

SNAB/2024/1/05.Rev.1

Santiago network: Work programme and budget 2024-2025

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;¹
2. In accordance with decision 12/CMA.4, annex I, section IV. A & B, and with reference the [initial two year workplan \(2014\)](#) and [second five-year rolling workplan of the Executive Committee of the Warsaw International Mechanism \(2023\)](#)², the Santiago network secretariat has developed an initial two-year draft work programme for the Santiago network for review and approval by the Advisory Board at their first meeting, scheduled for 18-20 March 2024.³
3. The work programme ensures, as much as possible, coherence and synergies with the [five-year rolling workplan of the Executive Committee](#)⁴ and the plans of action of the expert groups, task force and technical expert group of the Warsaw International Mechanism'. It is organized into the following sections:
 - A. Finalize legal agreements relating to the Santiago network
 - B. Ensure arrangements are in place for Advisory Board of the Santiago network
 - C. Operationalize the Santiago network
 - D: Catalyze provision of technical assistance under the Santiago network
 - E: Operationalize the Santiago network secretariat
 - F: Resource mobilization for the Santiago network
 - G. Outreach and advocacy
 - H. Communication
 - I: Monitoring & Reporting
4. In accordance with decision 12/CMA.4, annex I, chap IV. B, the Santiago network secretariat has also developed a budget for the Santiago network for approval by the Advisory Board (see Annex 1). The budget is aligned with the initial two-year work programme for 2024/25.

¹ Decision 2/CMA.2, para. 43.

² FCCC/SB/2014/4 - Report of the Executive Committee of the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts, Annex II - Initial two-year workplan of the Executive Committee of the Warsaw International Mechanism for Loss and Damage

³ In order to promptly launch work under the Santiago network, UNDRR and UNOPS have established a Start-up Team to fulfill the role and responsibilities of the Santiago network secretariat (as per the signed MOU) until the secretariat staff are in place.

⁴ FCCC/SB/2022/2/Add.2

Table A: Initial two-year work programme of the Santiago network in accordance with Decision 12/CMA.4

<i>Activity number</i>	<i>Description of the activities, outputs and outcomes to be delivered in the next two years (2024–2025)</i>	<i>Possible approaches for delivering associated deliverables, including a brief description of the related activities</i>	<i>Indicative time frame for implementation/inception of work</i>	<i>Relevant decisions/Activities in EC of WIM 5-year workplan⁵</i>
A. Finalize legal agreements relating to the Santiago network				
1.	Finalize host agreement and ensure it is kept up to date on a regular basis	<ul style="list-style-type: none"> UNFCCC, UNOPS and UNDRR to sign a host agreement (memorandum of understanding) between the governing body or bodies and the consortium regarding the hosting of the Santiago network secretariat. Memorandum of understanding signed in March 2024. Advisory Board with support of the Santiago network secretariat to make provisions for discussion on further arrangements for the implementation of the host agreement (memorandum of understanding) in line with future decisions of the governing body or bodies. To be included on the agenda for Advisory Board meetings as needed. 	Q1 2024 onwards	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 13 & 24.
2.	Finalize bilateral contribution agreements for the transfer of financial resources as per pledges made to the Santiago network as at 6 December 2023	<ul style="list-style-type: none"> UNFCCC and UNOPS to sign UN-to-UN agreement for the transfer of financial resources received by the UNFCCC secretariat from the Government of Spain and the Government of the United States of America to support the Santiago network for loss and damage, amounting to approximately USD 7.8 million. UN-to-UN agreement to be signed in March 2024. UNOPS to prepare bilateral contribution agreements for the transfer of financial resources as per pledges made to the Santiago network as at 6 December 2023 by the European Union and its member States Denmark, Germany, Ireland and Luxembourg, and by Switzerland and the United Kingdom of Great Britain and Northern Ireland, amounting to approximately USD 40.7 million. UNOPS to engage with Parties, in consultation with UNDRR, following the first meeting of the Advisory Board scheduled for 18-20 March 2024. 	Q1 2024 onwards	<ul style="list-style-type: none"> Decision 6/CMA.5, Annex, MOU, VII.
3.	Finalize cooperation agreement between consortium members regarding the hosting of the Santiago network secretariat.	<ul style="list-style-type: none"> UNDRR and UNOPS to sign cooperation agreement to address the cooperation between the host consortium members, and set out their respective responsibilities under the MOU regarding the hosting of the Santiago network secretariat and in line with their respective mandates. 	Q1 2024	<ul style="list-style-type: none"> Decision 6/CMA.5, Annex, MOU, IV., para. 7.

