31st SESSION OF THE STANDING COMMITTEE ON PROGRAMMES AND FINANCE

1 November 2022

Presentation by the Director General

António Vitorino

Director General
Ukraine Response

6.2 Million
IDPs
(26 September 2022, IOM DTM)

17.7 Million
People in need
(14 October 2022, OCHA)

7.7 Million
Refugees
(25 October 2022, UNHCR)

517,000
Third Country Nationals
(21 October 2022, IOM DTM)

17.7 Million
People in need
(14 October 2022, OCHA)

6.2 Million
IDPs
(26 September 2022, IOM DTM)

7.7 Million
Refugees
(25 October 2022, UNHCR)

517,000
Third Country Nationals
(21 October 2022, IOM DTM)

INSIDE UKRAINE

TOTAL:
935,071*
individuals reached with IOM support

NON-FOOD ITEMS
368,378
individuals reached

SITE MANAGEMENT SUPPORT
32,928
individuals reached

HEALTH
45,619
individuals reached

FOOD SECURITY, LIVELIHOODS, AND RESILIENCE
78,101
individuals reached

PROTECTION
48,239
individuals reached through direct assistance

SHELTER
62,957
individuals reached

WATER, SANITATION AND HYGIENE
181,736
individuals reached

MULTI-PURPOSE CASH ASSISTANCE
104,479
individuals reached

MENTAL HEALTH AND PSYCHOSOCIAL SUPPORT
12,634
services provided

*Figures are estimates only. They may not include all individuals reached directly or indirectly and may be subject to change and ongoing verification. Migrants who are not included in official national registration systems are not captured in these figures.
Afghanistan Response

40% of the shelter assistance provided to Afghans was conducted by IOM

IOM has expanded its health assistance and support from 4 to 12 provinces and supported 411,000 individuals with lifesaving health services, including consultations, disease surveillance, maternal or child health care services.

Rehabilitation of more than 60 water wells, directly benefitting 30,000 individuals

Direct assistance to more than 64,000 undocumented returnees and IDPs across 11 provinces, including post-arrival protection assistance, case management for persons with specific needs and cash assistance.

In response to the 22 June earthquake, IOM has supported affected populations with 1200 emergency shelters and NFI kits, 8000 hygiene kits, 3000 jerry cans for water storage, 5 tons of medical supplies and has deployed 2 MHTs for emergency health response.

121,000 beneficiaries assisted via the construction community disaster-resilient infrastructure interventions.

216,000 Afghans were supported with stabilization and resilience support, including via technical and vocational education trainings, business grants and community development projects.
Resettlement from Afghanistan

Support to resettle over 28,000 Afghan nationals to over 50 countries, including more than 20,000 to Canada.

Support of in-country movements of Afghan nationals within several countries, including more than 58,000 within the United States to final destinations.
Staffing

19,000 staff by the end of 2022
20,300 estimated staff by end of 2023

<table>
<thead>
<tr>
<th>Staff category</th>
<th>2010</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>International Professional</td>
<td>816</td>
<td>2,432</td>
</tr>
<tr>
<td>National Officer</td>
<td>330</td>
<td>1,386</td>
</tr>
<tr>
<td>General Service</td>
<td>6,553</td>
<td>14,733</td>
</tr>
<tr>
<td>Total</td>
<td>7,699</td>
<td>18,551</td>
</tr>
</tbody>
</table>

International Professional staff as a percentage of total: 11% in 2010, 13% in 2022

Staffing levels as of 30 June 2022
Programme and Budget for 2022

**CHF 53,586,816** ADMINISTRATIVE PART
INCREASE OF 443,492 DUE TO 2020 SURPLUS ALLOCATED TO SDL

**USD 142M** OPERATIONAL SUPPORT INCOME (OSI)
USD 6 MILLION INCREASE ALLOCATED TO THE OFFICE OF STAFF SECURITY (OSS)

**USD 8M + USD 5M** OSI DRAWDOWN
USD 4 MILLION – CYBERSECURITY
USD 4 MILLION – BUSINESS TRANSFORMATION
USD 5 MILLION – PRIVATE SECTOR STRATEGY

