Partnerships for Decent Work

ILO Extra-Budgetary Development Cooperation

Annual Report 2015

Expenditure and Delivery

Partnerships and Field Support (PARDEV)
February 2016

Table 1. XBTC by Strategic Outcomes, 2014-2015 (US$ thousands)

Strategic Outcomes	2014					2015					Growth (in %) 2014-2015	
	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery		
	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	Alloc.	Exp.
Total	277,358	100.0	221,389	100.0	79.8	262,917	100.0	211,513	100.0	80.4	-5.2	-4.5
Strategic Objective: Create greater opportunities for women and men to secure decent employment and income	132,345	47.7	107,158	48.4	81.0	111,687	42.5	93,467	44.2	83.7	-15.6	-12.8
1. Employment promotion: More women and men have access to productive employment, decent work and income opportunities	74,897	27.0	59,998	27.1	80.1	57,114	21.7	48,591	23.0	85.1	-23.7	-19.0
2. Skills development: Skills development increases the employability of workers, the competitiveness of enterprises, and the inclusiveness of growth	26,867	9.7	22,029	10.0	82.0	22,371	8.5	18,963	9.0	84.8	-16.7	-13.9
3. Sustainable enterprises: Sustainable enterprises create productive and decent jobs	30,581	11.0	25,131	11.4	82.2	32,202	12.2	25,912	12.3	80.5	5.3	3.1
Strategic Objective: Enhance the coverage and effectiveness of social protection for all	31,391	11.3	25,162	11.4	80.2	30,222	11.5	25,237	11.9	83.5	-3.7	0.3
4. Social security: More people have access to better managed and more gender equitable social security benefits	5,534	2.0	4,352	2.0	78.6	5,300	2.0	4,022	1.9	75.9	-4.2	-7.6
5. Working conditions: Women and men have improved and more equitable working conditions	2,750	1.0	2,178	1.0	79.2	1,844	0.7	1,637	0.8	88.8	-32.9	-24.9
6. Occupational safety and health: Workers and enterprises benefit from improved safety and health conditions at work	614	0.2	491	0.2	80.0	1,631	0.6	1,479	0.7	90.7	165.6	201.1
7. Labour migration: More migrant workers are protected and more migrant workers have access to productive employment and decent work	14,502	5.2	10,910	4.9	75.2	14,321	5.4	11,366	5.4	79.4	-1.2	4.2
8. HIV/AIDS: The world of work responds effectively to the HIV/AIDS epidemic	7,990	2.9	7,230	3.3	90.5	7,126	2.7	6,733	3.2	94.5	-10.8	-6.9

Strategic Outcomes	2014					2015					Growth (in %) 2014-2015	
	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery		
	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	*Alloc.*	*Exp.*
Strategic Objective: Strengthen tripartism and social dialogue	39,056	14.1	30,314	*13.7*	77.6	45,692	17.4	38,171	*18.0*	83.5	*17.0*	*25.9*
9. Employers' organizations: Employers have strong, independent and representative organizations	2,306	0.8	1,496	*0.7*	64.9	3,171	1.2	2,652	*1.3*	83.6	*37.5*	*77.3*
10. Workers' organizations: Workers have strong, independent and representative organizations	4,286	1.5	3,618	*1.6*	84.4	3,535	1.3	3,314	*1.6*	93.8	*-17.5*	*-8.4*
11. Labour administration and labour law: Labour administrations apply up to date labour legislation and provide effective services	11,047	4.0	7,973	*3.6*	72.2	17,380	6.6	14,677	*6.9*	84.4	*57.3*	*84.1*
12. Social dialogue and industrial relations: Tripartism and strengthened labour market governance contribute to effective social dialogue and sound industrial relations	5,701	2.1	4,350	*2.0*	76.3	6,376	2.4	5,612	*2.7*	88.0	*11.8*	*29.0*
13. Decent work in economic sectors: A sector-specific approach to decent work is applied	15,715	5.7	12,878	*5.8*	81.9	15,230	5.8	11,916	*5.6*	78.2	*-3.1*	*-7.5*
Strategic Objective: Promote and realize standards and fundamental principles and rights at work	63,540	22.9	50,045	*22.6*	78.8	61,809	23.5	44,971	*21.3*	72.8	*-2.7*	*-10.1*
14. Freedom of association and collective bargaining: The right to freedom of association and collective bargaining is widely known and exercised	4,296	1.5	3,734	*1.7*	86.9	7,549	2.9	6,832	*3.2*	90.5	*75.7*	*82.9*
15. Forced labour: Forced labour is eliminated	5,539	2.0	4,002	*1.8*	72.3	5,327	2.0	3,821	*1.8*	71.7	*-3.8*	*-4.5*
16. Child labour: Child labour is eliminated, with priority being given to the worst forms	38,781	14.0	30,811	*13.9*	79.4	34,827	13.2	22,509	*10.6*	64.6	*-10.2*	*-26.9*
17. Discrimination at work: Discrimination in employment and occupation is eliminated	4,490	1.6	2,807	*1.3*	62.5	4,232	1.6	3,821	*1.8*	90.3	*-5.7*	*36.1*
18. International labour standards: International labour standards are ratified and applied	10,434	3.8	8,691	*3.9*	83.3	9,874	3.8	7,989	*3.8*	80.9	*-5.4*	*-8.1*
19. 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	8,859	3.2	7,200	*3.3*	81.3	10,107	3.8	7,110	*3.4*	70.3	*14.1*	*-1.2*
Areas of Critical Importance	321	0.1	175	*0.1*	54.5	809	0.3	690	*0.3*	85.4	*151.7*	*293.9*
GSM Outcome A. Effective and efficient utilization of all ILO resources	1,846	0.7	1,334	*0.6*	72.3	2,591	1.0	1,867	*0.9*	72.0	*40.3*	*39.9*

