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TECHNICAL COOPERATION PLANNING AND REPORTING

Annual report for 2024

Note by the Secretariat

SUMMARY

<i>Executive summary:</i>	This document provides annexes 2 and 3 of the annual report on technical cooperation for 2024, containing an overview of financial resource delivery for the Integrated Technical Cooperation Programme and thematic long-term projects and a graphical representation of key data, respectively.
<i>Strategic direction, if applicable:</i>	1 and 8
<i>Output:</i>	1.1, 1.6, 1.8, 1.9, 1.10, 8.3, 8.4, 8.5 and 8.7
<i>Action to be taken:</i>	Paragraph 4
<i>Related documents:</i>	TC 75/3(a) and TC 75/4

Background

1 Document TC 75/3(a) (Secretariat) provided annex 1 to the annual report for 2024, which contained the Organization's implementation results on the technical cooperation activities implemented under the Integrated Technical Cooperation Programme (ITCP) and information on the implementation of thematic long-term projects during 2024.

2 That document also informed the Committee that annex 2 to the annual report, on the overview of financial resource delivery, was dependent on the receipt of the 2024 audited accounts and would be submitted under document TC 75/3(a)/Add.1 once the audited data was available.

3 Accordingly, annex 2 on the overview of financial resource delivery is submitted under this document and provides a comprehensive review and analysis of the financial data recorded against IMO's technical cooperation activities delivered during 2024. Annex 3 to the annual report is also included in this document.

Action requested of the Committee

4 The Committee is invited to consider annexes 2 and 3 to the annual report for 2024 and take action as appropriate.

ANNEX 2

ANNUAL REPORT FOR 2024

Overview of financial resource delivery

TECHNICAL COOPERATION PLANNING AND REPORTING

Annual report for 2024

Overview of financial resource delivery of ITCP and thematic long-term projects

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DELIVERY OVERVIEW

Introduction

1 The overview of financial resource delivery provides a comprehensive review of the 2024 financial data recorded against the implementation of IMO's technical cooperation (TC) activities. The data is disaggregated by region, discipline and funding source in order to provide baseline comparatives for establishing trends in the delivery of the Integrated Technical Cooperation Programme (ITCP) and the thematic long-term projects. This enables detailed analysis and presentation of the achievements from various perspectives, both for the year under review and over a longer time period.

2 The appendix to this annex supplements the information in the financial overview with financial details of the respective programmes/projects delivered during 2024.

3 IMO adheres to International Public Sector Accounting Standards (IPSAS) and, thus, the baseline comparatives for monitoring expenditure ensure precision and transparency. IPSAS also ensures that the figures represent the technical cooperation expenditure of the actual delivery within the allotted time frame, and the results, including any related adjustments, are reflected in this report for 2024. Furthermore, a time lapse between the completion of delivery and receipt of charges through the United Nations Development Programme (UNDP) service-clearing account means that a certain percentage of funds committed during 2024 will be reflected in the budget and final expenditure of 2025.

4 In accordance with technical cooperation operational procedures, although resources are made available in different currencies depending on the donor source, all budgetary and expenditure figures in this report are expressed in United States dollars (\$).

5 It should be noted that the ITCP delivery results presented in this annex provide complementary information to the financial reports submitted to the 134th session of the Council,¹ and may include variances arising from adjustments made subsequent to the completion of Council documents.

General technical cooperation implementation trends

6 During 2024, some \$21.5 million was delivered against a total technical cooperation budget of \$32.9 million, which includes a combination of IMO's TC Fund and donor contributions. This represents a delivery rate of 65%.² The expenditure of \$21.5 million is higher than the \$19.9 million expended in 2023, with a delivery rate slightly lower than the 68% reached in 2023. It is worth noting that some of the funds programmed under the above-mentioned budget of \$32.9 million relate to projects that are delivered on a multi-year structure.

7 It should also be noted that some activities which commenced in 2024 were not completed as at the end of the year. Therefore, expenditure related to those activities is not recorded in the final expenditure of 2024. This equates to approximately \$1.4 million and will be reflected in the 2025 annual report.

¹ Document C 134/5(b) – Financial reports.

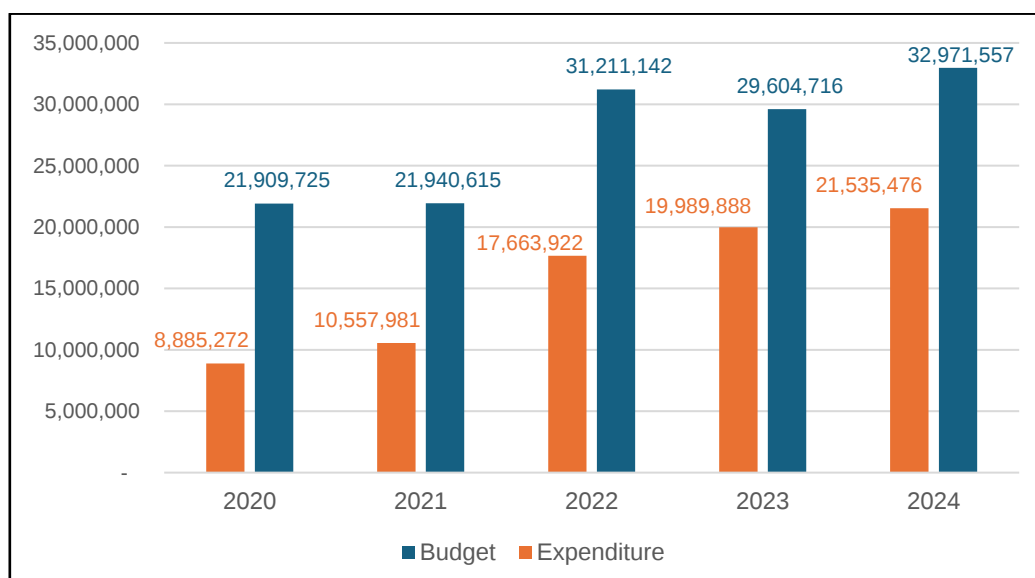
² This document reports on all IMO expenditure related to technical cooperation, including both the ITCP and extrabudgetary thematic long-term projects that are delivered over multiple years.

8 Table 1 presents the budget and expenditure figures for 2024, as well as the figures for the previous four years for comparative purposes. The expenditure over the five-year period from 2020 to 2024 is presented visually in chart 1.

