

NDICI RRP INTPA/2024/483-422 - UNDP and UNDRR support to the European Union-Caribbean-Resilient Project (EU-CA-RES)

	ALL YEARS	YEAR 1
Expenses	Costs (in USD)	Costs (in USD)
1. Staff & other Personnel Cost *	1.444.439	402.240
1.1 Output 3 UNDRR Staff and other Personnel: - Programme Management Officer in Barbados - Regional EW4ALL Coordinator - International UN Volunteer (IUNV) - External Relations Officer in Panama/Brussels - Communication Officer - Programme Admin and Finance Associate	255.480	105.000
1.2 Output 4 UNDP Staff and other Personnel: - Recovery Advisor, Disaster Risk Reduction and Recovery Team (DRT) - Disaster Risk Reduction and Recovery Team Leader, Regional Hub, Panama - Programme Specialist DRT, UNDP - Procurement/ Operations Support Officer - Project Manager - (5) Country/Community Focal points	830.783	207.696
1.3 Output 5 UNDP Staff and other Personnel: - Recovery Advisor, Disaster Risk Reduction and Recovery Team (DRT) - Disaster Risk Reduction and Recovery Team Leader, Regional Hub, Panama - Recovery Specialist, DRT, UNDP - Procurement/ Operations Support Officer - Project Manager	358.176	89.544
2. Contractual Services including external experts and other operating costs *	2.414.205	717.051
2.1 Output 3 - Hiring of International Consultants to develop the MHEWS Gap Analysis and Roadmap + facilitate consultations and validation of a regional private sector engagement strategy+contractual services linked to hosting national and regional consultations	218.000	168.000
2.2 Output 4 - Hiring of short term consultants, including national and local level consultants, as well as specialized companies with different backgrounds such as climate modeling, information systems, financing (for recovery), among others to support with the development of policies, recovery plans and programs, financing mechanisms in beneficiary countries, including at the community level.	1.580.282	395.071
2.3 Output 5 - Hiring of short term consultants as well as specialized companies with backgrounds such as information and technology and sectoral expertise to produce lessons, national PDNA guides, recovery plans/frameworks for priority sectors and innovative tools for strengthening preparedness for recovery.	615.923	153.981
3. Travel - staff, other personnel, consultants and participants *	410.700	110.175
3.1 Output 3 - travel of staff/personnel, consultants and national and regional stakeholders/participants including airfare, DSAs/per diem, and local transportation costs related to attending community and national level consultations for advancing activities 3.1-3.2	70.000	25.000
3.2 Output 4 - travel of staff/personnel, consultants and national and regional stakeholders/participants including airfare, DSAs/per diem, and local transportation costs related to attending community and national level consultations for advancing activities 4.1-4.4	173.200	43.300
3.3 Output 5 - travel of staff/personnel, consultants and national and regional stakeholders/participants including airfare, DSAs/per diem, and local transportation costs related to attending national and regional level consultations for advancing activities 5.1-5.3	167.500	41.875
5. General operating and Other direct costs *	20.000	5.000
Total direct eligible costs of the Action (1-5)	4.289.344	1.234.466
6. Administrative costs (7% of total eligible costs)	300.254	86.413
Total eligible costs of the Action	4.589.599	1.320.879
Exchange Rate (April 2025)		

Annex III. Budget for the Action

NDICI RRP INTPA/2024/483422 - UNDP and UNDRR support to the European Union-Caribbean-Resilient Project (EU-CA-RES)

2. Expected Sources of Funding

			Amount USD	Amount EUR
European Commission contribution sought in this application		94,10%	4.318.800	4.000.000
Contribution(s) from other donors				
Other Donors	UNDRR's internal funding		41.160	
	UNDP's internal funding		229.639	
OVERALL CONTRIBUTIONS			4.589.599	

0

For the purpose of calculation, April 2025 exchange rate is used

<https://commission.europa.eu/funding-tenders/procedures-guidelines-tenders/information-contractors-and-beneficiaries/exchange-rate-info>

1 EUR= USD 1.0797

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3. Budget Note (Indicative description of activities and cost estimates)

