

IOC INTERSESSIONAL FINANCIAL ADVISORY GROUP

(Intersessional period 2023-2024)

**ADDITIONAL INFORMATION
ON THE REVISED PROGRAMME & BUDGET 2024-2025 (42 C/5)**

This document was prepared to respond to the request of Member States for additional information, following the online exchange with the Intersessional Financial Advisory Group on 11 June 2024.

The purpose is to supplement the information already provided in Part II of IOC/EC-57/5.1.Doc(1), both about the methodology applied by the Secretariat in the allocation of additional resources under regular budget and regarding priority setting for enhanced programme delivery.

PART I - ALLOCATION OF ADDITIONAL RESOURCES

The revision of the IOC budget for 2024-2025 by the Secretariat happened within the internal **timeframe of less than three weeks**, with the revised budgetary envelopes communicated on 17 July and the deadline for budgetary allocations proposals of 4 August 2023.

With the uplift of the IOC regular budget from USD 13.5M (Base Case Scenario presented to the IOC Assembly in June 2023) to USD 21.1M, the total increase to allocate was close to USD 7.6M.

Table 1: IOC budget increase in 42 C/5 Revised

	Assembly - 32	42 C/5 Revised	Variance
IOC Regular Budget	13,546,600	21,134,686	7,588,086
Staff	9,959,017	12,102,087	2,143,070
Non-staff (activities)	3,587,583	9,032,599	5,445,016
Voluntary Contributions (incl. funds to mobilize)	21,830,822	27,156,164	5,325,342
Total Integrated Budgetary Framework (IBF)	35,377,422	48,290,850	12,913,428

As per usual, the submission of the IOC budget as part of the UNESCO C/5 requires that the Secretariat define:

- the proposed changes to the **staff establishment**
- the '**decentralization**' of funds to be implemented by units outside of Headquarters
- the estimate of resources allocated to Global Priorities and Priority Groups

The main **staffing choices** were made by the Secretariat based on UNESCO internal guidance and consistent with the IOC Assembly's recommendation to improve the **ratio of staff- versus non-staff** costs in line with Resolution XXVII-2 while strengthening the delivery on the ground and bearing in mind the '**critically vulnerable areas**' identified in IOC Resolution A-32/4.

As a result, 1 new post was created at HQ for GOOS, and 4 new posts were created in the field for IODE, IOCINDIO, IOCAFRICA and Pacific SIDS region. With that, the revised cost of the 2024-2025 staff establishment amounted to USD 12.1M (57%), and non-staff (activities) to USD 9M (43%).

The USD 5.5M available for **non-staff programme reinforcements** were allocated as shown below: 2/3 to stabilize all IOC functions and an additional allocation of 1/3 to provide targeted investment in IODE, GOOS, Capacity Development and Regional Subsidiary Bodies.

Table 2. Allocation of the additional regular budget to IOC functions

Function	Assembly - 32	42 C/5 Revised			
		Stabilization across functions	Targeted increase	Total increase	Total allocation
A - Ocean research	264,500	258,278		258,278	522,778
B - Observing system/Data management	933,715	1,000,000	1,023,758	2,023,758	2,957,473
C - Early warning & services	541,146	546,588		546,588	1,087,734
D - Assessment & information for policy	282,750	302,834		302,834	585,584
E - Sustainable management & governance	760,000	755,732		755,732	1,515,732
F - Capacitydevelopment	600,180	750,000	683,771	1,433,771	2,033,951
IOC Programmes Net Operational Budget	3,382,291	3,613,432	1,707,529	5,320,961	8,703,252
		68%	32%	100%	

Table 3. Allocation of resources between HQ and units in the field (the lines in yellow 'decentralized' to units outside of Headquarters¹)