Table 1: Technical cooperation budget and expenditure 2024 in \$ – comparison with previous years

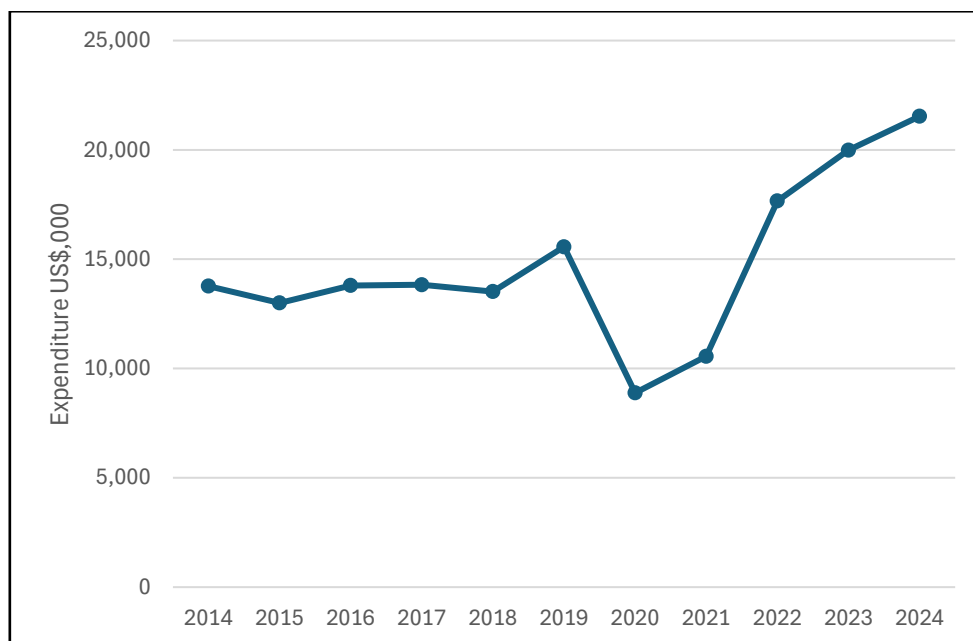
Year	Budget	Expenditure	Delivery rate
2024	32,971,557	21,535,476	65%
2023	29,604,716	19,989,888	68%
2022	31,211,269	17,663,922	57%
2021	21,940,615	10,557,981	48%
2020	21,909,725	8,885,272	41%

Chart 1: Comparative technical cooperation expenditure 2020-2024



9 Chart 2 tracks the annual volume of expenditure since 2014 over the last 10 years. Consistent expenditure of \$13 million can be seen between 2014 and 2018, leading to a gradual increase from 2019 onwards, reaching a high of \$21.5 million expenditure in 2024. This excludes the period 2020 to 2021, which recorded the lowest expenditure in 10 years, of some \$8 million and \$10 million, respectively, owing to the COVID-19 pandemic.

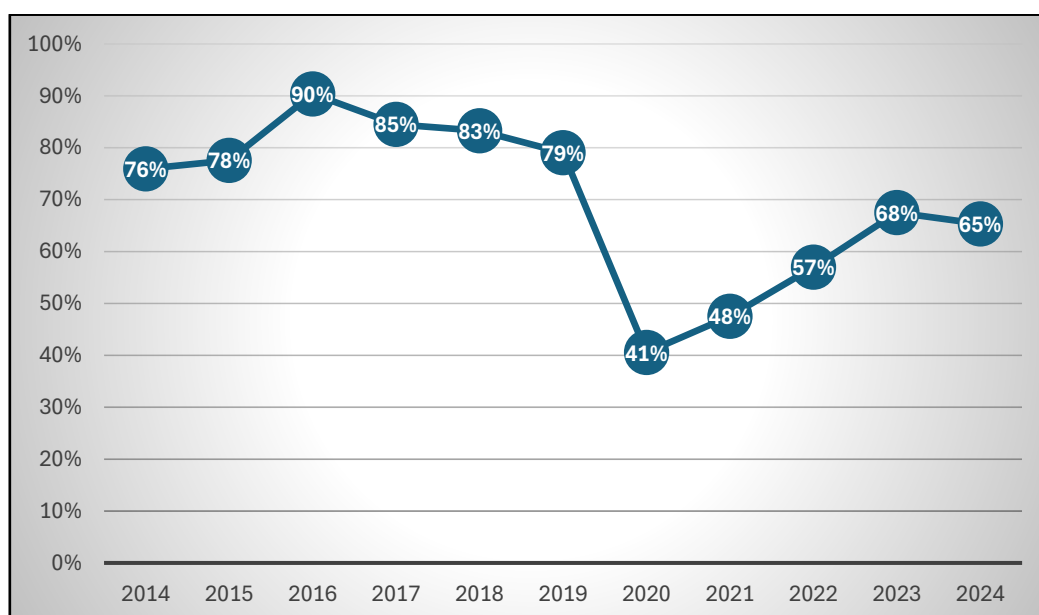
Chart 2: Expenditure trend 2014-2024



10 From another perspective, chart 3 tracks the financial delivery rate over the past decade in percentage terms. The total delivery recorded against funds programmed for 2024 was 65%, which shows a minor decrease as compared to 2023. Although the rate is lower than pre-COVID-19 years, it should be noted that, in recent years, there has been an increase in programmed resources, particularly in thematic long-term projects' resources, which operate on a multi-year structure. Taking this into consideration, the delivery rate of the TC Fund is 78% as per paragraph 17 below.

11 It is also worth noting that there are a number of activities which have no expenditure associated with them, such as virtual activities, or in which financial savings are made through the utilization of memoranda of understanding for the provision of services in kind.

Chart 3: Rate of annual financial delivery since 2014



PROFILE OF RESOURCE DISBURSEMENT

Funding sources – financial contributions and in-kind support

12 Table 2 illustrates the expenditure of funds from 28 donor countries and organizations during 2024. This is a slight increase from the 26 funding sources recorded for the previous year.

13 For the purposes of reporting, the funding sources that have been grouped together and multi-donor funds are categorized as single donors without listing the individual source of contributions, e.g. the TC Fund, the International Maritime Security Trust Fund (IMST Fund), the IMO West and Central Africa Maritime Security Trust Fund, and the Djibouti Code of Conduct Trust Fund. It also includes the Technical Cooperation Donor Fund Contribution (TCDFC), which was established at the end of 2022 to record the donor contributions received directly into the TC Fund. Details of the full donations received during 2024 can be found in document TC 75/4 (Secretariat) on Resource Mobilization and Partnerships.

