

# 24TH SESSION OF THE STANDING COMMITTEE ON PROGRAMMES AND FINANCE

*19 and 20 JUNE 2019*

*GENEVA*



# 24TH SESSION STANDING COMMITTEE ON PROGRAMMES AND FINANCE

## AGENDA ITEM 6 Revision of the Programme and Budget for 2019

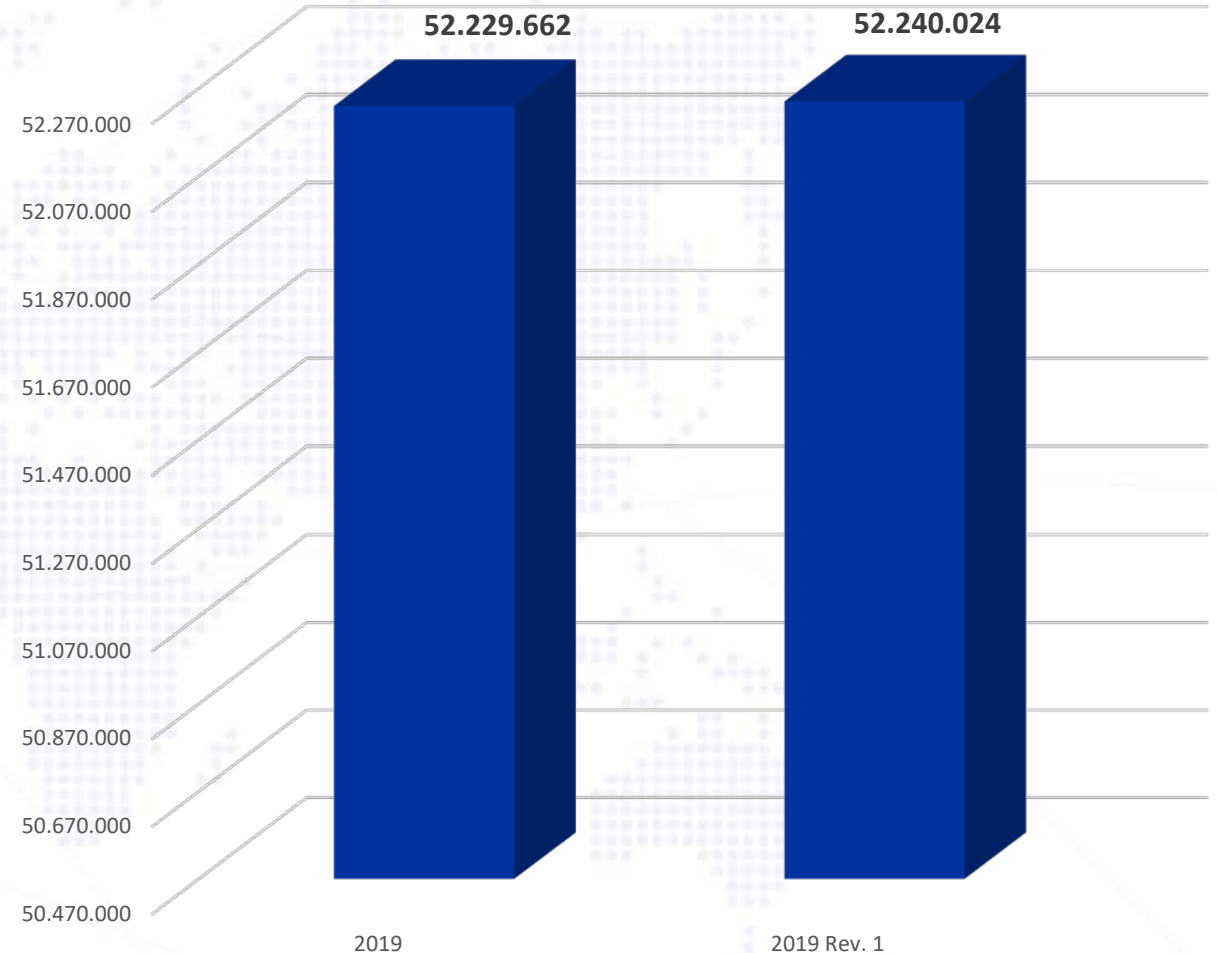
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*Comptroller / Director*

*Department of Resources Management*

# ADMINISTRATIVE PART OF THE BUDGET

- Increase by CHF 10,362 from CHF 52,229,662 to CHF 52,240,024.
- Increase from additional assessed contribution Uzbekistan, which joined in March 2019. Assessment scale revised to include this new Member State.
- Propose to use additional funds for staff development and learning activities.



