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| Summary  This document presents the proposal for the IOC Draft Programme and Budget for 2024–2025 (42 C/5), as submitted to the 216th session of the UNESCO Executive Board.  Decision proposed: After introduction and discussion in plenary under item 6.1, the Assembly is invited to take note of this report and consider the draft decision referenced as Dec. IOC-32/6.1 in the Provisional Action Paper (document IOC-32/AP). The document will then be subject of an in-depth review by the sessional statutory open-ended Financial Committee and the decision reflected in the Draft Resolution that the Financial Committee will be submitting to the Assembly for adoption under item 6.4 in accordance with paragraph 15 of the Draft Revised Guidelines for the Preparation and Consideration of Draft Resolutions ([IOC/INF-1315](http://www.ioc-unesco.org/index.php?option=com_oe&task=viewDocumentRecord&docID=9281)). |

**CONTEXT AND BACKGROUND**

An integral part of the UNESCO Draft Programme and Budget for 2024–2025 ([42 C/5](https://unesdoc.unesco.org/ark:/48223/pf0000385118.locale=en)), submitted by the Director-General to the 216th session of the UNESCO Executive Board, this document presents the strategic focus for the final two years of the Approved Programme and Budget for the 2022–2025 quadrennium (41 C/5), endorsed by IOC Resolution [A-31/2](https://unesdoc.unesco.org/ark:/48223/pf0000379444.locale=en) as presented in document [IOC/A-31/4.2.Doc](https://oceanexpert.org/document/28092). As such, it represents IOC’s ambition, focus and continuity, building on achievements made during the first biennium towards delivering on the Commission’s mandate.

In accordance with the decision of the UNESCO Executive Board at its 215th session, two budget scenarios are presented with respect to the regular budget:

1. **Base Case scenario** – a total UNESCO programme budget of $564.6 million, which represents an increase of $30 million in assessed contributions compared to $534.6 mission for the 41 C/5 Approved regular budget (2022–2023). This scenario responds to strategic priorities set by Member States, as well as projected increases in staff costs and the impact of inflation on non-staff costs. It foresees a significant reinforcement of the IOC with the allocation of $13,5 million, which represents a budget increase of $2.2 million (+19.7% variation compared to 41 C/5), including $0.4 million to strengthen IOC’s contribution to Intersectoral Programme 2 in environmental and climate change education
2. **Zero Nominal Growth (ZNG) scenario** – a total UNESCO programme budget of $534.6 million, requiring programmatic and budget adjustments to absorb programme and staff statutory increases in inflation, significantly impacting UNESCO’s capacity to deliver on the approved Programme for 2022–2025. It foresees the allocation of $11.7 million to the IOC (+0.4 million or +3.1% compared to 41 C/5).

The chart below shows the comparison between integrated budgetary frameworks of the 41 C/5[[1]](#footnote-1) and the two scenarios of the Draft 42 C/5.

The following section of this document presents the narratives and the tables with the detailed presentation of the IOC’s Draft 42 C/5 budget proposal in an Integrated Budget Framework (IBF), setting out the resources required for implementation for all sources of funds. It includes the proposed IBF budget based on the Base Case scenario, as well as the impact of the ZNG scenario with respect to all figures (programmes, global priorities, priority groups), as well as performance targets.