14 The highest expenditure was attributed to the TC Fund, at \$5.9 million, representing 27% of the total expenditure, followed by Norway, with an expenditure of \$2.7 million for the IMO-Norway GreenVoyage2050, GloLitter, SENSREC and TEST Biofouling projects. This was followed by GEF-UNDP with 10% of the overall expenditure for the GloFouling and GloNoise Partnerships projects. UNODC accounted for 10% of the overall expenditure for maritime security related projects.³ The Republic of Korea also accounted for 10% of the overall expenditure for the SMART-C Programme, the RegLitter Project as well as ITCP activities.

15 It is worth noting that, in addition to the donor cash contributions, the successful implementation of technical cooperation activities relies on the contribution of goods and services in-kind by Member States, international and regional organizations and the maritime industry. Generally, it can be assumed that the national authorities of the host country have provided the facilities for the activity delivered.

16 In addition to the aforementioned provision of facilities, Table 3 illustrates the in-kind support contributed to the delivery of technical cooperation activities during 2024.

³ The maritime security related projects in question (Port Security and Safety of Navigation in Eastern and Southern Africa (ESA) and the Indian Ocean and the Regional Programme for Maritime Security in the Red Sea Area) are funded by the European Union. However, the funding is made available to IMO by UNODC.

Table 2: Profile of donor⁴ expenditure for 2024

No.	Source of funding	Expenditure	Donor percentage of total expenditure
1	TC Fund	5,901,547	27%
2	Norway	2,717,856	13%
3	GEF-UNDP	2,236,269	10%
4	UNODC	2,183,325	10%
5	Republic of Korea	2,082,722	10%
6	UNEP	1,523,883	7%
7	European Commission	1,065,656	5%
8	Voyage Together Trust Fund (Republic of Korea)	796,100	4%
9	Saudi Arabia	728,892	3%
10	Global Industry Alliance (GIA)	474,765	2%
11	China	365,070	2%
12	Djibouti Code of Conduct Trust Fund	244,000	1%
13	TCDFC	243,440	1%
14	United Kingdom	183,338	1%
15	IMST Fund	132,377	1%
16	WCA Maritime Security Trust Fund	118,674	1%
17	Japan	87,768	Less than 1% of the total expenditure each
18	United Arab Emirates	75,313	
19	GEF-FAO	72,423	
20	Egypt	62,930	
21	Australia	51,461	
22	LC/LP TC Trust Fund	51,355	
23	Germany	42,462	
24	Model Courses Trust Fund	37,117	
25	Italy	24,553	
26	Belgium	15,990	
27	Kingdom of the Netherlands	12,866	
28	World Meteorological Organization	8,345	
	TOTAL in \$	21,535,476	

⁴ For the purposes of budgeting and expenditure of the ITCP, the TC Fund is categorized as "donor", as are the other IMO multi-donor trust funds.

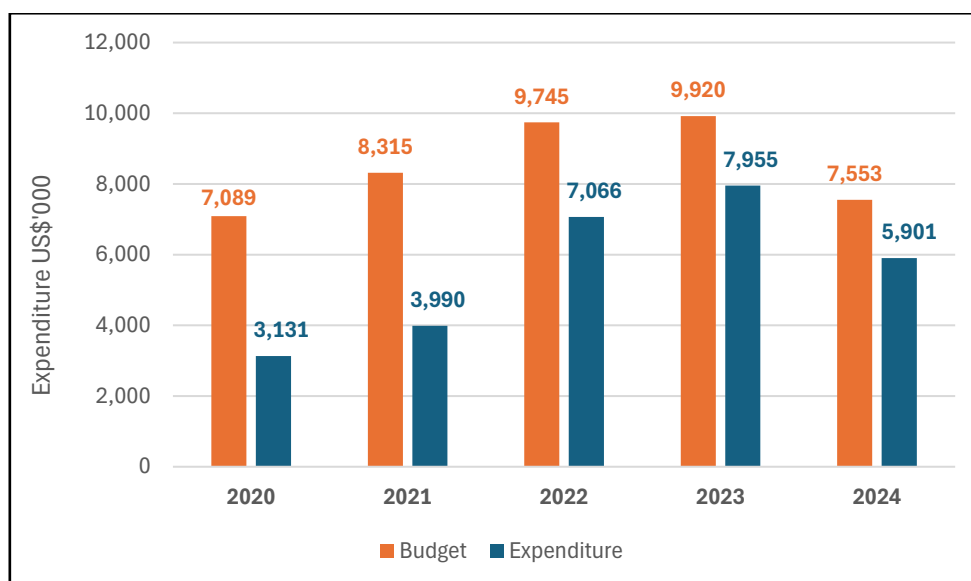
Table 3: In-kind support

Provision of:	In-kind support providers:
Administrative support , such as co-organization and logistical arrangements, provided by:	Angola, Argentina, Australia, Barbados, Belize, Brazil, Cameroon, Chile, China, Colombia, Comoros, Côte d'Ivoire, Cuba, Djibouti, Ecuador, Fiji, Honduras, India, Indonesia, Iran, Iraq, Jamaica, Japan, Kenya, Madagascar, Malaysia, Mauritius, Mexico, Morocco, Nigeria, Panama, Pakistan, Peru, Philippines, Republic of Korea, Romania, Sao Tome and Principe, Singapore, Solomon Islands, Somalia, Sri Lanka, Suriname, Sudan, Tonga, Tuvalu, Viet Nam. CPPS, PEMSEA, PERSGA, REMPEITC-Caribe, SACEP, SPREP, UNESCO, WMU
Catering , provided by:	Argentina, Angola, Brazil, Cameroon, Chile, Colombia, Comoros, Côte d'Ivoire, Cuba, India, Iraq, Jamaica, Madagascar, Moldova, Morocco, Netherlands (Kingdom of the), Peru, Philippines, Republic of Korea, Romania, Singapore, Timor-Leste, Viet Nam
Resource persons , such as experts and consultants on a no fee or free of fee basis, provided by:	Bahamas, Bangladesh, Belgium, Brazil, Canada, Djibouti, Germany, Jamaica, Japan, Kenya, Morocco, Norway, Republic of Korea, Singapore, South Africa, Sweden, United Kingdom, United States, Viet Nam BIMCO, CPPS, IALA, ICC, ICS, ILO, INTERPOL, EMSA, FAO, PEMSEA, PERSGA, SACEP, SPC, SPREP, UNESCO, UNEP, Southampton Marine and Maritime Institute, University of Strathclyde, WMU
Translation and interpretation services , provided by:	Argentina, Brazil, Cameroon, Peru, Sao Tome and Principe
Financial assistance for travel , such as airfare and DSA, provided by:	Barbados, Belize, Brazil, Cameroon, Comoros, Côte d'Ivoire, Honduras, Kenya, Liberia, Singapore, Togo, Viet Nam CPPS, PEMSEA, PERSGA, SACEP, SPREP, UNESCO, WMU
Additional in-kind support provided by:	Administrative support for the Regional Presence Offices in Côte d'Ivoire, Ghana, Kenya and the Philippines Administrative support and office facilities by SPC for the Regional Presence Office in Fiji Offices facilities by Papua New Guinea and Solomon Islands for JPOs Office facilities by Malta for REMPEC