Notes:

Excluding agency costs, provision for cost increase and contingency.

Table 2. XBTC by Region, 2013-2015 (US$ thousands)

Region	2013					2014					2015					Growth (in %) 2014-2015	
	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery		
	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	Alloc.	Exp.
Total	281,749	100.0	228,642	100.0	81.2	277,358	100	221,389	100.0	79.8	262,917	100.0	211,513	100.0	80.4	-5.2	-4.5
Africa	77,703	27.6	65,681	28.7	84.5	78,374	28.3	65,105	29.4	83.1	63,687	24.2	52,637	24.9	82.6	-18.7	-19.2
Americas	33,750	12.0	29,736	13.0	88.1	28,490	10.3	22,514	10.2	79.0	23,631	9.0	18,770	8.9	79.4	-17.1	-16.6
Asia	83,873	29.8	66,466	29.1	79.2	94,087	33.9	71,897	32.5	76.4	93,722	35.6	78,756	37.2	84.0	-0.4	9.5
Europe	11,393	4.0	8,772	3.8	77.0	10,558	3.8	8,536	3.9	80.9	10,610	4.0	8,163	3.9	76.9	0.5	-4.4
Arab States	8,700	3.1	6,965	3.0	80.1	7,994	2.9	7,271	3.3	91.0	9,786	3.7	6,183	2.9	63.2	22.4	-15.0
Global	63,840	22.7	49,153	21.5	77.0	56,009	20.2	44,731	20.2	79.9	58,891	22.4	45,139	21.3	76.6	5.1	0.9
Interregional	2,491	0.9	1,869	0.8	75.0	1,846	0.7	1,334	0.6	72.3	2,591	1.0	1,867	0.9	72.0	40.3	39.9

Notes:
Excluding agency costs, provision for cost increase and contingency.

Table 3. XBTC by Region, Subregion and Country, 2013-2015 (US$ thousands)

