



IHB File No. S1/1001/WP

CIRCULAR LETTER 44/2010
26 July 2010

PROPOSED IHO WORK PROGRAMME & BUDGET FOR 2011

- References:
- IHO Financial Regulations, Article 8
 - Decision 24 of the XVIIth IH Conference – Work Programme 2008-2012
 - Decision 32 of the XVIIth IH Conference – 5-Year Budget 2008-2012

Dear Hydrographer and Finance Committee Member,

1 In accordance with Article 8 of the IHO Financial Regulations, the Proposed IHO Budget for 2011 (**Annex A**) is hereby submitted to the Finance Committee Members for comments. The IHB has based this budget on the 2011 Work Programme and the Five-Year Budget approved by the XVIIth I.H. Conference. The FC Members are not required to review the Proposed IHO 2011 Work Programme (**Annex B**), but the Directing Committee believes it integral to the Budget which is why it is included. An accompanying explanation of the IHO Work Programme and Budget for 2011 (**Annex C**) expands upon the brief text and numbers provided in the main documents.

2 Your attention is drawn to the adjustment made with regard to Income in the preparation of this proposal:

Table I: Income:

The Five-Year Budget approved by the XVIIth I.H. Conference forecasted an increase in the unit share value of 1.5% for the contribution for the year 2011, i.e. up to 4,044.25 €, but, in view of the good financial status of the Organization, the Directing Committee proposes to maintain the share value at the same level in force since 2005, that is to say 3,984.48€.

The proposed 2011 budget takes into account the accession of Qatar and Ireland, the reinstatement of Suriname, and the net increase of one share due to changes in declared tonnages, all of which have occurred since the 5-year budget was approved by the XVIIth I.H. Conference. This situation has generated an increase in the number of shares from 673, as forecast in the Five-Year Budget – see reference c), to 687. Taking into account the four unpaid shares associated with the two suspended Member States, the number of shares used for income calculations is 683, resulting in a contribution income of 2,721,400 Euros.

The figures for “other income” have been revised to take into account:

- an adjustment of the internal tax on salaries (163,460 instead of 166,861)
- a reduction in the sales of publications following the decision to provide them at no cost (1,500 instead of 10,500)
- a decrease in interest earned on bank accounts due to falling interest rates (25,000 instead of 47,500).

The Total Forecast IHO Income amounts to : 2,919,460 Euros.

Table II: Expenses:

The Directing Committee proposes a total expenditure of 2,917,927 €, as indicated below. This level of expenditure is almost identical to that approved by the XVIIth I.H. Conference, i.e. 2,926,927 €, as part of the adoption of the 5-Year Budget (see reference c):

<i>Chapter I:</i>	<i>Personnel Costs:</i>	2,202,519 Euros
<i>Chapter II:</i>	<i>Current Operating Costs:</i>	532,035 Euros
<i>Chapter III:</i>	<i>Capital Expenditure:</i>	67,273 Euros
<i>Chapter IV:</i>	<i>Allocation to funds:</i>	116,100 Euros
Total Expenditure amounts to :		2,917,927 Euros

3 The Proposed IHO Work Programme for 2011 (see **Annex B**) is shown under the three IHO Programmes, as identified in the IHO Strategic Plan approved by the Member States at the 2009 EIHC. Its content has been extracted from and is based on the approved 5-year Work Programme together with those new activities that have arisen subsequently. For each element of the Work Programme, the most relevant strategic directions and performance indicators from the Strategic Plan have been shown as a reference.

4 Finance Committee Members are kindly requested to review **Annex A** and to provide their comments, if any, to the IHB by **20 September 2010**.

5 The IHO Work Programme and Budget for 2011 will be subsequently circulated to Member States for final approval.

On behalf of the Directing Committee
Yours sincerely,



Captain Hugo GORZIGLIA
Director

Enclosures:

- Annex A - Proposed IHO 2011 Budget
- Annex B - Proposed IHO 2011 Work Programme
- Annex C - The IHO Work Programme & Budget for 2011 - Explanatory Document

INTERNATIONAL HYDROGRAPHIC ORGANISATION

ORGANISATION HYDROGRAPHIQUE INTERNATIONALE

BUDGET FOR 2011
TABLE I - INCOME - (Euros)

ANNEX A

Budget approuvé 2009 Approved budget	Budget approuvé 2010 Approved budget	Budget quinquennal 2011 Approved 5Years Budget
0.00	0.00	1.50
684.0	682.0	673.0
3 984.48	3 984.48	4044.25
2 725 384	2 717 415	2 721 778
9 000	1 500	10 500
0	0	0
45 000	25 000	47 500
7 900	8 100	8 100
157 666	157 650	166 861
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2 944 950	2 909 665	2 954 739
=====	=====	=====

BUDGET POUR 2011
TABLEAU I - REVENUS - (Euros)

ANNEXE A

	Budget révisé 2011 Updated budget
Percentage of increase proposed (%) Pourcentage d'augmentation proposé	0.00
Final number of shares Nombre de parts définitif	683
Unit share value - Valeur unitaire de la part	3984.48
A. CONTRIBUTIONS	
Contributions	687
provision for suspended Member States	-4
Basis for budget estimates	683
	2 737 338
	-15 938
	2 721 400
B. SALES OF PUBLICATIONS	1 500
Ventes de publications	
C. ADVERTISEMENTS IN PUBLICATIONS	0
Annonces dans les publications	
D. INTEREST ON BANK ACCOUNTS	25 000
Intérêts sur comptes en banques	
E. EXTRAORDINARY INCOME	8 100
Revenus exceptionnels	
F. INTERNAL TAX	
Imposition interne	163 460

	2 919 460
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ORGANISATION HYDROGRAPHIQUE INTERNATIONALE
BUDGET POUR 2011
TABLEAU II - DEPENSES - (Euros)

