

## Proposed 3-year Work Programme and 3-year Budget for 2021 - 2023

<b>Submitted by:</b>	Secretary-General
<b>Executive Summary:</b>	This paper provides the proposed 3-year Work Programme and 3-year budget for the period from 2021 to 2023 for endorsement of the Council prior to submission to the 2 <sup>nd</sup> Session of the Assembly.
<b>Reference A:</b>	IHO Resolution "Planning Cycle" 12/2002 as amended
<b>Reference B:</b>	IHO Strategic Plan 2017
<b>Reference C:</b>	Draft IHO Strategic Plan 2021 – 2026 (Doc. C3-06.1A)
<b>Reference D:</b>	Proposed annual Budget for 2020 (Doc. C3-05.3A)

### Introduction

1. The planning cycle for the 3-year Work Programme and Budget (Reference A refers) tasks the Secretary-General to submit a proposed 3-year Work Programme and 3-year Budget to the Council and the Finance Committee for endorsement taking into account the input from Member States, HSSC and IRCC prior to submission to the 2<sup>nd</sup> Session of the Assembly.

### Discussion

2. The proposed 3-year Work Programme is provided in Annex A: It is based on the IHO Strategic Plan in place (Reference B refers). In consideration of the ongoing task of revision of the IHO Strategic Plan, currently undertaken by the Strategic Plan Review Working Group (SPRWG), additional references to the draft version of the proposed revised IHO Strategic Plan (Reference C refers) are added in a separate column (SD REV) of the proposed Work Programme. Final reference can only be made after the anticipated approval of the reviewed Strategic Plan by the 2<sup>nd</sup> Session of the Assembly in 2020.

3. The proposed budget estimates for the 3-year Budget from 2021 to 2023 are provided in Annex B. They are based on the proposed annual budget estimates for 2020. The proposal considers known factors like expected variations in staff salaries and expected income through interests from IHO bank account. No further increase in income through expanding membership or raises in contribution share value was anticipated for the purpose of these estimates.

4. Comments of the Finance Committee will be made available prior to the Council on the C-3 webpage.

### Action Required of the Council

5. The Council is invited to:
- a. **Endorse** the 3-year Work Programme from 2021 to 2023 provided in Annex A prior to submission to the 2<sup>nd</sup> Session of Assembly.
  - b. **Endorse** the 3-year Budget estimates from 2021 to 2023 provided in Annex B prior to submission to the 2<sup>nd</sup> Session of Assembly, and
  - c. **Take any other actions** that may be required.