



Agenda item 9

Update on plans for the IOM Headquarters building

Christophe Favre

Project Director

Department of Financial and Administrative
Management



Summer 2024

Coordination with UNDSS and local Administrations on security perimeter, project reviews, risk assessment, maintenance and construction costs assessment, Discussion with SIG Genilac, neighbors impacted by IOM’s project.

29 August 2024

Building permit request DD334418/1 and M334412/1. Local Administrations will take between 4 months to a year to process and deliver the building permit. This timeframe fits with IOM’s project schedule to start construction by early 2026.

4 November 2024

Update to MS representatives on project costs and risks.

End of 2024

Based on the finalized specifics of the project, the risk assessment and the construction market analysis, a procurement strategy, including contractual conditions, will be finalized.

2025

Based on strategic choices made by IOM with Drees and Sommer (risk advisory company), Junon team will prepare the procurement documents and ToRs to select a construction company by End 2025.

PROJECT PHASE SCHEDULE

BUDGETS



CONSTRUCTION BUDGET

Paid via the construction loan

The construction budget is confirmed at CHF 72M and is disbursed by the host State via FIPOI from 2022 (Study loan) to 2028 (Construction loan from 2026). IOM reports to FIPOI on a quarterly base on budget management.



FFE, Business Continuity, Move, etc

Paid by IOM

The total cost for Furniture, Fittings and Equipment (FFE) has been revised based on the Junon Project and following extensive consultations with Staff and International Organizations on their HQ building project. The costs for the swing move and the rental of temporary premises have been updated with the available options chosen.



RISKS

Paid by IOM if occurring

A comprehensive risk register has been developed and is regularly updated by Drees & Sommer, the risk advisory company, to assess the project and identify the potential impact of future project activities and their costs. When some risks included in the register will be mitigated or avoided, the cost to IOM will be updated accordingly and reported on a regular base.

PROJECT COSTS

Main figures



		S/35/10
		Revised 2024
One-time investment (funded by loan)	Subtotal: construction/renovation costs (to be capitalized)	72'000'000
Cost to IOM (2022 to 2029)*	Project management including technical consultants*	5,334,600
	Conference facility furniture, fittings and equipment	750,000
	Office and collaborative space furniture, fittings and equipment	4,485,885
	ICT and business continuity costs	4,510,800
	Car park refurbishment and parking management optimization	200,000
	Rental of temporary premises during the project period	18,136,693
	Moving costs	1,000,000
	Subtotal: project management, furniture and temporary office costs (to be expensed)	34,417,978
	Risks pertaining to the complexity of the project (value engineering, technical systems, physical security of premises)	4,700,000
	Risks pertaining to modifications of regulations and norms	2,000,000
	Risks pertaining to project duration (inflation)	2,900,000
	Subtotal: risks	9,600,000
	TOTAL COST 2022 TO 2029**	44,017,978

RISK REGISTER - Main Risks

<i>Value Engineering targets, if not met</i>	<i>CHF 1,000,000</i>
<i>BREEAM requirements and possible impact on project</i>	<i>CHF 960,000</i>
<i>Material scarcity (aluminum, copper, glass,..)</i>	<i>CHF 500,000</i>
<i>Implementation of security measures</i>	<i>CHF 430,000</i>
<i>Equipment tax (exemption to be confirmed)</i>	<i>CHF 340,000</i>
<i>Site contamination</i>	<i>CHF 300,000</i>
<i>Adaptations to neighboring constructions, disruptions</i>	<i>CHF 1,170,000</i>
Subtotal for risks on construction systems	CHF 4,700,000
Changes due to new regulations, norms	CHF 2,000,000
High inflation rate special reserve	<u>CHF 2,900,000</u>
TOTAL RESERVE FOR EVENTUAL RISKS	CHF 9,600,000

Main data

900 staff to relocate

2 premises: CAM 13 & WHO

Duration: 3,5 years

Total area: 11,400 m²

630 workstations

60 meeting rooms of various capacity

SWING MOVE & TEMPORARY PREMISES – 2026-2029

- The move out of the Main Building (n°17 route des Morillons) and out of the Annex (n°15 route des Morillons) will take place by stages from January 2026 to February 2026.
- Staff in CAM 13 (13 route des Morillons) will be partially relocated.
- Departments/ Divisions will be regrouped in the same premises.
- The new workspace scenario (shared and activity based) will be implemented in the temporary premises.
- Existing staff parking at route des Morillons will be maintained.
- Staff will move back to the newly completed building by stages from January 2029 to May 2029.



Questions ?