



2022 BUDGET OF THE FUND MANAGEMENT UNIT

Up until end of 2021, the cost of the Migration MPTF Fund Management Unit was fully covered by IOM but, in line with the Operations Manual (see section 2.3 page 13) and consistent with good practice for UN pooled funds, it will be gradually transferred to the Migration MPTF. This proposal is submitted to the Migration MPTF Steering Committee to seek endorsement, for the calendar year 2022, for 25% of the total budget of the Fund Management Unit to be drawn from the Migration MPTF resources. In addition, the budget includes a provision to cover the cost of an external evaluation of the Fund commissioned by the Steering Committee.

RESPONSIBILITIES

As per the Migration MPTF Operations Manual, in order to successfully support the Steering Committee, the Fund Management Unit, reporting directly to the Chair, shall have the following specific duties:

- Coordinate and execute all management functions of the Migration MPTF, including the implementation of decisions made by the Steering Committee.
- Plan and prepare meetings of the Steering Committee and maintain records of decisions taken.
- Convene and facilitate preparatory meetings of the Technical Group ahead of the Steering Committee meetings.
- Organize calls for proposals and/or liaise with United Nations Country Teams to provide guidance on the submission of joint programme proposals in support of the implementation of the GCM.
- Draw on Network support, through the Network Secretariat, to review, analyse and vet concept notes and joint programme proposals received from PUNOs based on criteria set by the Steering Committee and outlined in the Operations Manual
- In liaison with the secretariat of the UN Network on Migration, submit project documents to and advise the Chair of the Steering Committee on funding allocations under the GCM Follow Up and Review Window;
- Share with the Steering Committee information on all concept notes and joint programme proposals received and, where applicable, provide explanations as to why some joint programme proposals were rejected at the concept note stage before submission to the Steering Committee.
- With the support of the Administrative Agent, develop an Operations Manual, in accordance with signed legal agreements, and ensure compliance with it.
- Periodically review the Terms of Reference of the Fund and its Operations Manual and, where appropriate, recommend changes or revisions for the consideration of the Steering Committee.
- Develop and implement the Fund resource mobilization strategy under the guidance of the Steering Committee.
- Coordinate the development the Fund risk-management strategy and monitor risks accordingly.



- Submit Fund Transfer Requests, signed by the Chair of the Steering Committee, to the Administrative Agent.
- Support monitoring and evaluation of joint programme implementation.
- Consolidate the narrative of annual and final reports submitted by PUNOs and present reports to the Administrative Agent for consolidation of narrative and financial reports.
- Manage and support communication, public information and visibility as regards the Fund and its activities.
- Liaise with the Administrative Agent on Fund administration issues, including issues related to joint programme/fund extension and joint programme/fund closure.
- Support coordination efforts with relevant global, regional or national initiatives to foster synergies and avoid overlap or duplication.
- Provide regular updates to the Executive Committee of the Network on the use of the Fund.
- With the support of the Executive Committee of the Network, elaborates and subsequently propose revisions (if necessary) of the Fund's results-matrix.
- Ensures that data is adequately gathered to monitor the indicators of the Fund's results-matrix and presents regular results-matrix updates to the Steering Committee.

COMPOSITION AND COST

Embedded within the UN Network on Migration Secretariat, the Fund Management Unit is housed at IOM's Headquarters in Geneva. It is currently composed of three staff members: the head of the unit, a monitoring and reporting officer and an administrative assistant. During the start-up phase of the Fund (2019-2021), the core cost of the Fund Management Unit were fully covered by IOM as a de facto contribution to the Fund.

Starting in 2022, the operating costs of the Fund Management Unit will gradually be transferred to the Fund as direct costs, in line with general practice regarding operating costs of UN pooled fund secretariats.

In order to limit the cost of the Fund Management Unit and to maximize the synergies between the work of the Migration MPTF and the UN Network for Migration, the Fund Management Unit benefits from the technical support of the Network Secretariat and, through it, from the expertise of other components of the Network. To further reinforce the Fund Management Unit without excessively drawing on resources, secondments from PUNOs or direct staffing support from Member States (such as JPOs) are encouraged, maintaining a premium on qualifications, experience and geographical and gender balance of staffing.

In the budget below, **the share to be covered by the Migration MPTF in 2022** was fully placed under the "staff and other personnel" budget line to simplify the accounting and management of the funds but it **was calculated as 25% of the total cost of the FMU**.

In addition to the regular functioning budget of the Fund Management Unit, the below budget includes a provision for contracting the external evaluation of the Migration MPTF commissioned by the Steering Committee at its June 2022 meeting.

2022 BUDGET

CATEGORIES	TOTAL BUDGET	COVERED BY MIGRATION MPTF
1. Staff and other personnel	690,000	188,750
2. Supplies, Commodities, Materials	20,000	
3. Equipment, Vehicles, and Furniture		
4. Contractual services	60,000	60,000
5. Travel	30,000	
6. Transfers and Grants to Counterparts		
7. General Operating and other Direct Costs	15,000	
Sub-Total Project Costs	815,000	248,750
8. Indirect Support Costs (must be 7%)		17,412
TOTAL		266,162

The staff and other personnel budget line includes:

- \$650,000 for the regular staffing of the unit, comprising of the following:
 - Head of the Fund Management Unit (P5)
 - Monitoring and Reporting Officer (P4)
 - Administrative Assistant (G4)
- \$15,000 covering the cost of an Intern
- \$25,000 for consultancies (in particular for supporting the preparation of the annual report and communication material ahead of the IMRF)

Supplies, Commodities and Materials is a provision to cover the production/distribution cost of some communication material (printing of report and pipeline document, short advocacy video, etc).



Contractual services includes the cost of the external evaluation of the Fund commissioned by the Steering Committee; estimated at \$60,000 and fully covered by the Fund itself.

Travel includes travel budget for the Head of the Unit and/or the Monitoring and Reporting Officer to New York for the IMRF and its preparation, to donor capitals for fundraising purposes and to one or two countries/region implementing a Migration MPTF-funded joint programme.

General operating costs includes the IOM standard operating costs associated with staffing to enable the functioning of the unit (office space, equipment and supplies).

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Title: Head, United Nations Network on Migration Secretariat

Date: 7 December 2021

Signature:

