



## SEVENTH ITEM ON THE AGENDA

**Programme and Budget for 2000-01:  
Performance indicators and targets**

1. At the 277th Session (March 2000) of the Governing Body, the Committee considered the Director-General's progress report on strategic budgeting.<sup>1</sup> In that report, the Director-General undertook to return to the present session of the Governing Body with, inter alia, a final list of indicators and targets for the operational objectives set for the 2000-01 biennium. The list is attached (see appendix).
2. In finalizing the indicators and targets covering work in the four technical sectors and regions, efforts have been made to adhere closely to the framework submitted to the Committee at the 276th Session (November 1999) of the Governing Body.<sup>2</sup> As requested by the Committee at that session, further work has been undertaken to clarify the framework and ensure that targets were specified where they had not yet been determined. In addition, as the Committee was informed at the 277th Session (March 2000) of the Governing Body, further consultations were required with the field structures, since it was felt that the targets previously specified were somewhat headquarters-oriented. The two cross-cutting issues for the 2000-01 biennium – gender and development – have been mainstreamed into all the Office's activities to the greatest extent possible. For the proper management of programmes, a further level of local objectives, indicators and targets has often been established. Data collection by the Office's statistics programme will support and integrate work under the four strategic objectives.
3. A new Strategic Objective No. 5 – “The management and support services needed for the ILO to achieve Strategic Objectives 1 to 4 are delivered in an efficient and effective manner” – has been incorporated into the framework. It aims to ensure greater accountability through a programmatic format that includes service standards for 11 specific management and support units.

<sup>1</sup> GB.277/PFA/3.

<sup>2</sup> GB.276/PFA/9.

- 
4. A cycle of reporting on programme implementation was endorsed by the Committee at the 276th Session (November 1999) of the Governing Body, based on the operational objectives, indicators and targets specified in the appendix. A first report on programme implementation in 2000 will therefore be presented at the Governing Body's 280th Session (March 2001), and a report covering the whole biennium will be presented in March 2002.

Geneva, 19 October 2000.

# Appendix

## Strategic Objective No. 1: Promote and realize standards and fundamental principles and rights at work

Operational objectives	Performance indicators	Targets
<p><b>1a. Standards and fundamental principles and rights at work</b></p> <p>ILO member States give effect to the principles and rights concerning freedom of association and collective bargaining and the elimination of forced labour, child labour and discrimination in employment and occupation</p>	<p><b>1a.1</b> Member States that have ratified at least one Convention in each of the four categories of fundamental principles and rights</p>	122 member States
	<p><b>1a.2</b> Member States in which there are positive changes, as noted in the Expert-Advisers' introduction to the 2001 compilation of annual reports on the Declaration</p>	Ten member States
	<p><b>1a.3</b> Member States that have begun implementation of gender-sensitive technical cooperation that specifically addresses needs or problems identified in reports submitted under the Declaration, the introduction by the Expert-Advisers or plans of action adopted by the Governing Body</p>	Ten member States
<p><b>1b. Child labour</b></p> <p>Child labour is progressively eliminated, priority being given to the urgent elimination of its worst forms and to the provision of alternatives for children and families</p>	<p><b>1b.1</b> Member States that ratify –</p> <p>(i) the Minimum Age Convention, 1973 (No. 138);</p> <p>(ii) the Worst Forms of Child Labour Convention, 1999 (No. 182)</p>	<p>(i) 20 additional member States</p> <p>(ii) 87 member States</p>
	<p><b>1b.2</b> Member States that carry out national quantitative and qualitative studies on the extent of child labour</p>	30 additional member States
	<p><b>1b.3</b> Member States that formulate policies and programmes specifying time-bound targets for the elimination of the worst forms of child labour, taking into account the special situation of the girl child</p>	12 additional member States
	<p><b>1b.4</b> ILO extra-budgetary technical cooperation expenditure supporting the elimination of child labour</p>	\$44 million
	<p><b>1b.5</b> Children who directly benefit from ILO action (through either preventive measures or rehabilitation), in particular in regard to the worst forms of child labour, and the girl child</p>	260,000 children

