

PRO-1.4 Programme de travail et budget trisannuels 2024–2026 v2

Soumise par : **Le Conseil (La Présidente du Conseil)**

Références : A. Convention de l'OHI
 B. Règlement général
 C. Compte rendu des séances de la première session de l'Assemblée
 D. Plan stratégique de l'OHI 2021–2026
 E. 6^{ème} réunion du Conseil – Compte rendu
 F. Résolution de l'OHI 12/2002 telle qu'amendée – *Cycle de planification*

Annexes : A. Programme de travail triennal 2024–2026
 B. Prévisions budgétaires triennales 2024–2026

PROPOSITION

Notant l'aval du Conseil, l'Assemblée est invitée à :

- **approuver le Programme de travail triennal 2024–2026 sur la base du Plan stratégique en vigueur.**
- **approuver les prévisions budgétaires triennales 2024–2026.**
- **approuver l'option d'une augmentation de la valeur de la part de la contribution des Etats membres jusqu'à un maximum de 3 %, sous réserve de l'aval par les C-7, C-8 et C-9 dans le cadre du processus d'approbation du budget annuel par le Conseil.**

NOTE EXPLICATIVE

1. Dans le cadre du cycle de planification de l'OHI pour les années d'Assemblée (référence F), la Convention relative à l'OHI (référence A, article VI) charge le Conseil de préparer une proposition pour le Programme de travail triennal de l'OHI ainsi que les prévisions budgétaires triennales en vue de leur adoption par l'Assemblée.
2. Le Conseil, assisté du Secrétaire général (référence B), a rédigé une proposition de programme triennal 2024–2026 (annexe A). Cette proposition est fondée sur les priorités du Plan stratégique de l'OHI existant (référence D) tel qu'adopté à la deuxième session de l'Assemblée (décision A2/12) et a été avalisée par le Conseil (référence E, décision C6/48).
3. Lors de la troisième session de l'Assemblée, si la proposition du Conseil selon laquelle le But 1 et ses cibles du Plan stratégique de l'OHI devraient avoir la plus haute priorité dans le Programme de travail 2024-2026 est adoptée, il est prévu que l'Assemblée charge le Conseil d'examiner et éventuellement d'adapter le programme de travail 2024-2026 (annexe A) en conséquence lors de sa septième réunion en octobre 2023.
4. Le Conseil a avalisé les prévisions budgétaires triennales pour la période 2024-2026 (annexe B), y compris les recommandations concernant les affectations pragmatiques préparées par le Secrétaire général compte tenu de la volatilité de la situation financière mondiale (référence E, décision C6/48).

5. Le Conseil a pris note des explications du Secrétaire général qui montraient comment les dépenses de personnel, les coûts salariaux et les frais médicaux avaient augmenté entre 2008 et 2022. Outre une augmentation significative des coûts médicaux, le plus préoccupant a été une augmentation rapide du coût de la vie à Monaco au cours des deux années précédentes, s'élevant à 20,6 % d'augmentation depuis 2008.
6. Afin de relever ces défis budgétaires et en s'appuyant sur les preuves de mesures d'économie efficaces prises par le Secrétaire général, le Conseil a avalisé le principe selon lequel il est proposé d'augmenter la valeur de la part de la contribution des Etats membres de 2024 à 2026.
7. Le Conseil a avalisé la recommandation faite par le Secrétaire général de demander à l'A-3 de renouveler l'autorisation du Conseil à augmenter la valeur de la part de la contribution des Etats membres jusqu'à 3 %, sous réserve du réexamen annuel du budget par le Conseil entre 2024 et 2026, avec une validité pour le budget 2024 au plus tôt.
8. Une augmentation de 1 % se traduirait par une augmentation de la contribution d'environ 40 € par part. L'effet pour le budget de l'OHI serait d'environ 35 000 € par an ; L'effet cumulé d'une augmentation de contribution de 3 % conduirait effectivement à une augmentation globale d'environ 105 000 € par an.
9. Compte tenu de la volatilité de l'inflation mondiale et des risques que l'inflation mondiale et locale fait peser sur le budget de l'OHI, une seule augmentation de 3 % en 2024 devrait équilibrer les efforts budgétaires prévus pour la période 2024-2026.
10. Si elle est approuvée par l'Assemblée, il appartiendra alors au jugement et à la décision du Conseil lors des C-7, C-8 ou C-9 si, quand et à quelle fin l'augmentation de la valeur de la part de contribution jusqu'au maximum cumulé de 3 % sera mise en œuvre.

WORK PROGRAMME 1

CORPORATE AFFAIRS

Concept:

Programme 1 covers the provision of the services provided by the Secretariat of the IHO and, through the Secretary-General and the Directors, the management and fostering of relations with intergovernmental and other international organizations. Work Programme 1 is directed primarily by the Secretary-General. It is integral to the achievement of all the Strategic Directions; some directly, others indirectly.

| | |
|-------------|---|
| Element 1.1 | Cooperation with International Organizations and participation in relevant meetings |
| Element 1.2 | Information Management |
| Element 1.3 | Public Relations and Outreach |
| Element 1.4 | Work Programme & Budget, Strategic Plan and Performance Monitoring |
| Element 1.5 | Secretariat Services |
| Element 1.6 | IHO Council and Assembly |

Element 1.1 Co-operation with International Organizations and participation in relevant meetings

Objective: Maintain relationships with relevant international organizations in order to further the interests of the IHO by enlisting their support and cooperation, and participate in projects of common interest. Represent the IHO and participate in international forums dealing with matters of relevance to the objectives of the IHO and the IHO WP, including:

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|---|--|-------------------------------|---|-----------------|------------------------------|
| 1.1.1 | Maintain relationships with the Government of Monaco and the diplomatic corps accredited in Monaco | | | Continuous | Secretariat | | | |
| 1.1.2 | Maintain relationship with the Antarctic Treaty Consultative Meeting (ATCM) | 3.2 | Mariners, Ship operators, Marine scientific community | continuous | Secretariat | 1 meeting annually Travel cost for SG or Dir | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|-----|--|--|------------------------------------|---|-----------------|------------------------------|
| 1.1.3 | Maintain relationship with the Comité International Radio Maritime (CIRM) | 1.2 | Navigation equipment manufacturers | continuous | Secretariat | 1 meeting annually Travel cost for 1 SG/Dir/AD | | |
| 1.1.4 | Maintain relationship with European Union Initiatives (such as INSPIRE and EMODnet) | 3.2 | | continuous | Secretariat IENWG | 2 meetings annually. Travel cost for 1 SG/Dir/AD per meeting | | |
| 1.1.5 | Maintain relationship with the Group on Earth Observation (GEO) | 2.3 | | continuous | Secretariat GEB CO GC MSDIWG | 1 meeting annually. Travel cost for 1 SG/Dir/AD | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|---------------------------------|---|-----------------|------------------------------|
| 1.1.6 | Maintain relationship with the International Association of Marine Aids to Navigation and Lighthouse Authorities (IALA) including the IALA e-NAV Committee and IALA World Wide Academy | 3.1 | Aids to Navigation authorities, e- Navigation data service providers, maritime community | continuous | Secretariat HSSC WGs CBSC | 2 meetings annually. Travel cost for 1 SG/Dir/AD per meeting | | |
| 1.1.7 | Maintain relationship with the International Electrotechnical Commission (IEC), including: IEC Technical Committee 80 | 1.1 | Equipment manufacturers Type approval bodies | continuous | Secretariat HSSC WGs | 1 meeting annually. Travel cost for 1 Dir/AD | | |
| 1.1.8 | Maintain relationship with the International Maritime Organization (IMO), including: Assembly, Council, MSC, NCSR, TCC | 1.1 3.1 | Mariners, Ship Operators Maritime Administrations | continuous | Secretariat | 5 meetings annually, Travel cost for each meeting for 1 SG/Dir + AD or 1 AD. | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverable s/ milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|--------|---|------------|--|--|-----------------------------------|---|-----------------|------------------------------|
| 1.1.9 | Maintain relationship with the Intergovernmental Oceanographic Commission (IOC) of UNESCO, including: Assembly Council Specialized WGs | 3.2 | Marine scientific community | continuous | Secretariat GEBCO GC MSDIWG | 2 meetings annually. Travel cost for 1 SG/Dir/AD | | |
| 1.1.10 | Maintain relationship with the International Organization for Standardization (ISO), including: ISO Technical Committee 211 | 1.1 1.2 | | continuous | Secretariat | 2 meetings annually. Travel cost for 1 Dir/AD | | |
| 1.1.11 | Maintain relationship with the Joint Board of Geospatial Information Societies (JB-GIS) | 1.1 | | annual | Secretariat | 1 meeting annually if coinciding with other meetings. No significant additional cost | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|--------|---|------------|---|---|-------------------------------|---|-----------------|------------------------------|
| 1.1.12 | <p>Maintain relationship with United Nations (UN) organizations based in New York, including:</p> <ul style="list-style-type: none"> the UN Committee of Experts on Global Geospatial Information Management (UN-GGIM) and its Working Group on Marine Geospatial Information (WGMGI) the UN Division on Ocean Affairs and Law of the Sea (UN-DOALOS) the UN Group of Experts on Geographical Names (UNGEGN) | 2.3 | Marine geospatial data providers and users | <p>continuous</p> <p>Standardization in toponymic matters</p> | Secretariat at MSDIWG ABLOS | <p>3 meetings annually.</p> <p>Travel cost for 1 SG/Dir</p> <p>Travel cost for 1 AD (on case-by-case basis)</p> | | |
| 1.1.13 | Maintain relationship with the World Meteorological Organization (WMO) | | Mariners, Ship operators, Maritime Administrations | continuous | Secretariat | <p>1 meeting annually.</p> <p>Travel cost for 1 SG/Dir/AD</p> | | |
| 1.1.14 | Maintain relationship with the Open Geospatial Consortium, including the Marine Domain Working Group (Marine DWG) | 1.1 2.3 | Mariners Oil and Gas industry UN-GGIM UN-WGMGI | continuous | Secretariat MSDIWG | <p>1 meeting annually if coinciding with other meetings.</p> <p>No significant additional cost</p> | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverable/ milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|--------|--|-----|--|--|-------------------------------|--|-----------------|------------------------------|
| 1.1.15 | Maintain relationship with the International Seabed Authority (ISA) | 3.2 | Marine geospatial data providers and users | continuous | Secretariat | 1 meeting annually. Travel cost for 1 SG/Dir | | |
| 1.1.16 | Maintain relationships with other international and observer organizations when their agendas have relevance to the programme of the IHO | 3.2 | | continuous | Secretariat | Participation to be determined on an annual basis, subject to the agenda of the organization and its significance to the IHO WP Up to 10 meetings annually Travel cost for 1 SG/Dir/AD per meeting | | |

