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**Resolution A.1063(28)**

**Adopted on 4 December 2013  
(Agenda item 19(c))**

**RESULTS-BASED BUDGET FOR THE 2014-2015 BIENNIUM**

**A. THE REGULAR BUDGET**

THE ASSEMBLY,

RECALLING Article 15 of the Convention on the International Maritime Organization, in particular paragraphs (f) and (g) thereof concerning the functions of the Assembly in relation to the Organization's work programme, budget and financial arrangements,

RECALLING FURTHER resolution A.726(17) of 7 November 1991, by which it approved a revised assessment formula for apportioning the contributions of Member States to the Organization's budget; and adopted amendments to the Rules of Procedure of the Assembly concerning enforcement of the payment of contributions,

RECALLING ALSO resolutions A.1060(28) and A.1061(28) of 4 December 2013, by which it approved the Strategic Plan for the Organization for the six-year period 2014 to 2019 and the High-level Action Plan of the Organization and Priorities for the 2014-2015 biennium, respectively,

NOTING resolution A.1042(27) of 30 November 2011, by which it approved the Organization's revised Financial Regulations which provide links to be made between the resources required and the results derived from the Organization's Strategic Plan in the preparation of the budget estimates,

NOTING ALSO the provision in regulation 5.1 of the Financial Regulations concerning the use of the Working Capital Fund to finance approved appropriations pending receipt of contributions,

RECOGNIZING ALSO that the funds in the Working Capital Fund could be insufficient to finance the approved appropriations when exceptional and unforeseen circumstances take place pending receipt of contributions,

RECOGNIZING FURTHER the provision in regulation 3.8 of the Financial Regulations concerning supplementary estimates and the past practice of the Assembly in authorizing the

Council to approve any necessary recalculation of the appropriations for the second year of the biennium,

CONSIDERING the need to address the funding, without thereby increasing the approved Member States' assessments, of any excess in the appropriations that may be incurred as a result of significant pay rises beyond the assumed rate of pay increases embedded in the calculation of staff costs,

1 APPROVES the Organization's results-based budget voted for the 2014-2015 biennium, as shown in annex 1 and subject to paragraph A.6 of this resolution, of £64,304,000, comprising an appropriation of £31,686,000 for 2014 and an appropriation of £32,618,000 for 2015;

2 DECIDES that the appropriation voted above shall be financed by contributions from Member States, subject to paragraph A.6 of this resolution, of £60,232,000, comprising £30,116,000 for each year of the biennium, after deduction of prospective income comprising:

- (a) reimbursements from the Trading Fund for the costs borne by the regular budget in respect of administrative backstopping support, estimated at £670,000 for 2014 and £684,000 for 2015;
- (b) income towards programme support costs from donor/trust funds (including multi-donor/trust funds) and the Technical Cooperation Fund, estimated at £750,000 in each year of the biennium;
- (c) distributions from the in-year surplus of the Trading Fund, estimated at £600,000 for two years, which is to be used for the reduction of Member States' contributions in 2015;
- (d) regular budget expenditure savings arising in 2012, out of which £318,000 is to be used for the reduction of Member States' contributions in 2015; and
- (e) miscellaneous income estimated at £150,000 in each year of the biennium;

3 DECIDES to establish a Special Contingency Account in the General Fund (hereinafter "the Account") with the following operational modalities:

- (a) the initial funding of the Account shall be set at £2 million, which shall be secured from the expenditure savings generated in the regular budget in the 2012-2013 biennium;
- (b) when a pay rise decided by the International Civil Service Commission (ICSC), on the basis of the established methodology, goes beyond the assumed rates of increase embedded in the appropriation for staff costs, the Secretary-General shall first assess its impact on the regular budget appropriation for the affected years and explore any feasible austerity and efficiency measures to offset or reduce any forecast overrun in such appropriations;
- (c) if an overrun is deemed inevitable, notwithstanding the Secretary-General's efforts to absorb the excess, the Secretary-General shall place a supplementary budget proposal for the consideration and endorsement of the Council at its first session following the related ICSC decision. In this case,

the additional funding required to make up the shortfall in the appropriations shall be financed by the reserves in the Account, not by an increase in assessments to be borne by Member States; and

- (d) the Secretary-General shall be authorized to incur, even before the Council's approval of the supplementary budget proposal, any unavoidable overrun in the already approved appropriations in order to implement any ICSC-mandated increases without delay, in accordance with the Organization's obligations under the United Nations common system;

