

**Fifth Meeting of the Advisory
Board of the Santiago network**

SNAB/2025/05/12/Rev.1

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Provisional agenda item 8.c

Annual budget of the Santiago network 2026

Summary

This document includes the draft annual budget for the Santiago network for 2026 for review and approval by the Advisory Board.

This document details the estimated costs for the Santiago network's 2026 budget based on the concrete, time-bound actions planned for 2026. It is recommended that it should be reviewed in conjunction with 'SNAB/2025/05/05 Santiago network Strategy' and 'SNAB/2025/05/09 Santiago network work programme 2026 - 2027'.

1. The Santiago network for averting, minimizing and addressing loss and damage associated with the adverse effects of climate change was established to catalyze the technical assistance of relevant organizations, bodies, networks and experts for the implementation of relevant approaches at the local, national and regional level in developing countries that are particularly vulnerable to the adverse effects of climate change.
2. In accordance with the Terms of reference of the Santiago network (Decision 12/CMA.4, annex I, chap IV. B), the Santiago network Secretariat has developed an annual budget for the Santiago network for 2026 for approval by the Advisory Board.
3. The 2026 annual budget is aligned with the first year of the draft Santiago network work programme covering the period 2026-2027 (SNAB/2025/05/09) and mirrors the sections of

the work programme which are organized under the strategic priorities detailed in the draft Santiago network strategy (SNAB/2025/05/05), including a sixth section on Governance, Institutional Development, and Resource Mobilization covering other cross-cutting activities. The budget furthermore details the anticipated personnel costs for the Santiago network Secretariat, and costs for the hosting arrangements:

- A. Understanding technical assistance needs and priorities
 - B. Scaling-up delivery of technical assistance
 - C. Growing and supporting a strong and diverse member network
 - D. Enabling access to finance, technology and capacity building
 - E. Facilitating learning and knowledge exchange
 - F. Governance, institutional development, and resource mobilization
 - G. Personnel
 - H. Co-hosting arrangements
4. It is recommended that it should be reviewed in conjunction with the following documents that have also been submitted as background documents for the fifth meeting of the Advisory Board:
- i) SNAB/2025/05/05 Santiago network strategy 2026-2028
 - ii) SNAB/2025/05/06 Santiago network communications strategy 2026-2028
 - iii) SNAB/2025/05/07 Santiago network outreach and engagement strategy 2026-2028
 - iv) SNAB/2025/05/08 Santiago network resource mobilisation strategy 2026-2028
 - v) SNAB/2025/05/09 Santiago network work programme 2026-2027
5. Annex I below presents the Santiago network budget for 2026 for consideration of the Advisory Board at its fifth meeting under the provisional agenda item 08 (b).

Annex I: Santiago network Annual budget of the Santiago network 2026

1. The Santiago network for averting, minimizing and addressing loss and damage associated with the adverse effects of climate change was established to catalyze the technical assistance of relevant organizations, bodies, networks and experts for the implementation of relevant approaches at the local, national and regional level in developing countries that are particularly vulnerable to the adverse effects of climate change.
2. In accordance with the Terms of the Reference of the Santiago network (Decision 12/CMA.4, annex I, chap IV. B), the Santiago network Advisory Board 'Approve the annual budget of the Santiago network'.

I. Budget notes and assumptions

3. The 2026 annual budget is aligned with the draft 'Santiago network work programme covering the period 2026-2027 (SNAB/2025/05/09)' and mirrors the sections of the work programme which are organized under the strategic priorities detailed in the draft Santiago network strategy (SNAB/2025/05/05), including a sixth section on Governance, Institutional Development, and Resource Mobilization covering other cross-cutting activities. The budget provides a clear, transparent, and comprehensive overview of resource deployment, facilitating efficient management and accountability for all activities carried out. The budget furthermore details the anticipated personnel and office costs for the Santiago network Secretariat, and costs for the hosting arrangements.
4. The categories of the 2026 budget are as follows:
 - A. Understanding technical assistance needs and priorities
 - B. Scaling-up delivery of technical assistance
 - C. Growing and supporting a strong and diverse member network
 - D. Enabling access to finance, technology and capacity building
 - E. Facilitating learning and knowledge exchange
 - F. Governance, Institutional Development, and Resource Mobilization
 - G. Personnel and office arrangements
 - H. Co-hosting arrangements
5. Budget categories details (please see Table A for detailed descriptions):

