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)