#### Plan of Results and Budget 2022-24 (PORB)

#### USD

# Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS) 31 Mars 2022

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## Consolidated

	Init 4 - Network 4 Enabli			nologie LIDATE		Shared Services (	(N4ETTSS)				
					2	022		20	)23	2024	2025
	WP/Results		ementat	ion Tim	eline	Budget		lmp	lementati	on Timeli	ne
		Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
	Crosscutting across Work Packages		х	х	х	252,106					
	Work Package 1	Х	х	х	X	640,894					
	Work Package 2	х	х	х	x	1,793,455					
	Work Package 3	X	х	х	X	1,405,617					
Total Initiative	Work Package 4	х	х	х	х	2,283,422					
	Work Package 5	X	х	х	X	1,548,337					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
	TOTAL	х	х	х	x	7,923,832					

	MELIA: Modelling the impacts of modernization (also WP1 output)		х		50,000			
	MELIA: Meta-analysis of expanded BPAT assessment across all CGIAR-NARS breeding programs to form a baseline of TTSS adoption.		х		30,000			
	MELIA: Contribution on impact areas with and without breeding modernization, using breeding programs that have been engaged and those not engaged by NAETTSS. Will use metrics identified in BPIMS.				-			
	MELIA:Tests the assumption that increased transparency of breeding performance will motivate improvements and reports on research question "To what extent can increased transparency on impact area contribution from breeding motivate improved performance on impacts?"							
Crosscutting across Work Packages	MELIA:Tests the assumptions that the technology adoption curve and innovation ecosystems can be used to drive innovation and adoption across a network. The results are expected to confirm that multiple types of capacity building interventions are needed, including investment in high capacity programs.				-			
	MELIA: detailed breeding specific MELIA applied to the BPIMS design process, to increase transparency and accountability for performance and increase motivation to improve. (also WP3 output)			x	20,000			
	Establish TAC and PAC	х			-			
	Minor Stage Gate meeting (also MELIA annual TAC review)	х		х	-			
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)				-			
	Legacy plan, incl. full cost recovery of shared services				-			
	Change management - resilience training	х	x	x	39,517			
	Gender awareness in breeding training	х	х	х	9,516			
	Technical group training events				-			
					-			
					-			
	WP SubTotal	х	x	x	252,106			

(	Global workplan for simulation support		х	х		5,000			
	Breeding program TTSS simulations	х	х	х	х	3,000			
	CGIAR-NARS network modelling (initial CGIAR-					2,300			
	NARS network modelling of TTSS adoption, incl.				х	3,000			
l i	financial forecasting)					3,333			
ŀ	TTSS Strategic Plan	х	х	х	х	102,894			
	global harmonized cost structure database		х	х	х	525,000			
	Digital tool for breeding program costing and						1		
	forecasting				x	2,000			
l ¥	jorecusting						-		
Work Package 1	Final model update to inform final projection of benefit					-			
Work Fackage 1	. mai modol apadio to imomi imai projection el bolloni	_				-	ŀ		
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l l	WP SubTotal					640,894			
	WP SubTotal	х	х	х	х	040,834			
	TTSS Procurement Team (TTSS Procurement team establishes a process for increasing cost effectiveness of shared services)	х	х	x	х	66,500			
	TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans)	х	x	x	x	1,261,543			
	Specialist Technical Support established	х	х	х	х	372,113			
	One CGIAR Shared Services Unit established	х	х	х	х	93,297			
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Work Package 2							-		
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	WP SubTotal	х	х	х	X	1,793,453			
	Process Management Team	х	Х	X	X	685,189			
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	Process Management Model	х	х	х	X	256,497			
		X X	x x						
	SOPs, BMPs and quality controls			X X	x x	256,497 323,930			
:				х	х	256,497			
,	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System			X X	x x	256,497 323,930	_		
	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring			x x x	x x	256,497 323,930 135,000			
	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x	256,497 323,930 135,000 5,000			
	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x	256,497 323,930 135,000 5,000			
1	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x	256,497 323,930 135,000 5,000			
1	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x x	256,497 323,930 135,000 5,000 - - - -			
1	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x x	256,497 323,930 135,000 5,000 - - - - - -			
1	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x x	256,497 323,930 135,000 5,000 - - - - - - -			
:   	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x x	256,497 323,930 135,000 5,000 - - - - - -			
1	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x x	256,497 323,930 135,000 5,000 - - - - - - -			
1	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x x	256,497 323,930 135,000 5,000 - - - - - - - -			
1	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x x x	x x x	256,497 323,930 135,000 5,000 			
Work Package 3	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized	x	X	x x x	x x x	256,497 323,930 135,000 5,000 - - - - - - - - - - - - - - - - - -			
Work Package 3	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized	X	X	x x x	x x x x x x x x x x x x x x x x x x x	256,497 323,930 135,000 5,000 			
Work Package 3	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized	x x x	x x x	x x x x x x x x x x x x x x x x x x x	x x x x x x x x x x x x x x x x x x x	256,497 323,930 135,000 5,000 			
Work Package 3	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized  WP SubTotal Data Management System Data governance rules	x x x	x x x	x x x	x x x x x x x x x x x x x x x x x x x	256,497 323,930 135,000 5,000 			
Work Package 3	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized  WP SubTotal Data Management System Data governance rules Breeding IT Strategy	x x x x	x x x x	x x x x x x x x	x x x x x x x x	256,497 323,930 135,000 5,000 			
Work Package 3	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized  WP SubTotal  Data Management System Data governance rules Breeding IT Strategy Regional DMS and digitization Support Team	x x x	x x x	x x x	x x x x x x x x x x x x x x x x x x x	256,497 323,930 135,000 5,000 			
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Work Package 3  Work Package 4	SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized  WP SubTotal  Data Management System Data governance rules Breeding IT Strategy Regional DMS and digitization Support Team	x x x x	x x x x	x x x x x x x x	x x x x x x x x	256,497 323,930 135,000 5,000 			

