Fifth Meeting of the Advisory Board of the Santiago network

SNAB/2025/05/11

22 August 2025

02 - 04 September 2025
Geneva, Switzerland
Provisional agenda item 8.b

Revised Annual budget of the Santiago network 2025

Summary

1. Paragraph 7 (f) of the Terms of Reference of the Santiago network details that the Advisory Board will 'Approve the annual budget of the Santiago network'.
2. The Advisory Board of the Santiago network approved the 2025 Annual Budget in its third meeting held in September 2024[1].
3. At its fourth meeting, through decision point 11.1.4, the Advisory Board 'requested the Secretariat to update the personnel budget line in the 2025 budget, to accommodate the recruitment of regional positions, the recruitment of the head office positions, and the continuation of the interim Secretariat, and submit to the Advisory Board for consideration and approval.' This revised budget for 2025 addresses these requests.
4. The 'Revised 2025 Budget of the Santiago network' is embedded in Annex I to this document. This version of the revised 2025 budget was previously shared with the Santiago network Advisory Board on 25 July 2025.

[1] The Advisory Board approved the two annual budgets for 2025, wherein the budget based on the first scenario will apply when the contributions matching the budget are available with the Santiago network secretariat. This was met in Q4 2024. See section 14 of SNAB 3 Meeting Decisions.

Annex I - Revised Annual budget of the Santiago network 2025

A. Background

1. The Advisory Board of the Santiago network approved the 2025 Annual Budget in its third meeting held in September 2024.

2. At its fourth meeting, through decision point 11.1.4, the Advisory Board 'requested the Secretariat to update the personnel budget line in the 2025 budget, to accommodate the recruitment of regional positions, the recruitment of the head office positions, and the continuation of the interim Secretariat, and submit to the Advisory Board for consideration and approval.' This revised budget for 2025 addresses these requests.

B. Notes and assumptions on the revised 2025 Budget

3. The Santiago network Secretariat staff (permanent Secretariat staff) budget line has been adjusted to reflect:

   a. Revised cost estimates for Secretariat staff based upon changes in estimated start dates.

   b. Revised cost estimates for Secretariat staff based upon UNOPS staff proforma tool which was updated in March 2025.[2]

   c. The inclusion of relocation costs for personnel who commenced their roles in 2025 as opposed to 2024 (i.e. Senior Programme Manager and Programme Support & Operations Manager) as well as a proportion of the relocation costs for the Director.

4. Secretariat staff costs are calculated in line with the UNOPS pro forma costs as of March 2025, based on estimated entry dates[3] as follows:

   1. **Director** (12 months - Geneva). Proportion of relocation costs added.
   2. **Senior Programme Manager** (6 months - Geneva). Reduced from 12 months, relocation costs added as not incurred in 2024.
   3. **Project Support & Operations Manager** (11 months - Geneva). Reduced from 12 months, relocation costs added as not incurred in 2024.
   4. **Communication Officer** (3 months - Geneva). Reduced from 9 months, relocation costs maintained.
   5. **Operations Associate - Finance, procurement, project management** (6 months - Geneva). Reduced from 12 months, no relocation costs included for this contract type.

[2] The proforma costing tool is used for budgeting purposes both for new UNOPS positions.
[3] Entry dates are subject to change depending on the progress in the respective recruitment processes and the availability of selected candidates.

6. **Programme Officer - Country Engagement Specialist** (1 month - Geneva). Reduced from 6 months, relocation costs maintained.
7. **Programme Officer - OBNE and Member Engagement Specialist** (1 month - Geneva). Reduced from 6 months, relocation costs maintained.
8. **Regional Coordinator/Manager #1** - P4 (2 months - Dar-Es Salam). Reduced from 6 months and relocation costs updated in line with the confirmed location.
9. **Regional Coordinator/Manager #2** - P4 (2 months - Bangkok). Reduced from 6 months and relocation costs updated in line with the confirmed location.
10. **Regional Coordinator/Manager #3** - P4 (2 months - Panama). Added to budget.
11. **Desk Officer - LDCs** - IICA 2 (1 month - Dakar). Newly added to the budget, including mobility costs.
12. **Desk Officer - SIDS** - IICA 2 (1 month - Suva). Newly added to the budget, including mobility costs.

5. In its fourth meeting in April 2025[4], the Advisory Board "approved the continuation of the interim personnel until the end of 2025 to ensure continuity of the Santiago network Secretariat during the transition period'.

6. Consequently, the 'Support personnel/consultants' budget line has been renamed 'Interim Secretariat personnel', including:

   a. Technical Advisor - P4 (Geneva, UNDRR contract) has been extended from 6 months to 12 months.

   b. The continuation of the following 5 interim personnel:

      - Programme Management Advisor - Home-based (220 days)
      - Portfolio Management Advisor- Home-based (220 days)
      - Communication Officer - Copenhagen (FTE)
      - Programme Management Specialist - New York (FTE)
      - Programme Management Assistant - Geneva (Surge: Part-time, 12 March - 18 July)

7. As detailed in the 2024 Annual Report, an additional USD 43,922 in interim personnel costs have been included in the 2025 budget. This charge pertains to a 2024 secondment of the Programme Management Specialist from the Platform on Disaster Displacement, PDD, for the period October - December 2024 for which the Santiago network was only billed in 2025.