4 APPROVES a total of 32.6 meeting weeks for the biennium, comprising 17.2 weeks for 2014 and 15.4 weeks for 2015, as shown in annex 2, and a total of 265 regular budget posts for the biennium, as shown in annex 3;

5 AUTHORIZES the Secretary-General to draw upon funds in the Trading Fund, the Headquarters Capital Fund, the Termination Benefit Fund and the Technical Cooperation Fund to finance the approved appropriations. Advances made from these Funds to finance budgetary appropriations during a financial period shall be reported to the Council immediately and reimbursed to each respective Fund as soon as, and to the extent that, income is available for that purpose;

6 AUTHORIZES the Council, at its relevant sessions, to review the approved results-based budget and, if it decides it is necessary, to approve any transfers between strategic results, including appropriate recalculation of the budget estimates and assessment figures, in the light of the budgetary and exchange rate situation prevailing at that time;

7 INVITES the attention of the Council to the above-mentioned provisions;

8 REQUESTS the Secretary-General to ensure their application while endeavouring to effect the maximum economies in the budget;

9 REQUESTS the Council, should there be any appreciable changes in annual contribution receipts, to undertake a review of the Organization's financial framework and report its outcome to the Assembly.

## **B. WORKING CAPITAL FUND**

THE ASSEMBLY,

RECALLING resolution A.363(IX) of 14 November 1975, by which the Working Capital Fund was established in the amount of US \$250,000 on 1 January 1976 by means of advances assessed on Member States,

RECALLING FURTHER resolutions A.508(XII), A.552(13), A.633(15), and A.837(19), by which the level of the Working Capital Fund was increased through transfers from other Funds,

NOTING that, after taking into account payments by new Member States, the level of the Working Capital Fund was standing at £1,715,785 on 31 December 2012,

RECALLING ALSO resolution A.633(15), by which the Exchange Reserve Fund, the balance of which was standing at US \$2,000,000, was merged into the Working Capital Fund on 1 January 1988,

NOTING FURTHER resolution A.1039(27) of 30 November 2011, by which the Working Capital Fund has also been used as an exchange reserve fund since 1 January 2012,

NOTING ALSO the provision in regulation 6.2 of the Financial Regulations that the purposes of the Working Capital Fund may be determined from time to time by the Assembly,

1 DECIDES that new Members shall be assessed for their advances to the Working Capital Fund on the basis only of the part assessed on Members on 1 January 1976;

2 AUTHORIZES the Secretary-General:

- (a) to advance from the Working Capital Fund such sums as may be necessary to finance the appropriations for the years 2014 and 2015 pending receipt of contributions from Members – amounts so advanced shall be reimbursed to the Working Capital Fund as soon as contributions are available;
- (b) to account, under the Working Capital Fund, for the currency gains or losses in the regular budget arising from differences between the United Nations operational exchange rate during 2014 and 2015 and the rate of US \$1.55 against the pound sterling adopted for calculation of the appropriation; and
- (c) with the prior agreement of the Council, to advance such sums as may be necessary to meet unforeseen or extraordinary expenses arising during the 2014-2015 biennium, provided that such expenses are of a clearly exceptional nature and relate specifically to the Strategic and High-level Action Plans of the Organization and that the Council is assured that the relevant expenditure cannot be met by appropriate transfer action within the total budget approved for a calendar year;

3 REQUESTS the Secretary-General:

- (a) to report to the Council and the Assembly all advances made under the present resolution, and the relevant circumstances, and to submit supplementary estimates for reimbursement to the Working Capital Fund of advances made from the Fund to meet unforeseen or extraordinary expenses; and
- (b) to periodically report to the Council on the status of the Working Capital Fund reserves, including the gains or losses resulting from exchange rate movement accounting.