Budget approuvé 2009 Approved budget Euros	Budget approuvé 2010 Approved budget Euros	Budget quinquennal 2011 Approved 5Years Budget Euros	CHAPTER - CHAPITRE	Budget révisé 2011 Updated Budget Euros
			I. PERSONNEL COSTS	
			DEPENSES DE PERSONNEL	
2 084 791	2 137 133	2 207 519	Salaries Directing Committee - Comité de direction	2 202 519
			Salaries Other staff - Autres membres du personnel	
			Social charges - Charges sociales	
			Benefits and Pensions - Prestations de retraite	
			Controllable Personnal cost - Coût de personnel	
524 365	533 626	541 035	II. CURRENT OPERATING COSTS	532 035
			DEPENSES DE GESTION COURANTE	
			Maintenance, communications, etc.. - Entretien et communications	
			Consulting - Consultants	
			Travels - Déplacements	
			Publications	
69 224	69 248	62 273	III. CAPITAL EXPENDITURE	67 273
			DEPENSES DE CAPITAL	
			IV. ALLOCATIONS TO FUNDS	
7 900	8 000	8 100	- GEBCO Fund - Fonds pour la Carte Bathymétrique	8 100
3 000	3 000	3 000	- Renovation Fund - Fonds de rénovation	3 000
40 000	40 000	30 000	- Conferences Fund - Fonds pour les conférences / assemblées	30 000
20 000	20 000	20 000	- Director's Removal Fund	20 000
			Fonds pour le déménagement des Directeurs	
70 000	65 000	55 000	- Capacity Building Fund - Fonds de renforcement des capacités	55 000
0	0	0	- Printing Fund - Fonds d'impression	0
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2 819 280	2 876 007	2 926 927		2 917 927

TABLE II A : DETAILED EXPENDITURE - Détail des dépenses

Budget approuvé 2009 Approved budget Euros	Budget approuvé 2010 Approved budget Euros	Budget quinquennal 2011 Approved 5Years Budget Euros	CHAPTERS AND ITEMS Chapitres et postes budgétaires	Budget révisé 2011 Updated Budget Euros
418 200	439 700	447 892	I. PERSONNEL COSTS - Dépenses de personnel	
539 047	570 500	570 487	a) Salaries - Directing Committee - Comité de direction	459 000
123 922	129 500	131 151	b) Salaries - Category A - Personnel de Catégorie A	589 500
412 870	436 800	436 951	- Translators - Personnel de Traduction	134 700
10 558	6 000	11 173	- General Services (B & C) - Services généraux	451 400
			Overtime for B & C Categories - Heures supplémentaires	6 000
			(Costs dependent on Salaries)	
34 406	36 400	36 413	c) Annual Bonus (B & C Categories) - Gratification annuelle	37 617
307 807	320 900	325 760	d) Payment to Retirement schemes - Cotis, patronale de retraite	330 890
15 683	15 000	16 597	e) Insurances based on wages - Assurances assises sur salaires	15 425
67 333	65 500	71 157	f) Medical (GAN premiums) - Primes médicales versées au GAN	69 638
31 212	14 500	32 473	g) Family Allowances - Allocations familiales	11 500
34 440	16 500	36 449	h) Education Grants - Allocations pour frais d'études	11 500
			(Costs independent of Salaries)	
70 000	70 000	70 000	i) Medical claims paid - Remboursements de soins	70 000
-15 000	-15 000	-15 000	Medical - refunds from GAN - Remboursements obtenus du GAN	-15 000
0	0	0	j) Home rental - Indemnité de logement	0
12 505	9 000	13 234	k) Home Leave - Congés dans les foyers	9 000
0	0	0	m) Pensions to retired staff - Pensions versées aux retraités	0
5 100	5 100	5 100	n) Miscellan. Personnel Expenses - Autres dépenses de personnel	5 100
			(Controllable Personnel costs)	
6 253	6 250	6 617	o) Salaries - Temporary staff - Personnel temporaire	6 250
10 455	10 483	11 065	p) IHB Staff training - Formation du personnel du BHI	10 000
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2 084 791	2 137 133	2 207 519	TOTAL CHAPTER I	2 202 519

Budget approuvé 2009 Approved budget Euros Budget approuvé	Budget approuvé 2010 Approved budget Euros	Budget quinquennal 2011 Approved 5Years Budget Euros	TABLE II A - Continued CHAPTERS AND ITEMS Chapitres et postes budgétaires	Budget révisé 2011 Updated Budget Euros
			II. CURRENT OPERATING COSTS	
			(Maintenance, communications, etc...)	
57 222	58 400	59 534	a) Maintenance of building - Entretien des locaux	59 600
2 000	2 200	2 000	Multirisk insurance - Assurance multi-risques	2 200
36 414	37 200	37 885	Maintenance of IT equipments - Entretien des équipements	39 200
13 566	8 000	14 114	b) Office Stationery - Fournitures de bureau	8 500
41 616	42 000	43 297	c) Postage, telephone, telex, telefax - Télécommunications	43 000
3 672	3 000	3 820	d) Local Travel - Déplacements locaux	3 300
6 222	6 000	6 473	e) Bank Charges - Charges bancaires	6 000
40 000	45 000	40 000	f) Consultancy (Others than Auditors) - Consultants (hors audit)	43 000
4 182	4 300	4 351	g) Auditors fees - Honoraires du commissaire aux comptes	4 300
21 061	21 000	21 034	h) Public Relations - Relations publiques	21 000
1 000	1 000	1 000	i) Miscellan. Operating Expenses - Autres charges d'exploitation	1 000
			(Travel costs)	
47 000	50 000	47 000	j) Cap. Building (Progr. 3, Elem 3.3-3.5) - Renfor, des capacités	45 000
224 400	228 000	233 466	k) Long Distance (Others, except just above) - Grands déplacements	230 000
			(Publications costs)	
11 424	12 000	11 886	l) I.H. Review - Revue hydrographique internationale	12 000
14 586	15 526	15 175	m) Other publications - Autres publications	13 935
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524 365	533 626	541 035	TOTAL CHAPTER II	532 035

Budget approuvé 2 009 Approved budget Euros	Budget approuvé 2 010 Approved budget Euros	Budget quinquennal 2 011 Approved 5Years Budget Euros	CHAPTERS AND ITEMS Chapitres et postes budgétaires	Budget révisé 2011 Updated Budget Euros
			III. CAPITAL EXPENDITURE - Dépenses d'équipement	
30 000	30 000	30 000	a) Purchase of IT equipments - Equipements informatiques	35 000
13 000	13 000	11 000	b) Furniture & other equipments - Mobilier et autres équipem.	11 000
1 224	1 248	1 273	c) Purchase Publications & Binding - Reliures et publications	1 273
25 000	25 000	20 000	d) Depreciation of fixed assets - Dépréciat, des immobilisations	20 000
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69 224	69 248	62 273	TOTAL CHAPTER III	67 273
=====	=====	=====	ANNUAL OPERATING COSTS - Coût opérationnel annuel	=====
2 678 380	2 740 007	2 810 827		2 801 827
=====	=====	=====	IV. ALLOCATION TO FUNDS - Dotations aux fonds dédiés	=====
7 900	8 000	8 100	- a) GEBCO Fund - Fonds pour la Carte bathymétrique	8 100
3 000	3 000	3 000	- b) Renovation Fund - Fonds de rénovation	3 000
40 000	40 000	30 000	- c) Conferences Fund - Fonds pour Conférences & Assemblées	30 000
20 000	20 000	20 000	- d) Removal of Directors Fund - Déménagement des directeurs	20 000
70 000	65 000	55 000	- e) Capacity Building Fund - Fonds de Renforcement des capacités	55 000
0	0	0	- f) Printing Fund - Fonds d'impression	0
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140 900	136 000	116 100	TOTAL CHAPTER IV	116 100
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2 819 280	2 876 007	2 926 927		2 917 927
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ORGANISATION HYDROGRAPHIQUE INTERNATIONALE
BUDGET POUR 2011