The TC Fund

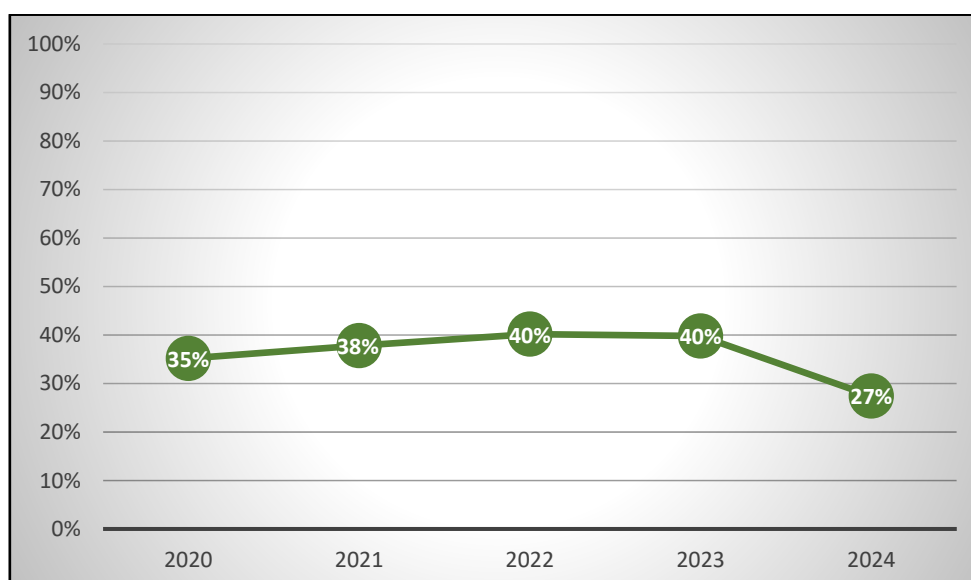
17 Chart 4 displays TC Fund expenditure over five years, showing a gradual increase from the lowest level of expenditure in 2020, because of COVID-19 pandemic, through to a high of \$7.9 million in 2023, and expenditure of \$5.9 million in 2024. This represents a delivery rate of 78% against the TC Fund budget of \$7.5 million for 2024, which includes funds that were rolled over from 2023 to 2024. It should be noted that some activities which commenced in 2024 were not completed as at the end of the year. Therefore, expenditure related to those activities is not recorded in the final expenditure of 2024.

Chart 4: Annual TC Fund expenditure 2020-2024



18 Chart 5 displays the TC Fund expenditure as a percentage of IMO's overall technical cooperation expenditure, comparing the years 2020 to 2024. As noted above in paragraph 14, the 2024 percentage of 27% TC Fund expenditure is lower than in 2023. This is owing to the size of donor contributions for the thematic long-term projects, which increased the total amount of funds available to spend for technical cooperation. However, 27% remains a significant proportion of IMO's overall technical cooperation expenditure, emphasising the importance of the TC Fund in supporting the Organization's capacity-building objectives.

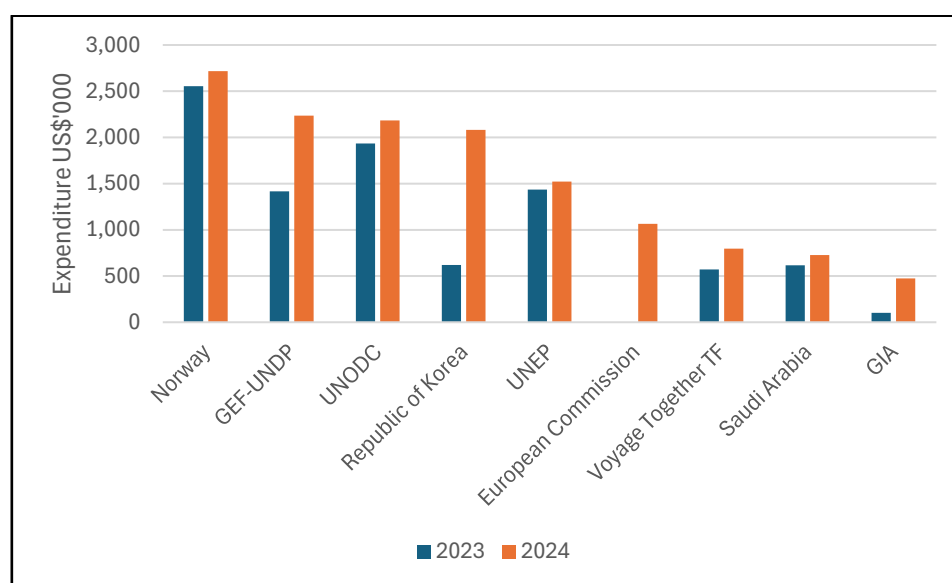
Chart 5: Annual TC Fund expenditure as percentage of overall expenditure 2020-2024