	Modernization Facilitators in place	х	х	х	х	125,000			
	Research exchange (Innnovation ecosystem								
	establishes process for research exchange, supported by Modernization Facilitators)		х	х	х	17,000			
		_		.,		3,000	_		-
	Facilitated partnerships	_		х	Х				_
	TTSS Change Management team in place		х	Х	х	213,616			
	Innovation Scaling projects underway facilitated by change management personnel		х		X	22,000			
		_		.,	.,	36,767			
	Emerging innovation trials	_		х	Х				
	Regionally tailored innovation and tools	X	х	х	Х	754,920			
Work Package 5	Communities of Practice in place			х	х	200,000			
Work ruckage 5	Capacity building strategies in place		х	х	Х	65,000			
	Regional Capacity Building Strategy builds up								
	operational and technical expertise according	х	х	х	X	111,035			
	to regionally tailored prioritization								
						-			
						-			
						-			
						-			
						-			
	WP SubTotal	х	х	х	х	1,548,107			
						-			
						-			
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Work Package 6									
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	WP SubTotal								
	WP SubTotal					-			
	WP SubTotal Light Track Scaling Readiness studies in 2022 -					-			
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	Light Track Scaling Readiness studies in 2022 -					-			
	Light Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)- # x Standard Track Scaling Readiness studies in					-			
	Light Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)- # x					-			
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## AfricaRice

		Africa	Rice		and Sh						
		Imple	ementa	tion Tim	neline	Bud	lget	Impl	ementat	ion Time	line
	MD/Passilta				202	2		20	23	2024	202
	WP/Results	Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
	Crosscutting across Work Packages					-					
	Work Package 1		х		х	20,626					
	Work Package 2			х	х	50,820					
	Work Package 3	Х	Х	Х	Х	51,480					<u> </u>
Total Entity	Work Package 4		Х	Х	Х	45,540					<u> </u>
	Work Package 5		х	Х	х	41,536					<u> </u>
	Work Package 6					-					<u> </u>
	Innovation packages & Scaling Readiness										_
	TOTAL	Х	х	Х	х	210,001					
	MELIA: Modelling the impacts of modernization										
	(also WP1 output)  MELIA: Meta-analysis of expanded BPAT assessment across all CGIAR-NARS breeding programs to form a baseline of TTSS adoption.										
	MELIA:Contribution on impact areas with and without breeding modernization, using breeding programs that have been engaged and those not engaged by N4ETTSS. Will use metrics										
	identified in BPIMS.  MELIA:Tests the assumption that increased transparency of breeding performance will motivate improvements and reports on research question "To what extent can increased transparency on impact area contribution from breeding motivate improved performance on impacts?"										
osscutting across Work Packages	MELIA:Tests the assumptions that the technology adoption curve and innovation ecosystems can be used to drive innovation and adoption across a network. The results are expected to confirm that multiple types of capacity building interventions are needed, including investment in high capacity programs.										
	MELIA: detailed breeding specific MELIA applied to the BPIMS design process, to increase transparency and accountability for performance and increase motivation to improve. (also WP3 output)  Establish TAC and PAC										
	Minor Stage Gate meeting (also MELIA annual TAC review)										L
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)										
	Legacy plan, incl. full cost recovery of shared services										
	Change management - resilience training										
	Gender awareness in breeding training										
	Technical group training events										
											_