Funtion/Activity (short title)	Scope	41 C/5 - Approved		42 C/5 Revised/Approved										
		Regular Budget Allocations (in US\$)		Imp. Unit	Regular Budget						VC		Total IBF	
		\$	%		Non-Staff		Staff		Total		\$	%	\$	%
					\$	%	Posts	\$	\$	%				
FUNCTION A - Ocean Research		135,745	8%		522,778	6%	3.22	1,103,285	1,626,063	8%	1,053,247	4%	2,679,310	6%
WCRP	GLO	33,000		IOC	50,000									
Ocean Carbon Sources & Sinks	GLO	49,745		IOC	236,389									
CC impact on ocean & coastal ecosystems	GLO	53,000		IOC	236,389									
FUNCTION B - Observing System & Data Management		503,205	29%		2,957,473	34%	7.97	2,782,572	5,740,045	28%	6,582,791	25%	12,322,836	26%
GOOS design, development, engagement & impact	GLO	192,025		IOC	833,369									
GOOS Africa	AFR	33,715		NAI	109,328									
GOOS Regional Alliances	GLO	26,500												
PI-GOOS	APA			BGK	71,881									
IOGOOS	INT			JAK	71,881									
IOCARIBE-GOOS	LAC			CTG	71,878									
Observing system integration & delivery	GLO	52,975		IOC	363,429									
Ocean forecast systems & applications	GLO	43,040		IOC	138,626									
Africa InfoHub	AFR			NAI	150,000									
IODE & OBIS core systems	GLO	54,300		OSE	432,155									
IODE & OBIS products & services	GLO	44,365		OSE	432,155									
IODE & OBIS training & education	GLO	56,285		OSE	282,771									
FUNCTION C - Early Warning & Services		261,045	15%		1,087,734	12%	7.62	2,321,337	3,409,071	16%	4,212,986	16%	7,622,057	16%
Promote integrated & sustained warning systems	GLO	79,885		IOC	329,389									
Tsunami-Ready - Educating communities at risk	GLO	38,345		IOC	128,850									
Tsunami-Ready - Caribbean	LAC	22,655		BRI	86,808									
Tsunami-Ready - Pacific	APA	26,480		SUV	90,434									
Building capacities for assessment	GLO	39,730		IOC	163,814									
Building capacities for assessment Indian Ocean	INT	26,980		JAK	117,100									
HAB & NIS Research & Monitoring	GLO	26,970		CPH	171,339									
FUNCTION D - Assessment & Information for Policy		136,235	8%		585,584	7%	2.77	915,505	1,501,089	7%	1,316,558	5%	2,817,647	6%
Follow-up to SDGs, WOA & StOR	GLO	49,265		IOC	147,527									
GEBCO	GLO	20,000		IOC	78,681									
Reducing nutrient enrichment	GLO	26,970		CPH	171,339									
CC adaptation in coastal zones Africa	AFR	20,000		NAI	93,037									
CC adaptation in coastal zones	GLO	20,000		IOC	95,000									
FUNCTION E - Sustainable Management & Governance		448,760	26%		1,515,732	17%	8.40	3,221,494	4,737,226	23%	8,162,661	31%	12,899,887	27%
IOC Governing bodies	GLO	240,000		IOC	375,000									
IOCARIBE	LAC	26,970		CTG	80,000									
IOCAFRICA	AFR	26,970		NAI	80,000									
WESTPAC	APA	26,970		BGK	80,000									
IOCINDIO	APA	20,000		NDL	80,000									
IOC Communication & Outreach	GLO			IOC	187,711									
UN partnerships	GLO	47,400		IOC	199,500									
UN Decade preparation/coordination	GLO	20,000		IOC	196,000									
ICAM & MSP	GLO	40,450		IOC	237,521									
FUNCTION F - Capacity Development		228,418	13%		2,033,951	23%	4.52	1,757,894	3,791,845	18%	5,727,921	19%	9,519,766	20%
CD & TMT & [GOSR & Ocean Literacy]	GLO	49,963		OSE	410,553									
GOSR				IOC	118,020									
CD IOCAFRICA	AFR	57,315		NAI	434,944									
CD IOCARIBE	LAC	50,570		CTG	248,478									
CD WESTPAC	APA	50,570		BGK	248,478									
CD INCINDIO	APA	20,000		NDL	248,478									
IOC Contribution to Intersectoral Programme 2					325,000						725,000		1,050,000	
Ocean Literacy contribution to IP2	GLO													
IP2 - Ocean Literacy - programmatic coordination	GLO			VNI	68,426									
IP2 - Ocean Literacy - HQ	GLO			IOC	66,000									
IP2 - Ocean Literacy IOCAFRICA	AFR			NAI	70,000									
IP2 - Ocean Literacy IOCARIBE	LAC			CTG	50,574									
IP2 - Ocean Literacy WESTPAC	APA			BGK	50,574									
IP2 - Ocean Literacy IOCINDIO	INT			NDL	19,426									
IOC PROGRAMS NET OPERATIONAL BUDGET		1,713,408	1		8,703,252	1	34.50	12,102,087	20,805,339	1	27,056,164	1	47,861,503	1
Common country programming 1%		17,848			83,727				83,727				83,727	
Evaluations 3%		53,544			151,181				151,181				151,181	
IOC Training & Development					45,000				45,000				45,000	
IOC Operating costs		50,000			49,439				49,439		100,000		149,439	
TOTAL NON STAFF		1,834,800			9,032,599									
TOTAL STAFF COSTS		9,401,200			12,102,087									