Operational objectives	Performance indicators	Targets
<b>1c. Normative action</b>	<b>1c.1</b>	
Services are provided to the supervisory bodies, constituents and the Governing Body, enabling existing standards to be supervised and new standards to be set	(i) reports processed for the Committee of Experts;	(i) 90 per cent of reports received
	(ii) complaints examined by the Committee on Freedom of Association	(ii) First examination by CFA within 12 months
	<b>1c.2</b> Effective support to governments in the reporting process as indicated by rate of response from governments for each supervisory body session	70 per cent for each session of the Committee of Experts
	<b>1c.3</b> Progress in the implementation of the principles and rights as shown in improvements in the application of the fundamental Conventions noted in the biennium by the Committee of Experts ...	
	(i) with satisfaction;	(i) 20 cases
	(ii) with interest	(ii) 40 cases
	<b>1c.4</b> Cases of progress in implementation of Conventions other than fundamental Conventions noted in the biennium by the Committee of Experts ...	
	(i) with satisfaction;	(i) 40 cases
	(ii) with interest	(ii) 200 cases
	<b>1c.5</b> Services provided to enable the Governing Body to adopt a timetable for a review of standard-setting policy	By November 2001

## Strategic Objective No. 2: Create greater opportunities for women and men to secure decent employment and income

Operational objectives	Performance indicators	Targets
<b>2a. Employment policy support</b>	<b>2a.1</b> Global and national employment and human resources policies that are influenced by recommendations in ILO policy advice	Policies in 12 member States.
ILO constituents are better equipped to analyse trends in national and global employment and labour market developments and to elaborate, advocate and implement effective strategies for the promotion of decent employment and human resources development		
<b>2b. Knowledge, skills and employability</b>	<b>2b.1</b> ILO constituents that adopt strategies to improve the quality, equity and effectiveness of human resources development and training and to increase investment in skills, knowledge and employability	ILO constituents in eight member States
ILO constituents invest more in training and human resources development for enhanced employability		

Operational objectives	Performance indicators	Targets
	<b>2b.2</b> Approvals and delivery of extra-budgetary technical cooperation on training and human resource development	\$3 million in new approvals; expenditure reaches 60 per cent of allocations in 2001
<b>2c. Reconstruction and employment-intensive investment</b> ILO constituents are better equipped to design and implement special employment promotion programmes in situations of high unemployment, particularly in the context of different types of crisis	<b>2c.1</b> ILO constituents implement technical cooperation or take other concrete steps to promote employment in post-crisis countries  <b>2c.2</b> ILO constituents that apply the ILO approach to employment-intensive investment	ILO constituents in five member States  Substantive achievements in additional programme components in ten countries
<b>2d. Enterprise development</b> Policies and programmes to promote the creation of quality jobs in enterprises and upgrade the informal sector are effectively implemented	<b>2d.1</b> Institutions that apply ILO policy and practical tools in the area of micro- and small enterprise development  <b>2d.2</b> Institutions that apply ILO policy and practical tools on productivity and management development	45 institutions in 25 member States  20 institutions in ten member States
<b>2e. Gender promotion and employment</b> ILO constituents are better equipped to apply policies and implement programmes to promote gender equality in employment	<b>2e.1</b> ILO constituents that incorporate ILO gender analysis or gender-specific policy recommendations in their job creation and labour market strategies	ILO constituents in ten member States