A. Understanding Technical Assistance Needs and Priorities (SP1)
6. This category includes provision for further regional workshops and tailored support to country-led technical assistance development, as well as development and dissemination of simple and accessible guidance on technical assistance, facilitated by the Santiago network

Secretariat. Estimated costs include event management, travel, interpretation and translation, graphic design and consultancies where necessary. These activities will directly support the accessibility and development of demand-driven technical assistance requests and ensure that technical assistance provided is both relevant and effective.

B. Scaling-up Delivery of Technical Assistance (SP2)

7. This budget category includes estimated costs associated with the delivery of technical assistance, including:
 - a. **Improvement of processes and systems for Technical Assistance:** Development of relevant processes and procedures (including a gender action plan) as well as the review of Santiago network guidelines¹. Expansion of functionalities of the Santiago network portal to serve as an online platform facilitating the connection between request proponents and Members.
 - b. **Preparation and Management of Technical Assistance Implementation:** Provisions for the evaluation of proposals, due diligence screening, and required assessments, including on Prevention of sexual exploitation, abuse, and harassment (PSEAH) and capacity assessments of implementing Members (subject to amount of TA requests processed).
 - c. **Technical Assistance Implementation:** Estimates assume that technical assistance (TA) work, funded by the Santiago network, will increase in 2026 as the network expands its outreach activities and matures. It is estimated that the Santiago network will facilitate 20 technical assistance programmes in 2026.
 - d. **Monitoring of Technical Assistance Implementation:** Monitoring activities to be carried out by the Secretariat, mainly through the Regional Coordinators and Desk Officers (and with support of local consultancies if required),

C. Growing a Strong, Diverse, and Engaged Member Network (SP3)

8. The budget category "Growing a Strong, Diverse, and Engaged Member Network (SP3)" focusses on the expansion and engagement of the member network. In order to meet the growing demand for technical assistance, it is equally important to ensure membership is expanding to offer the scale and range of capacities required. As the network develops, membership must remain committed, actively engaged, informed and ready to respond in a timely and appropriate manner to an increasing number of technical assistance requests.

D. Enabling Access to Finance, Technology, and Capacity Building (SP4)

9. The budget category "Enabling Access to Finance, Technology, and Capacity Building (SP4)" outlines costs for the collaboration with various bodies such as the WIM ExCom and FRLD,

¹ Section 5 of the Guidelines for Technical Assistance and section 7 of the Managing Funding guidelines detail that these guidelines 'should be reviewed every two years to ensure that [they] continue to be applicable, based on lessons and experiences. Any modifications to this guideline require the approval of the Advisory Board.' Both guidelines were approved in September 2024.

covering joint communication activities, as well as outreach events. These efforts are essential for strengthening the collective impact and access to finance, technology, and capacity building.

E. Learning and Knowledge Sharing (SP5)

10. The budget category "Learning and Knowledge Sharing (SP5)" includes tailored products on knowledge sharing and learning, the design and implementation methodology of a Monitoring, Evaluation, Accountability, and Learning (MEAL) Framework, and a budget line on Communications, Outreach and Engagement. This category is crucial for fostering continuous learning and ensuring the widespread dissemination of valuable insights and lessons learned.

F. Governance, Institutional Development, and Resource Mobilization

11. This budget category, "Governance, Institutional Development, and Resource Mobilization," includes activities such as Advisory Board meetings, attendance at meetings of the COP/CMA, editorial services for the production of an annual report, developing policies and guidelines, a mandated independent performance review, and an annual financial audit. It also covers crucial aspects related to effectively building and nurturing the permanent Santiago network Secretariat team. An enhanced focus on team-building activities and the advancement of the Santiago network's culture and values is especially important during the ongoing Secretariat setup phase to build a cohesive, integrated and functional team that can effectively coordinate between central and regional functions.