In Table 3, all lines with 'Implementing Unit' = NAI (Nairobi) are dedicated to the **activities of IOCAFRICA**. Total of USD 937K, or **3% increase** (at least 1% recommended by IOC Resolution A-32/4).

¹ The complete table from p. 16 of IOC/EC-57/5.1.Doc(1) with decentralized lines highlighted can be found at the end of this document

Chart 1. Non-staff regular budget by region

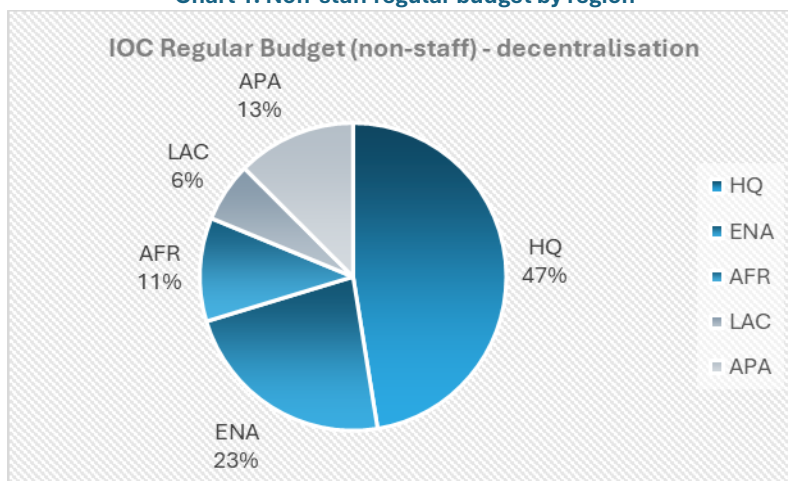


Table 4. Integrated Budgetary Framework (IBF) - distribution of resources by region and by Global Priorities/Priority Groups²

IBF resources - in USD'000				
	41 C/5		42 C/5	
	%	\$	%	\$
Global Priorities & Priority Groups				
Global Priority Africa	22	7,051	26	12,735
Global Priority Gender Equality	12	3,803	12	5,914
Priority Group SIDS	20	6,413	20	9,759
Priority Group Youth	5	1,608	6	2,716
Decentralization of resources*				
Headquarters	82	26,032	65	31,214
Africa	5	1,545	5	2,432
Asia & the Pacific	6	1,935	10	4,626
Europe & North America	5	1,720	16	7,796
Latin America & the Caribbean	2	584	5	2,223
* 42 C/5 shows decentralisation to all units outside HQ , including for those outside UNESCO field offices and administratively attached to HQ: ex Ostend, Copenhagen, Brest, Cartagena, Bridgetown, Perth				

² These figures were included in the budgetary presentations in **217 EX/15 of 15 September 2023** (for the UNESCO Executive Board) and in the 42 C/5 presented to the UNESCO General Conference

