

Defeat NCD Partnership Secretariat 2018 – 2020 Planned Indicative Resourcing Framework

BUDGET ACCOUNTS	2018	2019	2020	Total 2018 - 2020
PERSONNEL	\$4,998,526	\$9,997,052	\$19,994,104	\$34,989,682
TRAVEL	\$283,404	\$566,808	\$1,133,616	\$1,983,828
CONTRACTS	\$340,462	\$680,924	\$1,361,848	\$2,383,234
GOODS/EQUIPMENT	\$138,190	\$276,380	\$552,760	\$967,330
OPERATING EXPENSES	\$461,940	\$923,880	\$1,847,760	\$3,233,580
COUNTRY PROGRAMMING FOR TRACK I: CAPACITY DEVELOPMENT AND COMMUNITY MOBILISATION FACILITY	\$6,000,000	\$12,000,000	\$24,000,000	\$42,000,000
COUNTRY PROGRAMMING FOR TRACK II: ESSENTIAL SUPPLIES PROCUREMENT AND DISTRIBUTION FACILITY	\$500,000	\$1,000,000	\$2,000,000	\$3,500,000
COUNTRY PROGRAMMING FOR TRACK III: FINANCING FACILITY	\$500,000	\$1,000,000	\$2,000,000	\$3,500,000
COUNTRY PROGRAMMING FOR TRACK IV: HUMANITARIAN CRISES SUPPORT FACILITY	\$500,000	\$1,000,000	\$2,000,000	\$3,500,000
SUBTOTAL	\$13,722,522	\$27,445,044	\$54,890,088	\$96,057,654
UNOPS INDIRECT FEES (7%/ 3%/ 0.7% depending on service)				
UNOPS DIRECT FEES (to be calculated and agreed upon)				
TOTAL				

Notes on indirect costs

- All personnel, travel, contracts, goods/ equipment, and operating expenses are charged 7%;
- All activities under Track I, Track II, and Track IV are charged 0.7% as pass through; and
- All activities under Track II are charged 3% for procurement of drugs, diagnostics, commodities, medical devices, and other equipment.

DEFEAT-NCD PARTNERSHIP SECRETARIAT DRAFT BUDGET 10 MAY 2018

NAME OF ORGANISATIONAL UNIT AND DESIGNATION OF PERSONNEL

DIRECTORATE

Chief Executive Officer
 Executive Assistant to the Chief Executive Officer
 Deputy Chief Executive Officer
 Assistant to the Deputy Chief Executive Officer

POLICY AND EXTERNAL RELATIONS

Senior Policy and External Relations Specialist
 Health Economist
 Communications and Outreach Officer
 Governance Support Officer
 Policy Officer
 Donor Relations and Reporting Officer
 Team Assistant

OPERATIONS

Senior Operations Specialist
 Human Resources Officer
 Finance Officer
 Administration Officer
 Procurement Officer
 Team Assistant

TRACK I: CAPACITY DEVELOPMENT AND COMMUNITY MOBILISATION FACILITY

Senior Public Health Specialist
 Public Health Officer
 Public Health Officer
 Public Health Officer
 Epidemiologist
 Research and Data Analyst
 Team Assistant

TRACK II: ESSENTIAL SUPPLIES PROCUREMENT AND DISTRIBUTION FACILITY

Senior Procurement and Supply Management Specialist (Pharmaceuticals and Diagnostics)
 Supply Chain Specialist (Pharmaceuticals and Diagnostics)
 Pharmaceuticals Officer
 Diagnostics Officer
 Country Support Officer for Pharmaceuticals and Diagnostics
 Testing and Quality Assurance Officer (including regulations and standards)
 Team Assistant

TRACK III: FINANCING FACILITY

Senior Economist and Innovative Financing Specialist
 Innovative Financing Specialist
 Innovative Finance Analyst

TRACK IV: HUMANITARIAN CRISES SUPPORT FACILITY

Senior Humanitarian Affairs Specialist
 Humanitarian Affairs Officer

TOTAL PERSONNEL - STAFF AND ICA SALARY AND ASSOCIATED COSTS

TRAVEL - DOMESTIC AND INTERNATIONAL TRAVELS, INCLUDING TICKETS AND ASSOCIATED TRAVEL COSTS SUCH AS TERMINAL EXPENSES AND DAILY SUBSISTENCE ALLOWANCES
 CONTRACTS - CONTRACTS FOR VARIOUS SERVICES
 GOODS AND EQUIPMENT - GOODS/ EQUIPMENT PURCHASES
 OPERATING EXPENSES - RUNNING COSTS FOR E.G. THE OFFICE
 COUNTRY PROGRAMMING FOR TRACK I: CAPACITY DEVELOPMENT AND COMMUNITY MOBILISATION FACILITY
 COUNTRY PROGRAMMING FOR TRACK II: ESSENTIAL SUPPLIES PROCUREMENT AND DISTRIBUTION FACILITY
 COUNTRY PROGRAMMING FOR TRACK III: FINANCING FACILITY
 COUNTRY PROGRAMMING FOR TRACK IV: HUMANITARIAN CRISES SUPPORT FACILITY
 UNOPS INDIRECT FEES (7%/ 3%/ 0.7% depending on service)
 UNOPS DIRECT FEES (to be calculated and agreed upon)