Region / Subregion / Country	2013					2014					2015					Growth (in %) 2014-2015	
	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery		
	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	Alloc.	Exp.
Total	281,749	100.0	228,642	100.0	81.2	277,358	100.0	221,389	100.0	79.8	262,917	100.0	211,513	100.0	80.4	-5.2	-4.5
Africa	77,703	27.6	65,681	28.7	84.5	78,374	28.3	65,105	29.4	83.1	63,687	24.2	52,637	24.9	82.6	-18.7	-19.2
Africa Regional	13,040	4.6	11,455	5.0	87.8	11,407	4.1	9,706	4.4	85.1	5,053	1.9	4,142	2.0	82.0	-55.7	-57.3
Central Africa Total:	5,773	2.0	4,072	1.8	70.5	4,592	1.7	2,909	1.3	63.4	3,255	1.2	2,544	1.2	78.2	-29.1	-12.5
Angola	192	0.1	221	0.1	115.4												
Burundi	578	0.2	471	0.2	81.5	473	0.2	410	0.2	86.6	230	0.1	78	0.0	33.9	-51.3	-80.9
Cameroon	2,245	0.8	1,018	0.4	45.3	1,565	0.6	713	0.3	45.6	1,134	0.4	712	0.3	62.8	-27.5	-0.1
Central African Republic	88	0.0	71	0.0	79.7	24	0.0	24	0.0	100.0						-100.0	-100.0
Chad	17	0.0	17	0.0	100.0												
Congo	164	0.1	129	0.1	78.4	35	0.0	2	0.0	5.7						-100.0	-100.0
Democratic Republic of the Congo	2,062	0.7	1,761	0.8	85.4	2,079	0.7	1,702	0.8	81.9	1,283	0.5	1,273	0.6	99.3	-38.3	-25.2
Rwanda	426	0.2	385	0.2	90.3	415	0.1	58	0.0	14.0	609	0.2	481	0.2	79.0	46.5	725.7
Eastern Africa Total:	20,445	7.3	17,897	7.8	87.5	22,680	8.2	18,673	8.4	82.3	19,078	7.3	15,121	7.1	79.3	-15.9	-19.0
Comoros	79	0.0	75	0.0	94.5	362	0.1	349	0.2	96.4	233	0.1	229	0.1	98.3	-35.6	-34.4
Ethiopia	2,365	0.8	2,010	0.9	85.0	2,690	1.0	1,422	0.6	52.9	3,130	1.2	1,864	0.9	59.5	16.4	31.1
Kenya	2,874	1.0	2,408	1.1	83.8	1,879	0.7	1,432	0.6	76.2	1,193	0.5	952	0.4	79.8	-36.5	-33.5
Madagascar	2,501	0.9	2,477	1.1	99.0	3,383	1.2	3,288	1.5	97.2	1,338	0.5	1,313	0.6	98.1	-60.5	-60.1
Somalia	5,751	2.0	5,118	2.2	89.0	8,193	3.0	7,089	3.2	86.5	6,522	2.5	5,896	2.8	90.4	-20.4	-16.8
Uganda	563	0.2	343	0.1	60.9	895	0.3	559	0.3	62.4	1,853	0.7	1,177	0.6	63.5	106.9	110.6
United Republic of Tanzania	6,311	2.2	5,466	2.4	86.6	5,278	1.9	4,534	2.0	85.9	4,809	1.8	3,690	1.7	76.7	-8.9	-18.6
Northern Africa Total:	13,101	4.6	10,507	4.6	80.2	15,554	5.6	13,018	5.9	83.7	17,420	6.6	13,884	6.6	79.7	12.0	6.7
Algeria	200	0.1	200	0.1	100.0	565	0.2	546	0.2	96.6	429	0.2	408	0.2	95.2	-24.1	-25.3
Egypt	6,278	2.2	5,709	2.5	90.9	7,504	2.7	7,221	3.3	96.2	8,248	3.1	7,195	3.4	87.2	9.9	-0.4
Morocco	1,512	0.5	1,009	0.4	66.7	2,223	0.8	1,678	0.8	75.5	1,833	0.7	1,559	0.7	85.1	-17.5	-7.0
Northern Africa	567	0.2	554	0.2	97.8	756	0.3	715	0.3	94.6	879	0.3	817	0.4	93.0	16.3	14.2
South Sudan	569	0.2	380	0.2	66.8	208	0.1	18	0.0	8.9	582	0.2	151	0.1	26.0	180.4	719.9
Sudan	861	0.3	848	0.4	98.5	12	0.0	-1	0.0	-11.2	345	0.1	308	0.1	89.3	2659.4	-22192.6
Tunisia	3,115	1.1	1,807	0.8	58.0	4,286	1.5	2,841	1.3	66.3	5,105	1.9	3,445	1.6	67.5	19.1	21.3

