



FOR INFORMATION

SECOND ITEM ON THE AGENDA

ILO programme implementation 2006–07

Addendum

Report on use of resources

1. This addendum provides information on expenditure in 2006–07 by strategic and operational objectives from three funding sources available to the Office. More detailed information will be provided in the report on programme implementation to be submitted to the International Labour Conference in June 2008.
2. Tables 1 and 2 show expenditure on the ILO's strategic objectives for 2006–07 from the regular budget and extra-budgetary sources. Further information may be found in the detailed reports on these subjects to the Governing Body.¹ The information on expenditure of the 2000–01 surplus is presented here both in the categories approved by the Governing Body for the use of the surplus (table 3) and is restated in strategic terms (table 4). All amounts are in US dollars.

Geneva, 7 March 2008.

Submitted for information.

¹ GB.301/PFA/1/1 and GB.300/TC/1.

Table 1. Regular budget

Strategic and operational objectives	Programme and Budget for 2006–07	Revised Programme and Budget for 2006–07 ¹	Expenditure ²
1. Standards and fundamental principles and rights at work	86 227 715	85 514 894	85 140 082
1a. Fundamental principles and rights at work	36 161 522	35 862 584	35 705 399
1b. Normative action	50 066 193	49 652 310	49 434 683
2. Employment	137 532 087	136 395 146	135 797 326
2a. Employment, labour markets, skills and employability	84 934 893	84 232 759	83 863 567
2b. Employment creation	52 597 194	52 162 387	51 933 759
3. Social protection	95 340 336	94 552 183	94 137 761
3a. Enhanced social security coverage	46 626 643	46 241 193	46 038 518
3b. Effective labour protection	48 713 693	48 310 990	48 099 243
4. Social dialogue	124 839 216	123 807 204	123 264 556
4a. Strengthened social partners	62 771 572	62 252 656	61 979 802
4b. Governments and institutions of social dialogue	27 979 474	27 748 175	27 626 555
4c. The development of social dialogue at sectoral level	34 088 171	33 806 373	33 658 199
Total strategic objectives	443 939 354	440 269 427	438 339 725

¹ See footnote 1, GB.301/PFA/1, Appendix 1, table 2 (March 2008).

² 2006–07 expenditure figures are still subject to audit.

Table 2. Extra-budgetary technical cooperation

Strategic and operational objectives	2006-07 expenditure ¹
1. Standards and fundamental principles and rights at work	147 965 403
1a. Fundamental principles and rights at work	143 914 906
1b. Normative action	4 050 497
2. Employment	112 794 018
2a. Employment, labour markets, skills and employability	36 240 230
2b. Employment creation	76 553 788
3. Social protection	44 575 413
3a. Enhanced social security coverage	14 958 865
3b. Effective labour protection	29 616 548
4. Social dialogue	21 836 215
4a. Strengthened social partners	8 524 339
4b. Governments and institutions of social dialogue	11 052 090
4c. The development of social dialogue at sectoral level	2 259 786
Total strategic objectives	327 171 049
Governance support and management	3 897 920
Oversight and accountability	1 301 644
Results-based management	2 467 881
Services to governance	128 395
Grand total strategic objectives	331 068 969

¹ 2006–07 expenditure figures are still subject to audit.

Table 3. Use of the 2000–01 surplus against categories for expenditure approved by the Governing Body