	Y									
	Global workplan for simulation support		х			5,000				
	Breeding program TTSS simulations				х	3,000				
	CGIAR-NARS network modelling (initial CGIAR-									
	NARS network modelling of TTSS adoption, incl.				х	3,000				
	financial forecasting )									
	TTSS Strategic Plan				х	2,625				
	global harmonized cost structure database				х	5,000				
					^	3,000				
	Digital tool for breeding program costing and forecasting				х	2,000				
Work Package 1	Final model update to inform final projection of									
	benefit		ļ							
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	WP SubTotal		х		х	20,625				
	TTSS Procurement Team (TTSS Procurement							1		
	team establishes a process for increasing cost			х		6,500				
	effectiveness of shared services)			^		5,500				
	TTSS Functional Teams (TTSS Functional teams									
						F 000				
	e.g., biometrics establishes globally coordinated				х	5,000				
	workplans )					20.220				
	Specialist Technical Support established			х		29,320				
	One CGIAR Shared Services Unit established		ļ	Х		10,000				
	0									
Work Package 2	0									
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	WP SubTotal			х	х	50,820				
	Process Management Team	Х	х			15,000				
	Process Management Model	Х	X			11,000				
	SOPs, BMPs and quality controls	_^	^	Х	Х	10,480			-	
				^	^	10,400				
	Breeding Pipeline Improvement Monitoring System (BPIMS) designed			X	х	10,000				
	Breeding Pipeline Improvement Monitoring			x	х	5,000				
	System (BPIMS) v1.0									
	Dashboard Report Cards formalized									
Work Package 3	0									
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	WP SubTotal	х	х	х	х	51,480				

	Data Management System		X		6,000			
	Data governance rules	X			7,000			
	Breeding IT Strategy			х	6,000			
	Regional DMS and digitization Support Team		х		26,540			
	Dedicated Breeding IT Team							
	0							
	0							
Work Package 4	0							
Work ruckage 4	0							
	0							
	0							
	0							
	0							
	0							
	0							
	WP SubTotal	x	x	x	45,540			
	Modernization Facilitators in place	Х			10,000			
	-				20,000			
	Research exchange (Innnovation ecosystem				2.000			
	establishes process for research exchange,		Х	х	2,000			
	supported by Modernization Facilitators )							
	Facilitated partnerships		X	X	3,000			
	TTSS Change Management team in place		X		1,000			
	Innovation Scaling projects underway facilitated							
	by change management personnel			х	2,000			
	Emerging innovation trials			х	5,000			
	Regionally tailored innovation and tools		Х	Х	5,000			
Work Package 5	Communities of Practice in place			х				
	Capacity building strategies in place			Х	10,000			
	Regional Capacity Building Strategy builds up							
	operational and technical expertise according to			х	3,535			
	regionally tailored prioritization				-,			
	-3 / /							
	0							
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	0 0 0							
	0							
	0 0 0	х	х	х	41,535			
	0 0 0 0	х	Х	х	41,535			
	0 0 0 0 WPSubTotal	х	х	х	41,535			
	0 0 0 0 <b>WP SubTotal</b> 0	х	х	х	41,535			
	0	х	х	х	41,535			
	0 0 0 0 WP SubTotal 0 0	х	х	х	41,535			
	0 0 0 0 0 WP SubTotal 0 0 0	х	X	х	41,535			
	0	х	X	х	41,535			
	0	X	х	х	41,535			
	0	X	X	х	41,535			
Work Package 6	0	X	X	х	41,535			
Work Package 6	0	X	х	X	41,535			
Work Package 6	0	X	X	х	41,535			
Work Package 6	0	x	X	x	41,535			
Work Package 6	0	X	X	x	41,535			
Work Package 6	0	x	X	X	41,535			
Work Package 6	0	x	X	X	41,535			
Work Package 6	0	X	X	x	41,535			
Work Package 6	0	X	X	X	41,535			

	Light Track Scaling Readiness studies in 2022 -	1				1	
	(Indicate Number of studies for 2022)- # x						
	(malcute Number of Studies for 2022) #X						
	Standard Track Scaling Readiness studies in						
	2022 - (Indicate Number of studies for 2022)-#x						
	First Wave Standard Innovation Package 1: the						
	TTSS to be delivered by N4ETTSS, including the DMS (WP1, 2, 4, 5)						
	First Wave Light Innovation Package 2: TTSS Procurement Team and financial						
	costing/forecasting capacity for breeding programs (WP1 and 2)						
Innovation	Second Wave Standard Innovation Package 3:						
packages &	the BPIMS and standardization of outputs						
Scaling Readiness	delivered by the Process Management Team						
	(WP3)						
	0						
	0						
	0						
	0						
	0						
	0						
	0						
	0						
	0						
	0						
	WP SubTotal			-			