⁵ [FCCC/SB/2022/2/Add.2](#) Second five-year rolling workplan of the Executive Committee of the Warsaw International Mechanism

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		Cooperation agreement to be signed in March 2024.		
B. Ensure arrangements are in place for Advisory Board of the Santiago network				
4	Receive nominations for Advisory Board members and representatives	<ul style="list-style-type: none"> Regional groups and constituencies to nominate members for the Advisory Board with a diversity of technical experience and knowledge relevant to, inter alia, averting, minimizing and addressing loss and damage associated with the adverse effects of climate change, as well as the roles and responsibilities of the Advisory Board, taking into account the need for gender balance, and the composition of the Advisory Board. UNFCCC secretariat to liaise with regional groups and constituencies to receive the pending nominations of Advisory Board members and representatives 	Q1 2024 onwards (until nominations are completed)	<ul style="list-style-type: none"> Decision 12/CMA.4, para. 10. Decision 6/CMA.5, para. 31. Decisions 36/CP.7, 23/CP.18 and 3/CP.25.
5	Ensure arrangements are in place for the meetings of the Advisory Board including privileges and immunities for members of the Board.	<ul style="list-style-type: none"> The First meeting of the Advisory Board of the Santiago network has been scheduled for 18-20 March 2024 in Geneva, Switzerland. To be facilitated by UNDRR and UNOPS as host of the secretariat with the support of UNFCCC. Convene at least one additional meeting of the Advisory Board in 2024. UNDRR and UNOPS shall ensure that the necessary arrangements are in place for future meetings of the Advisory Board, including privileges and immunities for members of the Board in line with existing practice.⁶ Once a location and timing has been confirmed by the Advisory Board for future meetings of the Advisory Board, the secretariat will liaise further with host government(s) to arrange P&I for Advisory Board Members. 	Q1 2024 onwards	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 14, 17, & annex, chap. IV, para. 16. Decision 12/CMA4, Annex 1, para. 12.

⁶ Decision 12/CMA4, Annex 1, para. 12. The Advisory Board shall meet at least twice a year, where possible in connection with meetings of the Executive Committee, while retaining its flexibility to adjust the number of meetings to suit its needs.