2019

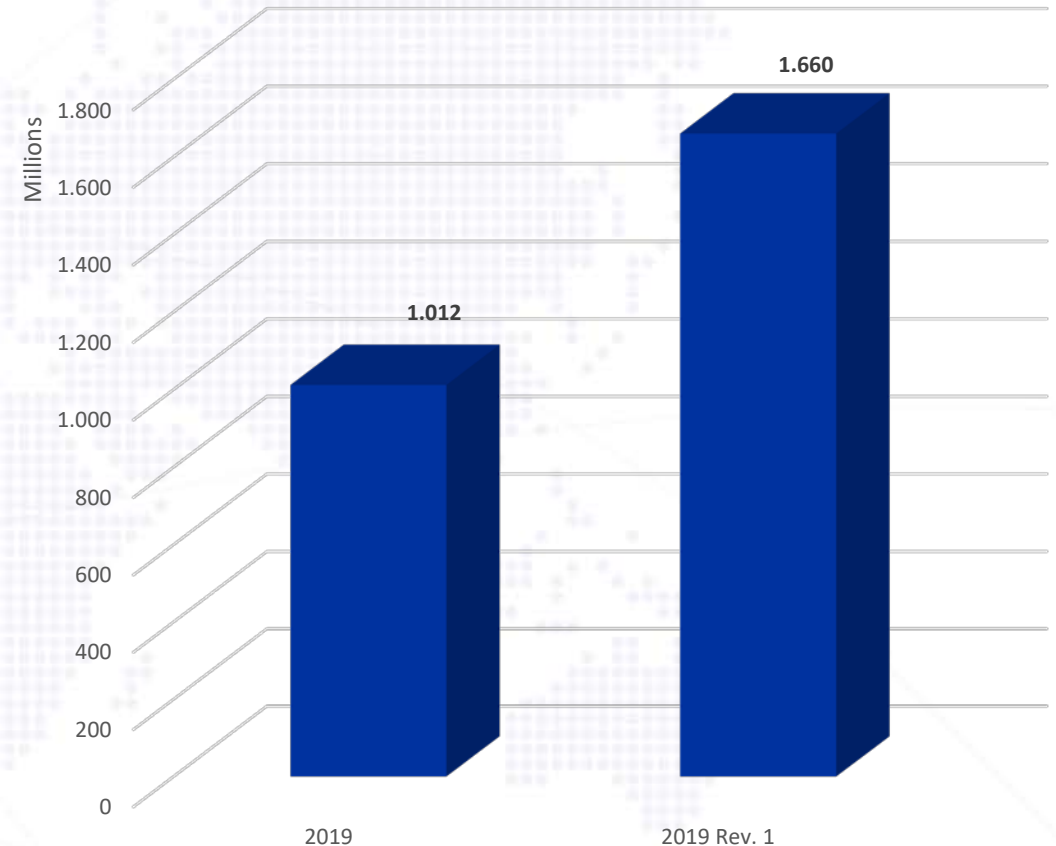
# ORGANIZATIONAL STRUCTURE

- The following units have been established:
- Policy Hub: to facilitate exchange on migration policy; enhance coherence; promote learning; and develop evidence, knowledge and experience-based institutional strategic migration policy advice.
- United Nations Network on Migration Secretariat:
  - ✓ to coordinate the United Nations system to deliver effective system-wide support to States and ensure greater coherence in the migration domain.
  - ✓ Support management of a start-up fund to help strengthen capacities, foster multi-partner cooperation and promote overall coherence in the system-wide support to Member States in managing migration.
  - ✓ The Secretariat is currently supported through a combination of sources, including unearmarked contributions from Member States and seconded staff from United Nations agencies.

# SERVICES AND SUPPORT

The Operational Part of the Budget increased from USD 1 Billion to approximately USD 1.7 Billion. This represents an increase of approximately USD 700 million compared with the original 2019 budget.

- Largest increases in OPS relate to Movements, Emergency and Post Crises operations, Regulating Migration and Migration and Health.
- Increase in activities across all geographical regions (Page 125).
- Unearmarked Contributions received from Member States (Page 122).



## OPERATIONAL SUPPORT INCOME (OSI) – Drawdown balance

OSI 2017 Carry forward	USD 37.901.228
2018 Additional OSI	USD 6.084.462
Transfer from Contingency Reserve	USD 1.000.000
OSI Reserve Drawdown (2018)	USD -3.200.000
OSI Reserve Balance at 31 Dec 2018	USD 41.785.690
1% of Total Expenditures	USD 17.866.037
Utilization balance	USD 23.919.653

## OPERATIONAL SUPPORT INCOME (OSI) – Drawdown proposals

Approved OSI budget for 2019 is USD 96 million and the Administration proposes a drawdown of USD 4.8 million from the OSI Reserve mechanism.

Strengthen core services and enhanced policy and coordination capacity. If approved, revised OSI budget will be USD 100.8 million.