	Initial resource allocation approved by the Governing Body	Expenditure to 31 December 2005 (note 1)	2006–07 expenditure (notes 2 and 3)
World Commission on the Social Dimension of Globalization	2 800 000	2 800 000	0
International labour standards	2 900 000	2 626 456	262 329
Response to crises and emergencies	6 641 000	6 129 841	1 449 698
Crisis response Africa	1 911 000	941 694	895 132
Crisis response Americas	1 774 500	1 666 825	102 338
Crisis response Arab States	1 403 000	1 007 955	57 906
Crisis response Asia	1 800 500	1 609 899	190 470
Crisis response Europe	611 000	528 611	80 033
Post 9/11	500 000	374 857	123 819
Security and safety of staff (note 3)	3 450 000	3 478 533	235 944
Investment in management capacities (note 4)	6 000 000	3 594 894	1 913 413
Regional services	10 000 000	6 224 786	3 563 055
Regional services Africa	2 940 000	1 951 162	874 499
Regional services Americas	2 730 000	1 338 668	1 354 604
Regional services Arab States	620 000	387 890	208 347
Regional services Asia and the Pacific	2 770 000	1 855 550	893 972
Regional services Europe	940 000	691 515	231 634
Statistics	2 000 000	1 780 741	170 191
Gender equality	2 000 000	1 610 515	375 759
Communications	3 500 000	2 637 064	860 613
Tripartism and social dialogue	2 900 000	2 666 476	220 360
Subtotal	43 550 000	33 549 305	9 051 363
Investments in building and accommodation	2 750 000	2 750 000	—
Investment in information technology	5 000 000	5 000 000	—
Total	51 300 000	41 299 305	9 051 363

Note 1: Table 3, GB.295/PFA/13(Add.).

Note 2: The expenditures include the expenditures of re-allocated surplus fund of closed projects at the end of 2005, by item. The total amount re-allocated was US\$211,242.

Note 3: 2006–07 expenditure figures are still subject to audit.

Note 4: As reported to the Governing Body in November 2005 (GB.294/PFA/9), a transfer of US\$265,504 was made from the item: Investment in management, to the item: Security and safety of staff. Therefore, the total allocations for the items (without the re-allocations explained in note 2) are: US\$3,715,504 (Security and safety of staff) and US\$5,734,496 (Investment in management capacities).

Table 4. Indicative expenditure for results by strategic and operational objectives ¹

Strategic and operational objectives	Regular budget expenditure	Extra-budgetary expenditure	2000–01 surplus expenditure ²	Total
1. Standards and fundamental principles and rights at work	85 140 082	147 965 403	498 977	233 604 462
1a. Standards and fundamental principles and rights at work	35 705 399	143 914 906	250 078	179 870 383
1b. Normative action	49 434 683	4 050 497	248 899	53 734 079
2. Employment	135 797 326	112 794 018	3 423 192	252 014 536
2a. Employment, labour markets, skills and employability	83 863 567	36 240 230	2 577 644	122 681 441
2b. Employment creation	51 933 759	76 553 788	845 548	129 333 095
3. Social protection	94 137 761	44 575 413	22 253	138 735 427
3a. Enhanced social security coverage	46 038 518	14 958 865	0	60 997 383
3b. Effective labour protection	48 099 243	29 616 548	22 253	77 738 044
4. Social dialogue	123 264 556	21 836 215	663 817	145 764 588
4a. Strengthened social partners	61 979 802	8 524 339	415 789	70 919 930
4b. Governments and institutions of social dialogue	27 626 555	11 052 090	248 028	38 926 673
4c. The development of social dialogue at sectoral level	33 658 199	2 259 786	0	35 917 985
Additional strategic use of surplus funds ²	–	–	4 443 124	4 443 124
Total strategic objectives	438 339 725	327 171 049	9 051 363	774 562 137

¹ 2006–07 expenditure figures are still subject to audit.

² In the course of 2006–07, some US\$4.6 million of surplus funds has been used on initiatives that can be specifically classified against the strategic objectives. A further US\$4.4 million was for initiatives that, while clearly strategic in nature, are so cross-cutting as to make specific attribution impossible. Pro-rating these would also tend to distort the expenditure specific to each strategic objective. Consequently the “additional strategic use of surplus funds” is shown separately. It comprises expenditure on the investment in management capacities (expenditure in technical programmes and regions), statistics and external communications, and US\$1.2 million of expenditure on crisis and emergency response and on regional services, all of which were cross-cutting in nature. Expenditure on crisis, regional services (other than as noted) and gender equality has been classified according to the strategic objectives.