

Disbursements

ESMAP disbursed almost \$36 million in FY2017, about the same as the previous year, or about 103% of the FY2017 budget plan of \$35 million. Disbursement for SIDS DOCK totaled \$1.6 million, a decrease of about 21% from the prior fiscal year. ASTAE disbursement was approximately \$5.5 million for FY2017, maintaining the same level as prior year disbursements. Table 9.2 presents disbursements for the three MDTFs for FY2015–17. Costs are separated into: (i) project disbursements by region and for global programs and (ii) disbursements for program management, administration, communications, and knowledge management.

Regional activities accounted for more than 75% of disbursements, with country engagements in Africa constituting about one-third of total disbursements and more than 40% of regional project costs. It should also be noted that Global Program includes technical support by the central ESMAP unit to country/regional activities.

Although there was a decrease in disbursement for SIDS DOCK, over 75% of the remaining balance of the SIDS DOCK MDTF has been committed to consultant contracts. Overall, costs for ESMAP program management, communications and knowledge management decreased in FY2017 by about 36%. Similarly, program management costs for SIDS DOCK and ASTAE decreased by 41% and 62%, respectively, as economies of scales are realized in management of the three MDTFs.

TABLE 9.2: ESMAP, ASTAE, and SIDS DOCK Disbursements, FY2015-17 (US\$ thousands)

	FY15				FY16				FY17			
	ESMAP	ASTAE	SIDS		ESMAP	ASTAE	SIDS		ESMAP	ASTAE	SIDS	
Project Cost	\$25,082.21	\$4,858.66	\$1,040.88	94%	\$33,974.83	\$5,471.33	\$1,968.60	95%	\$34,510.85	\$5,482.61	\$1,559.00	97%
Africa	8,972.78		539.23		11,973.99		52.18		10,970.67		263.99	
East Asia	2,680.42	3,801.59	36.39		3,052.50	3,289.12	419.04		3,787.35	3,201.84	481.56	
Europe & Central Asia	2,224.79				3,265.22				3,024.96			
Latin America & Caribbean	2,110.19		465.26		2,231.31		1,497.37		2,675.92		813.46	
Middle East & North Africa	413.85				2,100.21				3,128.17			
South Asia	2,834.55	1,014.09			2,191.04	2,182.22			2,348.51	2,280.76		
Global Program	5,845.62	42.98			9,160.56				8,575.28			
Program Management, Comm & KM	\$1,708.45	\$58.18	\$165.30	6%	\$1,991.33	\$104.05	\$66.68	5%	\$1,280.84	\$39.92	\$39.67	3%
Program Management	736.29	58.18	89.57		829.12	87.30	55.63		591.41	39.92	39.67	
Governance (CG, TAG)	85.37				58.17				129.11			
Trust Fund Administration	151.51				12.86				60.22			
Portfolio Management (Monitoring & Evaluation)	189.51				641.44	16.76			27.21			
Knowledge Management	97.95		75.72				11.05		6.75			
Communication and Outreach (publications, website, & other dissemination)	447.81				449.75				466.14			
Total	\$26,790.65	\$4,916.84	\$1,206.18		\$35,966.15	\$5,575.39	\$2,035.28		\$35,791.69	\$5,522.53	\$1,598.67	
Of which:												
Funded by Donors	26,572.43	4,916.84	1,206.18		35,516.15	5,575.39	2,035.28		35,391.69	5,522.53	1,598.67	
Funded from World Bank budget	218.22				450.00				400.00			