1 Staff and Personnel cost

1,1	The following staff will directly contribute to the action as follows: UNDP Staff and other Personnel: Recovery Advisor, Disaster Risk Reduction and Recovery Team (DRT) Disaster Risk Reduction and Recovery Team Leader, Regional Hub, Panama Programme Specialist DRT, UNDP Recovery Specialist, DRT, UNDP Procurement/ Operations Support Officer Project Manager (5) Country/Community Focal points	\$ 1.188.959,37	
1,2	UNDRR Staff and other Personnel: Programme Management Officer in Barbados, Regional EW4ALL Coordinator, International UN Volunteer (IUNV), External Relations Officer in Panama/Brussels, Communication Officer, Programme Admin and Finance Associate	\$ 255.480	
	Total	\$ 1.444.439,64	
2	Contractual Services - Hiring of companies and or consultants that will be providing specific technical assistance under the supervision and management of UNDP and UNDRR staff.		
2,1	Output 3 - led by UNDRR	\$ 218.000,00	
	International Consultants to develop the MHEWS Gap Analysis and Roadmap, and facilitate consultations and validation of these strategic documents in each of the countries (Belize, Grenada, Suriname and SKN)	\$ 90.000,00	
	International Consultant to facilitate consultations and validation of a regional private sector engagement strategy	\$ 48.000,00	
	Workshop organization costs: venue, and catering costs for 8 national and 2 regional consultations.	\$ 80.000,00	
2,2	Output 4 - led by UNDP	\$ 1.580.282,00	
	International Consultants to review existing institutional arrangements, policies and practice for recovery in 4 countries (tentative: Jamaica, St. Vincent and the Grenadines, Grenada, and Belize), including facilitating consultations with relevant national stakeholders, as needed.	\$ 60.000,00	
	International Consultants to develop a set of future-looking and foresight decision intelligence tools to inform preparedness for response and recovery based on participatory process involving national stakeholders from various government ministries, agencies, and non-governmental organizations in 4 countries (tentative: Jamaica, St. Vincent and the Grenadines, Grenada, and Belize), including facilitating at least 3 rounds of consultations with relevant national stakeholders to collect data, and offer hands on training to ensure the foresight approaches are embedded into regular analysis and evaluation of trade-offs among decision choices	\$ 65.000,00	

2,3	International Consultants to undertake national level assessment, including the facilitation of at least 1 stakeholder workshop, to understand the public financial management of disasters in each country (tentative: Jamaica, St. Vincent and the Grenadines, Grenada, Belize and the Dominican Republic)	\$ 75.000,00	Increased the budget based on exchange rate gains for this activity.
	Service providers to implement priority community recovery preparedness activities (e.g. technical assistance, equipment, materials, drills/simulations, training activities) in 6 countries (Jamaica, St. Vincent and the Grenadines, Grenada, Belize, Dominican Republic and Cuba)	\$ 1.180.282,00	
	Workshop organization costs: venue, and catering costs for community and national stakeholder consultations.	\$ 200.000,00	
	Output 5 - led by UNDP	\$ 615.923,48	
	International consultants to facilitate national PDNA workshops in 2 countries and the adaptation of PDNA sector guides in at least 3 priority sectors in 5 countries (tentative: Jamaica, St. Vincent and the Grenadines, Grenada, Belize and the Dominican Republic), including design and layout of the final guides	\$ 250.000,00	
	International consultants to develop guidelines/roadmaps for recovery that improves recovery planning and implementation in 4 countries (tentative: St. Vincent and the Grenadines, Grenada, Belize and the Dominican Republic).	\$ 120.923,48	
	International consultants to support the documentation of lessons and best practices related to recovery in 6 countries (Jamaica, St. Vincent and the Grenadines, Grenada, Belize, Cuba and the Dominican Republic), including design and layout of key products	\$ 195.000,00	
	Workshop organization costs: venue, and catering costs for national stakeholder consultations.	\$ 50.000,00	
	Total	\$ 2.414.205,48	
	3 Travel		
3,1	Output 3 - led by UNDRR	\$ 70.000,00	
	Travel of staff/personnel , including airfare, DSAs/per diem, and local transportation costs related to attending 2 EW4All national consultations per country (4), 2 private regional consultations, and coordinating project meetings with donors (1 per year) 1-2 participants per event. This is aimed at facilitating discussions, presenting the latest advancements on MHEWS, and ensuring project implementation.	\$ 30.000,00	
	Travel of meeting participants; including airfare, DSAs/per diem, and local transportation costs related to the 2 regional meetings for engaging the private sector on MHEWS for 2 participants per country (4).	\$ 40.000,00	
	Output 4 - led by UNDP	\$ 173.200,00	
	Travel of staff/personnel , including airfare, DSAs/per diem, and local transportation costs related to attending community and national level consultations for advancing activities 4.1-4.4.	\$ 68.200,00	
3,2	Travel for meetings/consultations/workshops; including airfare, DSAs/per diem, and local transportation costs related to the national meetings for engaging in the review of recovery policies, financing mechanisms, community level consultations and the development of foresight models. Costs for consultants and meetings participants are included in this travel line	\$ 105.000,00	
	Output 5- led by UNDP	\$ 167.500,00	