Element 1.2 Information Management**Objective:** Provide Member States and IHO stakeholders with accurate and relevant information in a timely and accessible manner.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|--|--|-------------------------------|--|-----------------|------------------------------|
| 1.2.1 | Maintain and extend the IHO website | 3.3 | | continuous | Secretariat | Use of commercial contract support Maintenance included in 1.2.4 | | |
| 1.2.2 | Maintain and extend the IHO GIS, webserver and web mapping services in support of RHCs, ENC production coordination, INT chart coordination, C-55 and other related activities | 3.3 | | continuous | Secretariat | Use of commercial contract support Maintenance included in 1.2.3 | | |
| 1.2.3 | Maintain and extend the Secretariat Admin IT infrastructure, including in- house publishing facilities | 3.3 | | continuous | Secretariat | 80k€ annually (includes hardware, software and contract maintenance support) | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------------|---|----------------|---|---|--------------------------------------|---|------------------------|-------------------------------------|
| 1.2.4 | Maintain the IHO reference library collection including the incorporation of new material | | | continuous | Secretariat | 1K€ annually | | |
| 1.2.5 | Implement and maintain online forms for the input from Member States to the IHO databases and in response to circular letters | | | continuous | Secretariat | 1K€ annually | | |

Element 1.3 Public Relations and Outreach

Objective: Raise awareness of the role of the IHO and the value and importance of hydrography and nautical charting services. Provide advice and guidance on States obligations under international regulations such as SOLAS Chapter V and highlight the importance of coordinated efforts in providing for safety of navigation, protection of the marine environment and the sustainable management and development of the oceans, seas and waterways. Stress the importance of becoming an IHO Member State.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|--|--|--|--|-----------------|------------------------------|
| 1.3.1 | Promote the IHO through publicity and public relations initiatives | 3.3 | | Continuous | Secretariat Member States | 10k€ annually | | |
| 1.3.2 | Encourage new membership of the IHO | | | Participation of non- Member States in RHC and IHO activities New Member States | Secretariat RHC Chairs (except: ARHC, NHC, NSHC, USCHC) | Visits normally undertaken as side-trips in conjunction with travel to other meetings Some high-level visits funded by Capacity Building Fund (see programme 3) | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|-----|--|--|-------------------------------|--|-----------------|---|
| 1.3.3 | Celebrate World Hydrography Day including the preparation of information to support the themes | 3.3 | | annual | Secretariat Member States | 10K€ annually | | |
| 1.3.4 | Compile and publish P-1 – <i>International Hydrographic Review</i> with the assistance of a paid editor | 3.3 | | continuous | Secretariat Member States | 10K€ annually | | Lack of suitable papers provided by MS and other contributors |
| 1.3.4 | Maintain a digital repository for the overall collection of P-1 available for worldwide access | 3.3 | | continuous | Secretariat Member States | 1K€ annually | | |

Element 1.4 Work Programme & Budget, Strategic Plan and Performance Monitoring

Objective: Ensure that the formulation and the execution of the IHO Work Programme and Budget is managed, monitored and executed efficiently to best meet the requirements of Member States and the interests of stakeholders. This Element focuses on the implementation of the IHO's Strategic Plan particularly with regard to risk assessment and performance indicators.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|--------------------|--|--|-------------------------------|--|-----------------|------------------------------|
| 1.4.1 | Execute the IHO Work Programme and Budget approved by the 3 rd Session of the Assembly, monitoring its progress and proposing or implementing any necessary adjustments according to the circumstances and the regulations | All Goals &Targets | | continuous | Secretariat Council | | | |
| 1.4.2 | Develop and propose future IHO Work Programme, Budget and Strategic Plan | All Goals &Targets | | continuous | Secretariat Council Assembly | | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|-------------------------------|--|--|------------------------------|
| 1.4.3 | Conduct biennial IHO stakeholders' forums | 2.2 3.1 | | | Secretariat | 1 meeting every 2 years back-to-back with another meeting Cost subject to the venue | Travel cost, per diem. and working hours for MS and other representatives to prepare for and attend the meetings | |

Element 1.5 Secretariat Services

Objective: Ensure that the Secretariat meets the requirements set by the Member States, by providing the best service within the resources available.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------------|--|----------------|---|---|--------------------------------------|---|--|---|
| 1.5.1 | Maintain formal communication between the Secretariat and the Member States through Circular Letters | 3.3 | | continuous | Secretariat | | | |
| 1.5.2 | Maintain, update and develop procedures to facilitate and improve the effectiveness of the finance and administrative work of the Secretariat | | | continuous | Secretariat | | | |
| 1.5.3 | Provide in-house translation services English/French and French/English in support of the IHO WP Include Spanish translations as much as possible in accordance with the relevant IHO Resolutions | | | continuous | Secretariat | | MS encouraged to volunteer to translate lower priority IHO publications from EN to FR and SP | Translation workload exceeds the translating capacity of the existing number of staff |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|--|--|-------------------------------|--|-----------------|------------------------------|
| 1.5.4 | Engage contract support to supplement the maintenance and development of IHO publications beyond the resources or competence of the Secretariat or the IHO WGs, including: - Translation - Technical editing | | | continuous | Secretariat | 10k€ each year | | |
| 1.5.5 | Compile, maintain and publish IHO publications that are not allocated to a specific IHO body, including: P-5 – IHO Yearbook P-7 – IHO Annual Report P-6 – Proceedings of the Assembly and of the Council M-3 –Resolutions of the IHO | | | As required | Secretariat | | | |
| 1.5.6 | Secretariat Staff training | | | | | 7k€ each year | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|-----|--|--|-------------------------------|--|-----------------|------------------------------|
| 1.5.7 | Monitor and maintain the Staff Regulations and the Job Descriptions of the Staff of the IHO Secretariat in step with the evolution of the IHO Work Programme and IHO requirements | | | continuous | Secretariat | | | |
| 1.5.8 | Maintain the premises and facilities of the IHO Secretariat as required as the occupant, including renovations or modifications as requirements arise | | | continuous | Secretariat | 62K€ each year | | |