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6	Develop rules of procedures for the Advisory Board.	<ul style="list-style-type: none"> Advisory Board to develop draft rules of procedure with a view to recommending them, through the subsidiary bodies at their sixty-first sessions (November 2024), for consideration and adoption by the governing body or bodies at the session(s) to be held in November 2024. Rules of procedure have been included in the agenda of the 1st meeting of the Advisory Board of the Santiago network scheduled for 18-20 March 2024. 	Q1 2024 onwards	<ul style="list-style-type: none"> Decision 12/CMA.4, para. 14, endorsed in 11/CP.27. Decision 6/CMA.5, para. 25, endorsed in decision 2/CP.28.
C. Operationalize the Santiago network				
7	Consideration and approval by the Advisory Board of the guidelines on preventing potential and addressing actual and perceived conflicts of interest in relation to the Santiago network	<ul style="list-style-type: none"> Draft guidelines, developed by the UNFCCC secretariat, to be presented for review and approval by the Advisory Board at its 1st meeting, to be held on 18-20 March 2024, and in other meetings of the Advisory Board, if required 	Q1 2024 onward	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 23. EC WIM Work plan - Activities 16, 17
8	Develop strategy for the Santiago network including results framework with key performance indicators and corresponding M&E system.	<ul style="list-style-type: none"> Secretariat to develop a draft 5-year strategy for the Santiago network, under the direction of the Advisory Board, through a coordinated participatory approach. Strategy and results framework to be submitted to the Advisory Board for approval in Q3 2024. 	Q2/Q3 2024	<ul style="list-style-type: none"> UNDRR/UNOPS Joint Proposal (March 2023) EC WIM Work plan - Activities 16, 17
10	Build and manage the network of member organizations, bodies, networks and experts, covering a wide range of topics relevant to averting, minimizing and addressing loss and damage approaches.	<ul style="list-style-type: none"> Following the development of the mechanism of technical assistance (#9), the secretariat will build the network of OBNEs through knowledge of and work with communities of practices relating to averting, minimizing and addressing loss and damage. The secretariat to develop draft modalities for the designation of organizations, bodies, networks and experts as members of the Santiago network based on guidance provided by, for consideration and approval of the Advisory Board. 	Q2 2024 onwards	<ul style="list-style-type: none"> Decision 12/CMA.4, annex I, para.. 7 (d). Decision 6/CMA.5, para. 20, 21, 26 & 27. EC WIM Work plan - Activities 18

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11	Develop and approve the modalities and procedures for the Santiago network	<ul style="list-style-type: none"> The secretariat will develop draft modalities and procedures for the Santiago network under the guidance of and by approval of the Advisory Board that will include: <ol style="list-style-type: none"> guidelines for the designation of organizations, bodies, networks and experts as members of the Santiago network; guidelines and procedures for responding to requests for technical assistance, including considering the development of procedures for those that require an urgent response; guidelines for managing funding provided for technical assistance, including to ensure that technical assistance funded directly by the Santiago network is made available to communities particularly vulnerable to the adverse effects of climate change, including through levels of minimum percentage of technical assistance funded directly by the Santiago network directed to communities particularly vulnerable to the adverse effects of climate change; Business requirements for the Santiago network website that will enable it to facilitate OBNEs to respond to requests for technical assistance. Develop and launch the website (not included in decisions). 	Q2 2024 onwards	<ul style="list-style-type: none"> Decision 12/CMA.4, para. 17. Terms of reference contained in annex I, and taking into account decision 19/CMA.3, para. 9, endorsed in decision 17/CP.26, and decision 1/CMA.3, para. 67.
D: Catalyze provision of technical assistance under the Santiago network				
12	Catalyze provision of technical assistance under the Santiago network	<ul style="list-style-type: none"> Launch/operationalise the Santiago network through inviting demand-based requests for technical assistance from developing countries through their liaison officer to the Santiago network secretariat in line with #11. Develop technical guidance, building on, and in liaison with, the WIM Executive Committee and its expert groups. Assist developing countries, where needed, in identifying capacity gaps and develop project proposals. Catalyze provision of technical assistance from various organizations, bodies, networks, and experts to support developing countries in averting, minimizing, and addressing loss and damage associated with climate change impacts. 	Q2 2024 onwards	<ul style="list-style-type: none"> Decision 12/CMA.4, para. 25.