### Strategic Objective No. 3: Enhance the coverage and effectiveness of social protection for all

Operational objectives	Performance indicators	Targets
<b>3a. International labour standards</b> International labour standards related to working and employment conditions and social security are widely ratified and effectively applied	<b>3a.1</b> The number of member States ratifying one of a selected group of safety and health Conventions (Nos. 81, 115, 129, 155, 161, 162, 167, 170, 174 and 176)  <b>3a.2</b> The number of member States with new national legislation reflecting ILO standards on the recruitment and treatment of migrant workers (including in the area of social security)  <b>3a.3</b> The number of member States newly applying one of the ILO's codes of practice and guides on safety and health	20 member States  Five member States  20 member States
<b>3b. Action against hazardous conditions</b> ILO constituents target and take effective action against hazardous conditions in and around the workplace	<b>3b.1</b> The number of member States in which national SafeWork programmes of action for selected industries and hazardous agents such as construction, chemicals, mining and silicosis are launched	Eight member States

Operational objectives	Performance indicators	Targets
	<b>3b.2</b> The number of member States that have improved the coverage of their statistics on –	
	(a) occupational accidents and diseases;	(a) Five member States
	(b) occupational safety and health with gender disaggregation	(b) Three member States
	<b>3b.3</b> The level of technical cooperation delivery	\$3 million
<b>3c. Improved working and employment conditions for vulnerable groups</b>		
Policies and programmes of action on working and employment conditions and social security are implemented for the most difficult-to-reach sectors and the most vulnerable and exploited groups, while voluntary measures are implemented to reach workers who are insufficiently protected by existing systems	<b>3c.1</b> The number of countries in which policies and programmes to extend the coverage of social security to the most difficult-to-reach have been introduced, either through public schemes or voluntary initiatives	15 member States
	<b>3c.2</b> The number of countries launching programmes based on ILO guidelines for achieving equality for men and women migrant workers	Three member States
	<b>3c.3</b> The number of member States in which local institutions are using ILO tools and methodologies to improve working conditions in small-scale enterprises and the informal sector	Six member States
	<b>3c.4</b> The number of member States addressing the issue of HIV/AIDS and the world of work with ILO assistance	Ten member States
	<b>3c.5</b> The number of member States in which data are generated on maternity protection, work and family, and working time and used in policy formulation	Ten member States
<b>3d. Scope of social security systems</b>		
Member States broaden the scope and the instrument of social security systems (including the informal sector and the working poor), improve and diversify benefits, strengthen governance and management, and develop policies to overcome financial constraints	<b>3d.1</b> The number of member States initiating actions to improve the financial architecture and governance of their national social protection schemes and systems following ILO intervention	Ten member States
	<b>3d.2</b> The number of member States that adopt reforms of their official social security schemes to extend coverage	Five member States
<b>3e. Economic and social insecurity</b>		
ILO constituents are able to analyse the different aspects of economic and social insecurity and are able to formulate policies to combat the adverse effects of insecurity	<b>3e.1</b> The number of member States where data are generated and used to develop strategies and policies to combat economic and social insecurity	12 member States