## BioDiversity

	INIT4-Network 4 Enabling To		echnol versity		and Sh	ared Servic	es (N4ETTS	55)			
		Imple	ementat	ion Tim	neline	Bud	lget	Impl	ementat	ion Time	line
	sup to the				202	2		20	23	2024	2025
	WP/Results	Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
	Crosscutting across Work Packages					-					
	Work Package 1					-					
	Work Package 2		Х	х	х	223,323					
	Work Package 3					-					
Total Entity	Work Package 4		Х	Х	Х	57,897					
	Work Package 5					-					
	Work Package 6					-					
	Innovation packages & Scaling Readiness										
	TOTAL		х	х	Х	281,220					
	AACIJA. AA-d-Illion bloom in		1					_	ī		_
	MELIA: Modelling the impacts of modernization (also WP1 output)  MELIA: Meta-analysis of expanded BPAT							H			
	assessment across all CGIAR-NARS breeding programs to form a baseline of TTSS adoption.										
	MELIA:Contribution on impact areas with and without breeding modernization, using breeding										
	programs that have been engaged and those										
	not engaged by N4ETTSS. Will use metrics										
	identified in BPIMS.										
	MELIA:Tests the assumption that increased										
	transparency of breeding performance will										
	motivate improvements and reports on research question "To what extent can increased										
	transparency on impact area contribution from										
	breeding motivate improved performance on impacts?"										
Crosscutting across Work Packages	MELIA:Tests the assumptions that the technology adoption curve and innovation ecosystems can be used to drive innovation and adoption across a network. The results are expected to confirm that multiple types of capacity building interventions are needed, including investment in high capacity programs.										
	MELIA: detailed breeding specific MELIA applied										
	to the BPIMS design process, to increase										
	transparency and accountability for										
	performance and increase motivation to										
	improve. (also WP3 output) Establish TAC and PAC								<del>                                     </del>		
	Minor Stage Gate meeting (also MELIA annual TAC review)										
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)										
	Legacy plan, incl. full cost recovery of shared services										
	Change management - resilience training										
	Gender awareness in breeding training										
	Technical group training events										
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	Global workplan for simulation support									
	Breeding program TTSS simulations									
	CGIAR-NARS network modelling (initial CGIAR-									
	NARS network modelling of TTSS adoption, incl.									
	financial forecasting )									
	TTSS Strategic Plan									
	global harmonized cost structure database									
	Digital tool for breeding program costing and									
	forecasting Final model update to inform final projection of									
Work Package 1	benefit									
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	0									
	WP SubTotal					-				
	TTSS Procurement Team (TTSS Procurement									
	team establishes a process for increasing cost effectiveness of shared services)									
	TTSS Functional Teams (TTSS Functional teams									
	e.g., biometrics establishes globally coordinated		x	х	х	223,323				
	workplans )		^	^	^	223,323				
	Specialist Technical Support established									
	One CGIAR Shared Services Unit established									
	0									
	0									
Work Package 2	0									
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	line and the second sec									
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	0 0 0 0									
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	0 0 0 0 0									
	0 0 0 0 0 0									
	0 0 0 0 0 0 0 0 WP SubTotal		x	x	x	223,323				
	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team		x	X	x	223,323				
	0 0 0 0 0 0 0 0 WP SubTotal		X	X	x	223,323				
	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team		x	X	X	223,323				
	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model		x	x	x	223,323				
	0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring		x	x	x	223,323				
	0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed		x	X	X	223,323				
	0 0 0 0 0 0 0 WP SubTotal  Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0		x	x	X	223,323				
Work Package 3	0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized		x	x	X	223,323				
Work Package 3	0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0		x	x	x	223,323				
Work Package 3	0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) via Control Monitoring System (BPIMS) via Control Monitoring Dashboard Report Cards formalized 0		X	X	x	223,323				
Work Package 3	0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0		X	X	X	223,323				
Work Package 3	0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0		X	X	X	223,323				
Work Package 3	0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0		x	x	x	223,323				
Work Package 3	0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) or Management Monitoring System (BPIMS) visual management Monitoring System (BPIMS) visual management Monitoring O Dashboard Report Cards formalized O O O O O O O O		X	X	x	223,323				
Work Package 3	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed System (BPIMS) with the provided of the provid		X	X	x	223,323				
Work Package 3	0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) or Management Monitoring System (BPIMS) visual management Monitoring System (BPIMS) visual management Monitoring O Dashboard Report Cards formalized O O O O O O O O		X	X	X	223,323				

