



IHO ANNUAL WORK PROGRAMME AND BUDGET

AGENDA ITEM 5.4

IHO WORK PROGRAMME AND BUDGET 2024 – 2026



IHO

LOOKING BACK: MAIN ACHIEVEMENTS IN APPLICATION OF WP 2020 - 2023

ESSENTIALS OF COUNCIL REPORTS C-4, C-5 AND C-6

International
Hydrographic
Organization

WP1

- Growing membership 93 → 98
- Ongoing digitalization – IntoGIS, Online Registration, SCUFN-Gazetteer
- Modernized communication: Website, social media, IHR
- Increased presence in the ocean science scene through participation and contributions in various formats

WP2

- Incorporation of S-100 into the IMO instruments for ECDIS
- Ongoing S-100 framework, infrastructure and standards developments
- Establishment of the IHO-Singapore Lab

WP3

- Continuation of education & training programs
- Introduction and enhancement of e-learning
- Intensified collaboration in GEBCO/Seabed2030 resulting in unseen extend of ocean mapping coverage
- Application of UNGGIM's IGIF to hydrography
- Expansion of capacity building scope to a socio-cultural theme: Empowering Women in Hydrography



- The proposed 3-year Work Programme is based on the IHO Strategic Plan in place.
- The layout of the Strategic Plan focuses on priorities whereas the Work Programme lists the whole range of IHO activities.
- References to the IHO Strategic Plan are added in a separate column (SD REV).
- Strategic discussion is required on the focus and prioritized resource allocation within the IHO Work Program prior to A-3.
- Revision cycle for revision of IHO Strategie for 2026 - 2032 to be started 6 months after A-3.

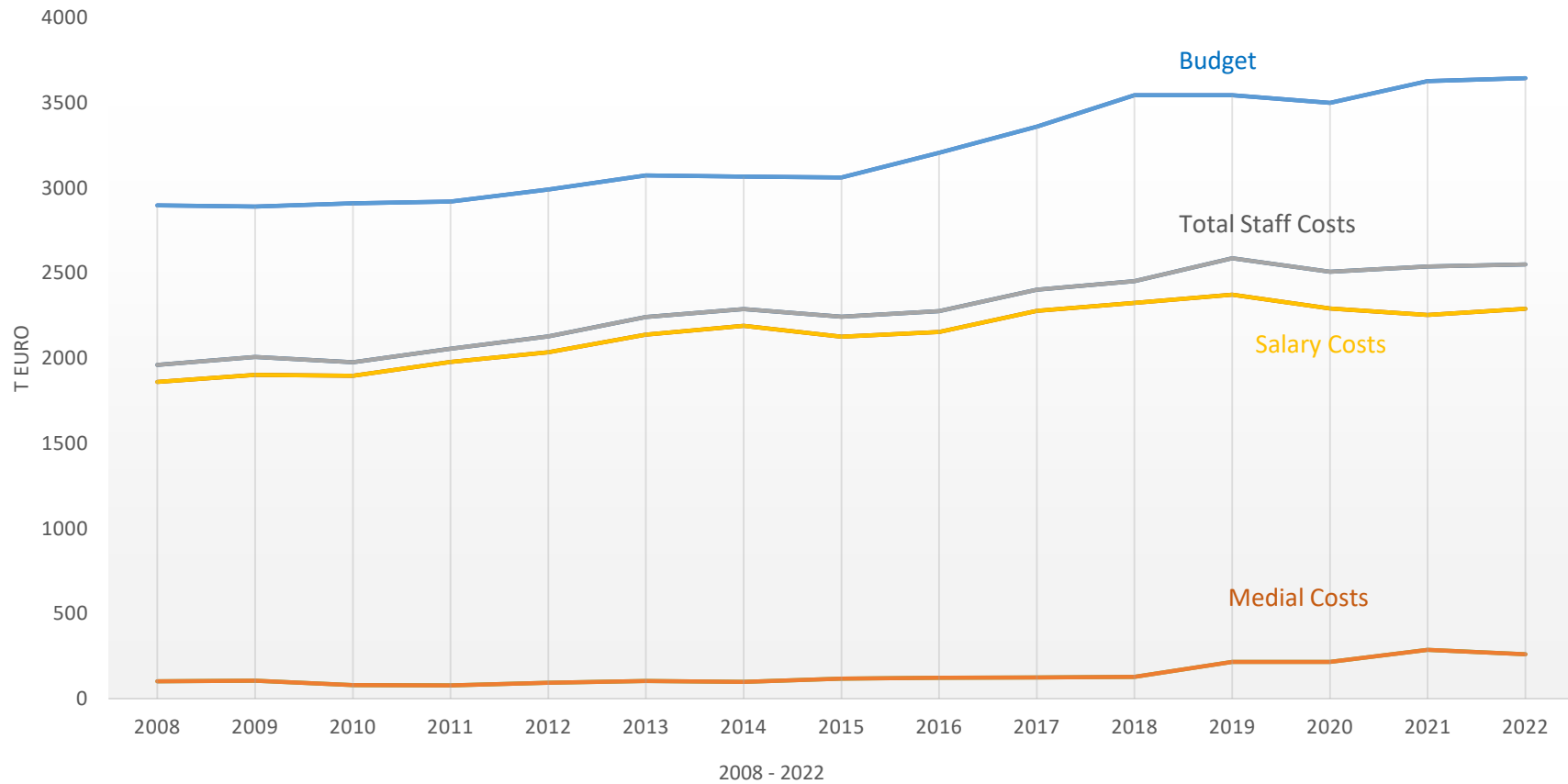


- The proposed budget estimates for the 3-year Budget are based on the proposed annual budget estimates for 2023 created in July 2022.
- The proposal considers known factors like expected variations in staff salaries and costs for the social benefits granted to the IHO Secretariats Staff at the time of submission but no inflation effects were applied to this submission.
- No further increase in income through expanding membership or raises in contribution share value was anticipated for the purpose of these estimates.