TOTAL

GRADE YEAR 1 BUDGETED PROFORMA COST

D2	381,563
IICA 1	84,720
D1	349,283
IICA-1	84,720
IICA 3	171,720
IICA 3	171,720
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 1	84,720
IICA 3	171,720
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 1	84,720
IICA 3	171,720
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 1	84,720
IICA 3	171,720
IICA3	171,720
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 2	116,520
IICA 1	84,720
IICA 3	171,720
IICA2	116,520

	Min \$	Max \$	CMDC	Average
IICA1	5,400	8,000	360	7,060
IICA2	7,600	11,100	360	9,710
IICA3	11,400	16,500	360	14,310

	Year 2	Year 3
	9,997,052	19,994,104

4,998,526

283,404
 340,462
 138,190
 461,940
 6,000,000
 500,000
 500,000
 500,000
 500,000
 13,722,522.00

566,808
 680,924
 276,380
 923,880
 12,000,000
 1,000,000
 1,000,000
 1,000,000
 1,000,000
 27,445,044

1,133,616
 1,361,848
 552,760
 1,847,760
 24,000,000
 2,000,000
 2,000,000
 2,000,000
 2,000,000
 54,890,088

Estimated operational costs in Year 1

Type	Description	Cost/item	Freqence	#	Total	Comment
Goods	Office set-up - IT hardware	\$3,400.00	One-time	1	\$3,400.00	Either purchasing of server etc might be required or GF might allow to integrate into their platform
Goods	Office supplies - Computer	\$1,500.00	One-time	36	\$54,000.00	Laptop/Docking stn/Monitor/Keyboard/Mouse/Bag/Adapter
Goods	Office supplies - Computer	\$60.00	One-time	36	\$2,160.00	Headset
Goods	Office supplies - Mobile phone	\$900.00	One-time	36	\$32,400.00	Iphone
Goods	Office supplies - Furniture	\$590.00	One-time	36	\$21,240.00	Desk (might be furnished already)
Goods	Office supplies - Furniture	\$240.00	One-time	36	\$8,640.00	Filing cabinet (might be furnished already)
Goods	Office supplies - Furniture	\$400.00	One-time	36	\$14,400.00	Chair (might be furnished already)
Goods	Office supplies - Furniture	\$390.00	One-time	5	\$1,950.00	Round table (might be furnished already)
					\$138,190.00	
Opex	Mobile phone monthly cost	\$1,440.00	Annually	36	\$51,840.00	
Opex	IP telephony cost	\$360.00	Annually	36	\$12,960.00	
Opex	Administration UNOG	\$460.00	Annually	12	\$5,520.00	UNLP, CDL, diplomatic privileges, Staff medical services, custom clearance etc, paid on ad hoc basis
Opex	Adobe licence	\$245.00	Annually	36	\$8,820.00	
Opex	Rent	\$30,200.00	Monthly	12	\$362,400.00	Rent and associated cost 36 pers 19.44 m2/pers incl % of building. Price/sqm 517, 700 sqm
Opex	Soft ware subscriptions and renewals	\$1,700.00	Monthly	12	\$20,400.00	Email and conference platforms, software
					\$461,940.00	
Contracts	IT support	\$400.00	Monthly	12	\$4,800.00	
Contracts	Board meeting - venue Geneva	\$12,000.00	One-time	1	\$12,000.00	2 day meeting venue with lunch and coffee breaks
Contracts	Website	\$50,000.00	Tbc	1	\$50,000.00	Ref ~ cost for revamping/migrating/hosting website 6 months contract
Contracts	Re-branding services	\$100,000.00	Tbc	1	\$100,000.00	Ref ~ Rebranding services 6 months contract
Contracts	PR & communications services	\$140,000.00	Tbc	1	\$140,000.00	Ref ~ cost for 12 months contract flesh out and implement comms strategy
Contracts	Business cards	\$41.00	Ad hoc	42	\$1,722.00	250 pc batches
Contracts	Office set-up - IT installation	\$1,500.00	One-time	1	\$1,500.00	Network set-up, firewall, access configuration
Contracts	Office set-up - laptop installation/configuration	\$240.00	One-time	36	\$8,640.00	
Contracts	Communications/printing	\$10,000.00	Annually	1	\$10,000.00	Banners/posters/flyers etc
Contracts	Meeting/Retreat venue	\$4,500.00	Ad hoc	2	\$9,000.00	Ref 25 participants for 2 days, not including accommodation
Contracts	Catering	\$1,400.00	Ad hoc	2	\$2,800.00	Ref 3 course lunch meal for 40 persons
					\$340,462.00	
Travel	Travel General	\$3,912.50	60 missions	60	\$234,750.00	
Travel	Travel Board meeting Geneva	\$48,654.00		1	\$48,654.00	18 travels `a \$1,500, 3 days DSA `a \$ 401
					\$283,404.00	
					\$1,223,996.00	