Other donors

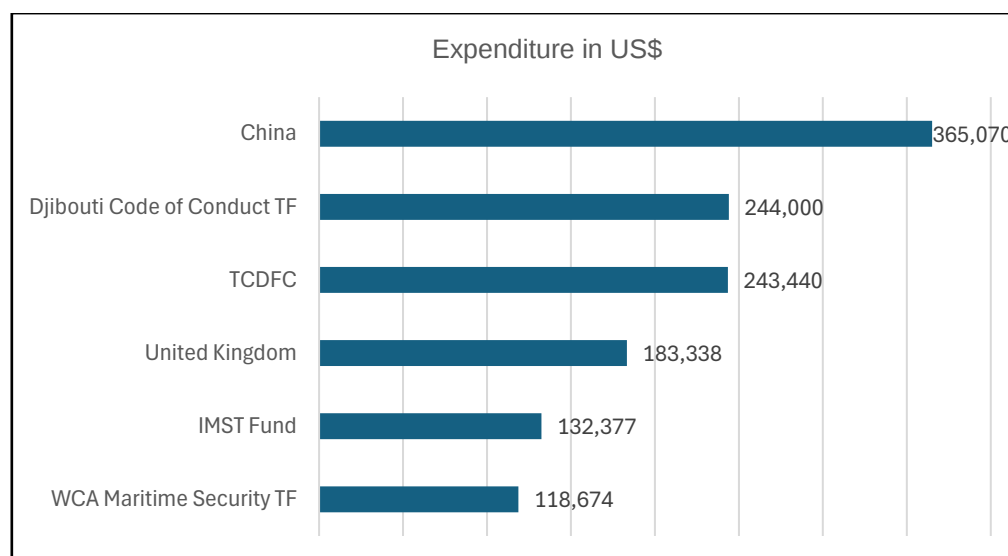
19 Chart 6 displays the major nine donors (excluding the TC Fund) that recorded expenditure of over \$400,000 in 2024, comparing the amounts expended against these donors in 2023 and 2024. All donor-funded projects show an increase in spending compared to 2023. Some projects, including those supported by GEF-UNDP, the Republic of Korea and the European Commission, show a significant increase in expenditure in 2024, largely owing to an expanding number of these projects entering their core implementation phase or reaching the end of their project-lifecycle, when spending tends to be higher.

Chart 6: Donors with expenditure over \$400,000 in 2024 – comparison with 2023



20 Chart 7 illustrates expenditure between \$100,000 and \$400,000 against other donors, namely China, the Djibouti Code of Conduct Trust Fund, the TCDFC, the United Kingdom, the IMST Fund and the West and Central Africa Maritime Security Trust Fund.

Chart 7: Other donors with expenditure in 2024 between \$100,000 and \$400,000



21 Further information on the donors and their support to the respective constituent programmes of the ITCP and thematic long-term projects is presented in the appendix, together with the related total budget and expenditure recorded against each programme/project for 2024.

DISBURSEMENT BY REGION

22 IMO's technical cooperation work consists of two core components. The ITCP has regional and global programmes delivered on an annual basis. Additionally, a number of long-term thematic projects, most of which have an environmental focus, are delivered on a multi-year structure. Expenditure has been analysed as combined ITCP and long-term thematic projects by region, as well as separately.

23 The total regional and global expenditure distribution for 2024 is presented in table 3. The figures for 2023 are shown for comparison only. For the purpose of accuracy, the analysis of the regional expenditure is not only based on the activities of the regional programmes, but also, as far as possible, on the disaggregated data from the global programmes where the delivery of activities can be pinpointed to a particular region.

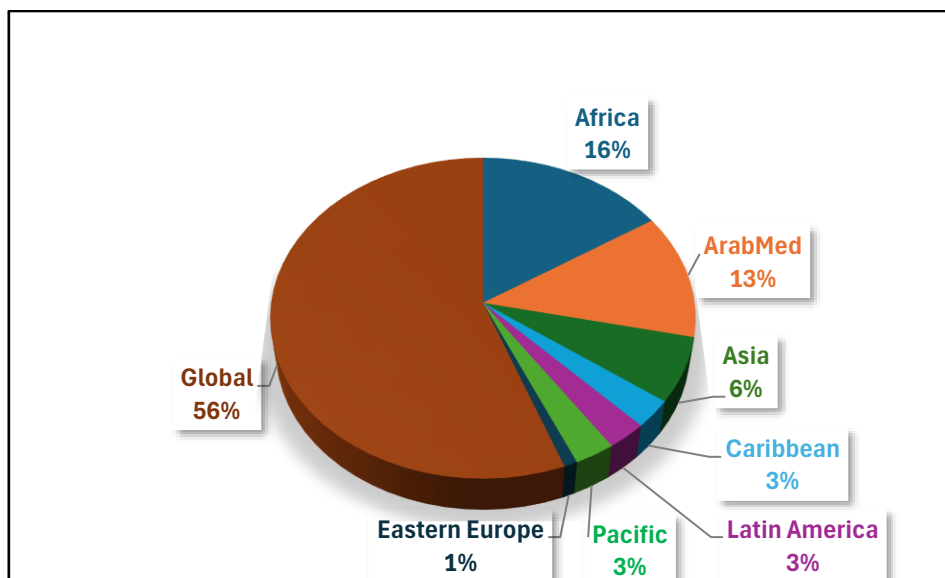
24 By contrast, those activities providing benefits in more than one region remain categorized as global. This category covers a diverse range of maritime subjects across the globe and includes, inter alia, the provision of fellowships, interregional workshops and many of the thematic long-term projects. Hence, the results presented in table 4 were identified by the recipient region of the respective activities and, as a consequence, do not correlate to the global and regional programmes summarized in the appendix.

**Table 4: Distribution of expenditure by region in 2024 – comparison with 2023
(ITCP and thematic long-term projects)**

Region	2024	%	2023	%
Africa	3,410,752	16%	3,409,286	17%
Arab States and Mediterranean	2,705,427	13%	2,559,557	13%
Asia	1,412,192	7%	1,061,661	5%
Caribbean	605,300	3%	734,309	4%
Latin America	595,422	3%	649,003	3%
Pacific	609,258	3%	1,437,427	7%
Eastern Europe	201,031	1%	109,324	1%
Global	11,996,094	56%	10,029,320	50%
Total in \$	21,535,476	100%	19,989,888	100%