Travel of staff/personnel , including airfare, DSAs/per diem, and local transportation costs related to attending national and regional level consultations for advancing activities 5.1-5.4.	\$ 57.500,00
Travel for meetings/consultations/workshops ; including airfare, DSAs/per diem, and local transportation costs related to the national trainings and consultations on PDNA and DRF guides and regional/international meetings for the purpose of knowledge management. Costs for consultants and meetings participants are	\$ 110.000,00
Total	\$ 410.700,00

4 General Operating and other direct costs	
Costs related to rent of country office, equipment and assets composing the project office; costs of IT and telecommunication services specifically purchased for the Action; and costs of maintenance and repair contracts for equipment needed to implement programmes (transport, IT and communications). 0.0039% of the incurred costs under Article 7.1.3 of SC.	\$ 20.000,00
Total Budget	\$ 4.289.345,12

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4. Estimation of Staff costs and Travel - Global Team								
Expatriate Staff								
Position Title	% time		#	Unit	Unit Cost	Sub-Tot al (in USD)	Additional information	Total contribution of UNDP for Staff costs
Recovery Advisor, Disaster Risk Reduction and Recovery Team (DRT), UNDP (P5-FTA)	5%	Person	48	Months	29.596,52	71.031,65	This staff support to EUCARES amounts to approximately 52.8 days for the 4 years of this project. This staff cost is fully covered by UNDP. This technical specialist on UNDP's team will lead activity 4.2 (foresight approaches) that is highly specialised. This staff support to EUCARES amounts to approximately 52.8 days over 2 years. This staff cost is fully covered by UNDP. The Administrative/ operations support will manage all procurement services for the project. This officer will prepare the annual and final financial reporting for UNDP, and to consolidate it with the UNDRR information. This staff is fully covered by EU.	229.638,64
Programme Specialist DRT, UNDP (P3-FTA)	10%	Person	24	Months	18.919,58	45.406,99		
Administrative & Operations Support - FTA/IPSA	30%	Person	48	Months	5.085,39	74.120,58		
Subtotal Staff						190.559,22		
Travel								
Position Title			#	Unit	Unit Cost	Sub-Total		
Recovery Advisor, Disaster Risk Reduction and Recovery Team (DRT), UNDP (P5-FTA)			4	Missions	5.175,00	20.700,00		
Programme Specialist DRT, UNDP (P3-FTA)			4	Missions	5.000,00	20.000,00	Estimating around USD 5K per mission (travel from out of the region), the regional adviser will complete at least 4 missions over the 4 years of the project to participate in regional level workshop/consultations/trainings convened under this project such as co-faciliation of trainings in PDNAs and regional recovery conferences related to the project.	
Subtotal Travel						40.700,00		

Staff costs and Travel - Regional Team						
Expatriate Staff						
Position Title	% time		#	Unit	Unit Cost	Sub-Total
Disaster Risk Reduction and Recovery Team Leader, Regional Hub, Panama (P4-FTA	15%	Person	48	Months	15.722,22	113.200,00
Recovery Specialist, DRT, UNDP (IPSA10)	26%	Person	36	Months	9.616,24	90.000,00
Project Manager - IPSA 8/9	100%	Person	48	Months	7.666,67	368.000,16
Local Staff						
NPSA (Belize)	80%	Person	36	Months	2.500,00	72.000,00
NPSA (Jamaica)	80%	Person	36	Months	2.500,00	72.000,00
NPSA (Grenada and SVG)	80%	Person	36	Months	5.000,00	144.000,00
NPSA (Dominican Republic)	80%	Person	36	Months	3.000,00	86.400,00

The DRT specialists will provide 15% of time towards overall regional coordination with EU Barbados office, UNDP Country Offices, EUCARES implementing partners (WFP, Unicef and UNDRR), regional intergovernmental organisations (CDEMA, OECS, CDB, CCRIF etc.) and governments in beneficiary countries. This specialist will also have oversight in the preparation of the financial and narrative reports for submission to the EU. This staff support to EUCARES amounts to approximately 158.4days for the 4 years of this project. This staff cost is covered fully by UNDP.

This staff support to EUCARES amounts to approximately 198 days for 3 years of this project. **This staff cost is covered fully by EU.**
This staff cost is covered fully by EU.

