

# SANTIAGO NETWORK

## 2025 Budget based upon contributions received

Approved at the 3rd Advisory Board meeting

05 September 2024

### A. Background

1. This annual budget for 2025 based upon contributions received as of 04 September 2024 details what activities would be undertaken to solidify the operationalization of the Santiago network and the establishment of a Secretariat based upon the limited financial resources that are currently available.

### B. 2025 Budget Notes and Assumptions

2. The '2025 Budget based upon contributions received' details proposed allocation of funding received as of 04 September 2025 (\$7,202,227) taking into consideration the estimated expenditure for 2024 as detailed in the Revised 2024 Budget (SNAB/2024/03/12.Rev.1).
3. Budget Categories Details (please see *Table A* for detailed descriptions)
  - a. Technical Assistance: Estimates assume that TA work, funded by SN will pick up, while SN will develop full implementation and matures. The budget also includes a provision of preparatory budget to help with TA requests and proposals. This provision responds to the AB's concern that local entities requesting TA or SN members preparing proposals to respond to TAs may require assistance. Having a modest budget for this has been instrumental in other initiatives, especially when working with LDC and SIDS.
  - b. Personnel costs: Calculated in line with the UNOPS & UNDRR pro forma costs as of August 2024. Given the limited financial resources available, it is considered that only the Director, Senior Programme Officer, Project Support & Operations Manager, and the Operations Associate would be appointed (all for 12 months). A Technical Advisor currently working as part of the interim secretariat has been included for the first 6 months of 2025 to ensure effective handover to the permanent secretariat.

- c. Office Management: Swiss Government will still fund HO office and equipment costs; non-HO not included as no regional positions included in budget.
- d. Support from the SN host:  

The co-hosts will support the SN secretariat in implementation of the activities. In 2025, responsibilities, among others, include:

  - i. UNOPS-led activities: Operationalization of technical assistance through SN members; Secretariat staffing; office and equipment management; coordinating selected elements of programme management (strategy, results framework, etc.) and facilitating communications.
  - ii. UNDRR-led activities: LDC-SIDS workshops, and selected elements of knowledge management (knowledge products, technical reports, annual report, etc.).
- e. UNOPS Shared support costs: Shared (amongst other UNOPS initiatives) direct support towards functions such as HR, procurement, finance and admin incl. travel, which is recovered by UNOPS on a cost-share basis in the absence of dedicated roles within the Secretariat. Amount is in line with the joint UNDRR/UNOPS proposal submitted in March 2024.
- f. UNOPS Management fees: 1% for funds passed on to UN agencies and at 4.18% for all other budget lines. It is calculated individually for every project and is based on the complexity, the economies of scale and the level of risk of the effort.<sup>1</sup>
- g. UNDRR Technical Support Costs: An additional budget line for 'UNDRR Technical Support Costs' has been included to cover the costs of UNDRR providing technical backstopping, expertise, and support to the secretariat/Advisory Board.
- h. UNDRR Programme Support Costs (PSC): UNDRR applies a standard UN PSC of 13% on UNDRR-led expenses.
- i. Further adjustments will be made in accordance with the evolving context and based on Advisory Board decisions reflected in budget and work programme revisions.

### C. Requested Decision

Advisory Board approval of the Annual Budget for 2025 based upon contributions received as of 04 September 2024.

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<sup>1</sup> The management fee included in the joint UNDRR-UNOPS proposal submitted in March 2023 was 3.76%. The calculation was performed again in January 2024 at the engagement stage and prior to signing the MOU at which point the figure was recalculated as 4.18%. UNOPS updates the parameters defining the pricing calculator periodically to ensure full cost recovery. Please see UNOPS [Operational Instruction OI.FG.2018.07 Engagement Pricing and Costing](#) for more information.

Table A: Santiago network 2025 Budget based upon contributions received as of 04 September 2024

Description	Estimated costs for 2025 (USD)	Budget Notes
<b>Technical Assistance</b>		
Provision of technical assistance	\$2,675,000	Includes a proposed provision of preparation support for technical assistance activities (potential grantee conference, local UNDRR / UNOPS / UN partner facilitation, etc). Assistance has to be provided to all potential applicants.
<b>Personnel</b>		
Santiago network secretariat staff	\$1,114,198	Given the limited financial resources available, it is considered that only the Director, Senior Programme Officer, Project Support & Operations Manager, and the Operations Associate would be appointed (all for 12 months). Calculated in line with the UNOPS & UNDRR pro forma costs as of August 2024.
Support personnel/consultants	\$137,500	Technical Advisor - P4 (Geneva) included for 6 months to ensure effective handover to the permanent secretariat
<b>Office Management</b>		
Office costs & Equipment costs	\$0	Non-GVA based personnel office start-up, rent, furniture, security installations, equipment - may vary significantly based on actual duty station (TBC)
<b>Event Management and Travel</b>		
Costs for travel	\$65,000	Secretariat and co-host missions other than LDCs-SIDS workshop and SNAB meetings
Costs associated with organization of the meeting of the Advisory Board	\$160,000	2 SNAB meetings
Outreach events and other climate related events	\$0	Costs associated with outreach events and other climate related events. No funding assigned.

Description	Estimated costs for 2025 (USD)	Budget Notes
LDC-SIDS workshops (1)	\$165,000	Workshop to be conducted by the SN secretariat with substantive and operational support of UNDRR (in continuation of the first workshop done in 2024)
<b>Programme and knowledge management</b>		
Preparation of relevant knowledge products	\$75,000	Costs for preparation of relevant knowledge products for promoting and disseminating information on the Santiago network including translation costs.
Disseminating information on the Santiago network	\$25,000	Costs for preparation promoting and disseminating information on the Santiago network.
Strategy development	\$0	Strategy development including consultation workshops. No funding assigned.
Website design and maintenance	\$20,000	Upgrades, maintenance and licences.
Audit costs	\$15,000	One audit
<b>Shared Support Costs</b>		
Shared Support Costs - UNOPS	\$81,340	Shared direct support towards functions such as HR, procurement support, and financial reporting support, which will be availed through UNOPS on a cost-share basis in the absence of dedicated roles within the team towards these.
Technical Support Costs - UNDRR	\$97,650	Technical backstopping, expertise, support to the secretariat and Advisory Board.
<b>Contingency</b>		
Contingency	\$100,000	
<b>Management fee</b>		
Management fee - UNOPS	\$181,904	Applicable on the overall budget towards UNOPS' indirect costs, such as its corporate and policy setting functions. If the total budget for the initiative changes, this may be adjusted accordingly based on the

Description	Estimated costs for 2025 (USD)	Budget Notes
		economies of scale principle. A 'pass through ' management fee of 1% will be applied to funding transferred to UN agencies (including UNDRR). For all other expenditure incurred, a 4.18% management fee will be applied.
Programme Support Cost - UNDRR	\$54,275	13% applied to UNDRR expenditure - Technical Advisor, UNDRR travel, the LDC / SIDS workshops, Knowledge products/annual report, and UNDRR Technical Support costs. This is under the assumption that these activities are running through UNDRR's books in their entirety.
<b>Total</b>	<b>\$4,966,867</b>	