Element 1.6 IHO Council and Assembly

Objective: Ensure the successful functioning of sessions of the Council and the Assembly so that they fulfil their top-level governance and decision- making functions in accordance with the Convention and the other basic documents of the Organization.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|-----|--|--|-------------------------------|---|--|------------------------------|
| 1.6.1 | Prepare and conduct the 3 rd session of the IHO Assembly | | | | Secretariat | Funded by the Conference Fund | Travel cost, per diem. and working hours for MS and other representatives to prepare for and attend the Assembly | |
| 1.6.2 | Prepare and conduct annual sessions of the IHO Council | | | annual | Secretariat | 15K€ each year Travel for minimum of SG, 2 Dir, 2AD if session held outside Monaco | Travel cost, per diem. and working hours for MS and other representatives to prepare for and attend a session of the Council | |

WORK PROGRAMME 2

HYDROGRAPHIC SERVICES AND STANDARDS

Concept:

Programme 2 focuses on the implementation of component 1.4 of Strategic Direction (SD) 1: “*developing, improving, promulgating and promoting clear, uniform, global hydrographic standards to enhance safety of navigation at sea, protection of the marine environment, maritime security and economic development*”.

| | |
|-------------|---|
| Element 2.1 | Programme Coordination |
| Element 2.2 | Foundational Nautical Cartography Framework |
| Element 2.3 | S-100 Framework |
| Element 2.4 | S-57 Framework |
| Element 2.5 | Support the implementation of e-navigation and Marine Spatial Data Infrastructures (MSDI) |
| Element 2.6 | Hydrographic Surveying |
| Element 2.7 | Hydrographic aspects of UNCLOS |
| Element 2.8 | Other technical standards, specifications, guidelines and tools |

Element 2.1 Programme Coordination

Objective: Monitor and implement Programme 2 through the HSSC and its subordinate organs.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|--|--|--|--|---|---|
| 2.1.1 | Organize, prepare, and report annual meetings of HSSC | 1.1 1.2 | | Monitor and approve HSSC Work Programme - Annual | HSSC Chair WG Chairs Secretariat | Travel cost for 1 Dir + 1 AD Travel cost and per diem for pre-meeting briefing of Chair | Travel cost, per diem. and working hours for MS and other representatives to prepare for and attend the meeting | Inability of MS and others to participate in meetings |
| 2.1.2 | Organize, prepare and report meetings of HSSC working groups | 1.1 1.2 | | As defined in the HSSC Work Programme | WG Chairs Secretariat | Travel cost, per diem and working hours 1 AD / meeting | Travel cost, per diem. and working hours for MS and other participants to prepare for and attend the meeting | Inability of MS and others to participate in meetings |
| 2.1.3 | Prepare for and represent HSSC at meetings of the Council | | | Submit report and recommendations - Annual | HSSC Chair Secretariat | Travel cost and per diem for HSSC Chair | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|------------------------------------|---|-----------------|------------------------------|
| 2.1.4 | Prepare for and represent HSSC at the IHO Assembly | | | Submit reports and recommendations (through the Council) | HSSC Chair Secretariat | | | |
| 2.1.5 | Monitor the development of related international standards, specifications and guidance | 1.1 1.2 | IALA IEC IMO ISO OGC | Identify and attend relevant meetings and activities and report outcome - as required (see also programme 1) | HSSC Chair Group Secretariat | | | |
| 2.1.6 | Provide technical outreach, advice and guidance in relation to IHO standards, specifications and guidance | 1.1 1.2 | | Identify and attend relevant meetings and activities and report outcome - as required | HSSC Chair Group Secretariat | 3 meetings per year Travel cost 1 Dir/AD per meeting | | |
| 2.1.7 | Maintain and extend IHO Resolutions (M-3) related to technical issues | 1.1 1.2 | | Draft proposed amendments for the consideration of the Council | HSSC & All WGs | | | |

Element 2.2 Foundational Nautical Cartography Framework

Objective: Develop, maintain and promote the foundational standards, specifications, guidelines and services related to nautical cartography to meet the requirements of the stakeholders.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|-------------------------------|--|----------------------------------|--|
| 2.2.1 | Maintain S-4 (<i>Regulations for International (INT) Charts and Chart Specifications of the IHO</i>) and related publications (INT 1/2/3) | 1.1 1.2 | | | NCWG | | | Way forward and Maintenance of INT 1 to be decided |
| 2.2.2 | Maintain S-11 Part A - <i>Guidance for the Preparation and Maintenance of International Chart Schemes and Catalogue of International (INT) Charts</i> | 1.1 1.2 | | | NCWG | | | |
| 2.2.3 | Maintain the INTOGIS infrastructure | 1.1 | | | NCWG Secretariat | | Support of the Republic of Korea | |
| 2.2.4 | Implement the decisions made following the report on the Future of the Nautical Paper Chart | 1.1 | | | NCWG | | | |

Element 2.3 S-100 Framework

Objective: Develop, maintain and promote the S-100 framework in order to meet the requirements of the stakeholders.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|--|--|-------------------------------|--|----------------------------------|---|
| 2.3.1 | Maintain and extend the S-100 GI Registry | 1.1 1.2 | | | S-100WG Secretariat | | Support of the Republic of Korea | |
| 2.3.2 | Maintain and extend S-100 - <i>IHO Universal Hydrographic Data Model</i> | 1.1 1.2 | | | S-100WG | | | Inability of MS and others to participate in the work |
| 2.3.3 | Develop and maintain S-99 - <i>Operational Procedures for the Organization and Management of the S-100 Geospatial Information Registry</i> | 1.1 1.2 | | | S-100WG | | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|---|--|-------------------------------|--|---------------------------------------|---|
| 2.3.4 | Develop and maintain S-10x Product Specifications and engage on S-100 Implementation Strategy | 1.1 1.2 | ECDIS OEM GIS Community Data providers | | Project teams Relevant WGs | Contract support funded by the Special Projects Fund | | Inability of MS and others to participate in the work |
| 2.3.5 | Provide advice and guidance to other organizations developing S-100 based Product Specifications | 1.1 1.2 | | | S-100WG Secretariat | 2 meetings per year Travel cost 1 AD | Travel cost and working hours MS Rep. | Limited expertise available |

Element 2.4 S-57 Framework

Objective: Maintain the S-57 framework fit for purpose.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|-------------------------------|--|-----------------|---|
| 2.4.1 | Maintain S-52 - <i>Specifications for Chart Content and Display Aspects of ECDIS</i> | 1.1 1.2 | ECDIS OEM | | ENCWG | | | |
| 2.4.2 | Maintain S-57 - <i>IHO Transfer Standard for Digital Hydrographic Data</i> , including ENC Product Specification | 1.1 1.2 | ECDIS OEM Data servers | | ENCWG | | | Inability of MS and others to participate in the work |
| 2.4.3 | Maintain S-58 - <i>ENC Validation Checks</i> | 1.1 1.2 | RENCs | | ENCWG | | | Inability of MS and others to participate in the work |
| 2.4.4 | Maintain S-61 - <i>Product Specification for Raster Navigational Charts (RNC)</i> | 1.1 | ECDIS OEM Data servers | No action expected | ENCWG | | | |
| 2.4.5 | Maintain S-63 - <i>IHO Data Protection Scheme</i> | 1.2 | | | ENCWG | | | Inability of MS and others to participate in the work |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|--|--|-------------------------------|--|-----------------|------------------------------|
| 2.4.6 | Maintain S-64 - <i>IHO Test Data Sets for ECDIS</i> | 1.1 1.2 | | | ENCWG | | | |
| 2.4.7 | Maintain S-65 - <i>ENCs: Production, Maintenance and Distribution Guidance</i> | 1.1 1.2 | | | ENCWG | | | |
| 2.4.8 | Maintain S-66 - <i>Facts about Electronic Charts and Carriage Requirements</i> | 1.1 | | | ENCWG | | | |

Element 2.5 Support the implementation of e-navigation and Marine Spatial Data Infrastructures (MSDI)**Objective:** Provide technical support to the development of new services and functionalities required by the implementation of e-navigation and MSDI.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------------|--|----------------|---|---|---|---|------------------------|---|
| 2.5.1 | Monitor and assess requirements related to data flow, data security, data quality, backup arrangements, time-varying information, etc. | 1.2 | | Implementation of S-100 Security Scheme | Secretariat | | | Inability of MS and others to participate in the work |
| 2.5.2 | Support the development and implementation of Maritime Services in relation to e-Navigation | 1.1 | IALA IMO | Maintenance of Maritime Service descriptions | NIPWG NCWG ENCWG TWCWG WWNWS-SC | | | Inability of MS and others to participate in the work |

Element 2.6 Hydrographic Surveying**Objective:** Maintain S-44 and related IHO documents fit for purpose.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|-------------------------------|--|-----------------|------------------------------|
| 2.6.1 | Maintain and extend S-44 - <i>IHO Standards for Hydrographic Surveys</i> | 1.1 2.2 | | | HSWG | | | |

Element 2.7 Hydrographic aspects of UNCLOS

Objective: Monitor developments related to the hydrographic aspects of UNCLOS and maintain the relevant IHO publications fit for purpose.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|-----|--|--|-------------------------------|--|-----------------|--|
| 2.7.1 | Organize the biennial ABLOS Conference | | | ABLOS Conferences | | | Self-funding | Lack of participation or insufficient volunteers to present papers |
| 2.7.2 | Maintain C-51 - <i>Manual on Technical Aspects of the UN Convention on the Law of the Sea</i> | | | | | | | |

Element 2.8 Other technical standards, specifications, guidelines and tools**Objective:** Maintain technical standards, specifications, guidelines and tools not included in the previous elements fit for purpose.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|--|---|-------------------------------|--|-----------------|---|
| 2.8.1 | Maintain S-12 - <i>Standardization of List of Lights and Fog Signals</i> | 1.2 | | Revision as appropriate No action expected | NIPWG | | | |
| 2.8.2 | Maintain S-32- <i>Hydrographic Dictionary</i> | 1.2 | | Database version to be expanded with multiple languages | HDWG Secretariat | | | Inability of MS and others to participate in the work |
| 2.8.3 | Maintain S-49 - <i>Standardization of Mariners' Routeing Guides</i> | 1.2 | | Revision as appropriate | NIPWG | | | |
| 2.8.4 | Maintain the list of standard tidal constituent | 2.2 | | Continuous | TWCWG | | | |
| 2.8.5 | Maintain the inventory of national tide gauges and current meters | 2.2 | | Continuous | TWCWG | | | |
| 2.8.6 | Ensure that data quality aspects are addressed in an appropriate and harmonized way for all relevant standards | 1.2 | | Continuous | DQWG | | | |

WORK PROGRAMME No. 3

INTER-REGIONAL COORDINATION AND SUPPORT

Concept:

This programme refers primarily to the Organization's strategic direction "*Facilitate global coverage and use of official hydrographic data, products and services*" through enhancing and supporting cooperation on hydrographic activities among the IHO Member States (MS) under the aegis of the Regional Hydrographic Commissions (RHCs). It also contributes to the strategic direction "*Assist Member States to fulfil their roles*" through the IHO Capacity Building Work Programme in supporting MS as well as non-Member States to build national hydrographic capacities where they do not exist and to contribute to the improvement of the already established hydrographic infrastructure. The programme includes major topics that require a regionally coordinated approach, such as ENC adequacy, availability, coverage and distribution, maritime safety information and ocean mapping.

| | |
|-------------|---|
| Element 3.1 | Programme Coordination |
| Element 3.2 | Regional Hydrographic Commissions and the HCA |
| Element 3.3 | Capacity Building |
| Element 3.4 | Coordination of Global Surveying and Charting Coverage |
| Element 3.5 | Maritime Safety Information |
| Element 3.6 | Ocean Mapping Programme |
| Element 3.7 | Marine Spatial Data Infrastructures |
| Element 3.8 | International Standards for Hydrographic Surveyors and Nautical Cartographers |

Element 3.1 Programme Coordination

Objective: Promote and coordinate those activities that might benefit from a regional approach:

- establish, coordinate and enhance cooperation in hydrographic activities amongst States on a regional basis, and between regions;
- establish cooperation to enhance the delivery of the Capacity Building Work Programme;
- monitor the work of specified IHO inter-organizational bodies engaged in activities that require inter-regional cooperation and coordination.

The IRCC will foster coordination between all RHCs and other bodies that have a global/regional structure (including: HCA, GGC, CBSC, IBSC, WWNWS-SC, WEND-WG).

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|--|--|---|--|-----------------|---|
| 3.1.1 | Organize, prepare and report annual meetings of IRCC | 3.1 | | Monitor and approve IRCC Work Programme – Annual | IRCC Chair RHC Chairs Chairs of the IRCC Bodies Secretariat | Travel cost for 1 Dir + 1 AD Travel cost and per diem for pre-meeting briefing of Chair | | Inability of MS and others to participate in meetings |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------------|--|----------------|---|--|--------------------------------------|---|------------------------|-------------------------------------|
| 3.1.2 | Prepare for and represent IRCC at meetings of the Council | | | Submit report and recommendations - Annual | IRCC Chair Secretariat | Travel cost and per diem for IRCC Chair | | |
| 3.1.3 | Prepare for and represent IRCC the IHO Assembly | | | Submit reports and recommendations (through the Council) | IRCC Chair Secretariat | | | |
| 3.1.4 | Maintain and extend IHO Resolutions (M-3) related to coordination issues | 3.1 3.2 | | Draft proposed amendments for the consideration of the Council | IRCC | | | |

Element 3.2 Regional Hydrographic Commissions and the HCA

Objective: Facilitate regional coordination, cooperation and collaboration to improve hydrographic services and the provision of hydro-cartographic products through the structure of the Regional Hydrographic Commissions and of the Hydrographic Commission on Antarctica.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|--|---|-------------------------------|---|-----------------|---|
| 3.2.1 | <p>Prepare for and report meetings of the Regional Hydrographic Commissions (RHC):</p> <p>ARHC – Arctic Regional Hydrographic Commission</p> <p>BSHC - Baltic Sea Hydrographic Commission</p> <p>EAHC - East Asia Hydrographic Commission</p> <p>EAtHC - Eastern Atlantic Hydrographic Commission</p> <p>MACHC - Meso American and Caribbean Hydrographic Commission</p> <p>MBSHC - Mediterranean and Black Seas Hydrographic Commission</p> <p>NHC - Nordic Hydrographic Commission</p> <p>NIOHC - North Indian Ocean Hydrographic Commission</p> | 3.1 1.3 | | Submit report and recommendations – normally Annually | RHC Chairs Secretariat | <p>Most Commissions meet annually</p> <p>Travel cost for SG or Dir to each meeting. An AD also attends several of the RHC meetings – particularly the larger Commissions and those with significant CB requirements</p> | | Inability of MS and others, particularly non-IHO MS, to participate in meetings |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|------|--|-----|--|--|-------------------------------|--|-----------------|------------------------------|
| | RSAHC - ROPME Sea Area Hydrographic Commission SAIHC - Southern Africa and Islands Hydrographic Commission SEPRHC - South East Pacific Regional Hydrographic Commission SWAtHC - South West Atlantic Hydrographic Commission SWPHC - South West Pacific Hydrographic | | | | | | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|--|--|---------------------------------------|---|-----------------|--|
| 3.2.2 | Organize, prepare for and report meetings of Hydrographic Commission on Antarctica (HCA) | 3.2 | COMNAP IAATO SCAR IALA | Submit report and recommendations - | HCA Chair Observers Secretariat | 1 meeting annually Travel cost for SG or Dir +1 AD (on case by case basis) | | Inability of Members and others to participate in meetings |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|-------------------------------|--|-----------------|------------------------------|
| 3.2.3 | Contribute to improving the framework of IHO response to marine disasters | 3 | | Improve the relevant guidelines for disaster risk reduction. Continuous | RHC Chairs Secretariat | | | |
| 3.2.4 | Maintain and enhance the underlying database and IHO Publication C-55 – <i>Status of Hydrographic Surveying and Nautical Charting Worldwide</i> | 3.1 2.2 | | Develop a new framework for the input, presentation and assessment of the survey and nautical cartography status in C-55 | Secretariat | | | |

Element 3.3 Capacity Building

Objective: Assess the hydrographic surveying, nautical charting and nautical information status of nations and regions where hydrography is developing.

Provide guidelines for the development of local hydrographic capabilities taking into account the regional context and possibilities of support for shared capabilities.