## Strategic Objective No. 4: Strengthen tripartism and social dialogue

Operational objectives	Performance indicators	Targets
<p><b>4a. Recognition of social dialogue</b></p> <p>To promote social dialogue so that its fundamental role as an instrument of democracy and rights at work, negotiation for consensus building and economic and social development, is better understood and more widely accepted and used</p>	<p><b>4a.1</b> ILO member States in which social partners participate in the adoption of social and economic policies and programmes and labour legislation</p>	Ten additional member States
	<p><b>4a.2</b> International organizations and regional or subregional groupings that integrate social and labour dimensions in policies, action plans and institution building</p>	<p>Two international organizations</p> <p>Five regional or subregional groupings</p>
<p><b>4b. Institutions of social dialogue</b></p> <p>To strengthen institutions, machinery and processes of social dialogue in ILO member States</p>	<p><b>4b.1</b> Cases in which constituents use ILO recommendations (including conclusions of sectoral meetings), advice, practical tools or research to strengthen the institutions, machinery or processes of social dialogue</p>	40 cases in 30 member States
	<p><b>4b.2</b> Member States that adopt policies and implement, ratify or take formal steps towards the ratification of ILO Conventions addressing the institutions or practice of social dialogue</p>	<p>12 member States implement, ratify or take formal steps towards the ratification of Conventions on freedom of association and collective bargaining as specified under Operational Objective 1a.</p> <p>Ten member States adopt policies</p> <p>Ten ratifications of Convention 144</p> <p>15 ratifications of Conventions covering specific sectors</p>
	<p><b>4b.3</b> Member States in which tripartite or bipartite institutions, mechanisms or processes address gender equality issues</p>	15 additional member States
<p><b>4c. Stronger parties to social dialogue</b></p> <p>To strengthen the representation, capacity and services of the parties to social dialogue</p>	<p><b>4c.1</b> Employers' or workers' organizations that provide new or improved services to their members or strengthen their capacity to provide such services</p>	<p>Employers' organizations in 20 member States</p> <p>Workers' organizations in 30 countries</p>
	<p><b>4c.2</b> Employers' or workers' organizations that take policy or practical initiatives to extend representation of their organizations, for example by establishing links with small enterprises or the informal sector or through enhanced representation of women and migrant workers</p>	<p>Employers' organizations in ten member States</p> <p>Workers' organizations in 30 countries</p>
	<p><b>4c.3</b> ILO member States that ratify the Labour Administration Convention, 1978 (No. 150)</p>	Six additional member States
	<p><b>4c.4</b> ILO member States that take practical steps to strengthen their labour administration</p>	Ten additional member States

Operational objectives	Performance indicators	Targets
	<b>4c.5</b> Member States that adopt laws, regulations and law enforcement machineries and procedures, with ILO technical assistance based on ILO standards, and with the involvement of the social partners	Ten additional member States
	<b>4c.6</b> Member States that base major components of their legislation governing the public service on ILO advice	Five additional member States

**Strategic Objective No. 5:  
The management and support services needed for the ILO to achieve Strategic Objectives 1 to 4 are delivered in an efficient and effective manner**

**Relations and Meetings Department (RELCONF)**

Objectives	Performance indicators	Targets
<b>5a.</b> International Labour Conference and other official ILO meetings are fully and efficiently serviced	<b>5a.1</b> Interval between arrival of approved texts in RELCONF and their dissemination to the participants	(i) Average interval between arrival of an approved text in Official Documentation Branch and its final transmission in the last language to Documents and Publications Production, Printing and Distribution Branch is not more than 45 days  (ii) Average interval between arrival of a word-processed report in PRODOC and its publication is at most 28 days
<b>5b.</b> Documentation for these meetings is produced at an optimum balance between quality and cost	<b>5b.1</b> Proposals to revise and update work methods in order to reduce unit costs while maintaining the level of service (each proposal indicates the additional funding that will be required)	Proposals finalized by end of the biennium

**Development Cooperation Department (CODEV)**

Objectives	Performance indicators	Targets
<b>6a.</b> Servicing and reporting of technical cooperation are effective	<b>6a.1</b> Technical staff know the criteria, priorities and requirements of major donors for project approval	Guidelines for project submission and donor requirements are posted on the ILO Web site by the end of the biennium and updated every six months; informal results of each donor review meeting are communicated to the concerned units within one month
	<b>6a.2</b> Timeliness of project documents and reports submitted to donors	60 per cent of project documents (financial statements and progress reports) are submitted on or before agreed date
<b>6b.</b> Services in support of the delivery of technical cooperation are effective	<b>6b.1</b> Interval between arrival of requests for budget rephrasing and revision in CODEV (including COMBI) and their submission to BUDGET	Average interval is less than seven days

Objectives	Performance indicators	Targets
	<b>6b.2</b> Timely information is available to ILO staff about ILO procedures for the identification, preparation, management and evaluation of technical cooperation projects	(i) Manual on technical cooperation projects available before end of the biennium (ii) Information and guidance on delivery issues made available to headquarters and the field and updated half yearly