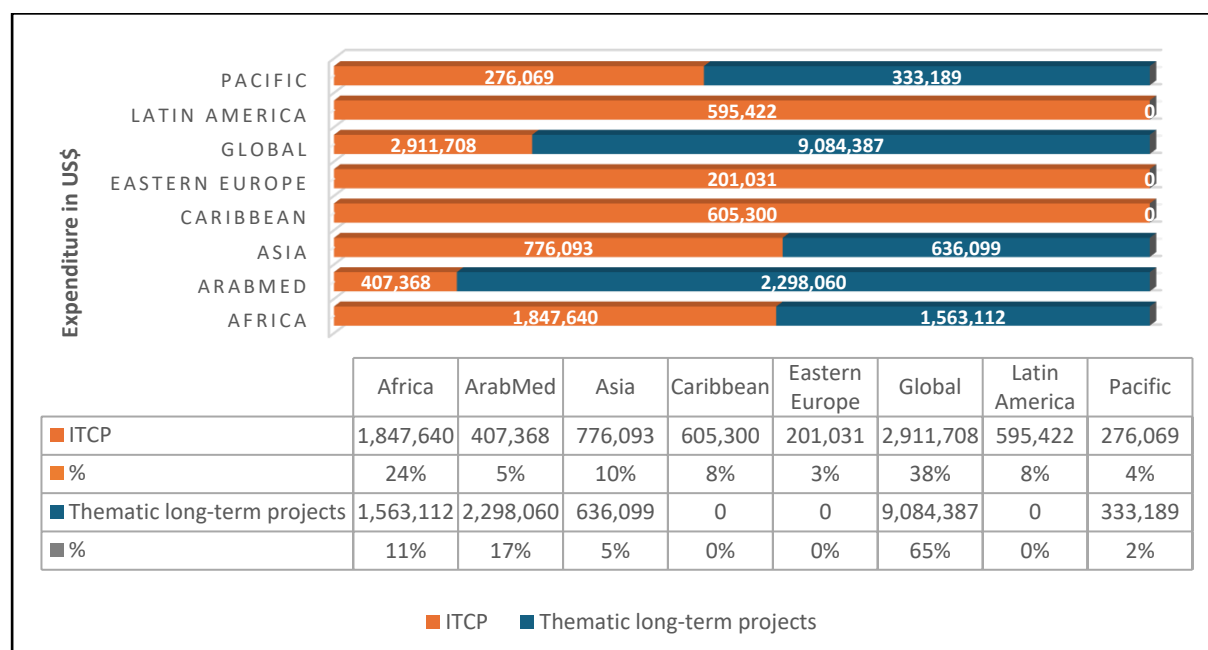
25 Chart 8 illustrates the regional and global distribution for 2024 by percentage. The Africa region accounted for some 16% of total expenditure; Arab States and Mediterranean for 13%; Asia for 6%; Pacific Islands, Caribbean and Latin America for 3% each; and Eastern Europe for 1% of total expenditure. The remaining activities comprise the balance under the global category with 56% of the total expenditure.

**Chart 8: Regional and global percentage distribution of expenditure in 2024
(ITCP and thematic long-term projects)**



26 Chart 9 below shows the amount of expenditure per region that was spent on ITCP and thematic long-term projects. It can be informative to view expenditure on the ITCP and on the thematic long-term projects separately, as the budgets for the thematic long-term projects are much larger and often include a staff component. For example, during 2024, in the Africa region, the Port Security and Safety of Navigation in Eastern and Southern Africa and the Indian Ocean Programme accounted for 35% of expenditure, while in the Arab States and Mediterranean region, the Regional Programme for Maritime Security in the Red Sea Area accounted for 36% of expenditure. In the Asia region, the SENSREC project accounted for 45% of expenditure. Under the global category, the GloFouling Partnerships project accounted for 15% of global expenditure and the GMN project (Phase II) accounted for 9% of global expenditure.

Chart 9: ITCP and thematic long-term project spending by region, in \$



DISBURSEMENT BY DISCIPLINE

27 Table 5 below presents the distribution of delivery by maritime discipline for 2024, as compared with 2023, whereas chart 10 demonstrates the disbursement of both ITCP and thematic long-term projects for 2024, by maritime discipline.

28 During 2024, marine environment protection activities registered 54% of delivery, maritime security 14% and maritime safety 10%. Maritime training, including the provision of fellowships, accounted for 8% of total expenditure, while facilitation accounted for 3%. Member State Audit accounted for 1%, and maritime legislation for less than 1%. The general maritime sector, which includes activities related to maritime transport policy, integration of women in the maritime sector, implementation of IMO instruments, and meetings of heads of maritime administrations, made up 11% of total 2024 expenditure.

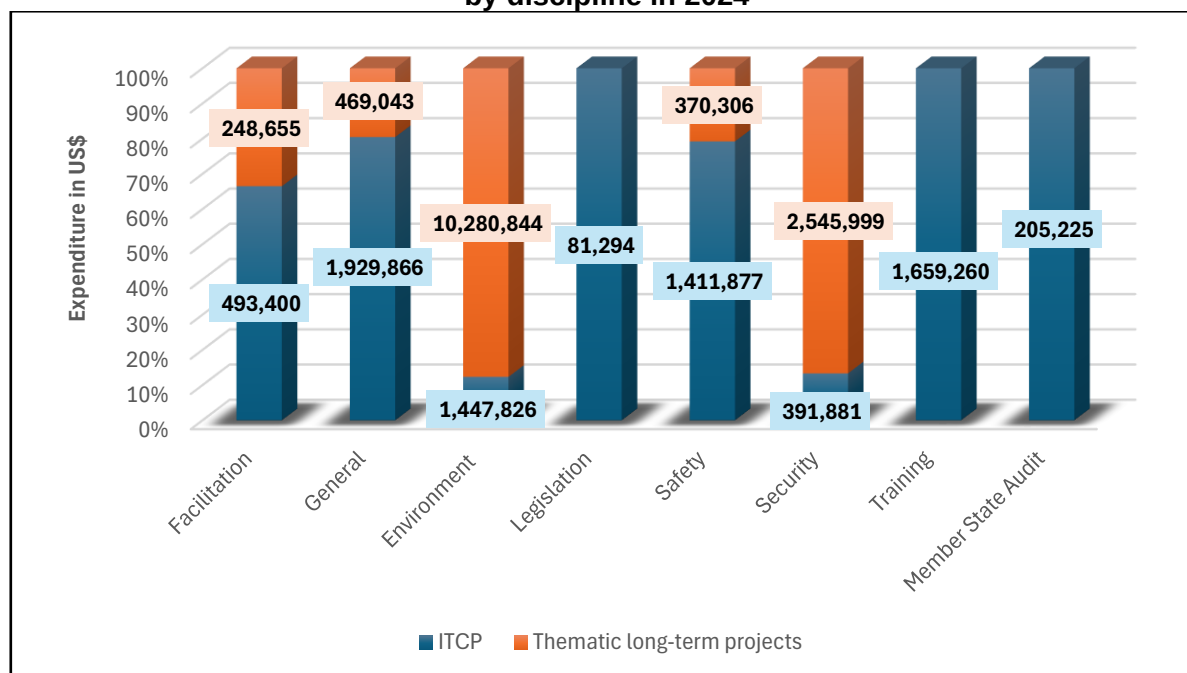
29 Regarding the discipline of marine environment protection, it should be noted that more than three quarters of the expenditure can be attributed to large-scale, multi-year projects ongoing in 2024, as well as the annual expenditure towards REMPEC. All were financed through external funding entities, such as Norway, GEF, the Republic of Korea, UNEP, the European Commission, the Voyage Together Trust Fund, Saudi Arabia and GIA, and many included staff cost components. Together these projects accounted for 88% of all expenditure related to the marine environment for 2024, equal to some \$10.2 million, considerably higher than the \$6.8 million recorded for long-term environmental projects in 2023.