Data Management System  Data governance rules  Breeding IT Strategy  Regional DMS and digitization Support Team  x x x 57,897		
Breeding IT Strategy		
Regional DMS and digitization Support Team x x x 57 897		
Dedicated Breeding IT Team		
0		
Work Package 4		
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Modernization Facilitators in place		
Research exchange (Innnovation ecosystem		
establishes process for research exchange,		
supported by Modernization Facilitators )		
Facilitated partnerships		
TTSS Change Management team in place		
Innovation Scaling projects underway facilitated		
by change management personnel		
Emerging innovation trials		
Regionally tailored innovation and tools		
Work Package 5 Communities of Practice in place		_
Capacity building strategies in place		_
	_	_
Regional Capacity Building Strategy builds up		
operational and technical expertise according to		
regionally tailored prioritization		
0		
0		
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0		
WP SubTotal -		
0		
0		1
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Work Package 6		_
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0		
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WP SubTotal -		

Innovation packages & Scaling Readiness  Scaling Readiness	ant Track Scaling Readiness studies in 2022 - Indicate Number of studies for 2022)-# x andard Track Scaling Readiness studies in 1022 - (Indicate Number of studies for 2022)-# x andard Track Scaling Readiness studies in 1022 - (Indicate Number of studies for 2022)-# x and the standard Innovation Package 1: the 1025 to be delivered by N4ETTSS, including the 1025 MS (WP1, 2, 4, 5) and the standard Innovation Package 2: TTSS are tweeting the standard Innovation Package 3: the 1025 MS (WP1 and 2) and the 1025 MS (WP1 and 2) are BPIMS and standardization of outputs are BPIMS and standardization of outputs and 1025 MS (WP3) and 1025 MS (WP3) and 1025 MS (WP3) MS (WP3										
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# CIAT

		CIAT									
		Imple	emental	tion Tim	neline	Bud	lget	Impl	ementat	ion Time	line
	WP/Results				202	2		20	23	2024	202
	wr/ nesurs	Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
	Crosscutting across Work Packages					-					
	Work Package 1	Х	х	х	х	77,228					
	Work Package 2		Х	Х	Х	140,012					_
	Work Package 3		Х	Х	Х	136,491					_
Total Entity	Work Package 4	Х	х	х	х	110,880					_
	Work Package 5		х	х	х	191,570					_
	Work Package 6					-					_
	Innovation packages & Scaling Readiness					-					
	TOTAL	Х	х	х	х	656,180					
	MELIA: Modelling the impacts of modernization			I	I						_
	(also WP1 output)										
	MELIA: Meta-analysis of expanded BPAT assessment across all CGIAR-NARS breeding										
	programs to form a baseline of TTSS adoption.  MELIA:Contribution on impact areas with and										
	without breeding modernization, using breeding										
	programs that have been engaged and those										
	not engaged by N4ETTSS. Will use metrics identified in BPIMS.										
	MELIA:Tests the assumption that increased										
	transparency of breeding performance will										
	motivate improvements and reports on research										
	question "To what extent can increased										
	transparency on impact area contribution from										
	breeding motivate improved performance on impacts?"										_
	MELIA:Tests the assumptions that the technology adoption curve and innovation										
	ecosystems can be used to drive innovation and										
Crosscutting across	adoption across a network. The results are										
Work Packages	expected to confirm that multiple types of										
	capacity building interventions are needed,										
	including investment in high capacity programs.										
	MELIA: detailed breeding specific MELIA applied										
	to the BPIMS design process, to increase										
	transparency and accountability for										
	performance and increase motivation to										
	improve. (also WP3 output)										<b>—</b>
	Establish TAC and PAC										$\vdash$
	Minor Stage Gate meeting (also MELIA annual TAC review)										
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)										
	Legacy plan, incl. full cost recovery of shared services										
	Change management - resilience training										<b>—</b>
	Gender awareness in breeding training										<b>—</b>
	Technical group training events										<b>—</b>
	0			1	l						

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	Global workplan for simulation support								
	Breeding program TTSS simulations								
	CGIAR-NARS network modelling (initial CGIAR-								
	NARS network modelling of TTSS adoption, incl.								
	financial forecasting )								
	TTSS Strategic Plan	х	Х	х	х	77,228			
	global harmonized cost structure database								
	Digital tool for breeding program costing and								
	forecasting								
	Final model update to inform final projection of								
Work Package 1	benefit								
	0								
	0								
	0								
	0								
	0								
	0								
	0								
	0								
	WP SubTotal	х	х	х	х	77,228			
	TTSS Procurement Team (TTSS Procurement								
	team establishes a process for increasing cost								
	effectiveness of shared services)								
	TTSS Functional Teams (TTSS Functional teams								
	e.g., biometrics establishes globally coordinated			v	v				
			Х	Х	х	70,006			
	workplans)								
	Specialist Technical Support established		Х	Х	х	70,006			
	One CGIAR Shared Services Unit established								
	0								
Work Package 2	0								
uomuyo _	0								
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	0								
	WP SubTotal		х	х	х	140,012			
	Process Management Team		X	X	X	45,497			
	Process Management Model		X	X	X	45,497			
						45,497			
	SOPs, BMPs and quality controls		Х	Х	Х	45,497			 -
	Breeding Pipeline Improvement Monitoring								
	System (BPIMS) designed								 
	Breeding Pipeline Improvement Monitoring								
	System (BPIMS) v1.0								
	Dashboard Report Cards formalized								
Work Package 3	0								
uchage 3	0								
	0								
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	0								
	0								
	0								
	WP SubTotal		Х	Х	х	136,491			
						,			