#### External relations and partnerships (EXREL)

Objectives	Performance indicators	Targets
<b>7a.</b> The ILO fully participates in activities of the multilateral system, builds partnerships with international organizations, and influences their policies and programmes on issues relevant to its mandate	<b>7a.1</b> References and support to the ILO, its principles and programmes in relevant documents and activities of the UN system, Bretton Woods institutions and other major organizations of the international community	30 per cent increase over the previous biennium

#### Bureau of Library and Information Services (BIBL)

Objectives	Performance indicators	Targets
<b>8a.</b> Provide effective knowledge-sharing services to constituents, stakeholders, external clients and staff	<b>8a.1</b> Turnaround time in response to research, loan and acquisitions requests	(i) 95 per cent of requests answered within 48 hours; (ii) 90 per cent of loan requests within two hours; (iii) acquisitions requests processed within 48 hours of receipt
	<b>8a.2</b> Number of documents delivered in print or electronic format	150,000 requested documents supplied per year
	<b>8a.3.</b> Number of external and internal clients receiving advisory and educational services	Two training workshops per year for ILO documentalists and constituents
<b>8b.</b> Increase perception of the ILO as a source of knowledge and expertise concerning work and economic and social development issues	<b>8b.1</b> Number and currency of records published in LABORDOC	6,500 new records per year; 60 per cent of these records refer to material published within the previous four months
	<b>8b.2</b> Number of searches in LABORDOC	20,000 searches of LABORDOC data base per year

#### Bureau of Information Technology and Communications (ITCOM)

Objectives	Performance indicators	Targets
<b>9a.</b> To maintain ILO's information technology and communications infrastructure	<b>9a.1.</b> Network and servers are fully operational	Network and servers operational at least 99 per cent during office hours
<b>9b.</b> To develop the information technology and communications infrastructure taking into account the needs of ILO staff	<b>9b.1.</b> Proposals for future development of the information technology and communications structure (including budget for each proposal)	Proposals (with cost estimates) finalized before end of the biennium
<b>9c.</b> To provide assistance to ILO staff in the use of hardware and software	<b>9c.1.</b> Time needed to resolve queries received by the ITCOM Help Desk	Average response time of one working day (eight working hours) for queries reported to the ITCOM Help Desk

Objectives	Performance indicators	Targets
	<b>9c.2</b> Survey of information technology and communications users in the ILO	60 per cent of direct Information technology and communications users are satisfied with ITCOM services

**Bureau of Internal Administration (INTER)**

Objectives	Performance indicators	Targets
<b>10a.</b> To maintain office buildings and equipment fully operational at the most favourable cost	<b>10a.1</b> The time it takes to make repairs (electricity, carpentry and locksmith)	90 per cent of all repairs are carried out within four days
<b>10b.</b> To provide efficient travel and transport arrangements	<b>10b.1</b> Time needed to process travel authorizations and claims	90 per cent of all transactions are completed within five working days
<b>10c.</b> To provide efficient communications facilities that are cost effective	<b>10c.1</b> Cost per telephone call	Average cost reduced by 10 per cent during biennium
<b>10d.</b> To buy goods and equipment at the most favourable cost-benefit ratio, and to set up subcontracts with third parties within the briefest delays	<b>10d.1</b> Time required to process purchase requests	All requests are processed within three working days
<b>10e.</b> To develop a long-term strategy for reducing the cost-benefit ratio of building maintenance, communications, procurement and travel arrangements	<b>10e.1.</b> Proposals for future development of building management, communications, procurement and travel arrangements	Proposals are finalized before end of the biennium (a budget is provided for each)

