



# Intersessional Financial Advisory Group 2023–2024

Online exchange, 11 June 2024

Vidar HELGESEN, IOC Executive Secretary



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**2021** United Nations Decade  
**2030** of Ocean Science  
for Sustainable Development

# PROGRAMME & BUDGET 2024-2025: Dual Governance Process



April 2021 - IOS Evaluation

1

2

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

3

4

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

5

6

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
<b>Total IBF</b>	<b>31,815,240</b>	<b>35,377,422</b>	<b>48,190,850</b>

RB+

**IBF** +79% Priority Africa

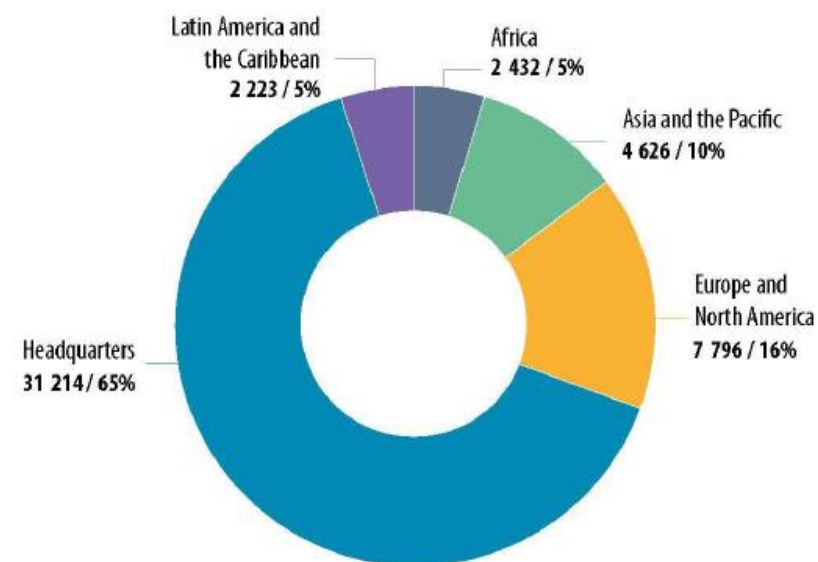
**IBF** +54% Gender Equality

**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
<b>Sub-total</b>	<b>20 407</b>	<b>100</b>	<b>26 110</b>	<b>46 617</b>
<b>IOC - Intersectoral Programmes</b>				
3.IP2	728	-	946	1 674
<b>Sub-total IPs</b>	<b>728</b>	<b>-</b>	<b>946</b>	<b>1 674</b>
<b>Total Intergovernmental Oceanographic Commission</b>	<b>21 135</b>	<b>100</b>	<b>27 056</b>	<b>48 291</b>

## 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	
	%	\$	%	\$
<b>Global Priorities &amp; Priority Groups</b>				
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
<b>Decentralisation of resources*</b>				
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	Total	VC			
<b>FUNCTION A - Ocean Research</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
WCRP	IOC	522,778	6%	3.22	1,103,285	1,626,063	8%	1,053,247	4%	2,679,310	6%			
Ocean Carbon Sources & Sinks	IOC	50,000												
CC impact on ocean & coastal ecosystems	IOC	236,389												
<b>FUNCTION B - Observing System &amp; Data Management</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
GOOS design, development, engagement & impact	IOC	2,957,473	34%	7.97	2,782,572	5,740,045	28%	6,582,791	25%	12,322,836	26%			
GOOS Africa	NAI	832,369												
GOOS Regional Alliances	NAI	109,328												
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	132,626												
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												
<b>FUNCTION C - Early Warning &amp; Services</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
Promote integrated & sustained warning systems	IOC	1,087,734	12%	7.62	2,321,337	3,409,071	16%	4,212,986	16%	7,622,057	16%			
Tsunami-Ready - Educating communities at risk	IOC	329,389												
Tsunami-Ready - Caribbean	BRI	128,850												
Tsunami-Ready - Pacific	SIV	86,398												
Building capacities for assessment	IOC	90,434												
Building capacities for assessment Indian Ocean	IOC	163,814												
HAB & NIS Research & Monitoring	JAK	117,100												
<b>FUNCTION D - Assessment &amp; Information for Policy</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
Follow-up to SDGs, WOA & StOR	IOC	585,584	7%	2.77	915,505	1,501,089	7%	1,316,558	5%	2,817,647	6%			
SBRCO	IOC	147,527												
Reducing nutrient enrichment	CPH	78,661												
CC adaptation in coastal zones Africa	CPH	171,339												
CC adaptation in coastal zones	NAI	171,339												
<b>FUNCTION E - Sustainable Management &amp; Governance</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
IOC Governing bodies	IOC	1,515,732	17%	8.40	3,221,494	4,737,226	23%	8,162,661	31%	12,899,887	27%			
IOCARIBE	CTG	375,000												
IOCAFRI	CTG	80,000												
IOCAFRI	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												
<b>FUNCTION F - Capacity Development</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
CD & TMT & (GOSR & Ocean Literacy)	OSE	2,033,991	23%	4.52	1,757,894	3,791,845	18%	5,727,921	19%	9,519,766	20%			
GOSR	IOC	410,533												
CD IOCAFRI	IOC	118,020												
CD IOCARIBE	NAI	434,944												
CD IOCARIBE	CTG	248,478												
CD WESTPAC	BGK	248,478												
CD IOINDIO	NDL	248,478												
IOC Contribution to Intersectoral Programme 2	IOC	325,000						725,000		1,050,000				
Ocean Literacy contribution to IP2	IOC	68,426												
IP2 - Ocean Literacy - programmatic coordination	VNI	66,000												
IP2 - Ocean Literacy - HQ	IOC	83,727												
IP2 - Ocean Literacy IOCAFRI	NAI	70,000												
IP2 - Ocean Literacy IOCARIBE	CTG	45,000												
IP2 - Ocean Literacy WESTPAC	BGK	50,574												
IP2 - Ocean Literacy IOINDIO	NDL	19,426												
<b>IOC PROGRAMS NET OPERATIONAL BUDGET</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
Common country programming 1%	IOC	8,703,252	1	34.50	12,102,087	20,805,339	1	27,056,164	1	47,861,503	1			
Evaluations 3%	IOC	83,727												
IOC Training & Development	IOC	151,181												
IOC Operating costs	IOC	45,000												
<b>TOTAL NON STAFF</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
<b>TOTAL STAFF COSTS</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		
<b>TOTAL</b>		\$	%	Posts	\$	%	\$	%	\$	%	\$	%		