**DRAFT 42 C/5 AS SUBMITTED TO THE 216TH SESSION OF UNESCO EXECUTIVE BOARD**

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**PROPOSED DISTRIBUTION OF RESOURCES TO IOC FUNCTIONS & ACTIVITIES**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Function/Activity title** | **Scope** | | **Impl.unit** | | **Regular Budget Allocations (in US$)** | | | | | |
| **41 C/5\*** | | **Draft 42 C/5** | | | |
| **Base Case scenario** | | **ZNG scenario** | |
| **FUNCTION A - Ocean Research** | |  | |  | | **135,745** | | **264,500** | | **162,280** |
| WCRP | | GLO | | IOC | | 33,000 | | 50,000 | | 30,000 |
| Ocean Carbon Sources & Sinks | | GLO | | IOC | | 49,745 | | 107,250 | | 66,140 |
| CC impact on ocean & coastal ecosystems | | GLO | | IOC | | 53,000 | | 107,250 | | 66,140 |
| **FUNCTION B - Observing Systems & Data Management** | |  | |  | | **503,205** | | **933,715** | | **591,220** |
| GOOS design, development, engagement & impact | | GLO | | IOC | | 192,025 | | 270,525 | | 243,790 |
| GOOS Projects through IOCAFRICA | | AFR | | NAI | | 33,715 | | 33,715 | | 20,000 |
| GOOS Regional Alliances | | GLO | | IOC | | 26,500 | | 66,500 | | 33,640 |
| Observing system integration & delivery | | GLO | | IOC | | 52,975 | | 117,975 | | 59,000 |
| Ocean forecast systems & applications | | GLO | | IOC | | 43,040 | | 45,000 | | 46,270 |
| IODE & OBIS core systems | | GLO | | IOC | | 54,300 | | 133,270 | | 62,840 |
| IODE & OBIS products & services | | GLO | | IOC | | 44,365 | | 133,270 | | 62,840 |
| IODE & OBIS training & education | | GLO | | IOC | | 56,285 | | 133,460 | | 62,840 |
| **FUNCTION C - Early Warning & Services** | |  | |  | | **261,045** | | **541,146** | | **320,220** |
| Promote integrated & sustained warning systems | | GLO | | IOC | | 79,885 | | 167,455 | | 104,300 |
| Tsunami-Ready - Educating communities at risk | | GLO | | IOC | | 38,345 | | 65,505 | | 40,800 |
| Tsunami-Ready - Caribbean | | LAC | | IOC | | 22,655 | | 41,925 | | 26,110 |
| Tsunami-Ready - Pacific | | APA | | API | | 26,480 | | 43,676 | | 26,480 |
| Building capacities for assessment | | GLO | | IOC | | 39,730 | | 83,280 | | 51,870 |
| Building capacities for assessment Indian Ocean | | INT | | JAK | | 26,980 | | 56,555 | | 35,230 |
| HAB & NIS Research & Monitoring | | GLO | | IOC | | 26,970 | | 82,750 | | 35,430 |
| **FUNCTION D - Assessment & Information for Policy** | |  | | IOC | | **136,235** | | **282,750** | | **158,300** |
| Follow-up to SDGs, WOA & StOR | | GLO | | IOC | | 49,265 | | 75,000 | | 57,130 |
| GEBCO | | GLO | | IOC | | 20,000 | | 40,000 | | 25,400 |
| Reducing nutrient enrichment | | GLO | | IOC | | 26,970 | | 82,750 | | 33,070 |
| CC adaptation in coastal zones Africa | | AFR | | NAI | | 20,000 | | 30,000 | | 20,000 |
| CC adaptation in coastal zones | | GLO | | IOC | | 20,000 | | 55,000 | | 22,700 |
| **FUNCTION E - Sustainable Management & Governance** | |  | |  | | **448,760** | | **760,000** | | **458,238** |
| IOC Governing bodies | | GLO | | IOC | | 240,000 | | 240,000 | | 240,000 |
| IOCARIBE | | LAC | | IOC | | 26,970 | | 30,000 | | 22,000 |
| IOCAFRICA | | AFR | | NAI | | 26,970 | | 30,000 | | 22,000 |
| WESTPAC | | APA | | BGK | | 26,970 | | 30,000 | | 22,000 |
| IOCINDIO | | APA | | IOC | | 20,000 | | 30,000 | | 22,000 |
| IOC Communication & Outreach | | GLO | | IOC | |  | | 85,000 | | 20,238 |
| UN partnerships | | GLO | | IOC | | 47,400 | | 75,000 | | 50,000 |
| UN Decade preparation/coordination | | GLO | | IOC | | 20,000 | | 155,000 | |  |
| ICAM & MSP | | GLO | | IOC | | 40,450 | | 85,000 | | 60,000 |

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| --- | --- | --- | --- | --- | --- |
| **Function/Activity title** | **Scope** | **Impl.unit** | **Regular Budget Allocations (in US$)** | | |
| **41 C/5\*** | **Draft 42 C/5** | |
| **Base Case scenario** | **ZNG scenario** |
| **FUNCTION F - Capacity Developm+A47:F62ent** |  |  | **228,418** | **600,180** | **383,720** |
| CD & TMT&GOSR & Ocean Literacy | GLO | IOC | 49,963 | 180,000 | 60,800 |
| Ocean Literacy contribution to IP2 | GLO | VNI |  | 20,000 |  |
| CD IOCAFRICA | AFR | NAI | 57,315 | 145,180 | 105,900 |
| CD IOCARIBE | LAC | IOC | 50,570 | 85,000 | 72,340 |
| CD WESTPAC | APA | BGK | 50,570 | 85,000 | 72,340 |
| CD INCINDIO | APA | IOC | 20,000 | 85,000 | 72,340 |
| **IOC PROGRAMS NET OPERATIONAL BUDGET** |  |  | **1,713,408** | **3,382,291** | **2,073,978** |
| Common country programming 1% |  |  | 17,848 | 33,823 | 20,740 |
| Evaluations 3% |  |  | 53,544 | 101,469 | 62,219 |
| IOC Training & Development |  |  |  | 20,000 |  |
| IOC Operating costs |  |  | 50,000 | 50,000 | 50,000 |
| **TOTAL NON STAFF** |  |  | **1,834,800** | **3,587,583** | **2,206,937** |
| **TOTAL STAFF COSTS** |  |  | 9,401,200 | 9,959,017 | 9,464,463 |
| **TOTAL** | |  | **11,236,000** | **13,546,600** | **11,671,400** |
| \*as approved by the IOC Assembly through IOC Resolution A-31/2 - ref. document IOC/A-31/4.2.Doc | | | | | |