PART II – ENHANCED PROGRAMME DELIVERY/PRIORITY SETTING

- ❖ Dual governance and management process and timeline constraints (revised draft 42 C/5 preparations from 17 July to 4 August 2023, review of proposals including the overall budgetary ceiling for UNESCO and thus IOC by the UNESCO Executive Board in October 2023 and final endorsement by the UNESCO General Conference in November 2023) did not provide the most optimal conditions for quality consultations with IOC Member States.
- ❖ This was anticipated by the IOC Assembly at its 32nd session in June 2023 when formulating and adopting IOC Resolution A-32/4. The Chair of the Financial Committee in his report to the Assembly described Member States' guidance in the resolution as 'resilient to the unknown', the 'unknown' being the exact amount of the anticipated regular budget increase. In his report Professor Karim Hilmi also stressed the need to stabilize existing functions, while also setting the context for targeted investment for some areas of activities, based on consultations and informed priority-setting' and the need to leave 'room for sufficient flexibility, given that the next biennium budget will be implemented by a new Executive Secretary, with the guidance of the new Chair.
- ❖ In line with IOC Resolution A-32/4, all IOC programmes were asked to articulate how the increase in funding will lead to enhanced programme delivery. Subsidiary bodies' priorities were also based on those adopted by them at statutory meetings held in the first semester of 2023 (March 2023 for IODE, IOCAFRICA, April 2023 for WESTPAC and May 2023 for IOCARIBE). Once the amount of the budgetary increase could be more clearly anticipated (even if the final confirmation could only come at the UNESCO General Conference in November 2023), the Secretariat engaged in consultations and iterative co-design process with the Officers of subsidiary bodies and key stakeholders of global programmes, with some still on-going. The details can be found further down in the document by function and by programme/subsidiary body.
- ❖ Definition by '*the relevant IOC programmes and subsidiary bodies*' identified in paragraph 15 (ii) of IOC Resolution A-32/4 (=IODE, GOOS, Capacity Development and Regional Subsidiary Bodies) of 1 or 2 priority activities remained a challenge for most under the circumstances.
- ❖ Given the broadness of mandate and differences of visions and regional and sub-regional priorities, as well as governance challenges and staff rotation in some cases, a process for such consultations by correspondence would need to be better defined to ensure inclusivity and ownership by Member States.
- ❖ IOC Resolution A-32/4 also refers to '*scenarios*' that could be developed based on the above-mentioned consultations, without specifying whether such scenarios would be focused on programmatic priorities and budgetary allocations within each subsidiary body/program or across subsidiary bodies/programmes and functions. The Resolution further requests the Executive Secretary to '*compile scenarios from the above-mentioned consultations and provide the appropriate input to IFAG for their deliberations*', in line with its Terms of Reference as an advisory body to IOC governing bodies. The deliberations in IFAG would have then prepared for Member States discussions in the Executive Council plenary, with the sessional Financial Committee '*providing recommended allocations to the programmes or bodies in paragraph 15 (ii)*' (=IODE, GOOS, Capacity Development and Regional Subsidiary Bodies) to the IOC Executive Council.
- ❖ Given that the set up of IOC workplans had to be completed by the Secretariat in December 2023 and implementation started immediately in January 2024, the subsidiary bodies and programmes identified by the Assembly as 'critically vulnerable areas' in need of targeted additional regular budget investment, would have operated for the first semester of 2024-2025 without clarity on priorities or final budgetary allocations.
- ❖ It should be noted that the targeted additional investment in these critically vulnerable areas was needed to repair the damage from more than a decade of minimal budgets.

- ❖ A key priority identified by all of them was the need for restoring basic infrastructure and rebuilding Member States' and other partners/stakeholders trust in their sustainability and capacity to deliver.
- ❖ Overall, with human reinforcement focusing on the above-mentioned critically vulnerable areas and remaining very conservative (only 5 new positions, still falling short from the estimate of resources prepared at the request of Member States in Circular Letter 2912 of October 2022), some of the Commission's key functions remain barely sustainable.
- ❖ The above considerations are merely presented by the Secretariat to the attention of Member States to describe some of the challenges encountered in the process of the revised 42 C/5 preparations and to highlight the critical importance of a clear and transparent consultation process on the strategic direction of the IOC.
- ❖ In addition to governing bodies' meetings & intersessional guidance by IFAG, the Consultation Process IOC and the Future of the Ocean is proposed by the Executive Secretary to inform decision-making leading to the next Medium-Term Strategy.

STABILISATION OF ALL FUNCTIONS

Function A – Ocean research

- *Source of Member States Guidance:*
IOC Assembly 32nd session: IOC Resolution A-32/4(II)

- *Key outputs:*
 1. Creating a stable foundation for the three core components, particularly the ones implemented by the IOC Secretariat on Ocean Carbon Sources and Sinks, as well as Climate Change Impacts on Ocean and Coastal Ecosystems.
 2. Improved guidance to Member States on how to measure and report ocean acidification data (SDG 14.3.1)
 3. Support to develop a global ocean acidification capacity development strategy.
 4. Scientific Summary for Policymakers on methodologies to reoxygenate oxygen deprived zones
 5. Leadership in Integrated Ocean Carbon Research, including the production of a vision document providing guidance on key knowledge gaps and ways to close them.
 6. Fulfillment of sponsorship of the World Climate Research Programme jointly with WMO and the ISC

