

## ANNEX 5 FINANCIAL OVERVIEW

			Rate UN February 2021	3,582	0.824		
R1: Areas regularly affected by conflict and disasters and with low response capacities supported to better prepare and respond to emergencies							
Nº	Activity	Accounts	Cost in USD	Cost in COP	Cost in EUR	Sum Cost in EUR	Comments
1.1-1.10	1.Organize with UNGRD and UARIV lessons learned of the 2020 response to emergencies. Agree on checklist to enhance territorial and national level readiness.	Staff and Other Personnel	4,569	16,367,668	3,765	4,100	5% of project management cost
		Operational cost/contractual services*	406	1,456,062	335		
	2.Support UNGRD/UARIV to update the Humanitarian Response Manual considering the 2018 version of Sphere Standards. Prepare relevant training and communication material. Support the training of national and territorial UNGRD/ UARIV teams regarding humanitarian principles; International Humanitarian Law applicable to non-	Staff and Other Personnel	18,278	65,470,671	15,061	19,767	20% of project management cost 50% of communication cost
		Publication material	3,998	14,319,045	3,294		
		Operational cost/contractual services*	1,713	6,137,407	1,412		
	3. Support UNGRD to develop the National Technical Assistance project for 2021-2022. Prepare relevant training and communication material	Staff and Other Personnel	14,390	51,543,779	11,857	13,001	25% of the DRM expert cost + 5% project management cost
		Operational cost/contractual services*	1,388	4,970,618	1,143		
	4.Support UNGRD in the implementation of a community strategy for risk awareness/preparedness. Support development of a checklist to measures municipal emergency preparedness and response capacities.	Staff and Other Personnel	14,390	51,543,779	11,857	13,001	25% of the DRM expert cost + 5% project management cost
		Operational cost/contractual services*	1,388	4,970,618	1,143		
	5.Support UNGRD/UARIV in the capacitation of priority Governorates and Municipalities with regards to disaster preparedness and response (organize workshops, trainings, and certification)	Staff and Other Personnel	13,708	49,103,003	11,296	206,802	15% of project management cost 100% of workshop expenses 100% of travel expenses
Operational cost/contractual services*		6,271	22,463,874	5,168			
Workshops (75700)		127,500	456,705,000	105,060			
Travel (71600)		103,494	370,715,508	85,279			
6.Support local authorities to update their contingency plans (both UNGRD/UARIV)	Staff and Other Personnel	14,390	51,543,779	11,857	13,001	25% of the DRM expert cost + 5% project management cost	
	Operational cost/contractual services*	1,388	4,970,618	1,143			
7.Support elaboration educational communications material on disaster management	Staff and Other Personnel	14,390	51,543,779	11,857	13,001	25% of the DRM expert cost + 5% project management cost	
	Operational cost/contractual services*	1,388	4,970,618	1,143			
8.Support development of risk awareness communications material specially tailored to indigenous communities in most affected areas as well as translation into different indigenous languages and training. Provide technical support to the SPAE/UARIV in the development of recommendations to adjust their response to indigenous	Staff and Other Personnel	15,282	54,741,607	12,593	21,118	100% of indigenous expert cost + 5% project management cost 50% of communication cost 100% of translation cost	
	Operational cost/contractual services*	2,348	8,412,319	1,935			
	Publication material	3,998	14,319,045	3,294			
	Translation Services	4,000	14,328,000	3,296			
9.Support greater implementation of SOPs by ELCs and local authorities together with UNGRD and UARIV. Support implementation of SOPs for double/triple affectation being developed by UNGRD/UARIV.	Staff and Other Personnel	13,708	49,103,003	11,296	12,300	15% of project management cost	
	Operational cost/contractual services*	1,219	4,368,187	1,005			
10.Sensitize local authorities and stakeholders on humanitarian principles and architecture.	Staff and Other Personnel	18,278	65,470,671	15,061	16,401	20% of project management cost	
	Operational cost/contractual services*	1,626	5,824,250	1,340			
<b>TOTAL DIRECT COST RESULT 1</b>			<b>403,507</b>	<b>1,445,362,906</b>	<b>332,490</b>	<b>332,490</b>	
<b>Total R1 Cost</b>			<b>403,507</b>	<b>1,445,362,906</b>	<b>332,489.96</b>	<b>332,489.96</b>	
R2: Enhance evidence-based analysis and territorial information management capacity to inform readiness and response planning							
2.1-2.9	1.Capacitate focal points in Governorates and select municipalities on information management systems for improved readiness, response as well as reporting and analysis.	Staff and Other Personnel	19,984	71,581,932	16,467	32,951	50% IM cost + 5% HAO cost Computer equipment
		Operational cost/contractual services*	4,006	14,348,976	3,301		
		Equipments (72200)	16,000	57,312,000	13,184		
	2.Capacitate select ethnic and indigenous communities on information management systems (pilot areas) for improved readiness, response as well as reporting and analysis. principles; International Humanitarian Law applicable to non-international conflicts and Core Humanitarian Standards (CHS) amongst others	Staff and Other Personnel	30,697	109,955,871	25,294	29,763	100% indigenous expert cost + 50% IM cost + 5% HAO cost
		Operational cost/contractual services*	5,423	19,425,308	4,469		
	3. Conduct MSNA to strengthen humanitarian evidence base and support planning for	Grants (72600)	194,175	695,533,981	160,000	166,361	Grant to REACH 5% HAO cost Including the evaluation of the implementing partner
		Staff and Other Personnel	1,449	5,190,318	1,194		
		Operational cost/contractual services*	6,271	22,462,500	5,167		
	4.Implement increased number of MIRA as well as joint UARIV-OCHA-IA assessments for priority localities (see the 19-15 municipalities)	Staff and Other Personnel	2,898	10,380,636	2,388	22,977	Personnel provided by OCHA free of cost + 10% HAO cost Travel of 2 people to 10 communities, each 3 days
		Operational cost/contractual services*	897	3,212,297	739		
Travel (71600)		24,090	86,290,380	19,850			
5.Coordinate in depth analysis of humanitarian/protection impact of communities in areas controlled by OAGs- as well as proposed action plan – together with UARIV.	Staff and Other Personnel	26,652	95,467,437	21,961	25,094	50% Research Analyst cost + 55% HAO cost	
	Operational cost/contractual services*	3,802	13,617,939	3,133			
6.Organize with UARIV action plans for mitigation/preparedness and response to emergencies due to armed conflict.	Staff and Other Personnel	12,162	43,564,257	10,021	11,630	50% Research Analyst cost + 5% HAO cost	
	Operational cost/contractual services*	1,952	6,992,309	1,609			
Support UNGRD in digital methods for implementation of RUD (installation of a data collection tool on mobile devices to fill out the needs assessment form)	Staff and Other Personnel	13,352	47,828,028	11,002		33% Web developer cost + 5% HAO cost	