Identify regional requirements and study the possibilities for capacity building assistance and training from the CB Fund and other sources.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|--|--|-----------------|------------------------------|
| 3.3.1 | Organize, prepare and report annual meetings of the Capacity Building Sub- Committee (CBSC) | 3.1 1.3 | IMO IALA | Monitor and approve CB Work Programme (CBWP) Annual | CBSC Chair CB Coordinators Secretariat | Travel cost for 1 Dir + 1 AD Travel cost and per diem for pre-meeting briefing of Chair | | |
| 3.3.2 | Manage the IHO Capacity Building Fund | 3.1 1.3 | | | CBSC Chair Secretariat | | | |
| 3.3.3 | Develop and maintain a Capacity Building Management System | 3.1 1.3 | | Support the implementation of CBWP Continuous | CBSC Chair Secretariat | | | |
| 3.3.4 | Review and maintain the IHO Capacity Building Strategy | 3.1 1.3 | | Up to date CB Strategy Annually | CBSC Chair Secretariat | | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|---|--|-------------------------------|--|-----------------|------------------------------|
| 3.3.5 | Develop, monitor and update the Capacity Building Work Programme (CBWP), including: Reviewing and updating CB procedures Monitoring and assessing the progress and success of CB activities and initiatives | 3.1 1.3 | | Develop and propose an annual CBWP to be included in the IHO WP Annually. Considered in conjunction with task 3.3.1 | CBSC Chair Secretariat | | | |
| 3.3.6 | Organize, prepare and report on meetings with other organizations, funding agencies, private sector and academia, including: the Joint IHO/IMO/WMO/IOC/IAE A/I ALA/FIG/IMPA Capacity Building Coordination meeting | 3.1 1.3 | World Bank UNDP UNEP Donor agencies | Investigate the new opportunities for CB activities Increase the CB Fund Annually | Secretariat | 2 meetings annually Travel cost for 1 Dir or 1 AD | | Budget constraints |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|------------|--|--|---|---|-----------------|------------------------------|
| 3.3.7 | Organize, prepare and report on a Capacity Building and IBSC Stakeholders' Forum | 3.1 1.3 | IMO IALA IOC WMO FIG ICA Academy | Obtain lessons learned from CB training activities Review the future of the IHO CB Work Programme and CB Strategy 2021, as part of the Centenary Celebrations | Secretariat CBSC Chair IBSC Chair | No significant cost expected | | |
| 3.3.8 | Maintain IHO publication M-2 - <i>National Maritime Policies and Hydrographic Services</i> | 3.3 2.2 | | Continuous | Secretariat | | | |
| 3.3.9 | Plan, administer and implement Capacity Building activities, including: Technical and advisory visits, Technical Workshops, Seminars, Short and long courses On the Job Training (ashore / on board) | 3.1 1.3 | | Assess the status of hydrography, cartography and aids to navigation in developing States Provide the basic technical knowledge and to jointly explore initiatives to achieve a minimum level of response to national, regional and international obligations | CBSC Chair RHC Chairs Secretariat | In accordance with annual CBWP Funded by the CB Fund. | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|--------|---|-------------------|---|--|---|--|-----------------|------------------------------|
| 3.3.10 | Investigate and Develop Regional Hydrographic /Maritime Projects | 3.1 2.1 2.2 | IMO IALA IOC UN Agencies World Bank Funding Institutions | Ensure awareness of multilateral or bilateral projects with hydrographic and/or cartographic components, and to provide advice to governments, project managers and funding agencies Develop and support the Outline/Scope Studies on Regional Projects Continuous | CBSC Chair RHC Chairs Secretariat | | | |
| 3.3.11 | Develop and maintain an online repository of training material and references | 3.1 3.3 | Member States and other States RHCs Academia | Ensure all training material and references are available | CBSC Chair Secretariat | | | |

Element 3.4 Coordination of Global Surveying and Charting Coverage

Objective: Facilitate the achievement of a world-wide quality nautical charting coverage to suit the needs of the mariner in support of safe and efficient navigation through the development of specifications and standards for the production, distribution and updating of cartographic products and supporting publications.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|--|---|---------------------------------|---|-----------------|--|
| 3.4.1 | Organize, prepare and report annual meetings of the WEND Working Group | 1.1 | CIRM RENC management | Foster the implementation of the WEND /WENS (to be confirmed) principles, monitor progress and report to IRCC Annually | WEND WG Chair Secretariat | 1 meeting annually. Travel cost for 1 Dir+AD or 1 AD | | Component of the S-100 Implementation Strategy (to be confirmed) |
| 3.4.2 | Maintain liaison with RENCs | 1.1 | RENC management RENC MS | Facilitate the promotion of RENC cooperation for the benefit of ENC end- users Annual | WEND WG Chair Secretariat | 2 meetings annually. Travel cost for 1 Dir or 1 AD | | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|--|--|-------------------------------|--|-----------------|---|
| 3.4.3 | Maintain and coordinate ENC and INT schemes, including coverage, consistency, quality and availability | 2.2 3.3 | | Develop ENC schemes in the regions and coordinate the production and maintenance of ENC Maintain INT Chart schemes and coordinate the production of INT Chart in the regions, in line with ENC production Continuous | RHC Chairs Secretariat | | | Lack of appropriate surveys or re-surveys in areas where there is no satisfactory coverage. Overlapping products in the same area. |

Element 3.5 Maritime Safety Information

Objective: Facilitate the efficient provision of Maritime safety Information (MSI) to mariners through coordination and the establishment of relevant standards between agencies.

Improve the coordination of NAVAREAs in liaison with the RHCs and relevant international organizations.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO | Other resources | Significant risk to delivery |
|-------|--|-----|--|--|----------------------------------|--|-----------------|---|
| 3.5.1 | Organize, prepare and report annual meetings of the World-Wide Navigational Warning Service Sub-Committee (WWNWS-SC) | 1.1 | IMO IALA IMSO | Monitor and guide the IHO/IMO World-Wide Navigational Warning Service including NAVAREA and coastal warnings Annual | WWNWS-SC Chair Secretariat | 1 meeting annually Travel cost for 1 AD | | Lack of engagement of NAVAREA Coordinators or partner organizations to maintain service |
| 3.5.2 | Conduct annual meetings of the WWNWS-SC Document Review Working Group | 1.1 | IMO IALA IMSO WMO | Maintain the IMO/WWNWS documents Annual | WWNWS-SC Chair Secretariat | 1 meeting annually Per diem for 1 AD | | Lack of engagement of NAVAREA Coordinators or partner organizations to maintain service |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO | Other resources | Significant risk to delivery |
|-------|---|-----|--|--|--------------------------------------|--|-----------------|---|
| 3.5.3 | Maintain and extend the following IHO standards, specifications and publications: · relevant IHO Resolutions in M-3 - <i>Resolutions of the IHO</i> , · S-53 - <i>Joint IMO/IHO/WMO Manual on Maritime Safety Information</i> | 1.2 | IMO IMSO WMO | Provide update to WWNWS documentation. Continuous | WWNWS-SC Chair Secretariat | | | |
| 3.5.4 | Liaise with IMO and WMO on the delivery of MSI within the GMDSS | | IMO WMO IMSO IALA | Ensure maintenance of service delivery. Continuous | WWNWS-SC Chair Secretariat | 1 meeting, 2 days per year within Europe (London/Genève /Monaco) | | Lack of engagement of national MSI Coordinators with the relevant NAVAREA Coordinator |
| 3.5.5 | Participate and contribute to the IMO work items on the modernization of the GMDSS and the development of the e-navigation implementation plan | 1.2 | IMO WMO IMSO IALA | Monitor projects to ensure maintenance of service delivery at least at current levels, investigation areas for improvement Continuous | WWNWS-SC Chair Secretariat | | | Inability of current providers to maintain service due to increased costs in a multi-system environment |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO | Other resources | Significant risk to delivery |
|-------|--|-----|--|---|----------------------------------|---|-----------------|------------------------------|
| 3.5.6 | Improve the delivery and exploitation of MSI to global shipping by taking full advantage of technological developments | 1.1 | IMO WMO IMSO IALA | Progress development of S-124 PS to align with the development of e-navigation and GMDSS modernization (see element 2.5). Continuous | WWNWS-SC Chair Secretariat | | | |

Element 3.6 Ocean Mapping Programme

Objective: Contribute to global ocean mapping programmes through the IHO/IOC General Bathymetric Chart of the Oceans (GEBCO) Project, the International Bathymetric Chart (IBC) Projects and other related international initiatives.