TABLEAU III : RECAPITULATION BUDGETAIRE - (Euros)

Budget approuvé 2009 Approved budget Euros	Budget approuvé 2010 Approved budget Euros	Budget quinquennal 2011 Approved 5Years Budget Euros	CHAPTERS AND ITEMS	Budget révisé 2011 Updated Budget Euros
2 819 280	2 876 007	2 926 927	Net Expenditure - Dépenses nettes	2 917 927
2 944 950	2 909 665	2 954 739	Income - Revenus	2 919 459
-----	-----	-----	Budget Excess - Excédent budgétaire	-----
125 670	33 658	27 812	Budget Deficit - Déficit budgétaire	1 532
0	0	0	Support to the IRF	0
-22 000	0	0		0
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103 670	33 658	27 812		1 532
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TASK	TITLE	COMMENTS	5-y WP REF	Strategic Direction	Performance Indicator
Programme 1 "Corporate Affairs"					
	Element 1.1 Co-operation with International Organizations and participation in relevant meetings			1.2,1.3, 3.3,4.1	SPI1-4-5-6; WPI 6-7-8-34-36
1.1.1	ATCM - Antarctic Treaty Consultative Meetings		Task 1.2.10		
1.1.2	COMNAP - Council of Managers of National Antarctic Programs	Only if needed	Task 1.2.13		
1.1.3	FIG - International Federation of Surveyors	Only if needed	Task 1.2.6		
1.1.4	GEO - Group on Earth Observations	Only if needed	Task 1.2.16		
1.1.5	IALA - International Association of Marine Aids to Navigation and Lighthouses Authorities:		Task 1.2.4		
1.1.5a	- Interorganizational liaison				
1.1.5b	- Virtual AtoN				
1.1.5c	- Arctic coordination				
1.1.5d	- e-Nav committee				
1.1.6	IAPH - International Association of Ports and Harbors	Only if needed	Task 1.2.7		
1.1.7	IAATO - International Association of Antarctic Tour Operators	Only if needed	Task 1.2.14		
1.1.8	ICA - International Cartographic Association		Task 1.2.5		
1.1.8a	- Conference				
1.1.8b	- Standards Commission				
1.1.9	IEC - International Electro Technical Commission		Task 1.2.9		
1.1.10	IMO - International Maritime Organization:		Task 1.2.2		
1.1.10a	- ASSEMBLY				
1.1.10b	COMSAR				
1.1.10c	- MSC				
1.1.10d	- NAV				
1.1.10e	- TCC				
1.1.11	IOC - Intergovernmental Oceanographic Commission		Task 1.2.3		
1.1.11a	- General Assembly				
1.1.11b	- GLOSS Group of Experts				
1.1.12	ISO - International Standardization Organization		Task 1.2.8		
1.1.13	PAIGH - Pan American Institute of Geography and History	Only if needed	Task 1.2.11		
1.1.14	PMAWCA - MOCWA - Port Management Association West & Central Africa & Maritime Organizations of West and Central Africa		Task 1.2.12		
1.1.16	SCAR - Scientific Committee on Antarctic Research	Only if needed	Task 1.2.15		
1.1.17	UN - United Nations		Task 1.2.1		
1.1.17a	- UNICPOLOS - UN open-ended Informal Consultative Process on the Law of the Sea				
1.1.17b	- GGIM - proposed UN Committee of Experts on Global Geographic Information Management				
1.1.18	Other International Organizations		Task 1.2.1		
1.1.18a	- CIRM (meeting)				
1.1.18b	- European Union				
1.1.18c	- Global SDI Association				
1.1.18d	- IMPA - International Maritime Pilots Association	Only if needed			
1.1.18e	- NATO DGIWG				
	Element 1.2 Information Management			1.1,2.1, 2.6	SPI2-6; WPI 1-2-3-4-5-15-16-17-18-30
1.2.1	Development and Maintenance of the IHO Web Site		Task 4.1.1		
1.2.2	Communication between the IHB and Member States through Circular Letters.		Task 4.1.2		
1.2.3	IHO Publications - production, editing		Task 4.1.3		
1.2.4	Hydrographic Publications for which there is no specific body in charge - M12, S-23, S-60, etc		Task 3.2.5		
1.2.5	IHB Technical Library		Task 4.1.4		
	Element 1.3 Public Relations			1.3, 3.3, 3.4, 4.1	SPI1-4-5-6; , WPI 8, 34,35, 36
1.3.1	Relationship with the Government of Monaco and other Diplomatic Missions.		Task 4.2.1 Task 4.2.5		
1.3.2	World Hydrography Day		Task 4.2.2		
1.3.3	Outreach to IHO Stakeholders:		Task 4.2.3		
1.3.3a	- presentation of papers at conferences, etc		Task 4.2.5		
1.3.3b	- Biennial IHO stakeholders' briefing				
1.3.4	Public Relations support		Task 4.2.6		
1.3.5	Journal articles & Int. Hydrographic Review production		Task 4.2.7		
	Element 1.4 IHO			1.1, 3.4, 4.1	SPI1- 4- 4bis-6; WPI 1-2-3-4-5-24-25-26-26-27-31-32
1.4.1	New IHO Structure. RHCs to adopt objectives to accelerate the process of ratification of the protocol of amendments to the IHO Convention.		Task 5.1.1		
1.4.2	IHO Work Programme and Budget		Task 5.1.2		
1.4.3	IHO Strategic Plan and Performance Monitoring		Task 5.1.3		
1.4.4	S-63 Scheme Administrator and S-63 support		Task 3.3.2		
	Element 1.5 IHB Management			1,1	SPI 6; WPI 2,4,5
1.5.1	IHB Administration		Task 5.2.1		
1.5.2	IHB Staff Regulations		Task 5.2.2		
1.5.3	IHB Translation Service		Task 5.2.3		
1.5.4	IHB Finance Procedures		Task 5.2.4		
1.5.5	IHB Procedural Manual for Permanent Activities		Task 5.2.5		
1.5.6	Staff Training		Task 5.2.6		
1.5.7	Maintenance of the IHB premises		Task 5.2.7		
1.5.8	Purchase of office equipment		Task 5.2.8		
1.5.8a	- routine computer hardware and software upgrades				
1.5.8b	- furniture and other equipment				
	Element 1.6 International Hydrographic Conference			1.1, 4.1	SPI 1-6; WPI 1- 36
1.6.1	XVIII IHC (or IHO Assembly in the event the Protocol of Amendment to the IHO Convention has entered into force)		Task 5.3.2		

