



IAEA

60 Years

Atoms for Peace and Development

Session VI: Financing the Technical Cooperation Programme

Mahfoudh Abdullah Serhan,
Programme Coordinator,
Department of Technical Cooperation

Session Objective

- To provide an overview of the technical cooperation programme's funding resources

TC Programme Resources

- Technical Cooperation Fund (TCF)
- Extrabudgetary contributions
- In Kind contribution

Management of the Programme

- Funded from the IAEA Regular Budget

TC Programme Resources

Technical Cooperation Fund (TCF)

- Funded by Member States contributions on shares established by using UN assessment rates
- Target is established by the Board of Governors and finalized in a General Conference resolution.
- The recommended target for 2018 amounts to €85.7 million and for 2019 to €86.2 million
- National Participation Costs (cash payment of NPC, 5% of the national programme ‘value’) also flow into TCF

TC Programme Resources

Extrabudgetary (EBT)

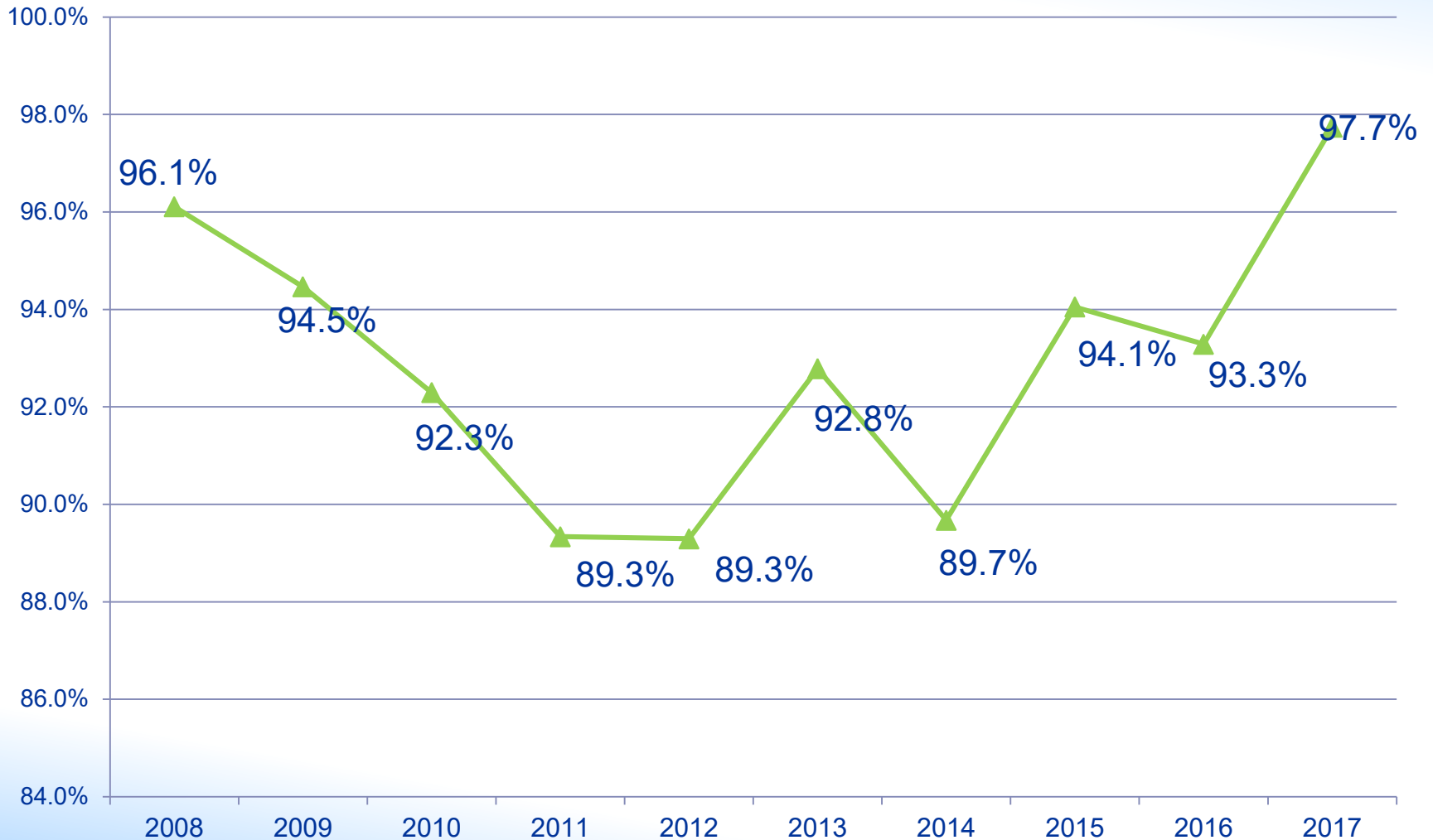
- Contributors are Member States, other international organizations and NGOs
- Funding for activities where the donor *is* the recipient are commonly referred to as GCS (Government Cost Sharing)
- EBT Subject to Project Support Costs (PSC):
 - 7% for EBT
 - Special handling for what is referred to as GCS (3% equipment and 0% HR activities)