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
<b>IOC Programmes Net Operational Budget</b>	<b>3,382,291</b>	<b>3,613,432</b>	<b>1,707,529</b>	<b>5,320,961</b>	<b>8,703,252</b>
		68%	32%	100%	

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

- ❖ “Stabilising the functions of the IOC ... to provide a strong platform for the future”
- ❖ “Targeted additional investment focused on critically vulnerable areas ”, repairing damage from more than a decade of critically vulnerable budgets
- ❖ Restoring basic infrastructures
- ❖ Rebuilding Member States’ and other partners/stakeholders’ trust
- ❖ Impact of dual governance
- ❖ Human resources reinforcement minimal – some key functions still barely sustainable





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

## International Oceanographic Data & Information Exchange (IODE)

➤ IODE-27, March 2023: 3 Priority Programme Components: OBIS, ODIS and OTGA

### *Key outcomes/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

## Global Ocean Observing System (GOOS)

- GOOS 2030 Strategy
- Assembly-32: GOOS Steering Committee Workplan
- Continuous consultation & co-design

### *Key outcomes/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

## Capacity Development (CD)

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

### *Key outcomes/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



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

## IOCAFRICA

- IOCAFRICA –VII, March 2023
- Dialogue with IOCAFRICA Officers
- Continuous workplan refinement/co-design to guide implementation

### *Key outcomes/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

## IOCARIBE

- IOCARIBE-XVII, May 2023
- February 2024 Officers' meeting
- Co-design with IOCARIBE Working Group Coordinators & IOC global programs leadership

### *Key outcomes/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

## IOC WESTPAC

- WESTPAC-XIV, April 2023
- Iterative consultation process with WESTPAC Officers & IOC global programs leadership
- 2<sup>nd</sup> Ocean Decade Regional Conference & 11<sup>th</sup> WESTPAC International Marine Scientific Conference (April 2024)

### *Key outcomes/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

## IOCINDIO

- 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 outcomes/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

06



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2030 United Nations Decade  
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for Sustainable Development



# IOC PROGRAMME & BUDGET: Looking forward

- Critical importance of a clear and transparent consultation process on strategy moving forward
- Between Governing bodies' meetings & intersessional guidance by IFAG
- 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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IOC/EC-57/3.1.Doc(4)

Paris, 30 April 2024  
Original: English

INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION  
(of UNESCO)

Fifty-seventh Session of the Executive Council  
UNESCO, Paris, 25–28 June 2024

Item 3.1 of the Provisional Agenda

CONSULTATION PROCESS – IOC AND THE FUTURE OF THE OCEAN:  
SUSTAINABLE DELIVERY AND EXPANSION OF IOC ACTIVITIES

Summary

This document is prepared in response to IOC Decision A-32/5 that invited the IOC Executive Secretary to initiate the consultation involving Member States and appropriate stakeholders.

It presents the IOC Executive Secretary's analysis of the context and the scope of the consultation as defined by the IOC Assembly and proposes a framework and timeline for the Executive Council's review.

The proposed decision is referenced as EC-57/Dec.3.1 in the Action Paper for the session (document IOC/EC-57/AP Draft).



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# THANK YOU



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