TASK	TITLE	COMMENTS	5-y WP REF	Strategic Direction	Performance Indicator
Programme 2 "Hydrographic Services and Standards"					
	Element 2.1 HSSC			1.3,1.4	SPI 2-4-5-7; WPI8-9-10-11
2.1.1	Hydrographic Services and Standards Committee (HSSC)		Task 3.1.1		
2.1.2	- Develop S-100 and MSDI standards		Task 3.5.1		
2.1.3	- Nautical Publications development - M4, M11, S52, S57, S100, S101, S10n, INT1.2.3		Task 3.3.1		
	Element 2.2 ABLOS			1.5, 4.4	SPI1, SPI4 ; WPI3-41
2.2.1	ABLOS - Advisory Board on the Law of the Sea		Task 3.1.16		
2.2.2	Technical Aspects of the Law of the Sea Manual (TALOS Manual)		Task 3.6.2		
2.2.3	TALOS Technical Assistance		Task 3.6.3		
	Element 2.3 CSPCWG			1.4	SPI 5; WPI9,10,11
2.3.1	CSPCWG - Chart Standardization and Paper Chart Working Group		Task 3.1.3		
	Element 2.4 DIPWG			1.4	SPI 5; WPI9,10,11
2.4.1	DIPWG - Digital Information Portrayal Working Group		Task 3.1.4		
	Element 2.5 DPSWG			1.4	SPI 5; WPI9,10,11
2.5.1	DPSWG - Data Protection Scheme Working Group		Task 3.1.6		
	Element 2.6 DQWG			1.4	SPI 5; WPI9,10,11
2.6.1	DQWG - Data Quality Working Group		Task 3.1.19		
	Element 2.7 EUWG			1.4	SPI 5; WPI9,10,11
2.7.1	EUWG - ENC Updating Working Group		Task 3.1.20		
	Element 2.8 HDWG			1.4	SPI 5; WPI9,10,11
2.8.1	HDWG - Hydrographic Dictionary WG		Task 3.1.8		
2.8.2	- Hydrographic Dictionary (S-32)		Task 3.2.3		
	Element 2.9 MSDIWG			2.5, 4.2	SPI1-2; WPI 28, 29, 39
2.9.1	MSDIWG - Marine Spatial Data Infrastructures WG		Task 3.5.2		
	Element 2.10 SNPWG			1.4	SPI 5; WPI9,10,11
2.10.1	SNPWG - Standardization of Nautical Publications Working Group		Task 3.1.5		
	Element 2.11 TSMAD			1.4	SPI 5, WPI 9,10,11
2.11.1	TSMAD - Transfer Standard Maintenance and Application Development Working Group		Task 3.1.2		
	- S-101 User Requirements workshop				
	Element 2.12 TWLWG			1.4, 1.5	SPI1-5; WPI9,10,11,12
2.12.1	TWLWG - Tidal and Water Level Working Group		Task 3.1.11		
2.12.2	Tidal and Water Level WG Publications		Task 3.2.4		
Programme 3 " Inter Regional Coordination and Support"					
	Element 3.0 IRCC			1.3,2.1,2.2	SPI2-4-5-7-8; WPI 8- 15-16-17-18- 19-20-21-22
3.0.1	Inter Regional Coordinating Committee a) Organize, prepare and conduct IRCC3 b) Submit proposals to the IHB to update the Strategic Plan c) Cooperate with the IHB in the preparation of the 2013-2017 IHO Work Programme and Budget to be submitted to the XVIII IHC (Assembly) d) Provide advice to IHB to review the implementation of the new planning mechanism at the end of each annual cycle in early 2011		Task 1.1.16		
	Element 3.1 Co-operation with Member States and attendance at relevant meetings			2,2	SPI 8; WPI 19-20-21-22
3.1.1	ARHC - Arctic Region Hydrographic Commission		new		
3.1.2	BSHC - Baltic Sea Hydrographic Commission		Task 1.1.6		
3.1.3	EAHC - East Asia Hydrographic Commission		Task 1.1.3		
3.1.4	MACHC - Meso American and Caribbean Hydrographic Commission		Task 1.1.10		
3.1.5	MBSHC - Mediterranean and Black Sea HC		Task 1.1.5		
3.1.6	NHC - Nordic Hydrographic Commission		Task 1.1.1		
3.1.7	NIOHC - North Indian Ocean Hydrographic Commission		Task 1.1.13		
3.1.8	RSAHC - ROPME Sea Area Hydrographic Commission		Task 1.1.12		
3.1.9	SAIHC - Southern Africa and Islands Hydrographic Commission		Task 1.1.11		
3.1.10	SEPHC - South East Pacific Hydrographic Commission		Task 1.1.8		
3.1.11	SWATHC - South West Atlantic Hydrographic Commission		Task 1.1.14		
3.1.12	USCHC - USA and Canada Hydrographic Commission		Task 1.1.4		
3.1.13	HCA - Hydrographic Commission on Antarctica		Task 1.1.15		
3.1.14	RHCs to work for completion of adequate ENC coverage by 31 Dec 2010 (continuation)		Task 1.1.18 Task 1.1.19		
3.1.15	Industry participation in RHC meetings		Task 1.1.20		
	Element 3.2 Increase Participation by non-Member States			2.2,2.3,4,3	SPI4-7-8; WPI 19-20-21-22-23-24-25-40
3.2.1	EAIHC - Execute strategy to increase participation of Non-member States in IHO activities. Comply SOLAS V and participate at RHC meetings.		Task 1.3.1		
3.2.2	MACHC - Execute strategy to increase participation of non-member States in IHO activities. Comply SOLAS V and participate at RHC meetings.		Task 1.3.3		
3.2.3	MBSHC - Execute strategy to increase participation of non-member States in IHO activities. Comply SOLAS V and participate at RHC meetings.		Task 1.3.8		
3.2.4	NIOHC - Execute strategy to increase participation of non-member States in IHO activities.		Task 1.3.6		
3.2.5	RSAHC - Comply SOLAS V and participate at RHC meetings.		Task 1.3.5		
3.2.6	SAIHC - Execute strategy to increase participation of non-member States in IHO activities. Comply SOLAS V and participate at RHC meetings.		Task 1.3.4		
3.2.7	SWPHC - Execute strategy to increase participation of non-member States in IHO activities. Comply SOLAS V and participate at RHC meetings.		Task 1.3.2		
3.2.8	RHCs to encourage the approval of pending applications for IHO membership.		New		

