



Intersessional Financial Advisory Group 2023–2024

24 June 2024



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Commission



2021 United Nations Decade
2030 of Ocean Science
for Sustainable Development

Vidar HELGESEN, IOC Executive
Secretary

PROGRAMME & BUDGET 2024-2025: Dual Governance Process



April 2021 - IOS Evaluation

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November 2022
IOC and the future of the Ocean: Sustainable Delivery and Expansion of the IOC Activities (IOC CL 2912) in response to EC-55 decision)

May 2023
UNESCO Executive Board – Decision 216 EX/44
54 Member States = increase by 1% of UNESCO budget

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June 2023 – IOC Assembly 32 Resolution A-32/4 with budget guidance 'resilient to the unknown' (Unesco budget scenario/amount of increase)

PROGRAMME & BUDGET 2024-2025: Dual Governance Process

July 2023 – USA rejoins UNESCO

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17 July 2023 – revised budgetary allocations communicated to programme sectors, including IOC

Deadline : 4 August

September 2023 – Document 217 EX/15 published for review by UNESCO Executive Board

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November 2023 UNESCO General Conference 42 adopts the revised 42 C/5



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PROGRAMME & BUDGET 2024-2025: Alignment with IOC Resolution A-32/4

	41 C/5	42 C/5 (Assembly-32)	42 C/5 Approved
Regular Budget	11,236,000	13,546,600	21,134,686
Voluntary Contributions	20,579,240	21,830,822	27,056,164
Total IBF	31,815,240	35,377,422	48,190,850

RB+

IBF +79% Priority Africa

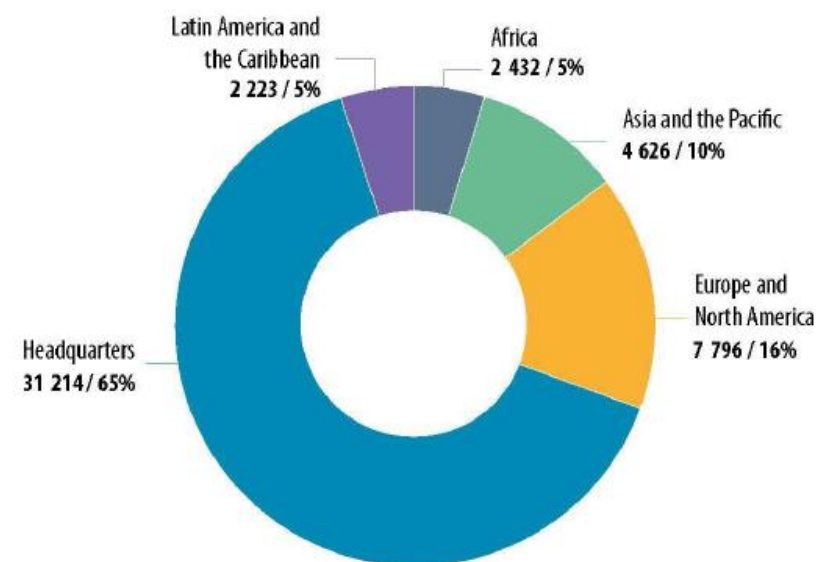
IBF +54% Gender Equality

IBF +52% SIDS

IOC – Integrated Budget Framework by output and source of funds (in USD '000)

Output	Breakdown by source of funds			TOTAL IBF
	Regular Budget	Revenue Generating Fund/OPF	Voluntary Contributions	
3.IOCI	20 407	100	26 110	46 617
Sub-total	20 407	100	26 110	46 617
IOC - Intersectoral Programmes				
3.IP2	728	-	946	1 674
Sub-total IPs	728	-	946	1 674
Total Intergovernmental Oceanographic Commission	21 135	100	27 056	48 291

IOC – Decentralization of resources by Region (in USD '000)



PROGRAMME & BUDGET 2024-2025: Alignment with IOC Resolution A-32/4

From 41 to 42 C/5:
Growing ambition for Global Priorities and Priority Groups and increased decentralization of resources

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
Decentralisation 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