Improve the availability of shallow water bathymetry for purposes other than nautical charting.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|-----|--|---|--|--|--|--|
| 3.6.1 | Organize, prepare and report annual meetings of the GEBCO Guiding Committee (GGC) and associated bodies including TSCOM, SCRUM, GEBCO Science Day and SCUFN | 3.2 | IOC | <p>Implementation of the GGC Work Programme</p> <p>Contribute to global ocean mapping programmes</p> <p>Improve the availability of shallow water bathymetry</p> <p>Implement the strategic goals for the next decade. Annual</p> | GGC Chair Secretariat | <p>4 meetings annually</p> <p>Travel cost for 1 Dir + 2 AD</p> <p>Travel cost for 1 AD (for SCUFN)</p> | Travel cost, per diem. and working hours for MS and other representatives to prepare for and attend the meetings | Lack of support from coastal states to progress GEBCO activities |
| 3.6.2 | Ensure effective operation of the IHO Data Centre for Digital Bathymetry (DCDB) | 3.2 | | <p>Enhance the DCDB for upload, ingest, discovery and download of bathymetric data and associated information, such as the gazetteer of undersea feature names</p> <p>Continuous</p> | Director, DCDB CSBWG Chair GEBCO GC Secretariat | 10k€ annually to support maintenance and development | Operation of the DCDB is funded primarily by US (NOAA) | Inability of sole funder to continue current level of support |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|--|--|--|--|---|--|
| 3.6.3 | Encourage the contribution of bathymetric data to the IHO DCDB | 3.2 | Academia and Industry | GEBCO representatives participate in RHC meetings Continuous | GGC Chair RHC Chairs Secretariat | | | Lack of MS willingness to provide data |
| 3.6.4 | Develop general guidelines on the use and collection of Crowd Sourced Bathymetry (CSB) | 2.2 3.2 | | | CSBWG Chair Director, DCDB Secretariat | 1 meeting annually. Travel cost for 1 AD | Travel cost, per diem. and working hours for MS and other representatives to prepare for and attend the meetings of the CSBWG | |
| 3.6.5 | Support cooperative bathymetric data gathering programmes, including; the Atlantic Ocean Research Alliance (AORA) | 3.2 | | Contribute to global and regional ocean mapping programmes Annual | CSBWG Chair Secretariat | 2 meetings annually 1 AD | Funded by EU | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|--|---|-------------------------------|--|--------------------------|------------------------------|
| 3.6.6 | <p>Maintain IHO bathymetric publications, including:</p> <p>B-4 - <i>Information Concerning Recent Bathymetric Data</i></p> <p>B-6 - <i>Standardization of Undersea Feature Names</i></p> <p>B-8 - <i>Gazetteer of Geographical Names of Undersea Features</i></p> <p>B-9 - <i>GEBCO Digital Atlas</i></p> <p>B-10 - <i>The History of GEBCO</i></p> <p>B-11 - <i>IHO-IOC GEBCO Cook Book</i></p> <p>B-12 – <i>Guidance on Crowd source Bathymetry</i></p> | 3.2 3.3 | IOC | Maintain publications updated | GGC Chair Secretariat | | | |
| 3.6.7 | <p>Contribute to outreach and education about ocean mapping.</p> <p>Increase understanding of the importance of hydrography and interest in following ocean mapping as a career</p> | 3.2 | IOC | <p>Development of Roadmap for Outreach and Education Working Group.</p> <p>Development of Education Materials.</p> <p>Printing of GEBCO World Map in MS</p> <p>Continuous</p> | GGC Chair Secretariat | | GEBCO Fund - 8,200 Euros | |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|--------|--|------------|--|--|--|--|--|------------------------------|
| 3.6.8 | Maintain GEBCO Website | 3.2 3.3 | BODC | Content of GEBCO web site continually updated with news items; information about meetings and events and information about and links to new products Continuous | GGC Chair Secretariat | | GEBCO Fund - 5000 Euros annually | |
| 3.6.9 | Develop short course and course material on compiling digital bathymetric models (DBMs) to be included in GEBCO from a heterogeneous bathymetric source database | 3.1 3.2 | | | GGC Chair Secretariat | | | GEBCO Fund |
| 3.6.10 | Update and enhance the GEBCO Gazetteer (B-8) for internet access | 3.2 3.3 | | Continuing enhancement and maintenance to incorporate new names from each SCUFN meeting: Annual | GGC Chair Director, DCDB Secretariat | | Contract support funded by GEBCO Fund - 10,000 Euros | |

Element 3.7 Marine Spatial Data Infrastructures

Objective: Monitor developments related to the hydrographic component of Spatial Data Infrastructures, to develop and maintain the relevant IHO publications, and to provide technical advice as appropriate.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|------------|---|---|-------------------------------|--|---|------------------------------|
| 3.7.1 | Organize, prepare and report annual meetings of the Marine Spatial Data Infrastructures Working Group (MSDIWG) | 2.1 2.3 | OGC SPC Academia Industry UN-GGIM UN-WGMGI | Continuous | MSDIWG Chair Secretariat | 1 meeting annually. Travel cost for 1 AD | Travel cost, per diem. and working hours for MS and other representatives to prepare for and attend the meeting | |
| 3.7.2 | Maintain the relevant IHO standards, specifications and publications on MSDI, including C-17 | 2.1 2.3 | OGC Academia Industry | | MSDIWG Chair Secretariat | | | |
| 3.7.3 | Develop and maintain training syllabi and material for MSDI and associated learning subjects | 2.1 3.1 | OGC Academia Industry | Course material for standardised MSDI training course | MSDIWG Chair Secretariat | | | |
| 3.7.4 | Meeting of the OGC Marine Domain Working Group | 2.1 2.3 | OGC Academia Industry | Coordination of the relevant activities | MSDIWG Chair Secretariat | | | |

Element 3.8 International Standards for Hydrographic Surveyors and Nautical Cartographers

Objective: Establish minimum standards of competence for hydrographic surveyors and nautical cartographers.

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|---|-----|--|--|-------------------------------|---|--|--|
| 3.8.1 | Organize, prepare and report annual meetings of the International Board on Standards of Competence for Hydrographic Surveyors and Nautical Cartographers (IBSC) | 2.2 | FIG ICA Academia Industry | Recognition of new submissions and maintenance of guiding tools and references Continuous | IBSC Chair Secretariat | 1 meeting annually. Travel cost for 1 AD | Travel cost, per diem. and working hours for Members and other representatives to prepare for and attend the meeting | Availability of Board members to undertake an increasing intersessional workload Capacity of Secretariat to provide full support to the Board |
| 3.8.2 | Fulfil the functions of the IBSC | 2.2 | FIG ICA | Provide guidance to training institutions Continuous | IBSC Chair Secretariat | | | Availability of Board members to undertake an increasing intersessional workload Capacity of Secretariat to provide full support to the Board |

| Task | Description | G&T | Notable stakeholder(s) outside the IHO | Notable deliverables / milestones and timing | Lead authority / Participants | Notable specific resources from the IHO budget | Other resources | Significant risk to delivery |
|-------|--|-----|--|---|-------------------------------|---|-----------------|--|
| 3.8.3 | Manage the IBSC Fund | | FIG ICA | Management of the IBSC Fund effectively and report to the IHO Secretariat Continuous | IBSC Chair Secretariat | | | |
| 3.8.4 | Review the IBSC standards and maintain IBSC Publications, including: <i>C-6 - Reference Texts for Training in Hydrography</i> <i>C-47 - Training Courses in Hydrography and Nautical Cartography</i> <i>S-5A and B - Standards of Competence for Hydrographic Surveyors</i> <i>S-8A and B - Standards of Competence for Nautical Cartographers</i> | 2.2 | FIG ICA Academia Industry | Monitor, control and update of the IBSC Standards in S-5A/B and S-8A/B and Publications Continuous | IBSC Chair Secretariat | Support to IBSC on review and update of Standards of Competence 10K€ annually | | Availability of Board members to undertake an increasing intersessional workload Capacity of Secretariat to provide full support to the Board |

3 YEARS BUDGET 2024-2026

TABLE 1
PROPOSED IHO BUDGET DETAILS FOR 2024-2026
SUMMARY

TABLEAU 1
PROJET DETAILLE DE BUDGET DE L'OHI POUR 2024-2026
RECAPITULATIF

| Chapters and Items | Approved budget 2023 | Proposed budget 2024 | Proposed budget 2025 | Proposed budget 2026 |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| <i>Chapitres et postes budgétaires</i> | <i>Budget Approuvé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> |
| Value of the share - <i>Valeur de la part</i> | 4.024,32 € | 4.024,32 € | 4.024,32 € | 4.024,32 € |
| Number of shares - <i>Nombre de parts</i> | 868 | 868 | 868 | 868 |
| Provision for suspended Member States <i>Provision pour Etats membres suspendus</i> | -16 | -6 | -6 | -6 |
| Final number of shares <i>Nombre de parts définitif</i> | 852 | 862 | 862 | 862 |
| | (Euros) | (Euros) | (Euros) | (Euros) |
| Income - <i>Revenus</i> | 3.683.721 | 3.763.964 | 3.773.964 | 3.783.964 |
| Net Expenditure - <i>Dépenses nettes</i> | 3.682.100 | 3.761.300 | 3.770.900 | 3.779.400 |
| | ----- | ----- | ----- | ----- |
| Budget Excess/Deficit - <i>Excédent/Déficit budgétaire</i> | 1.621 | 2.664 | 3.064 | 4.564 |
| | ----- | ----- | ----- | ----- |
| Effect on capital - <i>Effet sur le capital</i> | 1.621 | 2.664 | 3.064 | 4.564 |
| | ===== | ===== | ===== | ===== |

