

# **IOC Officers' Meeting**

22-24 January 2024 UNESCO HQ

IOC Governance, Programming & Budgeting Agenda Item 5.2, 5.3 and 5.4

**Vladimir RYABININ, Executive Secretary of IOC** 

# IOC programme & budget 2024-2025: 42 C/5

1. April 2021



2. CL 2912 and IOC-32/5.Doc(1) 'IOC and the Future of the Ocean: Sustainable Delivery and Expansion of IOC Activities

Conclusions

Workforce: 60(30) -> 90

Budget: 30 M\$ -> 50 M\$

- 3. UNESCO Executive Board Decision 216 EX/44 supported by 54 Member States: increase in the IOC share of UNESCO regular budget of [1%]
- 4. USA rejoins UNESCO 1 July 2023
- 5. UNESCO General Conference 42 (November 2023) adopts the revised 42 C/5

In USD '000	Restated 41 C/5	Revised Draft 42 C/5	Variation
Education	86 187	107 823	25%
Natural sciences	40 087	52 947	32%
Intergovernmental Oceanographic Commission	11 320	21 135	87%
Social and human sciences	27 411	37 291	36%
Culture	48 650	66 569	37%
Communication and information	25 496	34 747	36%
UNESCO Institute for Statistics	8 450	12 281	45%

# IOC Programme & Budget 2024-2025: 42 C/5

**217 EX/15**: revised IOC programme & budget to be soon published as part of the UNESCO 42 C/5 Approved

	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
Regular budget staff/activities ratio	84/16	74/26	57/43

### **Decentralization:**

**IBF**: Field reinforcement + 195%

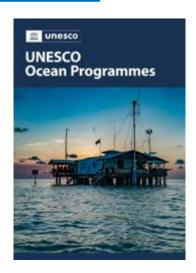
Regular budget, additional amount: 27% for HQ and 73 % Field

# **Global Priorities and Priority Groups:**

- Africa: +79% compared to the 41 C/5,
   IBF budget: 26% compared to 22%
- Gender Equality: + 54% compared to 41 C/5,
   12% of the IBF budget
- <u>SIDS</u>: + 46% compared to base case,
   20% of the IBF budget
- Youth: + 820K\$

### **Intersectoral cooperation:**

IP2: + 69% under regular budget



# IOC Programme & Budget 2024-2025: 42 C/5

# IOC Assembly June 2023 – Resolution A-32/4

- •Supported proposals in IOC-32/6.1.Doc(1) – USD 13.6M regular budget for IOC
- Provided guidance for allocating any additional funds that may be decided by UNESCO GC:

Stabilize all IOC functions
– no less than 30%

Targeted investment in IODE, GOOS, CD & RSBs – no less than 30%

IOCAFRICA - no less than 1% of total RB Staff vs activities ratio – no less than 25% for activities

# IOC Programme & Budget 2024-2025: 42 C/5

### **IOC detailed proposal to be published soon for review by IFAG & IOC EC-57:** Some key points:

## **RB Staffing:**

+ 6 established posts proposed under regular budget:

**D1** Decade Coordinator

P3 IODE

P3 GOOS

P3 IOCAFRICA

P4 IOCINDIO

P3 Pacific

### **RB Activities:**

- Across functions consolidation +1.8M
   (32%) 41 C/5 budget x 2 for all
- IODE, GOOS, CD, RSBs + **3.7M** (68%)
- IOCAFRICA + 0.7M (3.3% of total RB), total RB budget almost 1M

### + USSA 2023:

P3 project appointment IOCARIBE

- + targeted investment Pacific
- + enhanced operations support

IOC Workplans are being finalized to clearly identify where these additional investments will make a difference



« Setting global priorities for ocean science & knowledge »

2021 United Nations Decade of Ocean Science for Sustainable Development



Costa Rica Pre-UNOC June 2024 => moment to build political support

One Ocean Science Conference: Science for Action UNOC 2025: commitments, investment, political will



# IOC programme & budget 2026-2029: Draft 43 C/5

	2023	2024			2025		
	42nd GC Autumn	February-August	219 EX Spring	220 EX Autumn	221 EX/Spring	222 EX Autumn	43rd GC
Secretariat	Preparation of the Draft 43 C/5 (Guiding principals and Roadmap) (Document 42 C/7)	Data gathering and analysis DG's consultations with Member States and Associate Members, including their National Commissions, IGOs and NGOs, through: Visioning exercises Data Analysis	Document 219 EX/4 Part II	Preliminary proposals on the Draft <u>Programme</u> and Budget 2026- 2029 (43 C/5)	Draft Programme and Budget 2026- 2029 - Draft 43 C/5	Follow-up of the Board's recommendatio ns	Draft Programme and Budget 2026-2029 (43 C/5)
Executive Board/ General Conference	Resolution containing strategic directions for the preparation of Draft 43 C/5 (2026-2029)	Elaboration of the Preliminary proposals	Review of the SRR and recommendations to the GC on the future direction of the programme	Recommendations of the Executive Board	Decisions and recommendations of the Executive Board to the General Conference on	Recommendati ons of the Executive Board to the GC	Discussion and adoption of 43 C/5
Execu		March-May 2024: consultation process (incl. IFAG)		Draft Programme and Budget (43 C/6)	review	024: IOC EC-5 the Executive ary's prelimin sals	



# IOS Evaluation of the IOC's Strategic Positioning – IOC Action Plan



IOC Action Plan in response to the Evaluation endorsed by Assembly-32 (June 2023) - IOC-32/6.3.Doc(1)

### **NEXT STEPS:**

- ➤ September 2023 April 2024: work on pending actions
- ➤ End April 2024: Update on progress as working document for EC-57
- ➤ May-June 2024: review by IFAG
- ➤ June 2024: review by EC-57
- ➤ July 2024: Input to IOS report to UNESCO Executive Board