## **C. TRADING FUND**

THE ASSEMBLY,

RECALLING its adoption of resolution A.1014(26), by which it decided to establish the Trading Fund, with effect from 1 January 2010, by reconstituting the then Printing Fund with wider terms of reference, in accordance with regulation 6.7 of the Organization's Financial Regulations, which provides that the Secretary-General or the Assembly may establish such trust, reserve and special funds, as may be required from time to time in order to deliver results in pursuance of the Organization's Strategic Plan,

RECOGNIZING the need to ensure that the Technical Cooperation Fund continues to be replenished in such a manner as to ensure the proper delivery of the Organization's Integrated Technical Cooperation Programme,

NOTING that the reserves of the Trading Fund, as they stood on 31 December 2012, are sufficient to meet the funding of post-employment liabilities of staff under the Trading Fund and that there is thus a need to revise the formula for the distribution of the Trading Fund's in-year surplus, under which 8.5% of such surplus has been retained in the Fund to meet the aforementioned liabilities accounted for in compliance with International Public Sector Accounting Standards (IPSAS),

1 APPROVES the Trading Fund budget voted for the 2014-2015 biennium, as shown in table 1 of annex 4, of £11,768,000, comprising an appropriation of £5,824,000 for 2014 and an appropriation of £5,944,000 for 2015;

2 APPROVES a total of 28 Trading Fund posts for the biennium, as shown in annex 3;

3 APPROVES the revision to a provision in the terms of reference of the Trading Fund so that, at the beginning of each year, the Secretary-General shall transfer, unless otherwise directed by the Assembly, not less than 80% of the net annual cash surplus of the previous financial year in the Fund to the Technical Cooperation Fund; 12.5% to the Headquarters Capital Fund; 5% to the General Fund to reduce the assessment on Member States; 1.5 % to the Training and Development Fund; and 1% to the Termination Benefit Fund;

4 APPROVES the transfer, on 1 January 2014, of post-employment liabilities relating to the staff members under the Trading Fund, together with the corresponding assets therein, to the Termination Benefit Fund;

5 REQUESTS the Secretary-General to keep under review the terms of reference for the operation of the Trading Fund; and to report to the Council as and when necessary.

#### **D. HEADQUARTERS CAPITAL FUND**

THE ASSEMBLY,

RECALLING resolution A.778(18) of 4 November 1993, through which the Assembly decided to establish the Headquarters Capital Fund by transferring the balance held in the Headquarters Installation Fund and by transfers from the Printing Fund of £500,000 in 1994 and £250,000 in 1995,

RECALLING ALSO that the Headquarters Capital Fund was established, with effect from 1 January 1994, with the primary purpose of meeting the capital expenditure necessary for efficient operation of the Organization and for fulfilling the Organization's liabilities under the terms of the lease for the Headquarters building agreed between the Organization and the United Kingdom Government, and with the scope to include:

- (a) expenditure on repairs to, or replacement of, apparatus and machinery for the Headquarters building (other than regular, planned maintenance costs);
- (b) purchase and installation of office automation equipment, office furniture and equipment, telecommunications equipment and document production machinery;
- (c) official vehicles;

- (d) other items of capital equipment which relate to the primary purpose of the Fund; and
- (e) expenditure on the design, installation and implementation of office automation systems, including related training needs,

RECALLING FURTHER that the Fund has enabled the planning for, and implementation of, major capital programmes since 1994, notably in respect of office automation and communications necessary for improving the Organization's efficiency and effectiveness,

NOTING ALSO that the Fund will be replenished from time to time by such transfers from other Funds of the Organization as may be approved by the Assembly or by the transfer of such funds from the regular budget as may be approved by the Assembly,

1 APPROVES the Headquarters Capital Fund expenditure voted for the 2014-2015 biennium, as shown in table 2 of annex 4, of £1,880,000, comprising an appropriation of £930,000 for 2014 and an appropriation of £950,000 for 2015;

2 DECIDES that the income arising from investments of the Headquarters Capital Fund shall continue to be credited to the Headquarters Capital Fund.

#### **E. TERMINATION BENEFIT FUND**

THE ASSEMBLY,

RECALLING resolution A.837(19) of 23 November 1995, by which the Assembly decided to establish the Termination Benefit Fund with an initial transfer of £900,000 from the cash surplus of the General Fund on 1 January 1996, in order to meet the costs associated with payment of termination benefit and repatriation grants to the staff of the Organization,

RECALLING ALSO resolution A.906(22) of 29 November 2001, which widened the scope of the Fund to allow the financing of the additional costs of temporary assistance required to replace staff on long-term sick leave,

RECALLING FURTHER resolution A.991(25) of 29 November 2007, by which the Assembly further widened the scope of the Fund to include the financing and accounting of the post-employment liabilities of staff under the regular budget, in preparation for United Nations system-wide implementation of IPSAS,