30 On the discipline of maritime security, it should be noted that more than three quarters of the expenditure can be attributed to four multi-year projects currently ongoing. All were financed through external funding entities, such as UNODC, the Djibouti Code of Conduct Trust Fund and the West and Central Africa Maritime Security Trust Fund. Together these projects accounted for 87% of all expenditure related to maritime security for 2024, equal to some \$2.5 million.

Table 5: Distribution of expenditure by discipline in 2024 – comparison with 2023

Discipline	2024	%	2023	%
Audit	205,225	1%	197,932	1%
Environment	11,728,671	54%	8,511,728	43%
Facilitation	742,054	3%	669,785	3%
General	2,398,909	11%	2,756,177	14%
Legislation	81,294	0%	171,147	1%
Safety	1,782,183	8%	1,961,628	10%
Security	2,937,880	14%	3,080,040	15%
Training	1,659,260	8%	2,641,451	13%
Total in \$	21,535,476	100%	19,989,888	100%

Chart 10: Distribution of ITCP and thematic long-term project expenditure by discipline in 2024



APPENDIX

ITCP REGIONAL AND GLOBAL PROGRAMMES, OTHER PROGRAMMES AND THEMATIC LONG-TERM PROJECTS IN 2024 – IN US DOLLARS

Programme title	Budget	Expenditure	Delivery rate	Donor
REGIONAL PROGRAMMES				
Africa				
Support to maritime development, Africa (Anglophone)	1,113,752	961,258	86%	TC Fund, China, Republic of Korea
Support to maritime development, Africa (Francophone)	553,301	487,168	88%	TC Fund, Republic of Korea
Arab States and Mediterranean				
Support to maritime development, Arab States/Mediterranean	351,804	247,785	70%	TC Fund, United Arab Emirates
REMPEC	1,323,173	1,315,173	99%	UNEP
Asia and Pacific Islands				
Support to maritime development, Asia	1,035,947	687,378	66%	TC Fund, Republic of Korea, TCDFC,* China, Japan
Support to maritime development, Pacific Islands	728,281	229,544	32%	TC Fund, TCDFC, Australia
Capacity Building for the Solomon Islands Maritime Authority (SIMA)	76,048	15,990	21%	Belgium
Support to the establishment of the new IMO Regional Presence Office Pacific Islands	66,331	30,536	46%	TCDFC
Eastern Europe				
Support to maritime development, Eastern Europe	192,871	168,121	87%	TC Fund
Latin America and Caribbean				
Support to maritime development, Latin America	599,283	496,290	83%	TC Fund
Support to maritime development, Caribbean	500,261	415,494	83%	TC Fund, Republic of Korea

* The TCDFC comprises donor contributions from different Member States and sources. Detailed contributions per donor are presented in document TC 75/4 on Resource mobilization and partnerships.

Programme title	Budget	Expenditure	Delivery rate	Donor
GLOBAL PROGRAMMES				
Technical advisory services	36,675	34,903	95%	TC Fund
Support to SIDS and LDCs for their shipping needs	311,895	75,129	24%	TC Fund, Norway
Women in Maritime	585,337	480,762	82%	TC Fund, China, United Kingdom, Australia, TCDFC
Capacity-building and training	2,017,676	1,703,896	84%	TC Fund
Supporting climate action and clean air in shipping	647,052	508,750	79%	TC Fund
Enhancement of maritime security	770,068	391,881	51%	TC Fund, United Kingdom, IMST Fund
IMO Member State Audit Scheme (IMSAS)	316,328	193,487	61%	TC Fund, Kingdom of the Netherlands, Egypt, TCDFC
Technical cooperation outreach and emerging issues	708,389	440,903	62%	TC Fund, China, United Arab Emirates, WMO, TCDFC
Promotion of the London Protocol	101,020	51,355	51%	LC/LP TC Trust Fund
THEMATIC LONG-TERM PROJECTS				
GloFouling Partnerships	2,941,996	2,370,473	81%	GEF-UNDP, GIA, Saudi Arabia
GreenVoyage2050	1,350,116	940,910	70%	GIA, Norway
SENSREC	930,453	636,099	68%	Norway
GloLitter Partnerships	1,918,042	744,040	39%	Norway, Australia, Saudi Arabia
Global MTCC Network (GMN) project. Phase II	1,065,656	1,065,656	100%	European Commission
GHG SMART	1,126,350	796,100	71%	Voyage Together Trust Fund (Republic of Korea)
PRO-SEAS	90,000	72,423	80%	GEF-FAO
TEST Biofouling	1,454,216	451,484	31%	Norway
Innovation Forum 2024	243,613	208,710	86%	UNEP (Norway)
IMO CARES	702,226	612,974	87%	Saudi Arabia
GloNoise Partnerships	935,308	406,661	43%	GEF-UNDP
RegLitter	946,510	490,041	52%	Republic of Korea

Programme title	Budget	Expenditure	Delivery rate	Donor
SMART-C Programme (GHG, Traffic, Leaders, Women)	2,635,908	1,220,988	46%	Republic of Korea
Port Security and Safety of Navigation in Eastern and Southern Africa and the Indian Ocean	2,034,009	1,200,438	59%	UNODC (European Union)
Regional Programme for Maritime Security in the Red Sea Area	1,694,359	982,887	58%	UNODC (European Union)
Support to the Implementation of the Djibouti Code of Conduct	244,000	244,000	100%	Djibouti Code of Conduct Trust Fund
West and Central Africa Maritime Security Programme	118,674	118,674	100%	WCA Maritime Security Trust Fund
Other programmes				
Model Courses	504,630	37,117	7%	Model Courses Development Trust Fund