8. Office costs & Equipment costs have been increased from $20,000 to $40,000 to cover the office and equipment costs for additional regional positions (increase from 2 - 5 staff).

[4] See paragraph 7.1.2 in the Report of the fourth Advisory Board Meeting

9. Costs for travel have been increased by $20,000 to cover travel costs of additional regional personnel (increase from 2 - 5 staff).

10. The management fee of UNOPS (1% for funds passed on to UN agencies and 4.18% for all other budget lines) and the UNDRR Programme Support Costs (PSC) fee of 13% on UNDRR-led expenses have been updated to reflect the changes outlined above.

11. All other budget lines remain unchanged from the 2025 budget approved by the Advisory Board in September 2024.

12. Any further adjustments will be made in accordance with the evolving context and based on Advisory Board decisions reflected in budget and work programme revisions.

Table A: Santiago network Revised 2025 Budget

Description	Estimated costs for 2025 (USD)	Revised estimated costs for 2025 (USD)	Variance (USD)	Budget Notes
Technical Assistance				
Provision of technical assistance by OBNEs to developing countries that are particularly vulnerable to the adverse effects of climate change	$5,150,000	$5,150,000	$0	Estimated 2025 based upon an average grant amount of USD 200k, i.e. 25 in 2025. Includes a proposed provision of preparation support for technical assistance activities (potential grantee conference, local UNDRR / UNOPS / UN partner facilitation, etc) - 3% of TA budget. Assistance has to be provided to all potential applicants.
Personnel				
Santiago network Secretariat staff	$2,062,606	$1,594,577	-$468,029	The Santiago network Secretariat staff (permanent Secretariat staff) budget line has been adjusted to reflect: 1. Revised costs estimates for Secretariat staff based upon changes in estimated start dates. 2. Revised cost estimates for Secretariat staff based upon UNOPS staff proforma tool which was updated in March 2025. 3. The inclusion of relocation costs for personnel who commenced their roles in 2025 as opposed to 2024 (Senior Programme Officer, Programme Support & Operations Manager) as well as a proportion of relocation costs for the Director.
Interim Secretariat personnel[5]	$137,500	$845,140	$707,640	The 'Support personnel/consultants' budget line has been renamed 'Interim Secretariat personnel' in line with SNAB4 decision on the continuation of the interim personnel until the end of 2025 to ensure continuity of the Santiago network Secretariat during the transition period. In accordance, the Technical Advisor - P4 (Geneva, UNDRR contract) has been extended from 6 months to 12 months; and 5

[5] The 'Support personnel/consultants' budget line has been renamed 'Interim Secretariat personnel' in line with SNAB4 decision on the continuation of the interim personnel until the end of 2025

Description	Estimated costs for 2025 (USD)	Revised estimated costs for 2025 (USD)	Variance (USD)	Budget Notes
				'Interim Secretariat personnel' have been extended until the end of 2025 and incorporated into this revised budget line. As detailed in the 2024 Annual Financial Report, USD 43,922 in interim personnel costs has also been included in the 2025 budget. This charge pertains to a 2024 secondment of the Programme Management Specialist for which the Santiago network was only billed in 2025.
Office Management				
Office costs & Equipment costs	$20,000	$40,000	$20,000	Non-GVA based personnel office start-up, rent, furniture, security installations, equipment - may vary significantly based on actual duty station. Office costs & Equipment costs have been increased from $20,000 to $40,000 to cover the office and equipment costs for additional regional positions (increase from 2 - 5 staff).
Event Management and Travel				
Costs for travel out	$195,000	$215,000	$20,000	Secretariat and co-host missions other than LDCs-SIDS workshop and SNAB meetings. Additional $20,000 included to cover travel costs of additional regional personnel.
Costs associated with organization of the meeting of the Advisory Board	$160,000	$160,000	$0	2 SNAB meetings
Outreach events and other climate related events	$120,000	$120,000	$0	Costs associated with outreach events and other climate related events.
LDC-SIDS workshops (2)	$330,000	$330,000	$0	Workshops to be conducted by the SN Secretariat with substantive and operational support of UNDRR (in continuation of the first workshop done in 2024).

Description	Estimated costs for 2025 (USD)	Revised estimated costs for 2025 (USD)	Variance (USD)	Budget Notes
Programme and knowledge management				
Preparation of relevant knowledge products	$130,000	$130,000	$0	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	$120,000	$120,000	$0	Promoting and disseminating information on the Santiago network.
Strategy development	$50,000	$50,000	$0	Original 150,000 budget reduced to $50,000 in 2024 and $50k in 2025 to cover consultancy costs/workshops.
Website design and maintenance	$20,000	$20,000	$0	Upgrades, maintenance and licences.
Audit costs	$15,000	$15,000	$0	One audit
Shared Support Costs				
Shared Support Costs - UNOPS	$81,340	$81,340	$0	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	$97,650	$0	Technical backstopping, expertise, support to the Secretariat and Advisory Board.

Description	Estimated costs for 2025 (USD)	Revised estimated costs for 2025 (USD)	Variance (USD)	Budget Notes
Contingency				
Contingency	$100,000	$100,000	$0	
Management fee				
Management fee - UNOPS	$341,023	$348,517	$7,494	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 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	$99,125	$117,000	$17,875	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.
Total	**$9,229,244**	**$9,534,224**	**$304,980**	