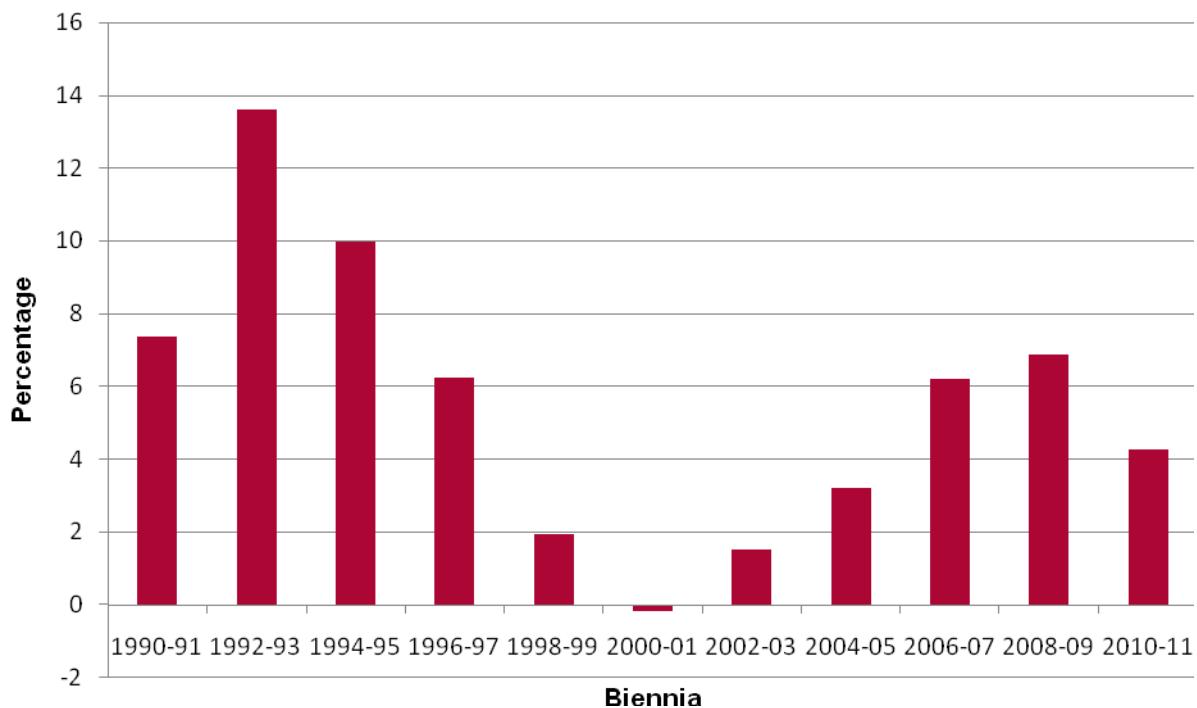
Evolution of programme and expenditure levels

Real programme evolution (1990–2011)¹
 (Zero base is 1990-91 approved programme and budget)

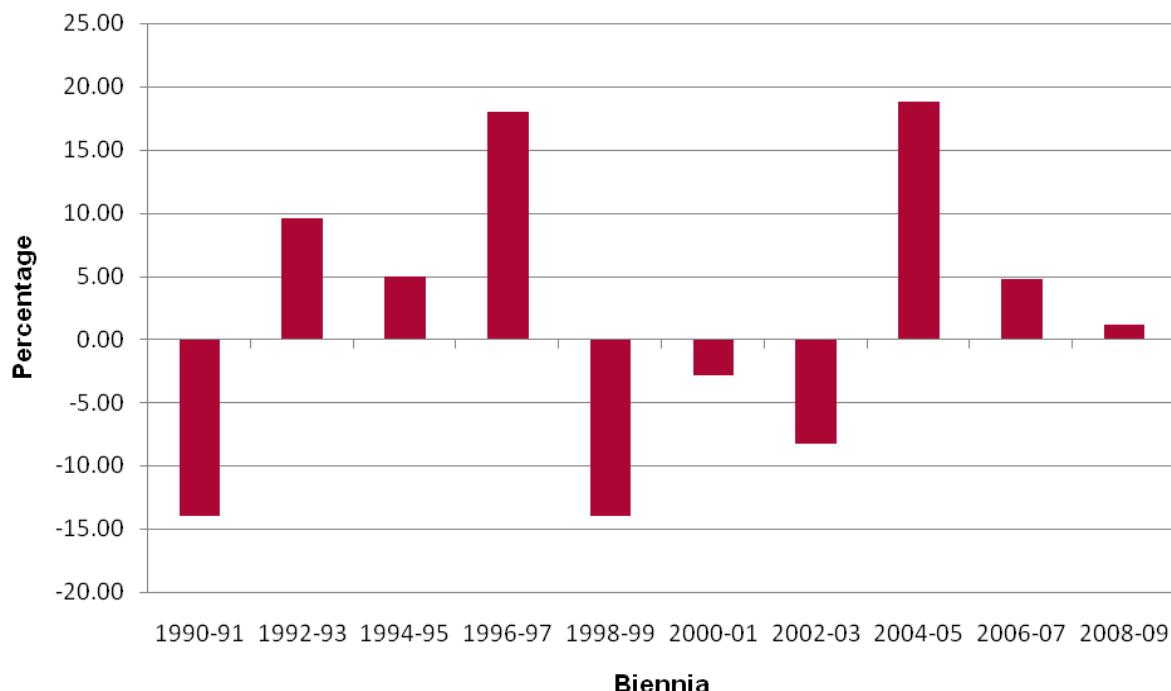


¹ Constant dollar expenditure budget excluding cost increases and exchange rate movements.

Cost increase percentages included in the biennial budgets



Impact of movements in Swiss franc/US dollar exchange rate¹



¹ This table reflects the percentage changes in the nominal value of the expenditure budget resulting from movements in the Swiss franc/US dollar exchange rate. For example, in 2006-07, the nominal level of the budget shows an increase of 4.8 per cent resulting from the weakening of the US dollar/Swiss franc exchange rate.