TASK	TITLE	COMMENTS	5-y WP REF	Strategic Direction	Performance Indicator
	Element 3.3 Capacity Building Management			1,3,2,3,3,3,4,4	SPI1-4-4bis-5-8; WPI 8- 23-24-25-34-41-42-43
3.3.1	CBSC - IHO Capacity Building Sub-Committee		Task 2.1.1		
3.3.2	Capacity Building Fund (CBFund) Management.		Task 2.1.2		
3.3.3	Meetings with other organizations, funding agencies, private sector and academia.	Only if needed	Task 2.1.3		
3.3.4	IHO Capacity Building Strategy		Task 2.1.4		
3.3.5	Capacity Building Work Program		Task 2.1.5		
3.3.6	Follow-up of CB activities and initiatives.		Task 2.1.6		
3.3.7	IBSC - International board on Standards of Competence for Hydrographic Surveyors and Nautical Cartographers. Address the subject of cost recovering mechanisms; provide the IHB with updates for S-5 and S-8 related to Individual Recognition Guidelines and continue deliberations and consult RHCs on any regional initiatives to develop recognised training or systems to monitor and assess the competency of Individuals.		Task 2.1.7		
3.3.8	Provide guidance to training institutions;		Task 2.1.8		
	Element 3.4 Capacity Building Assessment			1,1,2,1,2,4,3,4	SPI1-2-4-6-7; WPI 4-15-16-17-18-26-27-35
3.4.0	Technical and Advisory Visits		Task 2.2.1		
3.4.1	- SAIHC (follow up technical visits to Angola, Namibia, Uganda, Malawi, Tanzania, Kenya, Seychelles, Mozambique and Madagascar)	CBFund			
3.4.2	- EAHC (Visit to DPRK with Cambodia as an alternative)	CBFund			
3.4.3	- MACHC (Visit to Costa Rica and Panama)	CBFund			
3.4.4	- SWPHC (Visit to Kiribati)	CBFund			
3.4.5	- EAHC (Follow up technical visit to Gabon, Cameroon and Guinea Bissau)	CBFund			
3.4.6	Review existing CB procedures and develop new ones.		Task 2.2.3		
	Element 3.5 Capacity Building Provision			1,1,2,4,3,2,3,3,4,3,4,4	SPI1-4-6-7-8; WPI4-26-27-33-34-40-41-42-43
3.5.1	Raise Awareness on the Importance of Hydrography		Task 2.3.1		
3.5.2	Technical Workshops, Seminars, Short Courses.		Task 2.3.2		
3.5.2a	- Data base and design management EAHC	CBFund			
3.5.2b	- Multibeam survey and side scan sonar EAHC	CBFund			
3.5.2c	- ENC Production and QA EAHC	CBFund			
3.5.2d	- Workshop on Port and Shallow Water Surveys (. This is one event that shall benefit both RHCs. (SAIHC, NIOHC)	CBFund			
3.5.2e	- MSI Regional Workshop Type 1 (training on establishment of MSI structure and basic MSI procedures) (Antigua & Barbuda, British Virgin Islands, St Kitts & Nevis, Grenada, Honduras) MACHC	CBFund			
3.5.2f	- Hydrography Type 1 (training on the establishment of a hydrography sector and basic hydrographic theory (single beam) Antigua & Barbuda, Barbados, British Virgin Islands, Grenada, St Kitts & Nevis. MACHC	CBFund			
3.5.2g	- Hydrography Type 2 (5 days)(training on basic hydrographic practice (single beam) and data processing. Antigua & Barbuda, Barbados, British Virgin Islands, Belize, El Salvador, Guatemala, Grenada, Honduras, St Kitts & Nevis. MACHC	CBFund			
3.5.2h	- MSI Course SWAIHC and other countries in South America	CBFund			
3.5.2i	- First module of Cat B Marine Cartography training course provided by UKHO (open course)	CBFund			
3.5.2j	-Phase I Skills Course (Angola, Malawi, Madagascar, Mauritius, Mozambique, Namibia, Seychelles, Tanzania, Kenya, S.Africa, Comoros and Uganda. SAIHC	CBFund			
3.5.2k	- 2-weeks Regional Training Course on Hydrographic Survey and Introduction to Chart production. EAHC SAIHC NIOHC(partial)	With IMO funding			
3.5.2l	- 2-weeks Regional Training Course on Basic ENC and ENC Production. EAHC, SAIHC and NIOHC (partial)	With IMO funding			
3.5.2m	- 3rd Course on Hydrographic Data Processing and Marine Cartography (Module 1&2 separate from Module 3)	With NF funding (Japan CB Project)			
3.5.3	Hydrographic and Nautical Cartography Courses.		Task 2.3.3		
3.5.4	On the Job Training (ashore / on board)		Task 2.3.4		
3.5.5	Marine/Maritime Projects.		Task 2.3.5		
3.5.5a	- Marine Electronic Highway Project (Malacca Strait)				
3.5.5b	- Marine Highway Development (Western IO)				
3.5.5c	- Safety of Navigation on Lake Victoria	Only if needed			
3.5.5d	- Marine Highway Development (Western Mediterranean Sea)	Only if needed			
3.5.6	CBC to foster bilateral agreements in order to help satisfy SOLAS V/9		Task 2.3.6		
	Element 3.6 Coordination of Global Surveying and Charting			2,1, 2,2	SPI2-7-8; WPI 15-16-17-18-19-20-21-22
3.6.1	WEND WG . a) Monitor progress in providing ENC coverage. b) Keep RHC Chairs informed of ENC issues c) Coordinate with and provide support to IHB for the preparation of reports to IMO NAV Sub Committee on status of ENC to ensure best available information is used.		Task 3.1.12		
3.6.2	RHCs to coordinate ENC consistency and quality		Task 3.3.4		
3.6.3	C-55 Status of Hydrographic Surveying and Nautical Charting Worldwide		Task 2.2.2		
3.6.4	INT Chart Series		Task 3.3.5		
	Element 3.7 Maritime Safety Information			1,4,2,1	SPI2,SPI5, SPI7, WPI 9-10-11-17
3.7.1	WWNWS - World-Wide Navigational Warning Service Sub-Committee		Task 3.1.9		
3.7.2	- WWNWS Expansion and Coverage.		Task 3.4.1		
3.7.3	- NAVAREA Coordinators		Task 3.4.2		
3.7.4	- WWNWS Publications		Task 3.4.3		