HAVING REGARD to the fact that the Council, at its 110th session, endorsed an "all of IMO segments" approach to the measurement of funding gaps in the IPSAS post-employment liabilities, so as to cover all staff members at the corporate level;

NOTING that a funding approach for the post-employment liabilities related to the personnel under the Technical Cooperation Fund and donor/trust funds has not yet been determined,

NOTING ALSO that the Fund will be replenished from time to time by such transfers from other Funds of the Organization as may be approved by the Assembly or by the transfer of such funds from the regular budget as may be approved by the Assembly,

1 APPROVES the Termination Benefit Fund budget voted for the 2014-2015 biennium, as shown in table 3 of annex 4, of £1,841,000, comprising an appropriation of £844,000 for 2014 and an appropriation of £997,000 for 2015;

2 DECIDES that the post-employment liabilities of all IMO staff, regardless of funding source, shall be accounted for under the Termination Benefit Fund from 1 January 2014;

3 DECIDES that there shall be a charge of 7% on the cost (base salary) of all project staff members recruited as from 1 January 2014 under the Technical Cooperation Fund or any donor/trust funds, so as to build up funds for the corresponding post-employment liabilities under the Termination Benefit Fund;

4 DECIDES that income arising from investments of the Termination Benefit Fund shall be credited to the Termination Benefit Fund.

#### **F. TRAINING AND DEVELOPMENT FUND**

THE ASSEMBLY,

RECALLING resolution A.906(22) of 29 November 2001, by which the Assembly decided to establish the Training and Development Fund with an initial transfer of £200,000 from the surplus of the Printing Fund on 1 January 2002, in order to finance organizational strengthening initiatives,

NOTING the need to ensure that the knowledge and skills of new and existing staff are maintained up to date,

NOTING ALSO that the Fund will be replenished from time to time by such transfers from other Funds of the Organization as may be approved by the Assembly or by the transfer of such funds from the regular budget as may be approved by the Assembly,

1 APPROVES the Training and Development Fund budget voted for the 2014-2015 biennium, as shown in table 4 of annex 4, of £277,000, comprising an appropriation of £136,000 for 2014 and an appropriation of £141,000 for 2015;

2 DECIDES that the income arising from investments of the Training and Development Fund shall be credited to the Training and Development Fund.

#### **G. TECHNICAL COOPERATION FUND**

THE ASSEMBLY,

RECALLING resolution A.593(14) of 20 November 1985, by which the Technical Cooperation Fund was established, and which resolved that the interest should be used to assist the Technical Cooperation Programme of the Organization in accordance with proposals approved by the Assembly,

RECALLING ALSO resolution A.837(19) of 23 November 1995, by which the funds from the Technical Cooperation Fund are drawn down and converted into pounds sterling for the application of technical cooperation activities, and which enables the level of the funds to be increased through donor contributions and by such transfers from other funds of the Organization as may be approved by the Assembly,

NOTING that the Secretariat reports biennially to the Technical Cooperation Committee and the Council on progress made in the delivery of the Integrated Technical Cooperation Programme (ITCP) components that are being supported with the Fund's resources,



HAVING REGARD to the fact that the Council agreed, at its 106th session, to ring-fence 5% of the Trading Fund in-year surplus allocated to the Technical Cooperation Fund in order to support the finances of the World Maritime University as an interim measure,

NOTING the decision in section C above in respect of the percentage of the Trading Fund surplus allocated to the Technical Cooperation Fund,

1 APPROVES the Technical Cooperation Fund budget voted for the 2014-2015 biennium, as shown in table 5 of annex 4, of £10,000,000 (equivalent to the planned figure in US\$15,500,000), comprising an appropriation of £5,159,000 for 2014 and an appropriation of £4,841,000 for 2015;

2 DECIDES that the income arising from investments of the Technical Cooperation Fund shall be credited to the Technical Cooperation Fund;

3 DECIDES that 5% of the "not less than 80%" of the Trading Fund in-year surplus which is to be allocated to the Technical Cooperation Fund shall continue to be ring-fenced to support the World Maritime University in building up a sufficient financial reserve balance through a Special Reserve Fund to be established by the University for that purpose;

4 REQUESTS the Secretary-General to submit programmes of technical cooperation activities, indicating outputs and end results arising from the use of the Fund's resources, to the Technical Cooperation Committee during the 2014-2015 biennium.

