



Governing Body

309th Session, Geneva, November 2010

GB.309/PFA/2(Add.)

Programme, Financial and Administrative Committee

PFA

FOR INFORMATION

SECOND ITEM ON THE AGENDA

Preview of the Programme and Budget proposals for 2012–13

Addendum

Explanatory note on table 1

What is the purpose of table 1?

1. The purpose of table 1 in the Preview of the Programme and Budget proposals for 2012–13¹ is to present a high-level overview, by region, of the priority demands of constituents for ILO technical services in support of their efforts. The table also sets down the proposed targets for 2012–13 in response to these demands based on an assessment by the Office of its capacity to respond to them.

What does each number in the table represent?

2. *Programme and budget outcome*: This is a thematic list of the 19 outcomes of the Programme and Budget proposals for 2012–13.
3. *Country programme outcome (CP outcome)*: Drawn from the information in Decent Work Country Programmes and outcome-based workplans, these represent planned results in a country. Typically for a country the constituents and the Office have defined between 6 and 12 CP outcomes, to be achieved over a 4–5 year period.
4. *Prioritized demand*: Represents the number of CP outcomes to which the constituents have assigned highest priority for ILO technical services categorized under the 19 outcomes.
5. *Proposed target*: This is the number of CP outcomes expected to be achieved in 2012–13. These are measured against each programme and budget outcome and involve a programme of work to be delivered by the Office in support of constituents. The proposed

¹ GB.309/PFA/2.

target figure equates, with very few exceptions, to the number of countries per region in which, based on estimated capacity, results are expected to be achieved.

How have the demands of the constituents been identified?

6. The demands are based on a review of the information in Decent Work Country Programmes and outcome-based workplans. This information has been aggregated to provide a regional view. It is a snapshot of a dynamic situation as Decent Work Country Programmes are renewed and adjusted on a regular basis across member States. Similarly, outcome-based workplans are being continuously managed to take into account new developments, funding availability, etc.

Who decided on the Country Programme Outcomes?

7. CP Outcomes are normally decided upon by ILO constituents during the preparation of Decent Work Country Programmes. In countries where there is no such programme, some other form of priority-setting (such as a Memorandum of Understanding, tripartite discussions) is used involving the Office and constituents to determine the relevant CP Outcomes.
8. Cross-cutting priorities related to standards and the ILO's standards supervisory mechanism, tripartism and gender equality are also taken into account. A summary of the status of Decent Work Country Programmes, by region, is found in the table below.²

Decent Work Country Programmes by region

Decent Work Country Programmes by region			
Region	In preparation	Draft	Approved
Africa	16	25	12
Arab States	6	0	4
Asia and the Pacific	3	7	17
Americas	5	9	11
Europe	2	3	7
Total	32	44	51

How have the demands of the constituents been prioritized?

9. The absolute level of demand by constituents for ILO services is highly-varied and vast across the member States. Decent Work Country Programmes, which contain the priorities for each country, are the main mechanism used to prioritize these demands. Obviously unforeseen requests for assistance (e.g. post-crisis responses), decisions by the International Labour Conference and the Governing Body, and issues arising from the standards supervisory system, enlarge the overall scope of ILO work in a country and priorities are adjusted accordingly.

² More detailed information on Decent Work Country Programmes is presented in GB.309/TC/2.

How have the proposed targets for 2012–13 been estimated?

10. Proposed targets are based on the Office assessment of existing ILO capacities assuming a stable resource framework in the next biennium, including extra-budgetary resources.

Why do the proposed targets sometimes exceed prioritized demand?

11. In some countries, resources available through extra-budgetary technical cooperation for a particular outcome do not coincide with the highest priorities identified by constituents in the country concerned. For instance, this is the case for outcome 16 (child labour) in Asia.
12. Also, in some cases, prioritized demand and proposed targets do not lend themselves to direct comparison. For instance, under outcome 18 (international labour standards), issues raised by the supervisory bodies must be taken into account. Targets in this area reflect advocacy work by the Office as well as response to demand by the constituents. This also applies, to some extent, to outcomes 14 (freedom of association and the right to collective bargaining) and 15 (forced labour).

Geneva, 3 November 2010

Submitted for information

Table 1. Distribution of prioritized demand and proposed targets by region and by outcome

Programme and budget outcome	Totals		Africa		Arab States		Asia		Europe		Americas	
	Prioritized demand	Proposed target	Prioritized demand	Proposed target	Prioritized demand	Proposed target	Prioritized demand	Proposed target	Prioritized demand	Proposed target	Prioritized demand	Proposed target
Outcome 01 – Employment promotion	84	42	34	17	7	5	20	12	7	2	16	6
Outcome 02 – Skills development	80	40	27	17	7	3	14	6	13	6	20	8
Outcome 03 – Sustainable enterprises	49	25	21	9	5	6	6	2	9	2	8	6
Outcome 04 – Social security	60	41	23	13	8	9	9	6	8	7	12	6
Outcome 05 – Working conditions	22	11	2	1	3	1	3	4	5	2	10	3
Outcome 06 – Occupational safety and health	32	21	9	6	3	1	3	4	8	5	10	6
Outcome 07 – Labour migration	28	11	1	3	3	2	11	1	6	3	7	2
Outcome 08 – HIV/AIDS	60	51	31	27	4	1	10	7	6	8	10	8
Outcome 09 – Employers' organizations	60	47	23	17	6	2	8	11	8	7	15	10
Outcome 10 – Workers' organizations	91	52	26	14	5	6	22	11	19	7	19	14
Outcome 11 – Labour administration and labour law	43	27	13	8	6	5	9	6	4	4	13	4
Outcome 12 – Social dialogue and industrial relations	63	20	24	4	6	3	9	2	11	7	14	4
Outcome 13 – Decent work in economic sectors	19	12	4	3	4	1	8	2	2	4	2	2
Outcome 14 – Freedom of association and collective bargaining	19	9	2	1	4	2	7	1	1	2	5	2
Outcome 15 – Forced labour	9	8	2	2	3	2	3	1	0	0	1	3
Outcome 16 – Child labour	78	72	29	19	6	4	12	18	9	8	23	23
Outcome 17 – Discrimination at work	17	7	6	2	3	1	4	0	2	2	3	2
Outcome 18 – International labour standards	65	66	23	16	12	12	13	10	6	9	11	19
Outcome 19 – Mainstreaming decent work	22	14	12	4	2	1	1	2	0	1	7	6
Totals	902	577	310	183	92	67	173	107	120	86	206	134