TASK	TITLE	COMMENTS	5-y WP REF	Strategic Direction	Performance Indicator
	Element 3.8 Ocean Mapping Program			1.1, 1.5,2.6,3.4	SP11-4-6; WPI 1-12-13-30-35
3.8.1	GEBCO Guiding Committee. Consider ways to strengthen collaboration with RHCs with a priority on improving high resolution shallow water bathymetry at the regional level.		Task 3.1.13		
3.8.2	TSCOM - Technical Sub-Committee on Ocean Mapping		Task 3.1.14		
3.8.3	SCUFN - Sub-Committee on Undersea Feature Names		Task 3.1.15		
3.8.4	Shallow Water Bathymetry		Task 3.7.1		
3.8.5	Bathymetric Data Integration		Task 3.7.2		
3.8.6	Maps and Digital Grids		Task 3.7.3		
3.8.7	New GEBCO Products		Task 3.7.4		
3.8.8	Global Awareness		Task 3.7.5		
3.8.9	IHO Digital Bathymetry Data Center		Task 3.7.6		
3.8.10	IBC Projects, consistency, regional mapping series		Task 3.7.7		
3.8.11	Maintain GEBCO publications: B1, B4, B6, B7, B8, B9		Task 3.7.8		

NOTE: The indication of Strategic Directions and Performance Indicators constitute a rough reference only.

Version 26JUL10

THE IHO WORK PROGRAMME AND BUDGET FOR 2011

This document expands upon the IHO Work Programme and Budget for 2011, provided in Annexes B and A respectively. They are linked by their common objectives and tasks and provide an indication of the budgetary resources required for their accomplishment. This document describes these links in more detail.

The Proposed IHO Work Programme for 2011 is divided into the following three programmes:

- Programme 1 "Corporate Affairs";
- Programme 2 "Hydrographic Services and Standards" and
- Programme 3 "Inter Regional Coordination and Support".

The new structure of the IHO WP reflects the modified layout of the 5-Year Work Programme approved by the XVIIth IHC in 2007. The former Programmes 4 and 5 mainly form the basis of the new Programme 1; the former Programme 3 is now the new Programme 2 and the former Programmes 1 and 2 constitute the basis for the new Programme 3. The Elements of the original Programme have been retained but, as already mentioned, placed in a different order. Consequently, they have been allocated different numbers. Some more details are given below:

FINANCIAL ANALYSIS

Income:

The funds needed to execute the IHO programme are almost exclusively derived from the Member States' contributions. For 2011 the number of shares has increased to 683, compared to the 673 shares used to prepare the budget estimates for the XVIIth IHC in 2007. This is due to two new Member States, Qatar and Ireland, joining the IHO, the reinstatement of Suriname as well as a net increase of one share due to tonnage variations. The four shares that remain unpaid by suspended Member States have not been counted.

As regards the level of contribution, the XVIIth I.H. Conference decided, for 2011, to increase the unit share value by 1.5% to raise it to 4,044.25 ; however, in view of the satisfactory financial status of the Organization, the Directing Committee is proposing to maintain the share value at the same level in force since 2005, i.e. 3,984.48€. The total expected income is slightly under the amount approved in the 5- year budget - 2,954,740 €, bringing the total expected income to 2,919,460 €.

Expenditure:

The Directing Committee proposes to set expenditure at slightly below that approved by the XVIIth IH Conference, i.e. 2,917,927 €. This will still provide a small budgetary surplus of 1,532 € to ensure flexibility and anticipate unforeseen circumstances.

Expenditures are divided into the following Chapters:

Chapter 1 – Personnel Costs:

Personnel costs are budgeted at 2,202,519 € for 2011, representing about 75% of the overall expenditure. The largest part of Chapter 1 is devoted to salaries of the IHB Directors and Staff (74%). The Internal Retirement Fund (IRF) is maintained separately and adjusted annually based on regular actuarial assessments. The pensions for retirees are paid from the IRF and not from the IHO budget.

Chapter 2 – Current Operating Costs:

Current Operating Costs have been kept at the Conference-approved level, i.e. 532,035 €. Travel expenditure is very much in line with the previous years' figures, despite the rise in air fares, the effect of which will be absorbed in the Work Programme. Travel-associated costs linked to the execution of the Capacity Building Programme have been kept within the five-year budget estimates.

Chapter 3 – Capital Expenditure:

The management of these expenditures has been optimized. For 2011, the level of expenditure (67,273 €) remains in line with the five-year budget estimates approved by the XVIIth I.H. Conference.

Allocation to Funds:

Funds set aside for future expenditures have been kept at the XVIIth I.H. Conference-approved level (116,100 €).

PROGRAMMATIC ANALYSIS

The discussion below provides an indication of the level of effort and the number of staff from the IHO and Member States involved in each element. From this information a gross level of expense can be estimated. Funds allocated for specific budget lines associated with a programme element are highlighted when applicable.

Programme 1 "Corporate Affairs"

Element 1.1 Co-operation with International Organizations

This element identifies the main international organizations with which the IHO liaises. For easy of reference they are listed in alphabetical order. Traditionally, IHO participates in the meetings of ATCM, IALA, ICA, IMO, IOC, ISO, PMAWCA, UN and a few others. Participation in other organizations also listed is on an "only if required" basis, as in the case of COMNAP, FIG, GEO, IAATO, PAIGH, SCAR and others. The Directing Committee will decide on participation depending on the topics to be discussed at each of these meetings.

The Antarctic Treaty System continues to adopt measures aimed at increasing the level of priority given to hydrographic surveying and improving and completing appropriate nautical chart coverage. The IHO Work Programme seeks to maintain pressure on this subject. Reporting annually on the progress achieved has been key to raising awareness and will be continued. Improving safety to navigation, protection of the marine environment and contribution to sciences in Antarctica requires active participation in the ATCM process. A Director usually represents the IHO at ATCM to maintain continuity in this field.

There is close coordination with IALA and IAPH for cooperation in capacity building projects and for providing expert advice on various safety of navigation initiatives (such as the e-Navigation concept) being undertaken by IALA and IAPH. A Professional Assistant or a Member State representative normally represents the IHO at meetings of interest to the IHO.