TABLE 2
INCOME

TABLEAU 2
REVENUS

| Chapters and Items | Proposed budget 2022 | Proposed budget 2024 | Proposed budget 2025 | Proposed budget 2026 |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| <i>Chapîtres et postes budgétaires</i> | <i>Budget Approuvé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> |
| | (Euros) | (Euros) | (Euros) | (Euros) |
| CONTRIBUTIONS | 3.428.721 | 3.468.964 | 3.468.964 | 3.468.964 |
| <i>Contributions</i> | | | | |
| INTEREST ON BANK ACCOUNTS | 35.000 | 45.000 | 45.000 | 45.000 |
| <i>Intérêts sur comptes en banques</i> | | | | |
| INTERNAL TAX | 220.000 | 250.000 | 260.000 | 270.000 |
| <i>Imposition interne</i> | | | | |
| | ----- | ----- | ----- | ----- |
| | 3.683.721 | 3.763.964 | 3.773.964 | 3.783.964 |
| | ===== | ===== | ===== | ===== |

TABLE 3
DETAILED EXPENDITURE

TABLEAU 3
DETAIL DES DEPENSES

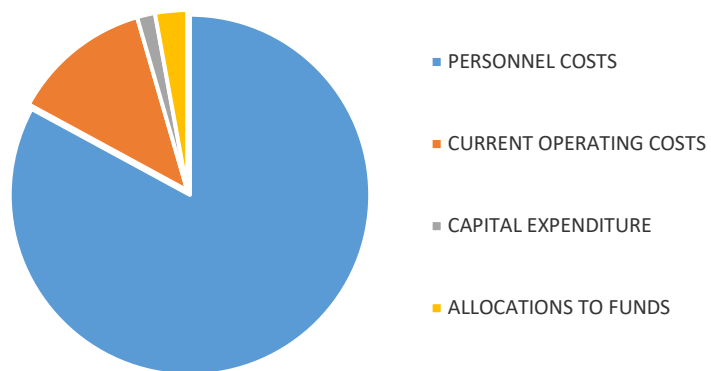
| Chapters and Items | Approved budget 2023 | Proposed budget 2024 | Proposed budget 2025 | Proposed budget 2026 |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| <i>Chapitres et postes budgétaires</i> | <i>Budget Approuvé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> |
| <u>Personnel Costs - Dépenses de personnel</u> | <u>(Euros)</u> | <u>(Euros)</u> | <u>(Euros)</u> | <u>(Euros)</u> |
| Salaries - Directing Committee - <i>Salaires - Comité de direction</i> | 575.000 | 600.000 | 610.000 | 605.000 |
| - Category A - <i>Personnel de catégorie A</i> | 660.000 | 680.000 | 700.000 | 705.000 |
| - Translators - <i>Personnel de traduction</i> | 92.000 | 96.000 | 100.000 | 102.000 |
| - General Services (B & C) - <i>Services généraux (B & C)</i> | 650.000 | 695.000 | 720.000 | 725.000 |
| Overtime - <i>Heures supplémentaires</i> | 10.000 | 10.000 | 10.000 | 10.000 |
| <u>Costs dependent on Salaries - Coûts liés aux salaires</u> | | | | |
| Annual Bonus - <i>Gratification annuelle</i> | 51.000 | 56.000 | 56.000 | 56.000 |
| Payment to Retirement schemes - <i>Cotisations patronales de retraite</i> | 420.000 | 420.000 | 420.000 | 420.000 |
| Provision External retirement - <i>Provision Retraite Externe</i> | 150.000 | 150.000 | 100.000 | 100.000 |
| Insurances based on wages - <i>Assurances assises sur salaires</i> | 16.000 | 16.000 | 16.000 | 16.000 |
| Medical (CIGNA premiums) - <i>Primes médicales versées à CIGNA</i> | 325.000 | 325.000 | 325.000 | 325.000 |
| Family Allowances - <i>Allocations familiales</i> | 22.000 | 22.000 | 22.000 | 22.000 |
| Education Grants - <i>Allocations pour frais d'études</i> | 25.000 | 25.000 | 25.000 | 25.000 |
| <u>Costs independent of Salaries - Autres charges indépendantes des salaires</u> | | | | |
| Home Leave - <i>Congés dans les foyers</i> | 10.000 | 10.000 | 10.000 | 10.000 |
| Miscellaneous Personnel Expenses - <i>Autres dépenses de personnel</i> | 3.000 | 3.000 | 3.000 | 3.000 |
| <u>Controllable Personnel costs - Coûts de personnel modulables</u> | | | | |
| Salaries - Temporary staff - <i>Personnel temporaire</i> | 5.000 | 5.000 | 5.000 | 5.000 |
| IHO Secretariat Staff training - <i>Formation du personnel</i> | 5.000 | 5.000 | 5.000 | 5.000 |
| | ----- | ----- | ----- | ----- |
| TOTAL CHAPTER I - TOTAL CHAPITRE I | 3.019.000 | 3.118.000 | 3.127.000 | 3.134.000 |
| | ===== | ===== | ===== | ===== |

| Chapters and Items | Approved budget 2023 | Proposed budget 2024 | Proposed budget 2025 | Proposed budget 2026 |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| <i>Chapitres et postes budgétaires</i> | <i>Budget Approuvé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> |
| <u>Current Operating Costs - Dépenses de gestion courante</u> | | | | |
| | (Euros) | (Euros) | (Euros) | (Euros) |
| Maintenance of building - <i>Entretien des locaux</i> | 45.000 | 45.000 | 45.500 | 47.000 |
| Multirisk insurance - <i>Assurance multi-risques</i> | 4.400 | 4.600 | 4.700 | 4.700 |
| Maintenance of IT equipment - <i>Entretien des équipements</i> | 60.000 | 40.000 | 40.000 | 40.000 |
| Office Stationery - <i>Fournitures de bureau</i> | 8.000 | 8.000 | 8.000 | 8.000 |
| Postage, telephone, telefax - <i>Courrier, télécommunications</i> | 32.000 | 32.000 | 32.000 | 32.000 |
| Local Travel - <i>Déplacements locaux</i> | 1.500 | 1.500 | 1.500 | 1.500 |
| Bank Charges - <i>Frais bancaires</i> | 6.000 | 6.000 | 6.000 | 6.000 |
| Contract support - <i>Support contractuel</i> | 30.000 | 30.000 | 30.000 | 30.000 |
| Administrative support for Council - <i>Support administratif pour le Conseil</i> | 15.000 | 15.000 | 15.000 | 15.000 |
| Auditors fees - <i>Honoraires du commissaire aux comptes</i> | 10.000 | 10.000 | 10.000 | 10.000 |
| Public Relations - <i>Relations publiques</i> | 20.000 | 20.000 | 20.000 | 20.000 |
| Miscellaneous Operating Expenses - <i>Autres charges d'exploitation</i> | 1.000 | 1.000 | 1.000 | 1.000 |
| <u>Travel costs - Frais de déplacements</u> | | | | |
| Long Distance - <i>Grands déplacements</i> | 250.000 | 250.000 | 250.000 | 250.000 |
| <u>Publications costs - Frais de publications</u> | | | | |
| I.H. Review - <i>Revue hydrographique internationale</i> | 10.000 | 10.000 | 10.000 | 10.000 |
| Other publications - <i>Autres publications</i> | 1.000 | 1.000 | 1.000 | 1.000 |
| Provision for bad debts - <i>Provisions pour créances douteuses</i> | 0 | 0 | 0 | |
| | ----- | ----- | ----- | ----- |
| TOTAL CHAPTER II - TOTAL CHAPITRE II | 493.900 | 474.100 | 474.700 | 476.200 |
| | ===== | ===== | ===== | ===== |