Region / Subregion / Country	2013					2014					2015					Growth (in %) 2014-2015	
	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery		
	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	Alloc.	Exp.
Sahel Region Total:	3,829	1.4	3,140	1.4	82.0	2,257	0.8	1,925	0.9	85.3	1,595	0.6	1,435	0.7	90.0	-29.3	-25.5
Cape Verde	44	0.0	22	0.0	50.5	174	0.1	153	0.1	87.4	387	0.1	378	0.2	97.6	122.0	147.9
Gambia	261	0.1	227	0.1	86.9	21	0.0	21	0.0	100.0						-100.0	-100.0
Mali	533	0.2	392	0.2	73.6												
Mauritania	409	0.1	385	0.2	94.1	159	0.1	116	0.1	73.1	443	0.2	383	0.2	86.4	179.1	230.0
Sahel Region	1,831	0.6	1,488	0.7	81.3	794	0.3	691	0.3	87.0						-100.0	-100.0
Senegal	751	0.3	626	0.3	83.3	1,108	0.4	944	0.4	85.2	765	0.3	674	0.3	88.1	-31.0	-28.6
Southern Africa Total:	15,166	5.4	13,513	5.9	89.1	17,441	6.3	15,263	6.9	87.5	14,855	5.7	13,554	6.4	91.2	-14.8	-11.2
Botswana	206	0.1	121	0.1	58.7	89	0.0	72	0.0	81.9	43	0.0	42	0.0	98.9	-51.6	-41.6
Lesotho	925	0.3	827	0.4	89.4	966	0.3	658	0.3	68.2	728	0.3	572	0.3	78.5	-24.6	-13.1
Malawi	1,030	0.4	927	0.4	90.0	932	0.3	882	0.4	94.7	1,149	0.4	975	0.5	84.9	23.3	10.5
Mozambique	1,179	0.4	1,103	0.5	93.6	1,811	0.7	1,724	0.8	95.2	933	0.4	825	0.4	88.5	-48.5	-52.1
Namibia	346	0.1	251	0.1	72.7	238	0.1	233	0.1	98.1						-100.0	-100.0
South Africa	5,650	2.0	5,255	2.3	93.0	6,565	2.4	5,657	2.6	86.2	5,133	2.0	4,647	2.2	90.5	-21.8	-17.9
Swaziland	189	0.1	119	0.1	62.8	125	0.0	73	0.0	57.9	29	0.0	22	0.0	75.6	-76.5	-69.3
Zambia	3,504	1.2	3,201	1.4	91.3	4,829	1.7	4,492	2.0	93.0	5,425	2.1	5,079	2.4	93.6	12.3	13.1
Zimbabwe	2,138	0.8	1,711	0.7	80.0	1,886	0.7	1,471	0.7	78.0	1,415	0.5	1,391	0.7	98.3	-25.0	-5.4
Western Africa Total:	6,348	2.3	5,097	2.2	80.3	4,443	1.6	3,611	1.6	81.3	2,430	0.9	1,956	0.9	80.5	-45.3	-45.8
Benin	2,459	0.9	2,062	0.9	83.9	1,903	0.7	1,801	0.8	94.7	299	0.1	236	0.1	79.0	-84.3	-86.9