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13	Facilitate forum/mechanisms through which a wide range of topics relevant to averting, minimizing and addressing loss and damage can be considered (including but not limited to current and future impacts, priorities and actions related to averting, minimizing and addressing loss and damage)	<ul style="list-style-type: none"> Building upon work already undertaken, including regional scoping workshops on loss and damage under the Santiago network held in the LAC region, Africa region and Asia Pacific region in April, May and June 2023, respectively, the secretariat will follow a consultative process, including through workshops for small island developing states (SIDS) and least developed countries (LDCs), to identify and integrate the evolving work in relation to topics relevant to technical assistance, aligning with the strategic workstreams of the five-year rolling workplan of the Executive Committee of the Warsaw International Mechanism. 	Q2 2024 onwards	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 24. Decisions 3/CP.18 and 2/CP.19. Article 8, para. 4, of the Paris Agreement
14	Provide relevant services and support for catalyzing effective and timely technical assistance in developing countries particularly vulnerable to the adverse effects of climate change;	<ul style="list-style-type: none"> The secretariat will make use of regional and subregional United Nations offices in all United Nations geographical regions, as appropriate, to serve as designated units to facilitate access to relevant services and support for catalyzing effective and timely technical assistance in developing countries particularly vulnerable to the adverse effects of climate change. 	Q3 2024 onwards	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 24
E: Operationalize the Santiago network secretariat				
15	Decision by the Advisory Board on the location of the head office of the Santiago network secretariat and operationalise office	<ul style="list-style-type: none"> Host of the Santiago network secretariat to complete an analysis of the cost-effectiveness, including a cost–benefit analysis, of various locations around the world as options for the location of the head office of the Santiago network secretariat from a pool of potential locations that can provide the privileges and immunities (January 2024). Following the decision by the Advisory Board on the location of the head office of the Santiago network secretariat, the secretariat will confirm the willingness of the selected location government to host the head office and sign the host country agreement. The secretariat will then identify and secure a lease on suitable office and provide operational support to establish the office. 	From Q1 2024	<ul style="list-style-type: none"> Decision 12/CMA.4, Annex I Decision 6/CMA.5, para. 15

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16	Work on the supply of the support services needs.	<ul style="list-style-type: none"> Secretariat to develop a working relationship with the UNOPS Geneva office who will provide the required support services (finance, procurement, HR, PMO, administration) to the secretariat for the implementation of the Santiago network work plans. Secretariat to work with the UNOPS office based in Geneva, Switzerland, the head office of the Santiago network secretariat for the signature, if applicable, of an agreement covering the provision of common services (office space, administration support, security, etc...). 	From Q1 2024	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 18.
17	Launch work under the Santiago network and start managing, as soon as possible, the day-to-day operations of the secretariat, in line with its role and responsibilities.	<ul style="list-style-type: none"> In order to promptly launch work under the Santiago network, UNDRR and UNOPS have established a Startup Team to fulfill the role and responsibilities of the Santiago network secretariat until the secretariat director and permanent secretariat staff are in place. The Start-up Team is made up of a limited number of dedicated full-time resources as well as a number of permanent UNDRR/UNOPS staff who are allocating a proportion of their time to support the set up of the network.⁷ 	From Q1 2024	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 16 & 18.
18	Appoint director of the secretariat through a merit-based, open and transparent process, who will facilitate the timely recruitment of the staff of the secretariat in line with the terms of reference of the Santiago network;	<ul style="list-style-type: none"> Following the selection of Geneva, Switzerland as the location of the head office of the Santiago network secretariat, and in consultation and agreement with the relevant host country, UNOPS, in consultation with UNDRR, will immediately initiate recruitment of the director and staff of the secretariat head office through a merit-based, open and transparent process. UNOPS shall appoint, in consultation with UNDRR, subject to the endorsement of the Advisory Board and pursuant to the Staff Regulations and Rules of the United Nations, the Director of the Santiago network secretariat. The recruitment for the regional officers will commence subsequent to the appointment of the director. 	Q2/4 2024	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 16.

⁷ The costs for the limited number of dedicated full-time resources are included in the 2024 annual budget of the Santiago network. The Santiago network secretariat shall report annually to the Advisory Board information on the in-kind and other support provided by UNDRR and UNOPS that has contributed to its ability to carry out its roles and responsibilities, as set out in the terms of reference.