7.Support UNGRD in digital methods for implementation of RUD (installation of a data collection tool on mobile devices to fill out the needs assessment form)	Operational cost/contractual services*	1,467	5,255,388	1,209	12,211	
8.Support UNGRD in information management (cartography)- the data collection tool allows the georeferencing of the people and places assessed	Staff and Other Personnel	13,352	47,828,028	11,002		33% Web developer cost + 5% HAO cost
	Operational cost/contractual services*	1,467	5,255,388	1,209	12,211	
9.Support UARIV with modules developed (humanitarian emergencies, contingency plans, coordination spaces for prevention and reporting, infrastructure, and agricultural projects)	Staff and Other Personnel	13,352	47,828,028	11,002		33% Web developer cost + 5% HAO cost
	Operational cost/contractual services*	1,467	5,255,388	1,209	12,211	
<b>TOTAL DIRECT COST RESULT 2</b>		<b>394,915</b>	<b>1,414,586,389</b>	<b>325,410</b>	<b>325,410</b>	
<b>Total R2 Cost</b>		<b>394,915</b>	<b>1,414,586,389</b>	<b>325,410.16</b>	<b>325,410.16</b>	
	<b>Total R1 and R2</b>	<b>798,422</b>	<b>2,859,949,296</b>	<b>657,900</b>	<b>657,900.12</b>	
	<b>GMS 7%</b>	<b>55,890</b>	<b>200,196,451</b>	<b>46,053</b>	<b>46,053.01</b>	
		<b>854,312</b>	<b>3,060,145,746</b>	<b>703,953</b>	<b>703,953.13</b>	

#### BUDGET OVERVIEW IN EURO

<b>RESULTS OVERVIEW</b>	
R1	332,489.96
R2	325,410.16
<b>SUBTOTAL</b>	<b>657,900.12</b>
7%	46,053.01
<b>TOTAL</b>	<b>703,953.13</b>

#### BUDGET OVERVIEW IN EURO

<b>ACCOUNTS OVERVIEW</b>		<b>TOTAL</b>
Staff and Other Personnel		226,831.48
Operational cost/contractual services*		37,811.54
Grants (72600)		160,000.00
Publication material		6,587.88
Travel (71600)		105,129.22
Workshops (75700)		105,060.00
Equipments (72200)		13,184.00
Translation Services		3,296.00
<b>SUBTOTAL</b>		<b>657,900.12</b>
7%		46,053.01
<b>TOTAL</b>		<b>703,953.13</b>

#### DONOR Overview

ECHO	399,999.24
Spain	303,953.89
<b>TOTAL</b>	<b>703,953.13</b>

\* Operational cost include contractual services relating to contracting issues such as utilities, internet, telephone, SSAGE logistics (if new Colombian UN staff), security costs, e-mail, implementing partner evaluations, medical entrance exams, among others.