

Resourcing framework

Decision 15. *The Governing Board approves, in principle, the initial proposed resourcing framework of up to US\$120 million for the Defeat-NCD Partnership over 2018-2021 and authorises the Chief Executive Officer to plan the operational work of the Partnership on the basis of the actual resources that are mobilised.*

Subject to any modifications proposed, and a quorum of 7 responses having been received electronically, this draft decision or an amended decision will be deemed to have been taken **on 12 May 2018**, if so approved by the majority of them.

Background:

A strategic resourcing framework is needed under which the secretariat can make its operational plans subject to the actual resources that are mobilised. A framework of US\$120 million over the first full three years is proposed. This envisages programming of around \$100 million with additional provision for UNOPS hosting charges as per the finalised hosting terms (Document 13) and further rounding up to a “ball park” of US\$120 million. This estimate is based on our aspiration of what is needed to advance our objectives in a substantive and influential manner according to our agreed strategies. This sum is a target and not a ceiling and operational work will be planned on the basis of funds actually mobilised. The attached excel sheet elaborates on details.

Attached:

Document 14A (Xcel) on the Planned Indicative Resourcing Framework (2018-2021)