Function/Activity title	Imp. Unit	42 C/5 - Approved											
		Regular Budget					VC					Total IBF	
		Non-Staff	Staff	Total	VC	Total	VC	Total	VC				
FUNCTION A - Ocean Research		522,778	6%	3.22	1,103,285	1,626,063	8%	1,053,247	4%	2,679,310	6%		
WCRP	IOC	50,000											
Ocean Carbon Sources & Sinks	IOC	236,389											
CC impact on ocean & coastal ecosystems	IOC	236,389											
FUNCTION B - Observing System & Data Management		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	IOC	832,369											
GOOS Africa	NAI	109,328											
GOOS Regional Alliances													
PI-GOOS	BGK	71,881											
IOGOOS	JAK	71,881											
IOCARIBE-GOOS	CTG	71,878											
Observing system integration & delivery	IOC	363,429											
Ocean forecast systems & applications	IOC	130,626											
Africa InfoHub	NAI	150,000											
IODE & OBIS core systems	OSE	432,155											
IODE & OBIS products & services	OSE	432,155											
IODE & OBIS training & education	OSE	282,771											
FUNCTION C - Early Warning & Services		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	IOC	329,389											
Tsunami-Ready - Educating communities at risk	IOC	128,850											
Tsunami-Ready - Caribbean	BRI	86,398											
Tsunami-Ready - Pacific	SUV	90,434											
Building capacities for assessment	IOC	163,814											
Building capacities for assessment Indian Ocean	JAK	117,100											
HAB & NIS Research & Monitoring	CPH	171,339											
FUNCTION D - Assessment & Information for Policy		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	IOC	147,527											
SBRCO	IOC	78,661											
Reducing nutrient enrichment	CPH	171,339											
CC adaptation in coastal zones Africa	NAI	93,037											
CC adaptation in coastal zones	IOC	95,000											
FUNCTION E - Sustainable Management & Governance		1,515,732	17%	8.40	3,221,494	4,737,226	23%	8,162,661	31%	12,899,887	27%		
IOC Governing bodies	IOC	375,000											
IOCARIBE	CTG	80,000											
IOCAFRIQA	NAI	80,000											
WESTPAC	BGK	80,000											
IOINDIO	NDL	80,000											
IOC Communication & Outreach	IOC	187,711											
UN partnerships	IOC	199,500											
UN Decade preparation/coordination	IOC	196,000											
ICAM & MSP	IOC	237,521											
FUNCTION F - Capacity Development		2,033,991	23%	4.52	1,757,894	3,791,845	18%	5,727,921	19%	9,519,766	20%		
CD & TMT & (GOSR & Ocean Literacy)	OSE	410,553											
GOSR	IOC	118,020											
CD IOCAFRIQA	NAI	434,944											
CD IOCARIBE	CTG	248,478											
CD WESTPAC	BGK	248,478											
CD IOINDIO	NDL	248,478											
IOC Contribution to Intersectoral Programme 2		325,000						725,000		1,050,000			
Ocean Literacy contribution to IP2													
IP2 - Ocean Literacy - programmatic coordination	VNI	68,426											
IP2 - Ocean Literacy - HQ	IOC	66,000											
IP2 - Ocean Literacy IOCAFRIQA	NAI	70,000											
IP2 - Ocean Literacy IOCARIBE	CTG	50,574											
IP2 - Ocean Literacy WESTPAC	BGK	50,574											
IP2 - Ocean Literacy IOINDIO	NDL	19,426											
IOC PROGRAMS NET OPERATIONAL BUDGET		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%		83,727								83,727			
Evaluations 3%		151,181								151,181			
IOC Training & Development		45,000								45,000			
IOC Operating costs		49,439						100,000		149,439			
TOTAL NON STAFF		9,032,599											
TOTAL STAFF COSTS		12,102,087											
TOTAL		21,134,686						27,156,164		48,290,850			



2022-2025

Approved Programme and Budget

First biennium 2022-2023

41 C/5

42 C/5

2024-2025

APPROVED PROGRAMME AND BUDGET

Second biennium of the 2022-2025 quadrennium



Intergovernmental Oceanographic Commission



2021 United Nations Decade of Ocean Science for Sustainable Development 2030

PROGRAMME & BUDGET 2024-2025: Alignment with IOC Resolution A-32/4



- Total Regular Budget increase: USD 7,578,086
- Staff reinforcement: USD 2,143,070
 - GOOS
 - IODE
 - IOCAFRICA
 - IOCINDIO
 - Pacific
 - Caribbean
- Non-staff (Activities) reinforcement: USD 5,445.016