Burkina Faso	199	0.1	185	0.1	92.9	386	0.1	131	0.1	33.8	579	0.2	450	0.2	77.7	49.9	244.8
Côte d'Ivoire	61	0.0	63	0.0	103.6	381	0.1	415	0.2	109.0	407	0.2	369	0.2	90.6	6.9	-11.1
Ghana	1,336	0.5	1,164	0.5	87.1	420	0.2	297	0.1	70.6	587	0.2	469	0.2	79.9	39.8	58.3
Liberia	1,238	0.4	937	0.4	75.7	877	0.3	670	0.3	76.4	146	0.1	128	0.1	87.6	-83.3	-80.9
Niger						72	0.0	69	0.0	96.8	273	0.1	252	0.1	92.4	281.0	263.9
Nigeria						62	0.0	62	0.0	99.8						-100.0	-100.0
Sierra Leone	561	0.2	433	0.2	77.2	125	0.0	-3	0.0	-2.2						-100.0	-100.0
Togo	388	0.1	243	0.1	62.6	172	0.1	166	0.1	96.7	1	0.0	1	0.0	100.0	-99.6	-99.6
Western Africa	107	0.0	9	0.0	8.5	45	0.0	2	0.0	5.4	137	0.1	50	0.0	36.7	201.9	1965.1
AMERICAS	33,750	12.0	29,736	13.0	88.1	28,490	10.3	22,514	10.2	79.0	23,631	9.0	18,770	8.9	79.4	-17.1	-16.6
America Regional	5,842	2.1	5,177	2.3	88.6	3,553	1.3	3,074	1.4	86.5	3,104	1.2	2,595	1.2	83.6	-12.6	-15.6
Brazil, Mexico, USA Total:	3,474	1.2	3,050	1.3	87.8	2,618	0.9	2,150	1.0	82.1	2,208	0.8	1,933	0.9	87.6	-15.7	-10.1
Brazil	1,945	0.7	1,743	0.8	89.6	2,073	0.7	1,714	0.8	82.7	1,826	0.7	1,731	0.8	94.8	-11.9	1.0
Mexico	1,409	0.5	1,199	0.5	85.1	395	0.1	323	0.1	81.7	182	0.1	76	0.0	41.7	-53.9	-76.5
United States	119	0.0	108	0.0	90.8	150	0.1	113	0.1	75.7	199	0.1	127	0.1	63.5	33.3	11.8
Andean Countries Total:	6,216	2.2	5,685	2.5	91.5	7,855	2.8	6,654	3.0	84.7	4,626	1.8	4,336	2.0	93.7	-41.1	-34.8
Andean Countries	36	0.0	50	0.0	136.6	20	0.0				302	0.1	287	0.1	95.2	1401.2	
Bolivia	266	0.1	235	0.1	88.3	540	0.2	509	0.2	94.3	244	0.1	239	0.1	97.7	-54.8	-53.1
Colombia	5,018	1.8	4,692	2.1	93.5	6,231	2.2	5,178	2.3	83.1	2,493	0.9	2,316	1.1	92.9	-60.0	-55.3
Ecuador	469	0.2	343	0.2	73.2	141	0.1	131	0.1	93.1	209	0.1	202	0.1	96.9	48.4	54.6
Peru	427	0.2	366	0.2	85.7	923	0.3	837	0.4	90.6	1,378	0.5	1,292	0.6	93.8	49.2	54.4