Function C – Early Warning & Services

- *Source of Member States Guidance:*
IOC Assembly 32nd session: IOC Resolution A-32/3.4.1
Fifteenth Session of the IOC-FAO Intergovernmental Panel on HAB (IOC-FAO/IPHAB-XVI/3s) and IOC Decision A-32/3.4.3

- *Key outputs:*
 1. 6 new Tsunami Ready communities recognized in 5 SIDS in the Caribbean Region, 2 communities in 2 SIDS in the Indian Ocean, and 5 communities in 5 SIDS in the Pacific Ocean (total of 13 new Tsunami Ready communities in 12 SIDS)
 2. Organization of the 2nd UNESCO-IOC Global Tsunami Symposium “*Two Decades After 2004 Indian Ocean Tsunami: Reflection and the Way Forward*”, Banda Aceh, 11 - 14 November 2024, to be hosted by the Government of Indonesia as part of the plans by the ICG/IOTWMS to commemorate the 20th Anniversary of the Indian Ocean Tsunami of 2004
 3. Strategic leadership and initiative provided by IOC in defining priorities for research on harmful algal bloom solutions.
 4. Enhanced capacity in Member States to forecast and mitigate harmful algal blooms.

Function D – Assessment & Information for Policy

➤ *Source of Member States Guidance:*

1. Re SToR the StOR Advisory Board which is open-ended composed of Member State representatives. [IOC Decision A-32/4.2 Second edition of the IOC State of the Ocean Report]
2. Re SDG Indicator 14.1.1. on coastal eutrophication Member State guidance is further back in the value chain in the SDG process. [IOC Decision A-32/4.11 IOC Custodian Role in relation to SDG 14 indicators]
3. Re IOC sponsorship of GESAMP member States guidance provided in approval of IOC UNESCO membership of GESAMP to provide independent scientific advice to the sponsoring agencies and its member states.
4. Engagement of IOC in UN processes [IOC Decision A-32/4.6 IOC Contributions to UN Governance Processes]
5. Engagement in GEBCO [IOC Decision A-32/4.1 Report of the GEBCO Guiding Committee and Outcomes of the GEBCO Governance Review 2023]

➤ *Key outputs:*

1. SToR 2024 Edition
2. Member States (can) report on SDG Indicator 14.1.1. on coastal eutrophication using ICEP
3. Independent scientific advice to the sponsoring agencies and its member states on impacts of plastic pollution, on an assessment framework for marine carbon dioxide removal, on best practices for management fouling in the shipping and non-shipping sectors, on the effects of climate change on pollutants in the ocean.
4. IOC programmatic contribution to World Ocean Assessment, UNFCCC, CBD and UN Ocean Conference through targeted products, international events, sponsoring of IOC experts from emerging countries and strategic messaging campaigns
5. Support to GEBCO activities through the work of GEBCO Working Groups (eg Education and Training, Communication/Outreach) via IHO
6. Facilitation of regional approach to coastal adaptation through design of project and identification of funding opportunities

OCEAN DECADE

- *Source of Member States Guidance:*
Ocean Decade Implementation Plan
IOC Resolutions EC-53/1, A-31/1, A-32/3 and EC-55/1 on the Implementation of the United Nations Decade of Ocean Science for Sustainable Development (2021–2030)
- *Key outputs:*
Technical support to key operational functions of the Ocean Decade (e.g. Decade Action database management, coordination of Calls for Decade Actions and new endorsements, website maintenance and communication)
Outreach and engagement materials in selected regional and international events and conferences.