	41 C/5	42 C/5 (Assembly-32)	42 C/5 Approved
Regular budget staff/activities ratio	84/16	74/26	57/43

PROGRAMME & BUDGET 2024-2025: Alignment with IOC Resolution A-32/4

- ✓ Priority to human resources in the field and 'critically vulnerable areas' of activity
- ✓ Regular Budget increase for activities:
 - 2/3 = stabilization of all functions
 - 1/3 = targeted additional investment in critically vulnerable areas: IODE, GOOS, CD & RSBs
 - IOCAFRICA + 3% of total IOC RB, total ~USD 1M for activities

Function	42 C/5 - Base Case - Assembly 32	Stabilization across functions	42 C/5 Revised		
			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%	

PROGRAMME & BUDGET 2024-2025: 42 C/5 - Context

- ❖ Dual governance and management process & timeline constraints: IOC Member States consider ways of engaging in 43 C/5
- ❖ IOC Assembly with strategic guidance 'resilient to the unknown' and with flexibility for new leadership (Chair & Executive Secretary)
- ❖ Source of Member States' guidance clearly indicated in the 'Additional Information'
- ❖ Possible lack of clarity on 'scenarios' and '1 or 2 key activities' for areas with additional targeted investment: IODE, GOOS, CD and RSBs
- ❖ After more than a decade of minimal budgets: restoring basic infrastructure
- ❖ Human resources reinforcement minimal – some key functions still barely sustainable
- ❖ 3-year transparent consultation process on the strategic direction of IOC
- ❖ Assessment of opportunities for optimizing work processes and resource use



42 C/5 – Stabilisation of all functions



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PROGRAMME & BUDGET 2024-2025: 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



PROGRAMME & BUDGET 2024-2025: Stabilisation of all functions

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.



PROGRAMME & BUDGET 2024-2025: Stabilisation of all functions

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]



PROGRAMME & BUDGET 2024-2025: Stabilisation of all functions

Function D – Assessment & Information for Policy

➤ *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



PROGRAMME & BUDGET 2024-2025: Stabilisation of all functions

Function E – Sustainable Management & Governance

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.



PROGRAMME & BUDGET 2024-2025: Stabilisation of all functions

Function E – Sustainable Management & Governance

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 MSP roadmap (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]



PROGRAMME & BUDGET 2024-2025: Stabilisation of all functions

Function E – Sustainable Management & Governance

ICAM & MSP

➤ *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



42 C/5 – Targeted additional investment



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PROGRAMME & BUDGET 2024-2025: 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



PROGRAMME & BUDGET 2024-2025: Enhanced Delivery/Priority Setting

Function B – Observing System & Data Management

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



PROGRAMME & BUDGET 2024-2025: Enhanced Delivery/Priority Setting

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)



PROGRAMME & BUDGET 2024-2025: Enhanced Delivery/Priority Setting

Function F: Capacity Development

(Coordination & Regional Subsidiary Bodies' workplans)

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



PROGRAMME & BUDGET 2024-2025: Enhanced Delivery/Priority Setting

Function F: Capacity Development

(Coordination & Regional Subsidiary Bodies' workplans)

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



PROGRAMME & BUDGET 2024-2025: Enhanced Delivery/Priority Setting

Function F: Capacity Development

(Coordination & Regional Subsidiary Bodies' workplans)

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



PROGRAMME & BUDGET 2024-2025: Enhanced Delivery/Priority Setting

Function F: Capacity Development

(Coordination & Regional Subsidiary Bodies' workplans)

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)



IOC PROGRAMME & BUDGET: Looking forward

01

July 2024

UNESCO DG preliminary proposals for 2026-2027 Draft 43 C/5

02

October 2024

Review by 220 UNESCO Executive Board .

03

January 2025

Preliminary draft 43 C/5 prepared by Secretariat

Spring 2025

Review of the Draft 43 C/5 by 221 UNESCO Executive Board

04

Summer 2025
IOC ASSEMBLY - 33

05

Autumn 2025

Adoption of 43 C/5 by UNESCO General Conference

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IOC PROGRAMME & BUDGET: Looking forward

- Welcome Member State consideration on ways of engaging in shaping 43 C/5
- Importance of optimal processes and efficient resource use: assessment
- Proposed Consultation Process
IOC and the Future of the Ocean
to inform decision-making, leading to the next Medium-Term Strategy



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