Implementing the hydrographic obligations laid down under SOLAS V continue to require close liaison with IMO. The IHO-IMO interaction has increased with initiatives to encourage expanded membership in the IHO, coordinated capacity building efforts and the provision of expert advice on, and advocacy for, hydrography within the IMO. A Director and a Professional Assistant usually attend the meetings of the main IMO bodies. A Member State representative or a Professional Assistant usually attends the Subcommittee on Radio Communications and Search and Rescue (COMSAR).

Joint initiatives with IOC mainly concern Capacity Building, GEBCO and IBCs, and the increased importance that shallow water bathymetry has acquired in support of Tsunami Warning Systems (TWS) and other coastal hazards, commits a Director to attending the IOC Assembly meeting.

The continued coordination with IMO, IOC, IALA and WMO that started in 2007 aimed at improving the effect of the capacity building efforts represents an important activity in which a Director and a Professional Assistant are involved.

Several organizations such as ICA, IEC, ISO and FIG are important partners in the development and maintenance of standards. FIG particularly contributes with the standard of competence for hydrographic surveyors and nautical cartographers. A Director or a Professional Assistant usually represents the IHO at these organizations, when it is considered that IHO will benefit from the discussions.

Participation of the IHO at other meetings is important in order to keep the IHO at the forefront when the topics under discussion concern hydrography or related disciplines. The Directing Committee reviews the agendas in detail before deciding how to proceed.

Element 1.2 Information Management

All Directors and Professional Assistants, together with the Translators and several Category B staff members, are involved in the tasks of this element. Maintaining good communications with Member States is a priority for the IHB; therefore the operation and improvements to the IHO Web site and Web Map Services are reviewed on a permanent basis. The most efficient and speedy mode of communication between Member States and the IHB is evidently Internet and the IHB needs to continue to improve its capabilities. Nowadays almost all publications are freely available on the IHO website. Circular Letters are posted in the web as soon they are signed by the DC. Communications by e-mail are preferred as they can be directly imported into the IHB Document Management System (DMS). The DMS, originally provided by the Chilean Hydrographic Office will continue to be improved with the support of that Office.

Element 1.3 Public Relations

The Directing Committee manages relations with the Principality of Monaco and with other governmental authorities and IHO and non-IHO Member States. The Directing Committee and the Professional Assistants support this element when representing the IHO at external conferences, at other Organizations and meetings with the hydrographic stakeholder community. World Hydrography Day is a key event organized by the IHB. The DC's Public Relations target for 2011 is to publicize the role and importance of hydrographers and nautical cartographers and to motivate new generations under the following proposed theme : "Human resources - The important element to the success of Hydrography".

Element 1.4 IHO

This element includes the management of the IHO work programme and budget, and the further implementation of the new IHO structure. This includes a study and application of program performance measurement at two levels, strategic and practical, to assess and monitor the progress of the Organization's work programme. The Directing Committee, two Professional Assistants and a Category B staff member will deal with this activity. The Chairman and Vice Chairman of the Finance Committee are involved in the review of the IHO budget and financial situation at least twice a year.

Element 1.5 IHB

All the in-house work considered for 2011 comes under this element in which all the IHB participates. Administration is handled by the Directing Committee with the assistance of the Professional Assistants and Category B staff. Established internal procedures will be documented progressively to improve the administration and financial control of all the permanent IHB activities. The translation workload will continue to be monitored in order to prioritize resources and identify if and when supplementation is required either with the support of Member States or through outsourcing the translation of selected documents.

Element 1.6 International Hydrographic Conferences

The preparation of the XVIII IHC (2012) will follow the standard "countdown" procedure to ensure that all documents are available in good time to Member States. The Directing Committee and all the Staff will be involved in this activity.

Programme 2 "Hydrographic Services and Standards"

Element 2.1 Hydrographic Services and Standards Committee.

This element covers the general scope of the technical aims of the IHO for 2011, amongst which the development of the S-100 Registry and the S-101 ENC Product Specification lie at the core of the Organization's technical objectives. A Director, three Professional Assistants and over forty Member State representatives play an active role in progressing these activities. The HSSC meets annually with participation from more than 30 Member States and an increasing number of NGIO observers.

Elements 2.2 to 2.12

These Elements are listed in alphabetical order for ease of reference.

The HSSC subsidiary bodies are governed by terms of reference and rules of procedure. All -except ABLOS consist of technical experts drawn by Member States, supplemented by observers from recognized Non Government International Organizations (NGIOs) and invited expert contributors, usually from industry. In the case of ABLOS, expertise comes from IHO Member States representatives and from the International Association of Geodesy. Each body follows a Work Programme coordinated and endorsed by the HSSC as the governing body.

ABLOS will be taking on a new and challenging activity by providing support to capacity building activities related to the Law of the Sea. The ABLOS Chairman is assisted by a Professional Assistant.

The CSPCWG handles all activities related to the standardization of charts in paper format. Other bodies - DIPWG, DPSWG, DQWG AND EUWG deal mainly with various aspects related to ENC, from the digital information perspective, data protection, quality and update issues. The HDWG will continue to consider proposals for inclusion in the Hydrographic Dictionary and the MSDIWG will continue to promote hydrography in wider national and regional data infrastructure models. The SNPWG will continue its work in developing s-100-based standards for digital publications. The TSMAD WG will be engaged in further work in implementing S-100 and the development of the S-101 ENC Product Specification. The TWLWG will be increasing its focus on tides and water levels as they relate to digital navigation and associated hydrographic service delivery.

Program 3: "Inter Regional Coordination and Support"

Element 3.0.- Inter Regional Coordination Committee

This Committee is developing its business rules and methods of operation to best accomplish the objectives described by the new IHO structure. In 2011, the Committee will provide advice to the IHB on the implementation of the planning principles proposed by the ISPWG and agreed at the XVIIth Conference in 2007; will also work with the IHB in the preparation of the 2013-2017 WP and Budget and start considering any proposals to update the Strategic Plan, if needed. One IHB Director - the Secretary of the Committee - and two PAs are directly involved in this activity.

Element 3.1. - Cooperation with Member States and attendance at relevant meetings:

This element is largely accomplished through the meetings of the Regional Hydrographic Commissions (RHCs). For 2011, twelve RHCs and the HCA plan to meet. These meetings have increased in importance and will continue to do so as the RHCs become increasingly involved in the execution of the IHO Work Programme and the development of the IHO Strategic Plan. These two to four-day meetings - often held in conjunction with a workshop or seminar - constitute the best opportunity for countries in a region (Member States and non Member States) to discuss accomplishments, identify initiatives and develop regional positions on IHO issues. More and more accredited NGIOs and representatives from hydrographic industry participate in these events offering a unique opportunity to developing countries to keep updated on the technological developments and training opportunities. Attendance varies according to region, but is usually in the order of 20 to 50 participants at each event. A Director, sometimes accompanied by a Professional Assistant, represents the IHB, providing guidance and assistance on IHO matters.