G. Personnel and office arrangements

Personnel

12. Secretariat staff costs are based on salary scales established by the General Assembly of the United Nations.²
13. The Santiago network Secretariat staff is expected to be in place by the end of 2025. However, there is still uncertainty regarding the outcome of the recruitment processes, exact classification level for each staff member, as well as the number of dependents they will have. The latter two factors will influence staff salaries and associated costs.
14. The following assumptions have been made for this budget:
 - a. Relocation costs for personnel are fully paid in 2025 and will not be incurred in 2026. Should relocation of (some) staff be delayed until 2026, these costs will be charged against the 2026 budget instead of 2025 as currently planned in the draft revised 2025 budget.³

² The salary scales for Individual Contractor Agreements (ICAs), as applicable for the two Desk Officer positions, is governed and established by UNOPS.

³ The Advisory Board approves the annual budget with no provision for roll-over.

- b. Staff not yet in place at the time of developing this budget are assumed to be at mid-level in terms of years of relevant experience and have two dependents (one spouse and one child).
15. The following positions have been included in the budget in line with decisions on the Secretariat composition⁴.

Recruitment completed - position in post:

1. **Director** - D1, Geneva
2. **Senior Programme Manager** P5, Geneva
3. **Programme Support and Operations Manager** P4, Geneva
4. **Programme Support and Operations Manager Associate** - G6, Geneva

Recruitment ongoing:

5. **Communication Officer** - P4, Geneva
 6. **OBNE and Member Engagement Specialist** - P4, Geneva
 7. **Partner Networks Specialist** - P4, Geneva
 8. **Regional Coordinator #1** - P4, Dar-Es Salam
 9. **Regional Coordinator #2** - P4, Bangkok
 10. **Regional Coordinator #3** - P4, Panama
 11. **Desk Officer - LDCs** - IICA-2, Dakar
 12. **Desk Officer - SIDS** - IICA-2, Suva
16. The personnel budget line incorporates a contingency option designed to ensure the continuation of essential interim personnel until the permanent Secretariat positions are in place. This provision will allow for operational continuity and prevent any disruptions to critical functions, thereby safeguarding the network's ability to achieve its objectives.

Office equipment and infrastructure on site

17. This section outlines the office arrangements and associated costs.
- a. Office rent:
- i. Head office: The rental costs for the head office in Geneva are covered by the Government of Switzerland through a yearly rent subsidy.
 - ii. Regional presence: Regional positions are hosted by the co-hosts. The office rental costs for regional positions are covered in the hosting of regional positions under section H (*Operational costs - Hosting*).

⁴ [SNAB 4 Meeting Report](#) 7.1. The Advisory Board: 7.1.1 Requested the Secretariat to expedite the recruitment of staff as presented during the fourth meeting of the Advisory Board under agenda item 7a. 7.1.3 Requested the Secretariat to undertake the recruitment process of the Regional Coordinator positions referred to in decision 7b, to be based in the locations as referred to in paragraph 7.2.2.1 below and desk officers as referred to in paragraph 7.2.2.3, as well as Programme Officer positions to be based in the Head Office.

- b. Office equipment and infrastructure: Estimated costs encompass regular operational expenditures, including IT, internet and mobile services, printing costs and services, stationery, and other miscellaneous expenses.