## Annex 1

### Results-based budgets for the 2014-2015 biennium

	<b><u>Strategic Results</u></b>	<b><u>2014</u></b> £	<b><u>2015</u></b> £
SR 1	Enhanced status as a primary international maritime forum	2,535,100	2,583,900
SR 2	Enhanced global compliance and uniform implementation	3,088,900	2,994,000
SR 3	Strengthened capacity building	3,600,300	3,717,900
SR 4	Enhanced governance, management and administration	7,419,500	7,703,100
SR 5	Enhanced safety of human life at sea	7,420,800	7,713,800
SR 6	Enhanced security of the maritime transport network	803,500	949,600
SR 7	Reduced adverse impact on the environment	3,047,300	3,021,200
SR 8	Ensured efficiency of shipping	664,200	630,400
SR 9	Increased attention to SIDS and LDCs	175,500	186,300
SR 10	Goal-based standards applied	306,100	351,800
SR 11	Raised profile of the safety, security and environmental records of shipping	1,874,300	1,935,900
SR 12	Enhanced quality of shipping	610,400	665,500
SR 13	Enhanced environmental awareness	440,100	464,600
	Staff turnover	(300,000)	(300,000)
	<b><u>TOTAL</u></b>	<b><u>31,686,000</u></b>	<b><u>32,618,000</u></b>

## Annex 2

### List of meeting weeks required for 2014 and 2015

	Session	Proposed meeting weeks		
	No.	2014	2015	Total
<b>GOVERNING BODIES</b>				
ASSEMBLY	29	-	1.6	1.6
COUNCIL (regular sessions)	112, 113, 114 & 115	2.0	1.2	3.2
COUNCIL (extraordinary session)	28	-	0.4	0.4
Subtotal		2.0	3.2	5.2
<b>COMMITTEES</b>				
Maritime Safety	93,94 & 95	2.6	1.6	4.2
Marine Environment Protection	66, 67 & 68	2.0	1.0	3.0
Legal	101 & 102	1.0	1.0	2.0
Technical Cooperation	64 & 65	0.6	0.6	1.2
Facilitation	39	1.0	-	1.0
Subtotal		7.2	4.2	11.4
<b>SUB-COMMITTEES</b>				
Ship Design and Construction (SDC)	1 & 2	1.0	1.0	2.0
Pollution Prevention and Response (PPR)	1 & 2	1.0	1.0	2.0
Human Element, Training and Watchkeeping (HTW)	1 & 2	1.0	1.0	2.0
Ship Systems and Equipment (SSE)	1 & 2	1.0	1.0	2.0
Navigation, Communication and Search and Rescue (NCSR)	1 & 2	1.0	1.0	2.0
Carriage of Cargoes and Containers (CCC)	1 & 2	1.0	1.0	2.0
Implementation of IMO Instruments (III)	1 & 2	1.0	1.0	2.0
Subtotal		7.0	7.0	14.0
LONDON CONVENTION/PROTOCOL	36/9 & 37/10	1.0	1.0	2.0
DIPLOMATIC CONFERENCES		-	-	0.0
<b>Total</b>		<b>17.2</b>	<b>15.4</b>	<b>32.6</b>

### Annex 3

#### Staff complement for 2014 and 2015

		Posts financed by the Organization's Funds				Posts financed by Donor/Trust Funds or Member States	Total operational posts for 2014-2015
		Regular budget	Trading Fund	Technical Cooperation Fund	Total		
		(a)	(b)	(c)	(d=a+b+c)	(e)	(f=d+e)
<b>Office of the Secretary-General</b>	Professional and higher	8	0	0	8	6 <sup>1/</sup>	14
	General Service	3	0	0	3	2 <sup>1/</sup>	5
	<b>Subtotal</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>8</b>	<b>19</b>
<b>Maritime Safety Division</b>	Professional and higher	26	0	0	26	7 <sup>2/</sup>	33
	General Service	17	0	0	17	0	17
	<b>Subtotal</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>7</b>	<b>50</b>
<b>Marine Environment Division</b>	Professional and higher	15	0	0	15	11 <sup>3/</sup>	26
	General Service	10	0	0	10	6 <sup>4/</sup>	16
	<b>Subtotal</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>17</b>	<b>42</b>
<b>Legal Affairs and External Relations Division</b>	Professional and higher	14	0	0	14	0	14
	General Service	8	0	0	8	0	8
	<b>Subtotal</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>
<b>Administrative Division</b>	Professional and higher	28	8	0	36	0	36
	General Service	29	20	0	49	0	49
	<b>Subtotal</b>	<b>57</b>	<b>28</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>
<b>Conference Division</b>	Professional and higher	40	0	0	40	0	40
	General Service	42	0	0	42	0	42
	<b>Subtotal</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>82</b>
<b>Technical Cooperation Division</b>	Professional and higher	14	0	5 <sup>5/</sup>	19	0	19
	General Service	11	0	0	11	0	11
	<b>Subtotal</b>	<b>25</b>	<b>0</b>	<b>5</b>	<b>30</b>	<b>0</b>	<b>30</b>
<b>TOTAL</b>	<b>Professional and higher</b>	<b>145</b>	<b>8</b>	<b>5</b>	<b>158</b>	<b>24</b>	<b>182</b>
	<b>General Service</b>	<b>120</b>	<b>20</b>	<b>0</b>	<b>140</b>	<b>8</b>	<b>148</b>
	<b>TOTAL</b>	<b>265</b>	<b>28</b>	<b>5</b>	<b>298</b>	<b>32</b>	<b>330</b>