Element 3.2. – Increase Participation by non-Member States:

This element includes activities to implement regional strategies that encourage the participation and involvement of non-Member States in IHO activities, aiming at facilitating the understanding of their international obligations for hydrography under SOLAS V and to develop the capacity to fulfill the requirements of SOLAS V Regulation 9. Each Director and Professional Assistant is required to monitor this activity and support the respective RHC Chair. This element also includes activities to encourage the reinstatement of suspended Member States, approval of applications and deposit of instruments of accession, as appropriate.

Element 3.3 – Capacity Building Management:

This element includes CBSC and the IB on Standards of Competence meetings and also contains various tasks focused on the need to optimize the IHO CB structure by improving coordination with the RHCs, increasing the control over the projects / initiatives agreed and assessing the usefulness of the procedures developed to help the management of the CB Fund. The CB Fund will support the activities identified in Elements 3.4 and 3.5. For 2011 55,000€ from the normal budget and close to 65.000€ from a contribution made by the Republic of Korea will be allocated to the CB Fund for projects. Priority is being given to developing first and second phase hydrographic capabilities in developing countries. ENC production capabilities are also included, particularly through support by the Japan Capacity Building Project and an IMO contribution. A Director and a Professional Assistant are involved for about 30% of their overall time in the execution of this activity. The IHB Finance personnel also contribute to this element.

The progress and updating of the Standards of Competence for Hydrographic Surveyors and Nautical Cartographers and relevant publications (particularly S-5 and S-8), are included under this element, together with the review and recognition of hydrographic and cartographic programmes the development of IB funding mechanisms; individual qualification recognition guidelines and contributing to the establishment of new programmes. This particular task involves a Director, a Professional Assistant and representatives of four Member States

Element 3.4 – Capacity Building Assessment

This element includes visits to selected countries located in the areas of the SAIHC, EAHC, MACHC, SWPHC and the EAthC. Technical and advisory visits will be made by teams of experts from the respective region supported by staff from the IHB as required.

The CBSC will continue to develop its procedures for assessing the effectiveness of individual CB projects. The IHB and RHCs will assist in assessing in-country follow-up actions in relation to any recommendations included in Technical Visit Reports. This task involves a Director and a Professional Assistant supporting the relevant CBSC Chair.

Element 3.5 – Capacity Building Provision

Several tasks are included under this element, including raising awareness of the importance of hydrography and the identification of all and any existing capabilities and opportunities. Several RHCs will benefit from technical workshops and short courses. All initiatives have been identified as a priority by the relevant RHCs and the CBSC has studied and assessed all proposals and has determined the level of support that will be provided by the CB Fund. During 2011 priority will be given to States in Africa, the Caribbean and Central America.

This element also includes several Electronic Highway development projects. The follow-up and coordination of all CB activities absorbs close to 50% of the time of a Director and a Professional Assistant.

Element 3.6.- Coordination of Global Surveying and Charting

The WEND WG will monitor progress on coverage, consistency and quality of ENC and keep RHCs informed on ENC issues. This WG will also assist the IHB in the preparation of reports to IMO and other relevant organizations on availability of ENCs. IHB support for the INT Chart Series is also included under this element. One Director and a Professional Assistant are involved in the components of this element. The creation and subsequent maintenance of a global reference collection of ENCs at the IHB is anticipated in 2011.

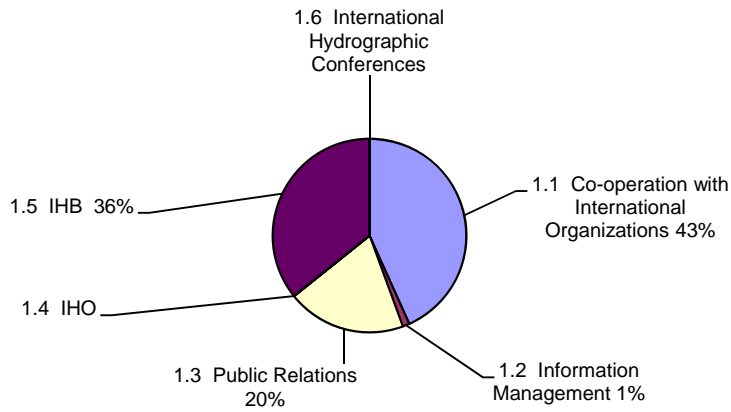
Element 3.7 – Marine Safety Information

Included under this element is the annual meeting of the WWNWS sub committee and the continuous improvement of coordination of NAVAREAS. Routine maintenance of the relevant publications such as S-53 is also included. The Chairman of the WWNWS will attend the third IRCC meeting and members of the WWNWS will deliver various MSI courses under the CB programme. One Director and one Professional Assistant are required to monitor this activity together with support from members of the WWNWS and its Chairman.

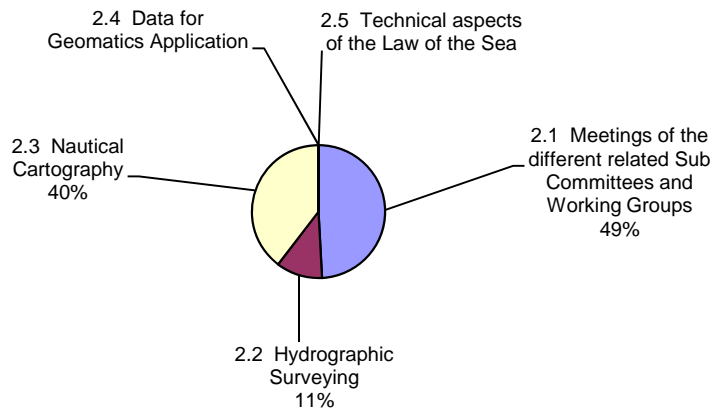
Element 3.8 – Ocean Mapping Program

This element includes the meeting of the Guiding Committee and its two sub-committees. Based on an IOC EC decision and a particular request from the IRCC, priority will be given to improving high-resolution shallow water bathymetry for GEBCO. Other tasks planned for 2011 include: grids; new products and contribution to education and maintenance of the associated publications, with priority to B-7 GEBCO Guidelines. GEBCO matters are handled by a Director, three Professional Assistants and as many as ten Member State representatives who participate in the GEBCO Guiding Committee and the two Sub-Committees, SCUFN and TSCOM.

Program 1 - Corporate Affairs



Program 2 - Hydrographic Services & Standards



Program 3 - Coordination & Support (Capacity Building Support included)