Budget is estimated based on 80% of time spanning 3 years of the project. These part-time individuals will primarily lead on-the-ground implementation of the community projects; but will also support data collection, as well as planning and coordination efforts in countries for other activities and trainings/consultations planned in their country. **This position will be fully funded by EU**

same as above

same as above

same as above

<i>NPSA (Cuba)</i>	<i>80%</i>	<i>Person</i>	<i>36</i>	<i>Months</i>	<i>1.833,33</i>	<i>52.800,00</i>
Subtotal - Staff						998.400,16
Travel						
Position Title			#	Unit	Unit Cost	Sub-Total
<i>Disaster Risk Reduction and Recovery Team Leader, Regional Hub, Panama (P4-FTA)</i>	<i>1</i>	<i>Person</i>	<i>10</i>	<i>Mission</i>	<i>2.500,00</i>	<i>25.000,00</i>
<i>Recovery Specialist, DRT, UNDP (IPSA10)</i>	<i>1</i>	<i>Person</i>	<i>8</i>	<i>Mission</i>	<i>2.500,00</i>	<i>20.000,00</i>
<i>Project Manager IPSA 8-9</i>	<i>1</i>	<i>Person</i>	<i>10</i>	<i>Mission</i>	<i>2.500,00</i>	<i>25.000,00</i>

same as above

Average travel cost in the region for a 1-week mission: USD2.5K, including tickets, terminal expense and per-diem/DSA. 10 missions is an average as well as cost and number of missions may vary depending on the country and the duration of the mission.
It is expected for the regional adviser to complete around 6 to 10 1-week or 2-week missions over the 4 years of the project to participate in regional and national level workshop/consultations/trainings as well as technical assistance convened under this project.

Average travel cost in the region for a 1-week mission: USD2.5K, including tickets, terminal expense and per-diem/DSA. 10 missions is an average as well as cost and number of missions may vary depending the country and the duration of the mission.
It expected for the recovery specialist to complete around 5 to 8 1-week or 2-week missions over the 4 years of the project to participate in regional and national level workshop/consultations/trainings as well as technical assistance convened under this project. Cost and number of mission may vary depending the country and the duration of the mission

Average travel cost in the region for a 1-week mission: USD2.5K, including tickets, terminal expense and per-diem/DSA. 10 missions is an average as well as cost and number of missions may vary depending the country and the duration of the mission.
It is expected for the project manager to complete around 6 to 10 1-week or 2-week missions over the 4 years of the project to participate in regional and national level to coordinate the project implementation and provide technical assistance convened under this project. Cost and number of mission may vary depending the country and the duration of the mission

NPSA (Grenada and SVG)	1	Person	6	Mission	2.500,00	15.000,00
Subtotal - Travel						85.000,00
Staff costs and Travel - UNDRR Panama, Barbados, Brussels Office						
Expatriate and Local Staff						
Programme Management Officer in Barbados	14%	Person	24	months	21.667	74.500
Regional EW4ALL Coordinator	9%	Person	24	months	22.917	47.000
International UN Volunteer (UNV)	27%	Person	24	months	5.425	35.600
Communication Officer'	22%	Person	24	months	5.083	26.700
External Relations Officer in Panama	5%	Person	24	months	21.667	26.000
External Relations Officer Brussels	2%	Person	24	months	21.000	10.080
Programme Admin and Finance Associates	29%	Person	24	months	5.083	35.600
Subtotal - Staff						255.480
Travel - UNDRR						
Travel of staff/other personnel	1	Persons	12	mission	2.500	30.000
Travel of participants	8	Persons	2	Mission	2.500	40.000
Subtotal - Travel						70.000,00
Total Staff						1.444.439,64

1 person will be recruited to cover both countries, therefore she/he will have to travel regularly (twice per year)

Total contribution of
UNDRR for Staff costs

36.780

UN Volunteers operate under the UNV framework, which functions similarly to contracted personnel, in that sense they are not to be considered as 'traditional' unpaid volunteers.

Communication officer costs are acceptable as co-financing under the UNDRR contribution

The External Relations Officer in Panama will be responsible for developing periodic reports, maintaining donor relations, liaising with key stakeholders, providing regular briefings on project progress, and exploring additional opportunities to scale up the project's outputs.

The External Relations Officer in Brussels will dedicate its time to ensuring the Action's activities comply with EU rules and regulations. This officer will oversee the overall narrative and financial reporting processes for submission to the EU, ensuring eligibility and serving as the focal point for corporate reporting on project achievements. **UNDRR's external relations based in Panama is partly covered by UNDRR contribution (\$4,380).**

Total Travel	195.700,00
Total Staff + Travel	1.640.139,64