Region / Subregion / Country	2013					2014					2015					Growth (in %) 2014-2015	
	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery		
	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	Alloc.	Exp.
Caribbean Total:	679	0.2	547	0.2	80.5	107	0.0	38	0.0	35.7	826	0.3	531	0.3	64.3	674.7	1293.9
Caribbean Islands						8	0.0				571	0.2	520	0.2	91.0	7047.5	
Guyana	412	0.1	347	0.2	84.1	94	0.0	38	0.0	40.7	161	0.1				71.8	-100.0
Jamaica	267	0.1	200	0.1	74.8												
Saint Lucia											13	0.0	5	0.0	39.2		
Suriname						5	0.0				81	0.0	6	0.0	7.7	1526.0	
Central America Total:	16,406	5.8	14,423	6.3	87.9	13,412	4.8	10,018	4.5	74.7	10,221	3.9	7,210	3.4	70.5	-23.8	-28.0
Central America	4,192	1.5	3,965	1.7	94.6	2,788	1.0	2,079	0.9	74.6	967	0.4	944	0.4	97.6	-65.3	-54.6
Costa Rica	722	0.3	677	0.3	93.7	485	0.2	436	0.2	89.8	200	0.1	186	0.1	93.1	-58.8	-57.3
Dominican Republic	159	0.1	73	0.0	45.8	243	0.1	187	0.1	77.1	659	0.3	282	0.1	42.7	171.8	50.7
El Salvador	3,969	1.4	3,283	1.4	82.7	4,395	1.6	2,603	1.2	59.2	2,976	1.1	2,121	1.0	71.3	-32.3	-18.5
Guatemala	206	0.1	175	0.1	85.1	500	0.2	444	0.2	88.8	330	0.1	227	0.1	68.7	-33.9	-48.9
Haiti	5,563	2.0	4,822	2.1	86.7	3,301	1.2	2,867	1.3	86.8	4,002	1.5	2,483	1.2	62.0	21.2	-13.4
Honduras	436	0.2	314	0.1	72.0	422	0.2	296	0.1	70.2	55	0.0	50	0.0	91.0	-86.9	-83.0
Nicaragua	1,159	0.4	1,115	0.5	96.2	1,278	0.5	1,106	0.5	86.6	982	0.4	868	0.4	88.4	-23.2	-21.5
Panama											50	0.0	49	0.0	97.7		
South Cone Total:	1,132	0.4	855	0.4	75.5	945	0.3	580	0.3	61.4	2,647	1.0	2,165	1.0	81.8	180.0	273.3
Chile	347	0.1	292	0.1	84.2	172	0.1	164	0.1	95.4	419	0.2	361	0.2	86.2	143.1	119.7
South Cone	0	0.0	0	0.0	100.0												
Paraguay	527	0.2	305	0.1	57.9	354	0.1	182	0.1	51.4	1,089	0.4	775	0.4	71.1	208.1	326.6
Uruguay	258	0.1	258	0.1	99.7	420	0.2	234	0.1	55.8	1,139	0.4	1,030	0.5	90.4	171.4	339.7
ASIA AND THE PACIFIC	83,873	29.8	66,466	29.1	79.2	94,087	33.9	71,897	32.5	76.4	93,722	35.6	78,756	37.2	84.0	-0.4	9.5
Asia and the Pacific Regional	10,867	3.9	8,195	3.6	75.4	15,012	5.4	12,181	5.5	81.1	13,016	5.0	11,074	5.2	85.1	-13.3	-9.1
Eastern Asia Total:	17,344	6.2	13,145	5.7	75.8	18,749	6.8	13,207	6.0	70.4	20,826	7.9	16,963	8.0	81.4	11.1	28.4
Brunei Darussalam						166	0.1	67	0.0	40.4	132	0.1	47	0.0	36.0	-20.7	-29.3
Cambodia	2,199	0.8	1,760	0.8	80.1	2,743	1.0	2,246	1.0	81.9	3,282	1.2	2,966	1.4	90.4	19.6	32.0
China	1,451	0.5	1,342	0.6	92.5	935	0.3	815	0.4	87.2	851	0.3	765	0.4	89.9	-9.0	-6.2
Eastern Asia											343	0.1	158	0.1	46.3		
Lao People's Democratic Republic	953	0.3	446	0.2	46.7	1,447	0.5	908	0.4	62.8	1,976	0.8	1,319	0.6	66.8	36.5	45.3
Malaysia	469	0.2	130	0.1	27.6	337	0.1	73	0.0	21.6	382	0.1	180	0.1	47.0	13.3	146.2
Mongolia						391	0.1	284	0.1	72.7	373	0.1	314	0.1	84.0	-4.6	10.2
Myanmar	1,816	0.6	1,169	0.5	64.4	4,300	1.6	2,523	1.1	58.7	6,790	2.6	5,872	2.8	86.5	57.9	132.7
Thailand	2,973	1.1	2,186	1.0	73.5	2,583	0.9	2,273	1.0	88.0	1,102	0.4	679	0.3	61.6	-57.3	-70.1
Viet Nam	7,482	2.7	6,112	2.7	81.7	5,846	2.1	4,017	1.8	68.7	5,596	2.1	4,662	2.2	83.3	-4.3	16.1