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	Data Management System	Х	х	х	х	45,000			
	Data governance rules								
	Breeding IT Strategy								
	Regional DMS and digitization Support Team	х	Х	Х	х	65,880			
	Dedicated Breeding IT Team								
	0								
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Work Package 4	0								
	1-								
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	0								
	WP SubTotal	х	х	х	х	110,880			
	Modernization Facilitators in place		х	х	х	100,000			
	Research exchange (Innnovation ecosystem				~	200,000			
	establishes process for research exchange,								
	supported by Modernization Facilitators )								
	Facilitated partnerships								
	TTSS Change Management team in place								
	Innovation Scaling projects underway facilitated								
	by change management personnel								
	Emerging innovation trials								
	Regionally tailored innovation and tools		х	х	х	91,570			
Work Package 5	Communities of Practice in place	_							
Work ruckage 5	Capacity building strategies in place								
	Regional Capacity Building Strategy builds up								
	operational and technical expertise according to								
	regionally tailored prioritization								
	0								
	0								
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	WP SubTotal		х	х	х	191,570			
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Work Package 6	0								
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	Light Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)-#x						
	Standard Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)-#x						
	First Wave Standard Innovation Package 1: the TTSS to be delivered by N4ETTSS, including the DMS (WP1, 2, 4, 5)						
	First Wave Light Innovation Package 2: TTSS Procurement Team and financial costing/forecasting capacity for breeding programs (WP1 and 2)						
Innovation packages & Scaling Readiness	Second Wave Standard Innovation Package 3: the BPIMS and standardization of outputs delivered by the Process Management Team						
	(WP3)						
	0 0						
	0 0 0						
	0						
	WP SubTotal			-			

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		Imple									
		imple	emental	ion Tim	neline	Bud	get	Imple	ementat	ion Time	ine
	window to				2022	2		20	23	2024	2025
	WP/Results	Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
	Crosscutting across Work Packages		х	х	х	130,001					
	Work Package 1	х	х	х	х	520,000					
	Work Package 2				х	840,001					
	Work Package 3			х	х	619,999					
Total Entity	Work Package 4			х	х	1,473,000					
	Work Package 5			х	х	840,231					
	Work Package 6					-					
	Innovation packages & Scaling Readiness				Х	-					
	TOTAL	х	х	х	х	4,423,232					
	MELIA: Modelling the impacts of modernization (also WP1 output)			х		50,000					
	MELIA: Meta-analysis of expanded BPAT assessment across all CGIAR-NARS breeding programs to form a baseline of TTSS adoption.			x		30,000					
	MELIA:Contribution on impact areas with and without breeding modernization, using breeding										
	programs that have been engaged and those not engaged by N4ETTSS. Will use metrics identified in BPIMS.										
	MELIA:Tests the assumption that increased transparency of breeding performance will motivate improvements and reports on research question "To what extent can increased transparency on impact area contribution from breeding motivate improved performance on										
Crosscutting across Work Packages	impacts?"  MELIA:Tests the assumptions that the technology adoption curve and innovation ecosystems can be used to drive innovation and adoption across a network. The results are expected to confirm that multiple types of capacity building interventions are needed, including investment in high capacity programs.										
	MELIA: detailed breeding specific MELIA applied to the BPIMS design process, to increase transparency and accountability for performance and increase motivation to improve. (also WP3 output)				х	20,000					
	Establish TAC and PAC		Х								
	Minor Stage Gate meeting (also MELIA annual TAC review)		х		x			L			
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)										
	Legacy plan, incl. full cost recovery of shared services										
	Change management - resilience training				Х	30,001					
	Gender awareness in breeding training										
	Technical group training events										
	0										