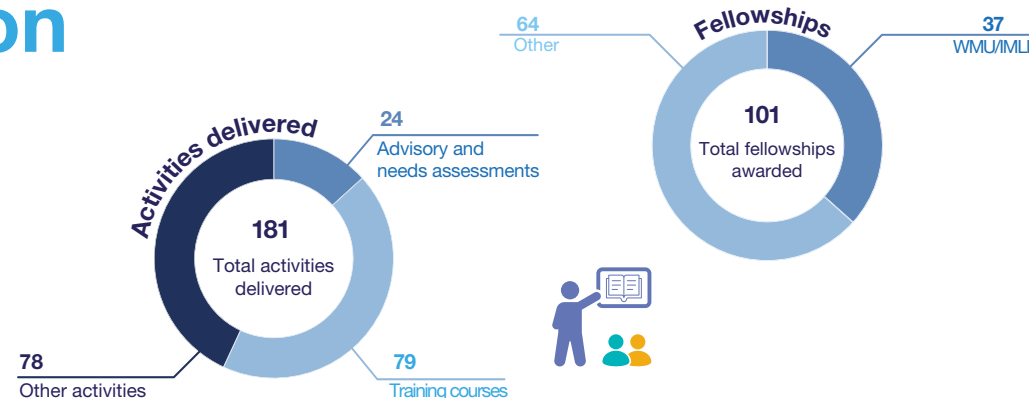
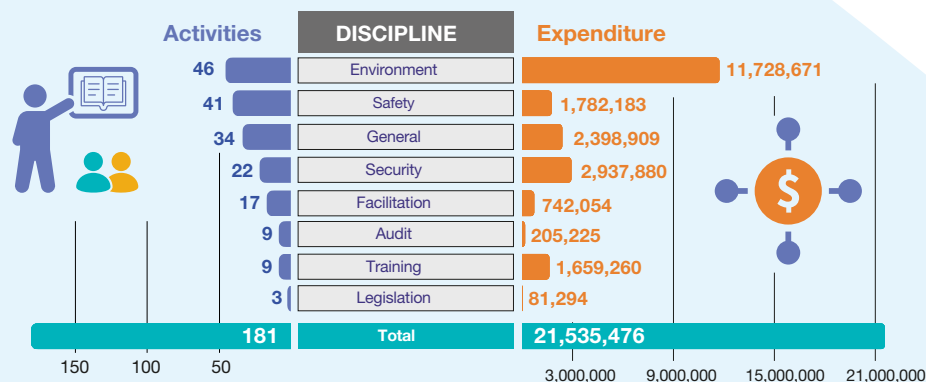
ANNEX 3

ANNUAL REPORT FOR 2024

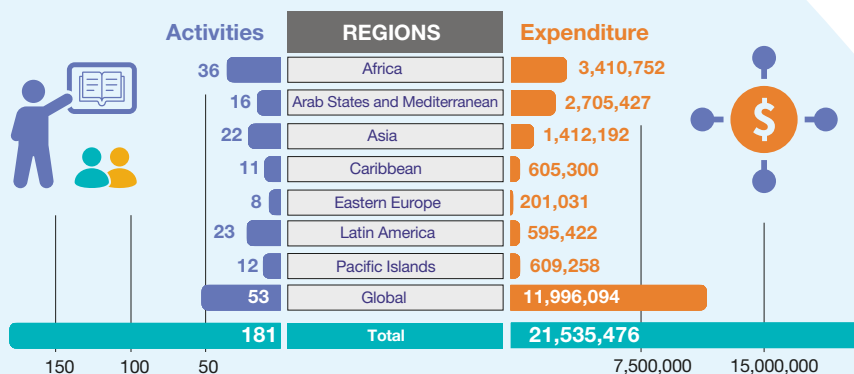
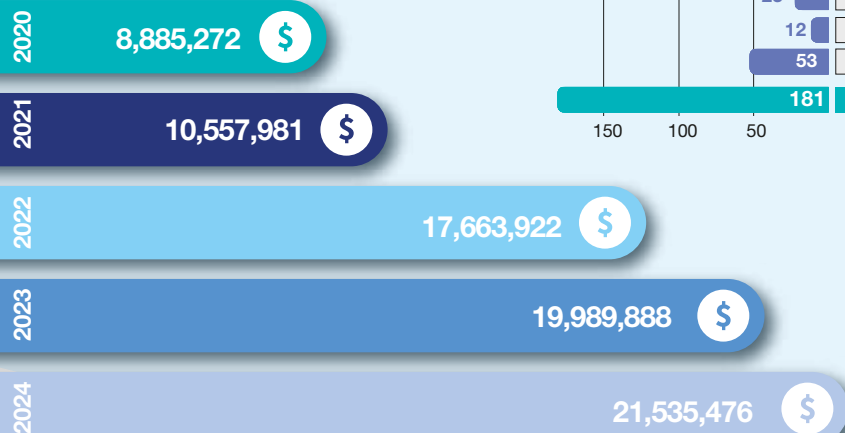
Graphical representation of key data



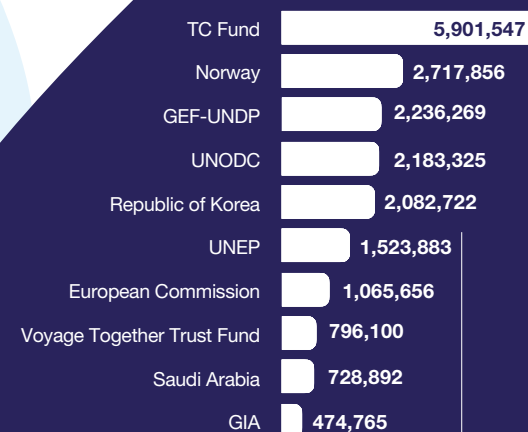
Technical Cooperation Year 2024 in numbers



Technical cooperation expenditure



Donor expenditure over \$400,000



2,000,000 4,000,000 6,000,000

*Note: Activities figures denote ITCP activities only while expenditure figures include both ITCP and thematic long-term projects.