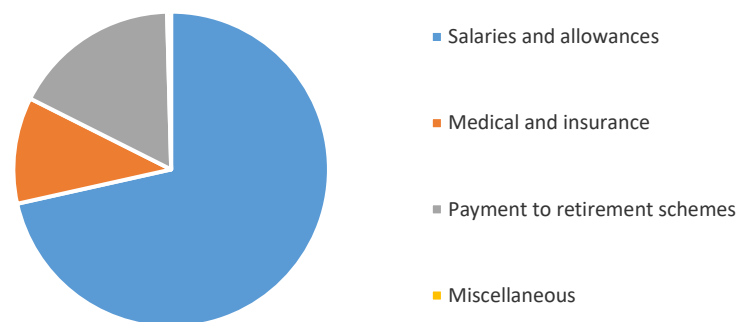
| Chapters and Items | Approved budget 2023 | Proposed budget 2024 | Proposed budget 2025 | Proposed budget 2026 |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| <i>Chapitres et postes budgétaires</i> | <i>Budget Approuvé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> |
| <u>Capital Expenditure - Dépenses d'équipement</u> | (Euros) | (Euros) | (Euros) | (Euros) |
| Purchase of IT equipment - <i>Equipements informatiques - under 762 €</i> | 15.000 | 15.000 | 15.000 | 15.000 |
| Furniture & other equipment - <i>Mobilier et autres équipements - under 762 €</i> | 5.000 | 5.000 | 5.000 | 5.000 |
| Purchase Publications & Binding - <i>Reliures et publications</i> | 1.000 | 1.000 | 1.000 | 1.000 |
| Depreciation of fixed assets - <i>Dépréciation des immobilisations</i> | 15.000 | 15.000 | 15.000 | 15.000 |
| <u>TOTAL CHAPTER III - TOTAL CHAPITRE III</u> | 36.000 | 36.000 | 36.000 | 36.000 |
| ===== | ===== | ===== | ===== | ===== |
| ANNUAL OPERATING COSTS - COÛT OPÉRATIONNEL ANNUEL | 3.548.900 | 3.628.100 | 3.637.700 | 3.646.200 |
| ===== | ===== | ===== | ===== | ===== |
| <u>Asset Allocation - Immobilisations</u> | (Euros) | (Euros) | (Euros) | (Euros) |
| Purchase of IT equipment - <i>Equipements informatiques - over 762 €</i> | 20.000 | 15.000 | 15.000 | 15.000 |
| Furniture & other equipment - <i>Mobilier et autres équipements - over 762 €</i> | 5.000 | 10.000 | 10.000 | 10.000 |
| | 25.000 | 25.000 | 25.000 | 25.000 |
| <u>Allocation to Funds - Dotations aux fonds dédiés</u> | (Euros) | (Euros) | (Euros) | (Euros) |
| GEBCO Fund - <i>Fonds pour la GEBCO</i> | 8.200 | 8.200 | 8.200 | 8.200 |
| GEBCO SCUFN Gazetter | 10.000 | 10.000 | 10.000 | 10.000 |
| Renovation and Enhancement Fund - <i>Fonds de rénovation et d'amélioration</i> | 0 | 0 | 0 | 0 |
| Assembly Fund - <i>Fonds pour les assemblées</i> | 20.000 | 20.000 | 20.000 | 20.000 |
| Relocation Fund - <i>Fonds pour les déménagements</i> | 0 | 0 | 0 | 0 |
| Capacity Building Fund - <i>Fonds pour le renforcement des capacités</i> | 65.000 | 60.000 | 60.000 | 60.000 |
| Special Project Fund - <i>Fonds pour les projets spéciaux</i> | 5.000 | 10.000 | 10.000 | 10.000 |
| Internal Retirement Fund - <i>Fonds de Retraite Interne</i> | 0 | 0 | 0 | 0 |
| TOTAL CHAPTER V - TOTAL CHAPITRE V | 108.200 | 108.200 | 108.200 | 108.200 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURE - DÉPENSE TOTALE | 3.682.100 | 3.761.300 | 3.770.900 | 3.779.400 |
| | ===== | ===== | ===== | ===== |

| Chapters and Items | Approved budget 2023 | Proposed budget 2024 | Proposed budget 2025 | Proposed budget 2026 |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| <i>Chapitres et postes budgétaires</i> | <i>Budget Approuvé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> | <i>Budget Proposé</i> |
| PERSONNEL COSTS - DEPENSES DE PERSONNEL | <u>(Euros)</u> | <u>(Euros)</u> | <u>(Euros)</u> | <u>(Euros)</u> |
| Salaries Directing Committee - <i>Salaires Comité de direction</i> | 3.019.000 | 3.118.000 | 3.127.000 | 3.134.000 |
| Salaries Other staff - <i>Salaires autres membres du personnel</i> | | | | |
| Social charges - <i>Charges sociales</i> | | | | |
| Benefits and Pensions - <i>Prestations de retraite</i> | | | | |
| Controllable Personnel cost - <i>Coûts de personnel modulables</i> | | | | |
| CURRENT OPERATING COSTS - DEPENSES DE GESTION COURANTE | 493.900 | 474.100 | 474.700 | 476.200 |
| Maintenance, communications - <i>Entretien et communications</i> | | | | |
| Contract support - <i>Support contractuel</i> | | | | |
| Travels - <i>Déplacements</i> | | | | |
| Publications - <i>Publications</i> | | | | |
| CAPITAL EXPENDITURE - DEPENSES DE CAPITAL | 36.000 | 36.000 | 36.000 | 36.000 |
| ASSET ALLOCATION - IMMOBILISATIONS | 25.000 | 25.000 | 25.000 | 25.000 |
| ALLOCATIONS TO FUNDS - DOTATIONS AUX FONDS DEDIES | | | | |
| GEBCO Fund - <i>Fonds pour la GEBCO</i> | 8.200 | 8.200 | 8.200 | 8.200 |
| GEBCO SCUFN Gazetter | 10.000 | 10.000 | 10.000 | 10.000 |
| Renovation and Enhancement Fund - <i>Fonds de rénovation et d'amélioration</i> | | | | |
| Assembly Fund - <i>Fonds pour les assemblées</i> | 20.000 | 20.000 | 20.000 | 20.000 |
| Relocation Fund - <i>Fonds pour les déménagements</i> | 0 | 0 | 0 | 0 |
| Capacity Building Fund - <i>Fonds pour le renforcement des capacités</i> | 65.000 | 60.000 | 60.000 | 60.000 |
| Special Projects Fund - <i>Fonds pour les projets spéciaux</i> | 5.000 | 10.000 | 10.000 | 10.000 |
| Internal Retirement Fund - <i>Fonds de Retraite Interne</i> | 0 | 0 | 0 | 0 |
| NET EXPENDITURE - DÉPENSES NETTES | 3.682.100 | 3.761.300 | 3.770.900 | 3.779.400 |
| | ===== | ===== | ===== | ===== |

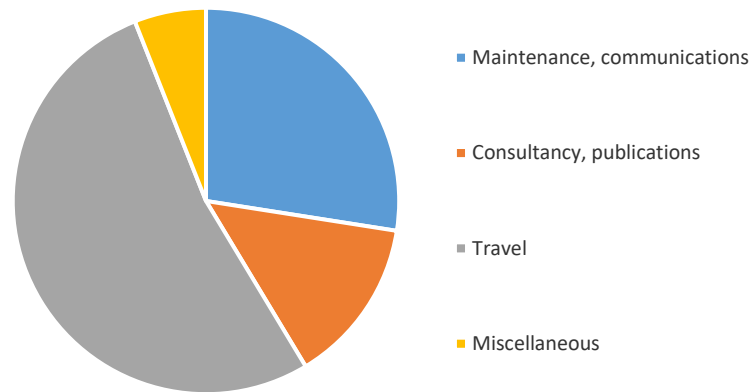
BUDGET EXPENDITURE (2024 - 2026 : 11 311 600)



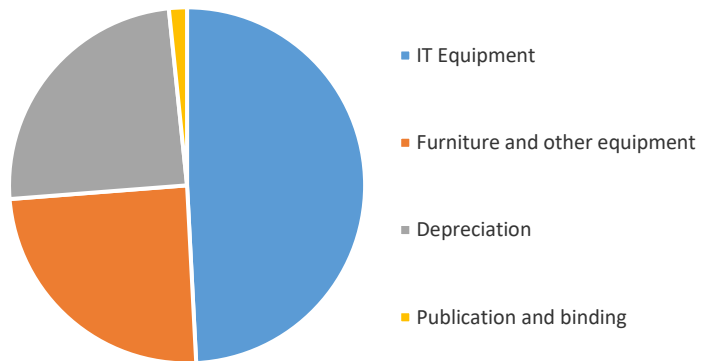
CHAPTER I PERSONNEL COSTS (2024 - 2026 : 9 379 000)



CHAPTER II CURRENT OPERATING EXPENSES
(2024 - 2026 : 1 425 000)



CHAPTER III CAPITAL EXPENDITURE (2024 - 2026 : 183 000)



CHAPTER IV ALLOCATION TO FUNDS (2024 - 2026 : 324 600)