H. Operational Costs - Hosting

18. The co-hosts will support the Santiago network Secretariat in the implementation of the work programme. The Secretariat may outsource certain activities to be carried out by the co-hosts (or other partners) as it deems appropriate.
19. Additionally, the following costs for co-hosting arrangements apply.
 - a. Hosting of regional positions:
 - i. UNOPS: Office costs including rental and common services for 2 regional positions based in Dakar and Dar-es-Salam, including one time furniture costs;
 - ii. UNDRR: Office costs including rental and common services for 3 regional positions based in Bangkok, Panama and Suva, including one time furniture costs.
 - b. UNOPS Shared support costs: Shared (amongst other UNOPS initiatives) direct support towards functions such as HR, procurement, finance and admin, incl. travel administration, which is recovered by UNOPS on a cost-share basis in the absence of dedicated roles within the Secretariat.
 - c. UNOPS Management fees: 1% for funds passed on to UNDRR and 4.18% for all other budget lines. It is calculated individually for every project within UNOPS global portfolio and is based on the complexity, the economies of scale and the level of risk of the effort.⁵
 - d. UNDRR Technical Support Costs: A budget line for 'UNDRR Technical Support Costs' has been included towards partial cost recovery for technical backstopping, expertise, support to the Secretariat and Advisory Board. UNDRR will leverage its global and regional offices, and engage offices with thematic focus, to provide technical expertise to the Secretariat, based on the topic, and to enhance outreach to countries and diverse OBNEs. In 2026, UNDRR support through the designated contact points in selected regional and sub-regional offices will be in-kind.
 - e. UNDRR Programme Support Costs (PSC): UNDRR applies a standard UN PSC of 13% on UNDRR budget line for hosting regional positions. This is not applied on Technical Support Costs.

⁵ 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.

II. Notes on budget management

20. The Santiago network Director is the budget owner of the annual budget of the Santiago network.
21. Activities may be contracted or granted out to third parties, including to the co-hosts, as per the discretion of the Santiago network Director.
22. As needed, further adjustments may be made in accordance with the evolving context and based on Advisory Board decisions reflected in budget and work programme revisions.
23. At the discretion of the Santiago network Secretariat Director, expenditures may be reallocated to other budget line items **within** the same budget category (listed in paragraph 4) without prior approval from the Advisory Board. This best practice is employed by initiatives of similar size, complexity and governance structure and provides the Santiago network Secretariat with a key tool to be able to respond to changing realities in a timely manner.
24. The Santiago network Secretariat Director is required to obtain prior approval from the Advisory Board before making budget reallocations between budget categories that are expected to exceed 10%. This provision does not extend to the following budget categories, for which budget reallocation will consistently necessitate prior approval from the Advisory Board: 'B-Scaling-up Delivery of Technical Assistance (SP2)', 'F - Personnel', and 'H - Hosting arrangements'.
25. The Budget Subcommittee plays a crucial role in supporting the Advisory Board in ensuring the fiduciary responsibility and transparency of the Santiago network's financial operations. To fulfill this role effectively, the Subcommittee shall be kept informed in a timely and comprehensive manner regarding any reallocations applied in line with the above outlined stipulations. This shall allow the Subcommittee to advise on the utilization of resources, assess the rationale behind any adjustments, and assure the Advisory Board that such reallocations align with the overall strategic objectives and approved the workprogramme.

Table A: Santiago network 2026 Budget

	Description	Estimated costs (USD)	Budget Notes
TECHNICAL ASSISTANCE & MEMBER NETWORK: \$5,715,000			
A	Understanding Technical Assistance Needs and Priorities (SP1)		
1	Support to Technical Assistance request preparations for developing countries, including for LDCs and SIDS	\$400,000	Provision for two regional workshops, potentially to be carried out in collaboration with UNDRR. Tailored support to country-led TA request development, facilitated by the Santiago network Secretariat and including for coordination, briefings and consultations as required. - Event management - Travel (Secretariat and participants) - Interpretation and translation
2	Development and dissemination of accessible guidance	\$70,000	Development and dissemination of simple and accessible guidance on Santiago network technical assistance and the request process, addressing identified gaps. Provision for 5 products, to be developed by the Secretariat (2) and external consultancies (3) where specialised knowledge is required (on a temporary basis). - Consultancies - Translation and graphic design
B	Scaling-up Delivery of Technical Assistance (SP2)		
1	Improvement of processes and systems for Technical Assistance	\$80,000	Expansion of functionalities of the Santiago network portal to serve as an online platform facilitating the connection between request proponents and Members. - Developer for development, upgrades, and maintenance of the SN portal - Licenses and software - Translation Development of relevant process documents (including gender and inclusion action plan) and review of Santiago network guidelines. - Consultancy (i.e. gender expert) - Translation