SELECTED BUDGET STATISTICS FOR THE APPROVED BUDGET AND REAL COSTS

Budget and Cost Development





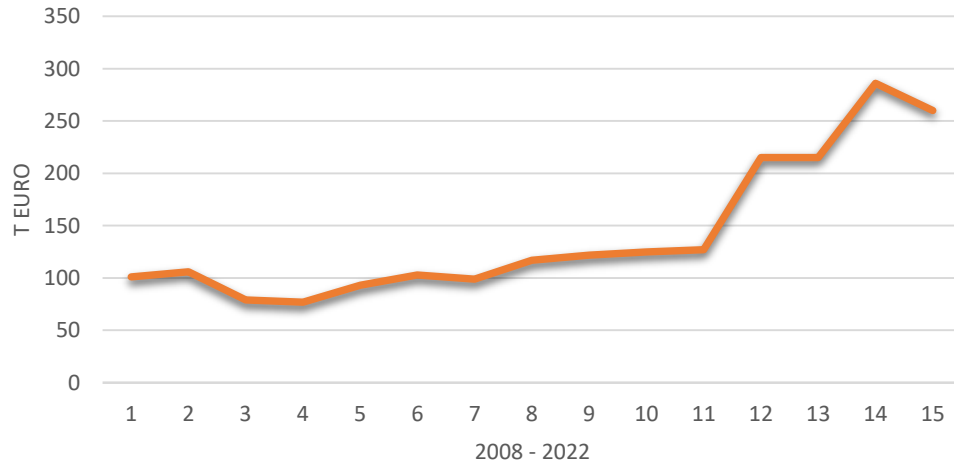
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DEVELOPMENT OF MEDICAL INSURANCE COSTS AND INFLATION 2008 - 2022

INFLATION RATE AS OFFICIALLY ANNOUNCED BY THE GOVERNMENT OF MONACO AND APPLIED TO SALARY AND OTHER COSTS

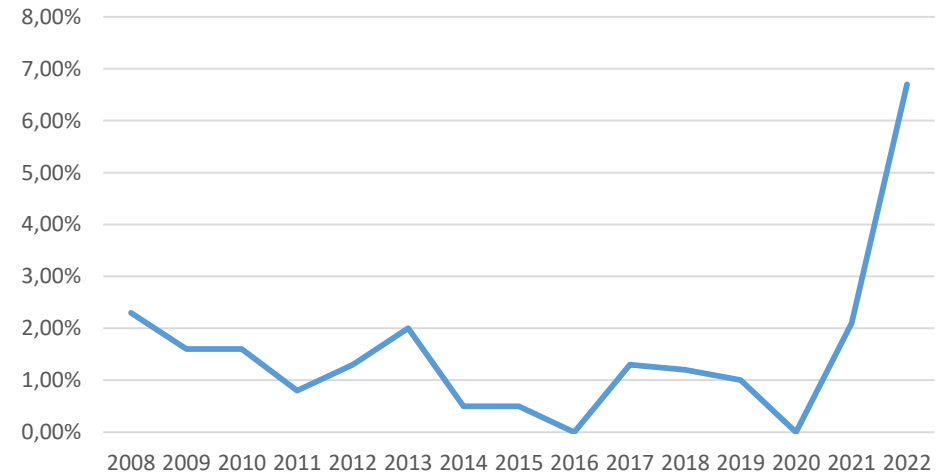
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Medical Costs



Total increase 2008 - 2022: 157%

Inflation rate from Monaco



Total increase 2008 - 2022: 20,6%



- Global and local inflation is already inducing risks on the IHO budget and the situation remains volatile.
- A short notice update of the Budget proposal 2024 – 2026 for A-3 is required nearer the end of 2022. This proposal will be based on the modified Budget Estimates for 2023 presented under Agenda Item 5.3.
- The Secretary-General proposes to request A-3 for renewal of Council's entitlement for an increase of Member States contribution up to 3% subject to the Council's annual budget review within the inter-assembly period for a potential increase for 2024 as the earliest.

**ACTIONS TO BE CONSIDERED BY COUNCIL**

C-6 is invited to

- Endorse the proposed IHO Work Programme 2024 – 2026 to be submitted to A-3 for approval.
- Endorse the proposed budget estimates for the 3-year Budget 2024 – 2026 submitted to A-3 for approval subject to an update prior to submission to A-3 by 20 December 2022 in consideration of the volatility of the global finance situation.
- Support SG´ s request to A-3 for renewal of Council´ s entitlement for an increase of Member States contribution up to 3% subject to the Council´ s annual budget review within the inter-assembly period with 2024 as the earliest.
- Take note of the need for discussion on future priorities in the Work Programme and the revision cycle of the Strategic Plan 2026 – 2032 commencing after A-3.