## OPERATIONAL SUPPORT INCOME (OSI) – Drawdown proposals

Proposed initiatives for this the drawdown:

- Project Information and Management Application (PRIMA): central online project information and management system. Additional resources required to partially cover the costs of the ongoing roll-out in 2019. **(USD 1,500,000)**
- Headquarters building project. Preparation of the relevant documentation for the mortgage application to the Government of Switzerland. **(USD 350,000)**
- Conversion of PRISM to SAP S/4HANA. Phased conversion of our PRISM system to SAP S/4HANA to ensure continuity of critical functions due to obsolescence by 2025. **(USD 800,000)**
- Strengthening the Organization’s cyber security posture regarding data systems. This initiative will allow the Organization to continue its ongoing work to manage IT security risks. **(USD 350,000)**
- Enhancing performance management and systems to increase IOM’s ability to attract and recruit the right people for the right jobs and to link organizational strategies with individual goals/performance. **(USD 150,000)**

## OPERATIONAL SUPPORT INCOME (OSI) – Drawdown proposals

- Strengthening IOM data infrastructure to promote self-service analytics. To enhance decisions and provide non-technical users with the ability to easily compile complex data analyses in real time in compliance with data governance and data security provisions. **(USD 350,000)**
- Strengthening procurement and supply chain management and governance. Enhancing policies and procedures; streamlining business operating processes; and automating procurement and supply chain transactions and performance measures. **(USD 320,000)**
- Internal governance framework. This initiative aims at enhancing the overall functioning of the Organization by driving continuous improvement and ensuring that IOM meets the needs and expectations of Member States, donors, beneficiaries and other key stakeholders, thereby safeguarding the Organization's ability to fulfil its mandate. The implementation of the internal governance framework will improve efficiency, effectiveness, agility, consistency, accountability and transparency across the Organization. **(USD 980,000)**



## GENERAL INFORMATION AND FINANCING

- Funding agreement signed with donors for all projects.
- Difference needed to bring OSI to the projected level is USD 7.2 compared to USD 42.2 million in original budget document (Page 32).
- Unearmarked Contributions received from Member States.

2019 REVISION: UNEARMARKED CONTRIBUTIONS	
MEMBER	USD
Austria	40 000
Belgium	1 120 000
Denmark	3 811 600
Netherlands	3 750 000
Norway	1 756 200
Portugal	227 500
Sweden	5 492 700
United Kingdom	890 000
United States of America	2 000 000
<b>TOTAL</b>	<b>22 088 000</b>

# GEOGRAPHICAL TABLE

## GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET (in US dollars): 2019 Revision compared with 2019 Original

Chapter Name	Africa	Middle East	Latin America and the Carribean	North America	Asia and Oceania	Europe	Global Services / Support	Total 2019 Revision	Total 2019 Original	% Increase
Movement, Emergency and Post-crisis Migration Management	244.728.300	195.030.700	82.503.100	1.534.500	144.695.200	126.872.800	28.087.300	823.451.900	394.668.000	<b>108,6</b>
Migration Health	52.110.700	42.698.300	3.508.000	-	43.157.800	13.865.200	7.296.800	162.636.800	104.847.400	<b>55,1</b>
Migration and Development	12.879.400	126.700	103.127.000	-	1.949.000	5.369.400	1.619.200	125.070.700	116.759.300	<b>7,1</b>
Regulating Migration	156.922.400	15.374.100	11.345.800	-	65.350.100	191.357.300	3.376.700	443.726.400	324.485.400	<b>36,7</b>
Facilitating Migration	6.973.000	10.087.700	15.651.900	-	15.200.300	7.474.500	5.027.400	60.414.800	47.956.400	<b>26,0</b>
Migration Policy, Research and Communications	1.572.000	-	41.900	-	396.100	1.838.100	1.784.700	5.632.800	2.986.500	<b>88,6</b>
Land, Property and Reparation Programmes	-	412.500	10.744.300	-	138.800	161.600	-	11.457.200	6.641.200	<b>72,5</b>
General Programme Support	128.300	532.100	-	-	-	904.600	26.144.400	27.709.400	13.401.800	<b>106,8</b>
<b>Total: 2019 Revision</b>	<b>475.314.100</b>	<b>264.262.100</b>	<b>226.922.000</b>	<b>1.534.500</b>	<b>270.887.300</b>	<b>347.843.500</b>	<b>73.336.500</b>	<b>1.660.100.000</b>	<b>1.011.746.000</b>	<b>64,1</b>
<b>Total: 2019 Original</b>	<b>309.989.000</b>	<b>109.248.800</b>	<b>161.425.000</b>	<b>1.534.500</b>	<b>165.257.700</b>	<b>216.150.200</b>	<b>48.140.800</b>	<b>1.011.746.000</b>		
<b>% Increase</b>	<b>53,3</b>	<b>141,9</b>	<b>40,6</b>	<b>-</b>	<b>63,9</b>	<b>60,9</b>	<b>52,3</b>	<b>64,1</b>		

# OPERATIONAL PART OF THE BUDGET

- Operations: funded by voluntary contributions – Page 39
- Geographical breakdown of the Operational Part of the Budget – Pages 125-145
- Annexes updated since C/109/6/Rev.1
  - Annex II – Strengthening the core structure: 2014-2019
  - Annex III – Funds in Special Accounts
    - Emergency Preparedness Account
    - Migration Emergency Funding Mechanism
    - Rapid Response transportation Fund
    - IOM Inheritance Fund
    - Refugee Loan Fund
    - Sasakawa Endowment Fund
    - Spühler Welfare Fund
  - Annex IV – Foreign Currency Considerations in the Programme and Budget
  - Annex V – Operational Part of the Budget – Staffing Levels/Staff and Office Costs
  - Annex VI – Movement Estimates

# THANK YOU

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