1/ One Associate Professional Officer (APO) expected from Germany, five Project Officers and two project assistants

2/ Six APOs/Secondees (China, Denmark, France, Republic of Korea and Turkey (2)); one Project Officer

3/ Six APOs/Secondees (China, Germany (2), Japan, Republic of Korea and Turkey); five Project Officers including three in Malta (REMPEC)

4/ Six General Service project assistants including five in Malta (REMPEC)

5/ Five Experts for regional coordination (Ghana, Côte d'Ivoire, Kenya, the Philippines and the Caribbean)

## Annex 4

### Budgets for the Organization's Funds

**Table 1: Budget for the Trading Fund**

	2014 (£)	2015 (£)	2014-2015 (£)
Publication sales	10,930,600	10,506,000	21,436,600
Catering income	557,200	662,800	1,220,000
Miscellaneous income	349,800	336,200	686,000
<b>Total revenue</b>	<b>11,837,600</b>	<b>11,505,000</b>	<b>23,342,600</b>
Staff costs	1,858,000	1,933,000	3,791,000
Other personnel costs	217,000	230,000	447,000
Operating expenses	3,079,000	3,097,200	6,176,200
Support costs	670,000	683,800	1,353,800
<b>Total expenditure</b>	<b>5,824,000</b>	<b>5,944,000</b>	<b>11,768,000</b>
<b>Forecast cash surplus</b>	<b>6,013,600</b>	<b>5,561,000</b>	<b>11,574,600</b>

**Table 2: Budget for the Headquarters Capital Fund**

	2014 (£)	2015 (£)	2014-2015 (£)
Major building repairs	100,000	100,000	200,000
Equipment/furniture/vehicles	30,000	30,000	60,000
IT/IS and SAP	800,000	820,000	1,620,000
<b>Total</b>	<b>930,000</b>	<b>950,000</b>	<b>1,880,000</b>

**Table 3: Budget for the Termination Benefit Fund**

	2014 (£)	2015 (£)	2014-2015 (£)
Termination and repatriation	275,000	400,000	675,000
After service health insurance	554,000	582,000	1,136,000
Replacement of staff on sick leave	15,000	15,000	30,000
<b>Total</b>	<b>844,000</b>	<b>997,000</b>	<b>1,841,000</b>

**Table 4: Budget for the Training and Development Fund**

	2014 (£)	2015 (£)	2014-2015 (£)
Performance/HR management	90,000	93,000	183,000
Language training	37,000	39,000	76,000
Induction	9,000	9,000	18,000
<b>Total</b>	<b>136,000</b>	<b>141,000</b>	<b>277,000</b>

**Table 5: Budget for the Technical Co-operation Fund**

	2014 (£)	2015 (£)	2014-2015 (£)
Africa	1,350,000	1,214,000	2,564,000
Arab States/Mediterranean	363,000	364,000	727,000
Asia	449,000	448,000	897,000
Pacific Islands	207,000	207,000	414,000
CIS/Eastern Europe	242,000	130,000	372,000
Latin America	377,000	345,000	722,000
Caribbean	303,000	335,000	638,000
Global programmes	1,868,000	1,798,000	3,666,000
<b>Total</b>	<b>5,159,000</b>	<b>4,841,000</b>	<b>10,000,000</b>