ICAM & MSP

- *Source of Member States Guidance:*
IOC Medium-Term Strategy 2022–2029, High Level Objectives #1 on ‘Healthy ocean and sustained ocean ecosystem services’ and #4 on ‘Scientifically-founded services for the sustainable ocean economy
IOC Decision A-32/5 /IOC and the Future of the Ocean: Sustainable Delivery and Expansion of IOC Activities [ref. to IOC role in facilitating science-based sustainable ocean planning]
IOC Decision A-32/4.7/Development of a new IOC-wide Strategy on Sustainable Ocean Planning and Management [ref. MS welcome updated Joint IOC_EC Roadmap to accelerate Marine/Maritime Spatial Planning processes worldwide MSProadmap (2022-2027)]
IOC Decision A-32/6.3 /Draft Action Plan in Response to the IOS Evaluation of the IOC Strategic Positioning [MS takes note of action plan, Recommendation 1, and Action 1.4 to develop strategic messaging around an IOC-wide guiding framework of Sustainable Ocean Planning and Management]
- *Key outputs:*
 1. Co-develop with relevant partners such as UNFCCC, CBD and UNESCO, new MSP knowledge/guidance products to provide guidance to Member States on mainstreaming of Climate Change, Biodiversity, and ILK into MSP processes
 2. Deliver regional capacity development activities through OceanTeacher Academy and GEF LME project mechanisms
 3. Strengthen links between MSP and international frameworks (e.g., Agenda 2030, KM-GBF, Paris Agreement, G20) through advocacy and partnership
 4. Foster engagement with Member States to promote and assist with the adoption of MSP through national rapid assessment methodologies conducted in at least 6 countries
 5. Consolidate and maintain the MSPglobal team and its knowledge platform operational, including tracking of MSP national implementation

TARGETED ADDITIONAL INVESTMENT

Function B: Observing System & Data Management

International Oceanographic Data & Information Exchange (IODE)

- *Source of Member States Guidance:*
IODE-27, March 2023: 3 Priority Programme Components: OBIS, ODIS and OTGA
- *Key /outputs:*
 1. Creating a stable foundation for the 3 core programme components
 2. Reinforcement of OBIS human resources to sustain operations
 3. Stakeholder engagement to consolidate IOC's position as the ocean biodiversity "go to" place within UN
 4. Developing ODIS - a global digital ecosystem for ocean data - and support the global network of ocean data centres, essential for Member States to comply with their obligations in international frameworks (e.g. SDG, BBNJ)
 5. Consolidating and further expanding the global network of regional and specialized training centres

Global Ocean Observing System (GOOS)

- *Source of Member States Guidance:*
GOOS 2030 Strategy
Assembly-32: GOOS Steering Committee Workplan
Continuous consultation & co-design
- *Key outputs*
 1. Create a stable foundation for GOOS coordination by IOC, re-establish science/policy connections & provide transparency of structure, processes and governance, with clear planning and vision in place
 2. Evolve GOOS governance, to respond to mandate from A-32 and EC-57
 3. Support GOOS components and networks ensuring cross-collaboration, evolve GOOS data strategy, launch the development of the carbon observation plan and biodiversity observation plan, ETOOFs support to Member States on operational forecasting
 4. Co-design regional plans with clear deliverables for IOGOOS PIGOOS, IOCARIBE-GOOS and GOOS Africa through IOCAFRICA

Function F: Capacity Development
(Coordination & Regional Subsidiary Bodies' workplans)

Coordination

- *Source of Member States Guidance:*
IOC Assembly-32: IOC Capacity Development Strategy (2023-2030)
IOC EC-57: Proposal to establish a Group of Experts to guide implementation

- *Key outputs:*
 1. Expanded IOC Ocean CD Hub to operationalize the matchmaking of needs to opportunities
 2. Ocean Training Internship programme for hands-on learning and upskilling
 3. Engagement & outreach: CD strategy booklet, policy briefs and brochures

Global Ocean Science Report (GOSR)

- *Source of Member States Guidance:*
Decision IOC-XXIX/5.1

- *Key outputs:*
GOSR 2025 with target of + 13 Member States (Africa 3, SIDS 2)

IOCAFRICA

- *Source of Member States Guidance:*
IOCAFRICA –VII, March 2023
Dialogue with IOCAFRICA Officers
Continuous workplan refinement/co-design to guide implementation

- *Key outputs:*
 1. Data: developing community of standards and data management plans, support to African partners through ODIS. Enhanced by Flanders-funded Ocean Info Hub project.
 2. Observations: GOOS-Africa: strengthening of tide gage network, expanding and improving data collection and sharing, integration of African research into global GOOS for better ecosystem management. Boosted by NORAD support.
 3. CD: training & acquisition of new technologies, building local expertise & enabling sustainable ocean economy approach. Building on support from Flanders and NORAD, broaden the donor base to enhance resource mobilization

IOCARIBE

- *Source of Member States Guidance:*

IOCARIBE-XVII, May 2023

February 2024 Officers' meeting

Co-design with IOCARIBE Working Group Coordinators & IOC global programs leadership