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19	Carry out financial management, auditing and reporting functions and implement a robust accountability system, sound financial systems of international standard, and a fiduciary record that ensures the correct, impartial administration and disbursement of funds (this is a function of the Santiago network secretariat. 6/CMA.5 par. 24 (h))	<ul style="list-style-type: none"> UNOPS, as the host organization primarily responsible for the financial management of the secretariat, will ensure that Santiago network follows the International Public Sector Accounting Standards (IPSAS) and that due diligence and oversight functions are embedded in its processes. UNOPS applies its solid internal controls, in accordance with UNOPS Financial Regulations and Rules. UNOPS governance and internal controls are based on several core principles that make up the UNOPS Governance, Risk, and Compliance (GRC) framework. Based upon international accounting principles for public agencies and best practices, UNOPS operational principles focus on accountability, transparency, and visibility for our partners and clients. These principles are operationalized as part of a multi-layer, interlocking financial and risk management system that provides UNOPS with appropriate internal controls, reporting systems, oversight activities and ability to share information with UNOPS partners. 	Q1 2024 onwards	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 24.
20	Develop and approve the 2024 budget of the Santiago network	<ul style="list-style-type: none"> The secretariat will develop the Santiago network budget for 2024 to be submitted to the Advisory Board for approval at the 1st meeting of the Advisory Board scheduled for 18-20 March 2024. 		<ul style="list-style-type: none"> Decision 12/CMA.4, annex I, para. 7 (f)
F: Resource mobilization for the Santiago network				
21	Secure funds to support technical assistance for the implementation of relevant approaches to avert, minimize and address loss and damage associated with the adverse effects of climate change in developing countries	<ul style="list-style-type: none"> The Santiago network secretariat to develop a Resource Mobilization Strategy that will outline how the secretariat will engage countries that made pledges for the operation of the Santiago network, and broaden resource channels as well as coordinating with Member States and other donors for mobilizing and effectively utilizing resources. 	Q1 2024 onwards	<ul style="list-style-type: none"> Decision 6/CMA.5, para. 29, 30, 31, 32

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G: Outreach and advocacy				
22	Enhance engagement of the Santiago network with relevant mechanisms and networks.	<ul style="list-style-type: none"> • Secretariat to develop a dedicated outreach strategy in line with the overall Santiago network strategy. • Ensuring the coordination and collaboration of the work of the Santiago network with relevant UNFCCC constituted bodies, in particular the Executive Committee and its workplan, including communications and outreach strategy, as well as exploring synergies with other initiatives and networks. • Engage in global and regional consultations, sensitisation and outreach events. • Explore areas for collaboration with the Caribbean Development Bank. • Make use of regional and subregional United Nations offices in all United Nations geographical regions, as appropriate, to serve as designated units to provide relevant services and support for catalyzing effective and timely technical assistance in developing countries particularly vulnerable to the adverse effects of climate change. 	Q2 2024 onwards	<ul style="list-style-type: none"> • Decision 6/CMA.5, para. 12, 24 and 36. • EC WIM Work plan - Activities 3, 5, 6, 8, 9, 10, 11, 12, & Strategic workstreams (a-e)
23	Establish and strengthen collaboration between the Santiago network and the Funding arrangements and the Fund referred to in para. 3 of decisions 2/CP.27 and 2/CMA.4	<ul style="list-style-type: none"> • Advisory Board of the Santiago network to designate a representative or two representatives to take part in the annual high-level dialogue on coordination and complementarity with representatives of the main entities forming part of the new funding arrangements, referred to in para. 2 of decisions 2/CP.27 and 2/CMA.4, pursuant to para. 11–16 of annex II to decisions -/CP.2818 and -/CMA.5;19 • Santiago network secretariat to coordinate with the secretariat of the fund referred to in para. 3 of decisions 2/CP.27 and 2/CMA.4 in supporting developing countries particularly vulnerable to the adverse effects of climate change in seeking to access the fund through technical assistance and to contribute to coherence and complementarity with the fund by aligning the technical assistance it catalyzes under the Santiago network to build capacity and support programmatic approaches of the funding arrangements, including a fund, referred to in para. 2–3 of decisions 2/CP.27 and 2/CMA.4, as appropriate. 	Q2 2024 onwards	<ul style="list-style-type: none"> • Decision 6/CMA.5, para. 36. • EC WIM Work plan - Activities 3, 5, 6, 8, 9, 10, 11, & 12.