	Description	Estimated costs (USD)	Budget Notes
2	Preparation and management of Technical Assistance Implementation	\$150,000	Provision for the evaluation of proposals, including required assessments, i.e. PSEA assessment and capacity assessment of implementing Members (subject to amount of TA requests processed) - Consultancies/Retainers in support of the Secretariat, as required
3	Technical Assistance Implementation	\$4,900,000	Estimated costs assume 20 TAs with contracts averaging USD 350,000 with an anticipated disbursement rate of 70% in 2026 (to be updated periodically according to actual requests) - Demand-driven Technical Assistance
4	Monitoring of Technical Assistance Implementation	\$45,000	Monitoring activities in line with the MEAL framework to be carried out by the Secretariat (and with support of local consultancies if required), mainly through the Regional Coordinators and Desk Officers (subject to amount of TA requests processed) - Travel for Monitoring as required. - Local consultancies (third party monitoring) as required and deemed appropriate.
C	Growing a Strong, Diverse, and Engaged Member Network (SP3)		
1	Expansion and engagement of the member network	\$70,000	Convening of virtual Members meetings at global and regional levels. Events to expand and engage existing and prospective Members, including at global and regional levels. - Event management of four in-person regional meetings (on the sidelines of relevant events) - Interpretation, as required Development and dissemination of outreach materials, including through leveraging the membership on knowledge management. - Production costs, including graphic design - Translation

	Description	Estimated costs (USD)	Budget Notes
OTHER MANDATED FUNCTIONS: \$360,000			
D	Enabling Access to Finance, Technology, and Capacity Building (SP4)		
1	Collaboration with the WIM ExCom, FRLD and other bodies and mechanisms	\$60,000	Participation of Secretariat in WIM ExCom and FRLD Board meetings, and multi-stakeholder and intergovernmental forums - Travel to 2 WIM ExCom meetings, 3 FRLD Board meetings, and relevant fora (e.g. NAP Expo, UNFCCC Climate Weeks, Sendai DRR platforms).
2	Joint communication, outreach events and other initiatives	\$70,000	Joint communication, outreach events and other initiatives, including through relevant stakeholders and partners. The estimated costs include event costs for side events and / or Santiago network events during relevant fora (e.g. COP/CMA and SBs), as well as a limited travel budget for participation of local Members/TA recipients. - Shared pavilion and/or shared office space at COP 31 - Room rental at other events - Joint product and promotion, as well as visibility (i.e. video explainer about L&D architecture)
E	Learning and Knowledge Sharing (SP5)		
1	Tailored products on knowledge sharing and learning	\$70,000	Development of tailored products, focusing on knowledge sharing and learning in the form of reports, case studies, regional guidance documents and other media, including localization and translation. The estimated costs include the development of such products (potentially through Members as part of delivering technical assistance) - Graphic design - Translation services.
2	Update of Interim Results Framework and development of MEAL framework	\$60,000	Update of the Interim Results Framework in 2026 and design of MEAL framework and implementation methodology. - Support of a consultancy - Production costs - Training for team

	Description	Estimated costs (USD)	Budget Notes
3	Communications, Outreach and Engagement	\$100,000	Communications, outreach and engagement material production. Digital communications development, website development and language integration. Production of tailored visibility materials and content gathering through photo and video coverage, - Website development and language integration - Graphic design - Video production - Translation - Subscriptions and licenses for design software, monitoring and analytics tools and digital platform management - Content gathering on the ground through local photographers/videographers - Printing
INSTITUTIONAL ARRANGEMENTS: \$3,809,463			
F	Governance, Institutional Development, and Resource Mobilization		
1	Advisory Board meetings	\$240,000	Facilitation of two Advisory Board meetings annually. The budget estimation has been made on the assumption that these would take place in Geneva (with the final decision on the venue to be taken by the Advisory Board) and facilitation of informal AB meetings in hybrid format when back-to-back with other meetings - Venue & Audio Visual - Catering - Travel
2	Participation in the annual Conference of the Parties (COP) and the CMA.	\$80,000	Secretariat representation and coordination at COP/CMA sessions, including preparatory meetings and bilateral briefings with Parties and constituencies. - Travel (cost estimate based on assumption COP 31 venue will be Australia)
3	Operationalisation of the permanent Santiago network Secretariat team	\$50,000	Estimates include annual Secretariat workshop, as well as travel of regional personnel to the head office and travel of head office personnel to region to connect with the teams - Travel