**USD 3B** EXPECTED TOTAL EXPENDITURE IN 2022
Programme and Budget for 2023

CHF 65,346,816
ADMINISTRATIVE PART

USD 1.3B
OPERATIONAL PART
BASED ON CONFIRMED FUNDING

USD 160M
OPERATIONAL SUPPORT INCOME (OSI)

ADMINISTRATIVE PART OF THE BUDGET
(IN CHF MILLION)
Budget Reform Implementation

First year of Implementation: Strengthened Organizational Structure

USD 12 MILLION
Operational Support Income (OSI)

TO COVER URGENT PRIORITY AREAS NOT FUNDED UNDER BUDGET REFORM IN 2023

Priority Areas

- Legal Hubs
- Human Resources Management
- Staff Development and Learning
- Staff Security

Other areas of investment

- Operational capacity
- Climate change adaptation
- Peace and security

- Data
- Knowledge Management
- Research
Internal Governance Framework (IGF)

Workstream 1
- Foundational Components
  - Completed: 29%
  - On-going: 71%

Workstream 2
- Strengthening Existing Business Processes
  - Completed: 26%
  - On-going: 74%

Workstream 4
- Internal Justice
  - Completed: 50%
  - On-going: 50%

*This includes the work items subsumed under Workstream 3 (Business Transformation)
Business Transformation

- **Foundation Phase**: Q4 2020
  - Pain points
  - Strategic objectives
  - Leadership consultation and approval

- **Preparation Phase**: 2021
  - Baseline ("As is")
  - Business Models and Capabilities ("To be")
  - Capstone Executive Workshop

- **Implementation Phase**: 2022–2023
  - Platform Strategy/Selection
  - Team resourcing and contracting
  - Cross-functional/Location team review

- **Stabilization Phase**: 2024
  - Iterative Realization
  - Cross-functional/Location interactive design

**Key Activities**
- Change management, Data analysis, Cleaning, Preparation, Migration planning, Archiving strategy
- Implement quick wins and BT roadmap items
- Coordinate with IGF Workstream 2: Strengthening Existing Business Processes
Risk Management Framework

- Mission and vision
- Objective setting
- Performance management
- Organizational policies/institutional positions
- Stakeholder management and donor relations

- Institutional process design aligned to policy
- Budget and financial management
- People strategy
- PSC management planning and categorization
- ICT strategy

- Programme and regional strategies
- Monitoring, oversight and coordination
- Resource management
- United Nations-wide priorities and goals
- Stakeholder management

- Country strategies
- Stakeholder management
- Project objectives and outcomes
- Operational controls
- Donor reporting and compliance
Institutional Commitments: Gender Equality

September 2022 figures:
• P5-D2 level 40% female
  1% increase on 2021, 9% increase on 2018
• P2-P4 level at parity

DISTRIBUTION OF WOMEN AND MEN BY LEVEL
REPORTED IN 2021

DISTRIBUTION OF WOMEN BY LEVEL, 2010 AND 2021

* The analysis is based on data provided by IOM as of 31 December 2021 and 31 December 2010.
Institutional Commitments

Race Equity
- Unit for Gender and Diversity created in January 2022
- Endorsement of Race Equity Strategy and Action Plan

Disability
- Expansion of field activities on disability inclusion
- Active participation in UN initiatives, including on improving data

PSEA
- Training of 17,000 personnel across 164 countries
- 50 dedicated staff across 39 countries by end 2022
- Launch of “Together We Say No” with WFP and Translators w/out Borders
UN Partnership

UN Cooperation Frameworks

- IOM a signatory to all 42 CF cycles beginning in 2021/22
- Of these, 52% included mobility trends in their analysis
- 93% identified migrants and/or displaced populations as groups not to leave behind
- 60% identified migration governance as a priority to achieve the SDGs

UN Migration Network

- Nearly 60 country and/or regional networks supporting Member States to implement the GCM
- World Bank joins Executive Committee
Institutional Development

Strategic Vision Mid-Term Review

Highlights

• The Vision a necessary step forward
• Priority-setting remains challenging for a project-based Organization
• Strategic planning capacity enhanced across IOM
• COVID-19 showed inherent resilience of IOM
• Additional investments needed in workforce and institutional structure to fulfil potential
• Time needed to embed many of the reforms and developments of the past 4 years
THANK YOU