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H: Communication				
24	Promote and disseminate information on the Santiago network in a manner that is comprehensible and accessible to communities particularly vulnerable to the adverse effects of climate change; Decision 12/CMA.4, annex I Par. 6 (e)	<ul style="list-style-type: none"> • Secretariat to develop and operationalise a communication strategy and plan that outlines an approach to managing and conveying information to key stakeholders of the Santiago network, including in collaboration with the Excom in its outreach and communications strategy. • Produce, encourage or endorse the production of knowledge products, such as policy briefs and case studies, and the sharing of good practices to increase visibility of technical assistance pertaining to averting, minimizing and addressing loss and damage associated with the adverse effects of climate change. • Secretariat to develop and maintain a dedicated website of the Santiago network. 	Q2 2024 onwards	<ul style="list-style-type: none"> • Decision 12/CMA.4, annex I Par. 6 (e). • Decision 6/CMA.5, para. 24. • EC WIM Work plan - Activities 3, 13, 14, 15, & 22.
I: Monitoring & Reporting⁸				
25	Develop and maintain a monitoring and evaluation system to assess the timeliness, appropriateness and outcomes of assistance provided;	<ul style="list-style-type: none"> • The secretariat will develop a MEAL framework for the Santiago network, following the development of the strategy, to assess the timeliness, appropriateness and outcomes of assistance provided. 	Q2 2024 onwards	<ul style="list-style-type: none"> • Decision 12/CMA.4, annex I para. 6 (h). • Annex I to decision 12/CMA.4. • EC WIM Work plan - Activities 20.
26	Annual report on activities of the Santiago network secretariat and network and on the performance of their respective functions	<ul style="list-style-type: none"> • The Santiago network secretariat will prepare an annual report and submit it to the Advisory Board for its consideration and approval. The approved report will be included in a joint annual report of the Santiago network and the Executive Committee submitted to the governing body or bodies through their subsidiary bodies. • The report will include information on, inter alia: 	Q1 2024 onwards	<ul style="list-style-type: none"> • Decision 12/CMA.4, annex I, para. 18 and 19. • Decision 6/CMA.5, para. 24 • EC WIM Work plan -

⁸ As per Decision 12/CMA.4, annex I para. 20. The Santiago network secretariat will commission one independent review of the performance of the Santiago network, including, inter alia, sustainability and sources of funding, adequacy of funding levels relative to technical assistance requests, timeliness, effectiveness, engagement, gender-responsiveness and delivery of technical assistance to communities particularly vulnerable to the adverse effects of climate change, in a timely manner so that the findings of this review can feed into the subsequent review of the Warsaw International Mechanism, for determining the need for further independent reviews of the performance of the Santiago network. This is not included in this 2 year work programme or associated budget as it anticipated that this review will be undertaken in year 3 (2026).

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		<ul style="list-style-type: none"> (a) the inclusive, balanced and equitable nature of the technical assistance catalyzed across all regions with developing countries particularly vulnerable to the adverse effects of climate change and take action, as appropriate; (b) in-kind and other support provided by its host that has contributed to its ability to assume its roles and responsibilities, as set out in the terms of reference of the Santiago network. 		Activities 19.

Annex I: Budget for Santiago network 2024/2025

Included below is an indicative budget for the first 2 years of the Santiago network (see Table B). The final operating budget will depend on donor contributions to the network as well as the volume and nature of demand for assistance from developing countries. The budget consists of fixed costs to guarantee the operation of the network/secretariat, as well as variable costs that depend on the volume of activities.