Negotiating and Planning the TCF

- Targets are set on BoG recommendation, usually recommended by a working group and involve MS negotiation for upcoming biennium (2018-2019)
- Indicative Planning Figures (IPFs) are also set for following biennium (2020–2021)
- The Agency's planning figure includes the target adjusted for anticipated revenues, carryover and other income.

Rate of Attainment on payments, 2008–2017

(as at 31 December 2017)



Resources

	2011	2012	2013	2014	2015	2016	2017
Member States contributing to TCF/Total M.S.	95/152	101/ 158	121/ 160	111/ 162	118/ 167	114/168	123/169
TCF Target	\$ 86.00m € 70.43m	\$ 86.00m € 62.30m	\$ 88.75m € 71.44m	\$ 90.25m € 69.22m	\$ 91.00m € 69.80m	\$ 92.00m* € 84.46m	€ 84.9m
Contributions to TCF	€ 62.9m	€ 55.6m	€ 66.3m	€ 62.0m	€ 65.6m	€ 78.8m	€ 83.0m
Rate of attainment	89.3%	89.3%	92.8%	89.7%	94.1%	93.3%	97.7%
Extrabudgetary contributions	€ 17.74m	€ 11.41m	€ 10.66m	€ 18.59m	€ 11.94m	€ 18.73m	€21.69m

*Target amount in USD represents IPFs as set by BoG in July 2013

Technical Cooperation Report

- Produced annually for the June BoG
- Finalised for the GC
 - Part A – overview of progress achieved
 - Part B – management of financial resources and programme delivery
 - Part C – regional activities and programme achievements
 - Annex 1 – thematic examples
 - Supplement – financial information



TACC Documents – on cycle years

- Technical Cooperation: The Agency's Proposed Programme for 20xx–20xx **(with overall budgetary figures)**
- Addendum 1: Technical Cooperation **New Project Listings** for 20xx–20xx **(with budgets per project)**
- Addendum 2: Technical Cooperation **Ongoing Project Listings** for 20xx–20xx **(with budgets per project)**
- Overview of the Agency's Proposed 20xx–20xx Technical Cooperation Programme (**non-documents**; online only, with budgets per project)
- In OFF cycle years, only the Proposed Programme for 20xx is presented



Meetings of importance on financial matters

- Board meetings
- Informal and formal TACC meetings
- Informal and formal Programme and Budget Committee meetings
- Informal Briefing by the Secretariat on the TC Annual Report (usually in May)
- Finance and Administrative Workshop (min April)



Technical
Cooperation
Programme

*Technical cooperation:
delivering results for
peace and
development*