Global workplan for simulation support Breeding program TTSS simulations  CGIAR-NARS network modelling (initial CGIAR- NARS network modelling (initial CGIAR- NARS network modelling of TTSS adoption, incl. financial forecasting)  TTSS Strategic Plan global harmonized cost structure database  Digital tool for breeding program costing and forecasting  Final model update to inform final projection of benefit  O  O  O  O  WP SubTotal  TTSS Procurement team establishes a process for increasing cost effectiveness of shared services)  TTSS Procurional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans) Specialist Technical Support established One CGIAR Shared Services Unit established One CGIAR Shared Services Unit established O  O O O O O O O O O O O O O O O O O		
CGIAR-NARS network modelling (initial CGIAR-NARS network modelling of TTSS adoption, incl. financial forecasting) TTSS Strategic Plan global harmonized cost structure database Digital tool for breeding program costing and forecasting forecasting Final model update to inform final projection of benefit  0 0 0 0 0 0 WYP SubTotal  TTSS Procurement Team (TTSS Procurement team establishes a process for increasing cost effectiveness of shared services) TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans) Specialist Technical Support established One CGIAR Shared Services Unit established		_
Work Package 1  NARS network modelling of TTSS adoption, incl. financial forecasting 1  TTSS Strategic Plan global harmonized cost structure database		
### ### ##############################		
### TTSS Strategic Plan global harmonized cost structure database		
Work Package 1  Work Package 2  Work Package 2		
Work Package 1  Work Package 1  In a company of the projection of forecasting and forecasting final model update to inform final projection of benefit  O O O O O O O O O O O O O O O O O O O		
Work Package 1  Work Package 1  Final model update to inform final projection of benefit  0  0  0  0  0  0  0  0  0  0  0  0  0		
Work Package 1    Final model update to inform final projection of benefit		
Work Package 1  Final model update to inform final projection of benefit  O O O O O O O O O O O O O O O O O O		
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## Package 2    O		
## Package 2    WP SubTotal		
WP SubTotal  X X X X X 520,000  TTSS Procurement Team (TTSS Procurement team establishes a process for increasing cost effectiveness of shared services)  TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans)  Specialist Technical Support established  One CGIAR Shared Services Unit established  0  0  0  0  0  0  0  0  0  0  0  0  0		
TTSS Procurement Team (TTSS Procurement team establishes a process for increasing cost effectiveness of shared services)  TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans)  Specialist Technical Support established  One CGIAR Shared Services Unit established  0  0  0  0  0  0  0  0  0  0  0  0  0		
TTSS Procurement Team (TTSS Procurement team establishes a process for increasing cost effectiveness of shared services)  TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans)  Specialist Technical Support established  One CGIAR Shared Services Unit established  0  0  0  0  0  0  0  0  0  0  0  0  0		
team establishes a process for increasing cost effectiveness of shared services)  TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans)  Specialist Technical Support established One CGIAR Shared Services Unit established 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
effectiveness of shared services)  TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans)  Specialist Technical Support established  One CGIAR Shared Services Unit established  0  0  0  0  0  0  0  0  0  0  0  0  0		
TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans)  Specialist Technical Support established One CGIAR Shared Services Unit established 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
e.g., biometrics establishes globally coordinated workplans ) Specialist Technical Support established		
Work Package 2  Work Package 3  Work Package 3  Work Package 3  Work Package 4  Work Package 4  Work Package 5  Work Package 5  Work Package 6  Work Package 7  Work Package 7  Work Package 7  Work Package 7  Work Package 8  Work Package 9  Work Package 9		
Work Package 2  Specialist Technical Support established		
Work Package 2 One CGIAR Shared Services Unit established x 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-
Work Package 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_
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Work Package 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
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WP SubTotal x 840,000		
Process Management Team x 244,999	-	_
Process Management Model x 200,000	-	
SOPs, BMPs and quality controls x 50,000		
Breeding Pipeline Improvement Monitoring  x 125,000		
System (BPIMS) designed X 125,000		
Breeding Pipeline Improvement Monitoring		
System (BPIMS) v1.0		
Dashboard Report Cards formalized		
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Work Package 3	+	
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WP SubTotal         x         x         619,999		

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	Data Management System			х	Х	1,208,000			
	Data governance rules								
	Breeding IT Strategy				X				
	Regional DMS and digitization Support Team			Х	х	265,000			
	Dedicated Breeding IT Team								
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Work Package 4									
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	WP SubTotal			х	X	1,473,000			
	Modernization Facilitators in place				Х				_
	Research exchange (Innnovation ecosystem								
	establishes process for research exchange,								
	supported by Modernization Facilitators )								
	Facilitated partnerships								
	TTSS Change Management team in place				х	200,000			
	Innovation Scaling projects underway facilitated					,			
	by change management personnel								
	Emerging innovation trials		-						
	Regionally tailored innovation and tools				х	440,231			
Work Package 5	Communities of Practice in place			Х	Х	200,000			
	Capacity building strategies in place				х				
	Regional Capacity Building Strategy builds up								
	operational and technical expertise according to			x	х				
	regionally tailored prioritization								
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	WP SubTotal			х	х	840,000			
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Work Package 6	0		-	-					
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	Light Track Scaling Readiness studies in 2022 -						
	(Indicate Number of studies for 2022)- # x						
	Standard Track Scaling Readiness studies in						
	2022 - (Indicate Number of studies for 2022)-#x						
	First Wave Standard Innovation Package 1: the						
	TTSS to be delivered by N4ETTSS, including the						
	DMS (WP1, 2, 4, 5)						
	First Wave Light Innovation Package 2: TTSS						
	Procurement Team and financial						
	costing/forecasting capacity for breeding						
	programs (WP1 and 2)						
Innovation	Second Wave Standard Innovation Package 3:						
packages &	the BPIMS and standardization of outputs						
Scaling Readiness							
	(WP3)						
	0						
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	0						
1	WP SubTotal			-			