Region / Subregion / Country	2013					2014					2015					Growth (in %) 2014-2015	
	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery		
	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	Alloc.	Exp.
Southern Eastern Asia & Pacific Total:	34,502	12.2	28,702	12.6	83.2	37,136	13.4	29,651	13.4	79.8	24,850	9.5	22,098	10.4	88.9	-33.1	-25.5
Fiji	702	0.2	643	0.3	91.7						308	0.1	241	0.1	78.3		
Indonesia	7,151	2.5	5,715	2.5	79.9	6,337	2.3	4,753	2.1	75.0	5,285	2.0	4,514	2.1	85.4	-16.6	-5.0
Papua New Guinea	216	0.1	225	0.1	104.3												
Philippines	5,949	2.1	4,182	1.8	70.3	9,904	3.6	6,692	3.0	67.6	7,266	2.8	5,951	2.8	81.9	-26.6	-11.1
Samoa (Western)						48	0.0	0	0.0	0.7	345	0.1	285	0.1	82.5	616.5	88329.5
Solomon Islands	306	0.1	134	0.1	43.8	386	0.1	258	0.1	66.8	232	0.1	210	0.1	90.8	-40.0	-18.5
Timor-Leste	20,178	7.2	17,803	7.8	88.2	20,459	7.4	17,947	8.1	87.7	11,320	4.3	10,821	5.1	95.6	-44.7	-39.7
Tuvalu											95	0.0	75	0.0	79.0		
Southern Asia Total:	21,160	7.5	16,423	7.2	77.6	23,191	8.4	16,857	7.6	72.7	35,029	13.3	28,622	13.5	81.7	51.0	69.8
Afghanistan	1,613	0.6	873	0.4	54.1	2,423	0.9	950	0.4	39.2	5,520	2.1	2,485	1.2	45.0	127.8	161.6
Bangladesh	6,625	2.4	5,012	2.2	75.6	11,776	4.2	9,030	4.1	76.7	19,864	7.6	17,744	8.4	89.3	68.7	96.5
India	4,457	1.6	2,969	1.3	66.6	1,402	0.5	1,202	0.5	85.7	1,889	0.7	1,678	0.8	88.9	34.7	39.6
Maldives	138	0.0	137	0.1	98.9	99	0.0	91	0.0	92.0	173	0.1	150	0.1	86.3	74.8	63.9
Nepal	363	0.1	303	0.1	83.4	2,651	1.0	2,094	0.9	79.0	2,228	0.8	1,934	0.9	86.8	-16.0	-7.6
Pakistan	5,222	1.9	4,621	2.0	88.5	2,933	1.1	1,878	0.8	64.0	2,658	1.0	2,036	1.0	76.6	-9.4	8.4
Sri Lanka	2,740	1.0	2,508	1.1	91.5	1,906	0.7	1,612	0.7	84.6	2,698	1.0	2,594	1.2	96.2	41.5	61.0
EUROPE	11,393	4.0	8,772	3.8	77.0	10,558	3.8	8,536	3.9	80.9	10,610	4.0	8,163	3.9	76.9	0.5	-4.4
Central and Eastern Europe Total:	3,067	1.1	2,456	1.1	80.1	2,568	0.9	2,218	1.0	86.4	909	0.3	819	0.4	90.1	-64.6	-63.1
Albania	1,930	0.7	1,441	0.6	74.7	2,282	0.8	2,130	1.0	93.3	48	0.0	129	0.1	267.8	-97.9	-93.9
Bosnia and Herzegovina	16	0.0	14	0.0	84.2												
Central and Eastern Europe	756	0.3	695	0.3	91.9	13	0.0	13	0.0	99.9	116	0.0	18	0.0	15.4	763.8	33.0
Former Yugoslav Republic of Macedonia						185	0.1	33	0.0	17.8	618	0.2	552	0.3	89.5	234.1	1579.0
Montenegro						20	0.0	2	0.0	9.8	22	0.0	16	0.0	71.7	7.2	687.1
Moldova, Republic of	104	0.0	47	0.0	45.5	31	0.0	27	0.0	84.7	55	0.0	53	0.0	96.9	74.8	99.9
Serbia	241	0.1	239	0.1	99.3	37	0.0	13	0.0	36.6	39	0.0	39	0.0	99.9	7.6	193.3
Ukraine	20	0.0	20	0.0	100.0						12	0.0	12	0.0	100.0		
Eastern Europe and Central Asia Total:	3,380	1.2	2,591	1.1	76.7	2,608	0.9	1,946	0.9	74.6	4,669	1.8	3,714	1.8	79.5	79.0	90.9
Armenia						25	0.0	12	0.0	46.0	26	0.0	25	0.0	99.2	1.6	118.9
Azerbaijan	29	0.0	29	0.0	98.1	1	0.0	1	0.0	100.0						-100.0	-100.0
Eastern Europe and Central Asia	1,501	0.5	1,327	0.6	88.4	686	0.2	560	0.3	81.6	1,104	0.4	821	0.4	74.4	60.9	46.6
Georgia	120	0.0	89	0.0	73.9	568	0.2	519	0.2	91.2	608	0.2	552	0.3	90.8	7.0	6.5

