Programme and Budget Proposals for 2006-07 – Summary

Structure
- Message from the Director-General: sets out the Director-General’s perspectives.
- Overview and budgetary features: sets out the strategic budget (Table 1) which is the budget ultimately adopted by the Conference.
- Regional priorities and Strategic objectives: sets out the objectives and strategic results for the ILO for the biennium.
- Institutional capabilities: set out the core cross-cutting capabilities of the Office.
- Information annexes: provide more detailed information on the operational budget, how cost increases are calculated, and extra-budgetary resources.

Overall strategy
- The focus is on *Decent Work as a Global Goal* at the national, regional and international levels.
- The emphasis is on *continuity* reinforcing and deepening the four Strategic Objectives under the Decent Work Agenda.
- *Decent Work Country Programmes* provide the unifying framework for ILO action at the country level.
- Five *mainstreamed strategies* (poverty, gender equity, globalization, international labour standards in development, and tripartism and social dialogue) are interwoven and integrated into the Strategic Objectives to enhance impact on broader development issues.
- *Globalization and its social dimension* are integrated across the Strategic Objectives.
- *InFocus Initiatives* are proposed in three areas of particular interest to the constituents: corporate social responsibility; export processing zones; and the informal economy.
- Strong emphasis on *institutional capabilities* to cope with increasing demands and to improve our knowledge base and service capacity.

Level of the proposed budget
- Part I: proposal for zero real growth which is identical in real terms to that of 2004-05 (US$528.7million).
- Part II: proposal for an additional $1.1million for unforeseen expenditure.
- Part III: no provision for any payment into the Working Capital Fund.
- Part IV: this is a new part to the budget and contains a proposal for an additional $21.7million for essential institutional investments and extraordinary items.

The total budget proposed for 2006-07 (Parts I-IV) is 4.3 per cent higher in real terms than that of 2004-05.

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