**Bureau of Publications (PUBL)**

Objectives	Performance indicators	Targets
<b>11a.</b> The ILO is seen as a centre of excellence and point of reference on labour issues and related economic questions	<b>11a.1.</b> Number of titles selling over 200 copies a year	More than 70 titles
	<b>11a.2.</b> Interval between manuscript arriving from author unit after review/revision and publication	Maximum editorial and production time of six months
	<b>11a.3</b> Sale of ILO publications through E-commerce	(i) The average monthly revenue from E-commerce sales increases by 50 per cent over the monthly average for the first year of E-commerce activity  (ii) The average number of on-line purchases per month increases by 60 per cent over the monthly average for the first year of E-commerce activity
	<b>11a.4</b> Number of subscriptions to print and electronic versions of the quarterly <i>International Labour Review</i>	Total subscriptions to the English, French and Spanish editions increase by 10 per cent over 1999 levels

**Bureau of Public Information (PRESSE)**

Objectives	Performance indicators	Targets
<b>12a.</b> To strengthen the image and status of the ILO in the international community	<b>12a.1</b> Number of citations in the international press	20 per cent increase over the previous biennium

## Human Resources Development Department (HRD)

Objectives	Performance indicators	Targets
13a. The efficiency of the selection process is improved	13a.1 Time required to fill vacancies	Vacancies filled within 90 days maximum
13b. Human resource policies and planning are improved	13b.1 Revised procedures to address individual grievances are successfully implemented	(i) Introduction of these procedures is successfully negotiated with the Staff Union and endorsed by the Governing Body;  (ii) Individual grievances arising from personnel policies, rules and procedures are reduced by 50 per cent over previous biennium's level
	13b.2 Introduction of improved procedure for succession planning, training and grading	(i) Succession planning scheme for the top 200 positions in place by the end of the biennium.  (ii) 10 per cent increase in number of staff training days over previous biennium's level;  (iii) Competency-based grading system in place before the end of the biennium;  (iv) Introduction of these procedures is successfully negotiated with the Staff Union and endorsed by the Governing Body
13c. Services relating to administration of the conditions of employment of staff members and to their support are more accessible and of a higher quality	13c.1 The delivery of high-quality and speedy services which respond to the needs of clients	(i) Normal response time to routine enquiries: one to two days  (ii) Systematic acknowledgement of receipt of more complex requests in one to two days with an indication of the time-limit in which a response can be expected.  (iii) Establish and publish reasonable time limits applicable to the processing of claims by SHIF: an average of ten working days for the processing of routine claims

## Financial Services Department (FINANCE)

Objectives	Performance indicators	Targets
14a. To ensure the proper discharge of the duties and obligations set out in the Financial Regulations and Rules	14a.1 Opinion from the External Auditor	Unqualified opinion
	14a.2. Elapsed time to implement corrective measures recommended in external audit management letters and internal audit reports	Corrective measures will be completed within, on average, three months of receiving the letter or report

Objectives	Performance indicators	Targets
<b>14b.</b> To expedite the delivery of the programme of work through efficient financial and administrative procedures	<b>14b.1.</b> Average time to approve and process new or revised budgets (regular budget and extra-budgetary technical cooperation)	(i) 90 per cent of new extra-budgetary budget proposals are approved within ten days of receipt by FINANCE of acceptable requests  (ii) Regular Budget for Technical Cooperation budgets are approved within three days of receipt by FINANCE of acceptable requests
	<b>14b.2</b> Average time to approve requests for financial clearance	(i) Personnel actions are approved within five days  (ii) Other financial clearances are approved within seven days (external payment authorizations, external collaboration contracts, etc.)
	<b>14b.3</b> Average time to approve and process claims and other requests for disbursement	(i) The average time to process claims is ten days  (ii) The average time to process vendor invoices and external collaboration payments is seven days
	<b>14b.4.</b> The timeliness of donor reporting	Financial reports are prepared and despatched to donors in accordance with contractual arrangements

**Bureau of Programming and Management (PROGRAM)**

Objectives	Performance indicators	Targets
<b>15a.</b> ILO programme relevance, effectiveness and efficiency are improved	<b>15a.1</b> Strategic budgeting is applied to ILO programming	Strategic budgeting is fully applied to all major elements of the programming cycle (planning, monitoring and reporting) by the end of the biennium