➤ *Key outputs:*

1. Priority focus on: GOOS, Harmful Algal Blooms/Sargassum, data and information, capacity development and ocean literacy
2. Enhance transfer of science to policy through three new regional working groups – Ocean Data & Information, Capacity Development and Ocean Literacy, and the regional Ocean Decade Task Force

WESTPAC

➤ *Source of Member States Guidance:*

WESTPAC-XIV, April 2023

Iterative consultation process with WESTPAC Officers & IOC global programs leadership

2nd Ocean Decade Regional Conference & 11th WESTPAC International Marine Scientific Conference (April 2024)

➤ *Key outputs:*

1. Priority focus on: Ocean Decade implementation – Decade Coordination Office
2. Capacity Development workplan, including Ocean Literacy

IOCINDIO

➤ *Source of Member States Guidance:*

Strong Member States engagement in transition to Sub-Commission

First (Inception) session of IOCINDIO Sub-Commission under preparation

First Indian Ocean Regional Decade Conference, 30 Jan-4 Feb 2024

Continuous co-design with IOCINDIO Officers, IOC Vice-Chairs and leadership of global programmes

➤ *Key outputs:*

1. Establishment of the regional secretariat
2. Addressing coastal vulnerability and building resilience
3. Strengthened cooperation with IIOE-2, SCOR and other regional initiative and networks
4. Co-design of joint activities with IOCAFRICA (ex. IOGOOS and GOOS Africa)