Region / Subregion / Country	2013					2014					2015					Growth (in %) 2014-2015	
	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery	Allocations		Expenditure		Delivery		
	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	$	%	$	%	Rate (%)	Alloc.	Exp.
Kazakhstan											12	0.0	12	0.0	98.1		
Kyrgyzstan	1,591	0.6	1,019	0.4	64.1	1,178	0.4	748	0.3	63.5	997	0.4	940	0.4	94.3	-15.3	25.7
Russian Federation	133	0.0	122	0.1	91.6	150	0.1	107	0.0	71.4	114	0.0	38	0.0	32.9	-24.0	-65.0
Tajikistan	6	0.0	6	0.0	100.0												
Uzbekistan											1,808	0.7	1,326	0.6	73.3		
Europe Regional Total:	4,946	1.8	3,725	1.6	75.3	5,381	1.9	4,373	2.0	81.3	5,031	1.9	3,629	1.7	72.1	-6.5	-17.0
Belgium	107	0.0	70	0.0	65.3												
Cyprus	30	0.0	1	0.0	3.2	48	0.0	24	0.0	50.1	24	0.0	9	0.0	37.5	-50.1	-62.7
Europe Region	2,935	1.0	2,546	1.1	86.7	3,612	1.3	2,941	1.3	81.4	3,544	1.3	2,561	1.2	72.3	-1.9	-12.9
France	420	0.1	189	0.1	45.0	240	0.1	164	0.1	68.3	146	0.1	140	0.1	96.0	-39.2	-14.6
Germany											22	0.0	20	0.0	94.7		
Greece						105	0.0	67	0.0	63.8	38	0.0				-63.8	-100.0
Italy	209	0.1	83	0.0	39.9	125	0.0	107	0.0	85.3						-100.0	-100.0
Portugal	119	0.0	75	0.0	63.0	58	0.0	48	0.0	82.6	95	0.0	86	0.0	90.1	64.6	79.5
Turkey	1,127	0.4	761	0.3	67.5	1,193	0.4	1,022	0.5	85.7	1,162	0.4	813	0.4	69.9	-2.6	-20.5
ARAB STATES	8,700	3.1	6,965	3.0	80.1	7,994	2.9	7,271	3.3	91.0	9,786	3.7	6,183	2.9	63.2	22.4	-15.0
Arab States Regional	2,357	0.8	1,911	0.8	81.1	2,092	0.8	1,892	0.9	90.5	1,524	0.6	1,386	0.7	90.9	-27.1	-26.8
Arab States Subregion Total:	6,343	2.3	5,053	2.2	79.7	5,902	2.1	5,378	2.4	91.1	8,262	3.1	4,797	2.3	58.1	40.0	-10.8
Iraq	222	0.1	202	0.1	91.0	210	0.1	193	0.1	92.2	589	0.2	405	0.2	68.7	181.0	109.5
Jordan	3,053	1.1	2,610	1.1	85.5	2,727	1.0	2,567	1.2	94.1	3,848	1.5	2,253	1.1	58.5	41.1	-12.2
Kuwait						50	0.0	15	0.0	30.1	518	0.2	178	0.1	34.3	936.4	1083.0
Lebanon	1,469	0.5	1,219	0.5	83.0	1,436	0.5	1,377	0.6	95.9	1,805	0.7	911	0.4	50.5	25.7	-33.9
Oman	88	0.0	75	0.0	84.9						118	0.0	66	0.0	56.2		
Palestinian Territory, Occupied	334	0.1	208	0.1	62.4	595	0.2	477	0.2	80.1	681	0.3	485	0.2	71.2	14.4	1.7
Saudi Arabia	202	0.1	104	0.0	51.8	128	0.0	100	0.0	78.1	345	0.1	305	0.1	88.6	168.6	204.7
United Arab Emirates											9	0.0	6	0.0	66.7		
Yemen	976	0.3	635	0.3	65.1	756	0.3	649	0.3	85.8	349	0.1	188	0.1	53.9	-53.8	-71.0
GLOBAL	63,840	22.7	49,153	21.5	77.0	56,009	20.2	44,731	20.2	79.9	58,891	22.4	45,139	21.3	76.6	5.1	0.9
INTERREGIONAL	2,491	0.9	1,869	0.8	75.0	1,846	0.7	1,334	0.6	72.3	2,591	1.0	1,867	0.9	72.0	40.3	39.9

Notes:

Excluding agency costs, provision for cost increase and contingency.