**PROPOSED BUDGETARY ALLOCATION FOR THE IOC SPECIAL ACCOUNT – 2024-2025**

|  |  |  |
| --- | --- | --- |
| **FUNCTION/ACTIVITY TITLE** | **Budget code** | **Approved budget** |
| **IOC Function A - Ocean Research** |  | **450,000** |
|  | **191ORS2042** | **450,000** |
| WCRP | 191ORS2042.1 | 50,000 |
| Ocean Carbon & Acidification | 191ORS2042.2 | 250,000 |
| Impact of climate change on ocean and coastal ecosystems | 191ORS2042.3 | 150,000 |
| **IOC Function B - Observing Systems & Data Management** |  | **1,550,000** |
|  | **191OSD2042** | **1,100,000** |
| GOOS design, development, engagement & impact | 191OSD2042.1 | 300,000 |
| Observing system integration & delivery | 191OSD2042.2 | 300,000 |
| Ocean forecast services & applications | 191OSD2042.3 | 200,000 |
| IODE & OBIS | 191OSD2042.4 | 300,000 |
| **OceanOPS** | **193OPS2042** | **450,000** |
| **IOC Function C - Early Warning & Services** |  | **2,030,000** |
|  | **191EWS2042** | **1,180,000** |
| ICG NEAMTWS | 191EWS2042.1 | 100,000 |
| ICG PTWS | 191EWS2042.2 | 250,000 |
| ICG CARIBE-EWS | 191EWS2042.3 | 250,000 |
| TOWs & inter-regional coordination | 191EWS2042.4 | 100,000 |
| IOTIC | 191EWS2042.5 | 80,000 |
| GLOSS - tsunami | 191EWS2042.6 | 300,000 |
| HAB & NIS Research & Monitoring | 191EWS2042.7 | 100,000 |
| **ICG-IOTWMS Secretariat** | **193EWS2042** | **850,000** |
| **IOC Function D - Assessment & Information for Policy** |  | 450,000 |
|  | **191AIP2042** | **450,000** |
| Follow-up to SDGs, WOA & State of the ocean reporting | 191AIP2042.1 | 150,000 |
| GEBCO | 191AIP2042.2 | 50,000 |
| Science for reducing nutrient enrichment | 191AIP2042.3 | 100,000 |
| Climate change adaptation in coastal zones | 191AIP2042.4 | 150,000 |
| **IOC Function E - Sustainable Management & Governance** |  | **4,000,000** |
|  | 191RCG2042 | 1,000,000 |
| IOC Governance (representation & intersessional coordination) | 191RCG2042.1 | 100,000 |
| IOCARIBE (office support & intersessional coordination) | 191RCG2042.2 | 100,000 |
| IOCAFRICA (office support & intersessional coordination) | 191RCG2042.3 | 100,000 |
| WESTPAC (office support & intersessional coordination) | 191RCG2042.4 | 250,000 |
| IOCINDIO (intersessional coordination) | 191RCG2042.5 | 100,000 |
| UN partnerships, global governance, policy and outreach | 191RCG2042.6 | 150,000 |
| ICAM & Marine Spatial Planning | 191RCG2042.7 | 200,000 |
| **Un Decade of Ocean Science for Sustainable Development** |  | **3,000,000** |
| **IOC Function F - Capacity Development** |  | 1,440,000 |
|  | **191ICD2042** | **1,440,000** |
| CD coordination (incl. TMT) | 191ICD2042.1 | 350,000 |
| GOSR | **191ICD2042.2** | 100,000 |
| Ocean Literacy | **191ICD2042.3** | 300,000 |
| IOCAFRICA Capacity development workplans | 191ICD2042.4 | 200,000 |
| IOCARIBE Capacity development workplans | 191ICD2042.5 | 120,000 |
| WESTPAC Capacity development workplans | 191ICD2042.6 | 250,000 |
| IOCINDIO Capacity development workplans | 191ICD2042.7 | 120,000 |
| **TOTAL** |  | **9,920,000** |

1. 41 C/5 as approved by the IOC Assembly through IOC Resolution A-31/2 – ref. document IOC/A-31/4.2.Doc [↑](#footnote-ref-1)