	Description	Estimated costs (USD)	Budget Notes
4	Annual report	\$10,000	Review and translation of annual report 2026. - Editorial and translation services, where possible through UNFCCC.
5	Development of policies, procedures and guidelines	\$30,000	Development of required policies, procedures and guidelines to support the efficient and effective functioning of the Santiago network, both for internal or for external use. - Consultancies, as required - Translation costs
6	Independent review	\$70,000	As required under paragraph 38 of decision 6/CMA.5 endorsed in 2/CP.28, the 'Santiago network shall commission one independent review of the performance of the network'. - Contracting of independent audit company
7	Annual financial audit	\$25,000	Annual (2025) financial audit to be carried by an independent audit firm. - Contracting of audit firm
G	Personnel		
1	Santiago network Secretariat personnel	\$3,268,463	Head Office: - Director (D1) - Senior Programme Manager (P5) - Programme Officer - Country Engagement Specialist (P4) - Programme Officer - Membership Specialist (P4) - Programme Support & Operations Manager (P4) - Communication Officer - Knowledge Management and Outreach Specialist (P4) - Programme Support & Operations Associate (G6) Regional Presence: - Regional Coordinator #1 - Dar-Es Salam (P4) - Regional Coordinator #2 - Bangkok (P4) - Regional Coordinator #3 - Panama (P4) - Desk Officer #1 - Dakar (IICA2) - Desk Officer #2 - Suva (IICA2)

	Description	Estimated costs (USD)	Budget Notes
2	Office equipment and infrastructure on site	\$36,000	Annual charges for internet and mobile phone plans, stationery, printing, business cards, DHL services, etc. The estimated costs are set at USD 3,000 per annum and per personnel (Head Office and regional presence).
CO-HOSTING ARRANGEMENTS: \$681,407			
H	Hosting arrangements		
H.1	Co-host Regional Hosting Support costs		
1	Hosting of regional positions - UNOPS	\$17,000	Office costs including rental and common services for 2 regional positions based in Dakar and Dar-es-Salam. (Dakar- \$10,000; Dar-es-Salam- \$7000) - This includes one time furniture costs, hence, future annual costs will be lower. The amounts include rental and shared common services (charged per staff in offices).
2	Hosting of regional positions - UNDRR	\$21,500	Office costs including rental and common services for 3 regional positions based in Panama, Bangkok and Suva. (Bangkok - \$8000; Panama - \$6000; Suva \$7500) - This includes one time furniture costs, hence, future annual costs will be lower. The amounts include rental and shared common services (charged per staff in offices).
H.2	Co-host Support Costs		
1	Shared Support Costs - UNOPS	\$120,000	Shared direct support towards functions such as HR, procurement support, financial reporting support, admin and ICT, which will be availed through UNOPS on a cost-share basis in the absence of dedicated roles within the team towards these.
2	Technical Support Costs - UNDRR	\$100,000	Towards partial cost recovery for technical backstopping, expertise, support to the Secretariat and Advisory Board.

	Description	Estimated costs (USD)	Budget Notes
H.3	Co-host Management Fee		
1	Management fee - UNOPS	\$420,112	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.
2	Programme Support Cost - UNDRR	\$2,795	13% applied to UNDRR expenditure - Office costs. Not applied to Technical Support costs. This is under the assumption that these activities are running through UNDRR's books in their entirety.
	Total	\$10,565,870	