Table B: Initial two-year budget of the Santiago network

Description	Estimated costs in USD 2024	Estimated costs in USD 2025	Estimated costs in USD 2024-2025	Budget Notes
Technical Assistance				
Provision of technical assistance by OBNEs to developing countries that are particularly vulnerable to the adverse effects of climate change	\$1,000,000	\$5,000,000	\$6,000,000	
Personnel				
Personnel dedicated for start-up prior to recruitment of permanent staff of the secretariat	\$399,560	-	\$399,560	Limited number of dedicated full-time resources (4) who will fulfill the role and responsibilities of the Santiago network secretariat (as per the signed MOU) until the secretariat director and permanent secretariat staff are in place.
Santiago network secretariat staff	\$724,480	\$2,464,051	\$3,188,531	Director and 7 other full time head office staff to be recruited in 2024. 4 regional officers to be recruited to start in 2025. The personnel costs have been calculated in line with the UNOPS salary and benefits calculator for UN Staff as of January 2024. It is considered that secretariat head office recruitments will commence after the first Advisory Board meeting and will start their duties in Q3/4 2024.
Office Management				
Office costs & Equipment costs	-	\$20,000	\$20,000	Covered for secretariat head office by Swiss Government through yearly rent subsidy for the office and one-off settlement contribution of a maximum of CHF 10'000 per person for office materials and infrastructure on site. Costs for 2025 are for 4 regional officers.

Description	Estimated costs in USD 2024	Estimated costs in USD 2025	Estimated costs in USD 2024-2025	Budget Notes
Event Management and Travel				
Costs for travel	\$100,000	\$163,836	\$263,836	Depending on the level of assistance provided and timing of recruitment of positions, 5-6 missions per personnel per year, including to Subsidiary Bodies (Bonn) and COPs.
Costs associated with organization of the meeting of the Advisory Board	\$180,000	\$180,000	\$360,000	Includes provision for 3 Advisory Board meetings per year. Eligible AB member travel & DSA, operational cost, hospitality, etc.
Programme and knowledge management				
Costs for preparation of annual report and other relevant knowledge products for promoting and disseminating information on the Santiago network	\$50,000	\$50,000	\$100,000	Costs for preparation of annual report and other relevant knowledge products for promoting and disseminating information on the Santiago network as well as quality assurance costs.
Strategy development	\$150,000	-	\$150,000	Development of a 5-year strategy for the Santiago network, under the direction of the Advisory Board, through a coordinated participatory approach of all relevant stakeholders.
Website design and maintenance	\$60,000	\$10,000	\$70,000	Development of a website with restricted network/Advisory board pages.
Audit costs	\$15,000	\$15,000	\$30,000	Estimated cost of audit in 2024 and 2025.
Shared Support Costs				
Shared Support Costs	\$90,340	\$81,340	\$171,680	Shared direct support towards functions such as HR, procurement support, legal assistance and financial reporting, which will be availed through UNOPS on a cost-share basis in the absence of dedicated roles within the team towards these.
Contingency				
Contingency	\$68,491	\$149,211	\$217,702	Included at 5%

Description	Estimated costs in USD 2024	Estimated costs in USD 2025	Estimated costs in USD 2024-2025	Budget Notes
Management fee				
Management fee (charge at 4.18% upon delivery)	\$101,921	\$339,978	\$441,899	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.
Swiss contribution				
<i>Swiss contribution*</i>	-\$1,130,000	-	-\$1,130,000	<i>In addition to a yearly rent subsidy for the office and one-off settlement contribution for office materials and infrastructure</i>
Total	\$1,809,792	\$8,473,416	\$10,283,208	

*At COP 28, Switzerland confirmed in writing on 09 Dec 2023, that if there was a collective interest in locating the Network's secretariat in Geneva, on top of the mentioned core contribution [of CHF 1 million for the years 2024-27], Switzerland would provide 'an additional unearmarked contribution of CHF 1 million, a yearly rent subsidy for the office as well as a one-off settlement contribution of a maximum of CHF 10'000 per person for office materials and infrastructure on site'.