Funtion/Activity (short title)	Scope	Impl. Unit	41 C/5 - Approved		Draft 42 C/5 - Base Case Scenario										42 C/5 Revised/Approved										
			Regular Budget Allocations (in US\$)		Regular Budget						VC		total IBF		Imp. Unit	Regular Budget						VC		Total IBF	
					Non-Staff		Staff		Total		\$	%	\$	%		Non-Staff		Staff		Total		\$	%	\$	%
			\$	%	\$	%	Posts	\$	%	\$	%	\$	%	\$	%	\$	%	Posts	\$	%	\$	%	\$	%	
FUNCTION A - Ocean Research			135,745	8%	264,500	8%	3.02	990,477	1,254,977	9%	795,000	4%	2,049,977	6%		522,778	6%	3.22	1,103,285	1,626,063	8%	1,053,247	4%	2,679,310	6%
WCRP	GLO	IOC	33,000		50,000									IOC	50,000										
Ocean Carbon Sources & Sinks	GLO	IOC	49,745		107,250									IOC	236,389										
CC impact on ocean & coastal ecosystems	GLO	IOC	53,000		107,250									IOC	236,389										
FUNCTION B - Observing System & Data Management			503,205	29%	933,715	28%	6.27	2,122,406	3,056,121	23%	5,375,000	25%	8,431,121	24%		2,957,473	34%	7.97	2,782,572	5,740,045	28%	6,582,791	25%	12,322,836	26%
GOOS design, development, engagement & impact	GLO	IOC	192,025		270,525									IOC	833,369										
GOOS Africa	AFR	NAI	33,715		33,715									NAI	109,328										
GOOS Regional Alliances	GLO	IOC	26,500		66,500																				
PI-GOOS	APA													BGK	71,881										
ILOGOOS	INT													JAK	71,881										
IOCARIBE-GOOS	LAC													CTG	71,878										
Observing system integration & delivery	GLO	IOC	52,975		117,975									IOC	363,429										
Ocean forecast systems & applications	GLO	IOC	43,040		45,000									IOC	138,626										
Africa InfoHub	AFR													NAI	150,000										
IODE & OBIS core systems	GLO	IOC	54,300		133,270									OSE	432,155										
IODE & OBIS products & services	GLO	IOC	44,365		133,270									OSE	432,155										
IODE & OBIS training & education	GLO	IOC	56,285		133,460									OSE	282,771										
FUNCTION C - Early Warning & Services			261,045	15%	541,146	16%	6.67	1,930,828	2,471,974	19%	3,620,000	17%	6,091,974	17%		1,087,734	12%	7.62	2,321,337	3,409,071	16%	4,212,986	16%	7,622,057	16%
Promote integrated & sustained warning systems	GLO	IOC	79,885		167,455									IOC	329,389										
Tsunami-Ready - Educating communities at risk	GLO	IOC	38,345		65,505									IOC	128,850										
Tsunami-Ready - Caribbean	LAC	IOC	22,655		41,925									BRI	86,808										
Tsunami-Ready - Pacific	APA	API	26,480		43,676									SUV	90,434										
Building capacities for assessment	GLO	IOC	39,730		83,280									IOC	163,814										
Building capacities for assessment Indian Ocean	INT	JAK	26,980		56,555									JAK	117,100										
HAB & NIS Research & Monitoring	GLO	IOC	26,970		82,750									CPH	171,339										
FUNCTION D - Assessment & Information for Policy			136,235	8%	282,750	8%	2.62	827,274	1,110,024	8%	1,140,000	5%	2,250,024	6%		585,584	7%	2.77	915,505	1,501,089	7%	1,316,558	5%	2,817,647	6%
Follow-up to SDGs, WOA & StOR	GLO	IOC	49,265		75,000									IOC	147,527										
GEBCO	GLO	IOC	20,000		40,000									IOC	78,681										
Reducing nutrient enrichment	GLO	IOC	26,970		82,750									CPH	171,339										
CC adaptation in coastal zones Africa	AFR	NAI	20,000		30,000									NAI	93,037										
CC adaptation in coastal zones	GLO	IOC	20,000		55,000									IOC	95,000										
FUNCTION E - Sustainable Management & Governance			448,760	26%	760,000	22%	7.40	2,741,677	3,501,677	26%	6,700,822	31%	10,202,499	29%		1,515,732	17%	8.40	3,221,494	4,737,226	23%	8,162,661	31%	12,899,887	27%
IOC Governing bodies	GLO	IOC	240,000		240,000									IOC	375,000										
IOCARIBE	LAC	IOC	26,970		30,000									CTG	80,000										
IOCAFRICA	AFR	NAI	26,970		30,000									NAI	80,000										
WESTPAC	APA	BGK	26,970		30,000									BGK	80,000										
IOCINDIO	APA	IOC	20,000		30,000									NDL	80,000										
IOC Communication & Outreach	GLO	IOC			85,000									IOC	187,711										
UN partnerships	GLO	IOC	47,400		75,000									IOC	199,500										
UN Decade preparation/coordination	GLO	IOC	20,000		155,000									IOC	196,000										
ICAM & MSP	GLO	IOC	40,450		85,000									IOC	237,521										
FUNCTION F - Capacity Development			228,418	13%	600,180	18%	3.52	1,346,355	1,946,535	15%	4,200,000	19%	6,146,535	17%		2,033,951	23%	4.52	1,757,894	3,791,845	18%	5,727,921	19%	9,519,766	20%
CD & TMT & [GOSR & Ocean Literacy]	GLO	IOC	49,963		180,000									OSE	410,553										
GOSR														IOC	118,020										
CD IOCAFRICA	AFR	NAI	57,315		145,180									NAI	434,944										
CD IOCARIBE	LAC	IOC	50,570		85,000									CTG	248,478										
CD WESTPAC	APA	BGK	50,570		85,000									BGK	248,478										
CD IOCINDIO	APA	IOC	20,000		85,000									NDL	248,478										
IOC Contribution to Intersectoral Programme 2					20,000										325,000							725,000		1,050,000	
Ocean Literacy contribution to IP2	GLO	VNI			20,000																				
IP2 - Ocean Literacy - programmatic coordination	GLO													VNI	68,426										
IP2 - Ocean Literacy - HQ	GLO													IOC	66,000										
IP2 - Ocean Literacy IOCAFRICA	AFR													NAI	70,000										
IP2 - Ocean Literacy IOCARIBE	LAC													CTG	50,574										
IP2 - Ocean Literacy WESTPAC	APA													BGK	50,574										
IP2 - Ocean Literacy IOCINDIO	INT													NDL	19,426										
IOC PROGRAMS NET OPERATIONAL BUDGET			1,713,408	1	3,382,291	1	29.50	9,959,017	13,341,308	1	21,830,822	1	35,172,130	1		8,703,252	1	34.50	12,102,087	20,805,339	1	27,056,164	1	47,861,503	1
Common country programming 1%			17,848		33,823				33,823				33,823		83,727					83,727				83,727	
Evaluations 3%			53,544		101,469				101,469				101,469		151,181					151,181				151,181	
IOC Training & Development					20,000				20,000				20,000		45,000					45,000				45,000	
IOC Operating costs			50,000		50,000				50,000				50,000		49,439					49,439					