	INIT4-Network 4 Enabling To	ols, To <i>CIP</i>	echnol	ogies,	and Sh	ared Servic	es (N4ETTS	SS)			
		Imple	ementat	ion Tim	eline	Bud	lget	Impl	ementat	ion Time	line
	MID (Dec. 1)				2022	2		20	23	2024	2025
	WP/Results	Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
	Crosscutting across Work Packages					-					
	Work Package 1					-					
	Work Package 2	X	X	X	X	192,146					
Total Entity	Work Package 3	X	X	X	X	7,375					
Total Entity	Work Package 4	Х	Х	Х	Х	85,046					
	Work Package 5 Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
	TOTAL	х	х	х	х	284,567					
	IOTAL	^	^	^	^	264,307					
	MELIA: Modelling the impacts of modernization (also WP1 output)  MELIA: Meta-analysis of expanded BPAT assessment across all CGIAR-NARS breeding programs to form a baseline of TTSS adoption.										
	MELIA:Contribution on impact areas with and without breeding modernization, using breeding programs that have been engaged and those not engaged by N4ETTSS. Will use metrics identified in BPIMS.										
	MELIA:Tests the assumption that increased transparency of breeding performance will motivate improvements and reports on research question "To what extent can increased transparency on impact area contribution from breeding motivate improved performance on impacts?"										
Crosscutting across Work Packages	MELIA:Tests the assumptions that the technology adoption curve and innovation ecosystems can be used to drive innovation and adoption across a network. The results are expected to confirm that multiple types of capacity building interventions are needed, including investment in high capacity programs.										
	MELIA: detailed breeding specific MELIA applied to the BPIMS design process, to increase transparency and accountability for performance and increase motivation to improve. (also WP3 output) Establish TAC and PAC										
	Minor Stage Gate meeting (also MELIA annual										
	TAC review)							<u> </u>			
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)										
	Legacy plan, incl. full cost recovery of shared services										
	Change management - resilience training										
	Gender awareness in breeding training										
	Technical group training events  0		-								_
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	Global workplan for simulation support								
	Breeding program TTSS simulations								
	CGIAR-NARS network modelling (initial CGIAR-								
	NARS network modelling of TTSS adoption, incl.								
	financial forecasting )								
	TTSS Strategic Plan								
	global harmonized cost structure database								
	Digital tool for breeding program costing and								
	forecasting								
	Final model update to inform final projection of								
Work Package 1	benefit								
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	WP SubTotal					-			
	TTSS Procurement Team (TTSS Procurement								
	team establishes a process for increasing cost								
	effectiveness of shared services)								
	TTSS Functional Teams (TTSS Functional teams								
	e.g., biometrics establishes globally coordinated	х	х	Х	Х	192,146			
	workplans )								
	Specialist Technical Support established								
	One CGIAR Shared Services Unit established								
	0								
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Work Package 2	0								
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	WP SubTotal	х	х	х	х	192,146			
						132,140			
	Process Management Team	х	Х	Х	Х	7,375			
		х	Х	7	7				
	Process Management Model	Х	Х	7	7				
	Process Management Model SOPs, BMPs and quality controls	Х	X	7	7				
	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring	х	Х	7	7				
	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed	х	X	7	7				
	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring	х	X	7	7				
	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0	х	X	7	7				
	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized	X	х	7	7				
Wash Dackage 2	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0	Х	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized	X	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized	X	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0	X	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0	X	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0	X	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0 0	X	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0 0 0	X	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0 0 0 0	X	X	7	7				
Work Package 3	Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0 0 0	X	X	7	7				

	Data Management System	Х	Х	Х	Х	85,046			
	Data governance rules								
	Breeding IT Strategy								
	Regional DMS and digitization Support Team								
	Dedicated Breeding IT Team								
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Work Package 4	0								<del> </del>
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	WP SubTotal	x	X	x	х	85,046			
	Modernization Facilitators in place								
	Research exchange (Innnovation ecosystem								
	establishes process for research exchange,								
	supported by Modernization Facilitators )								
	Facilitated partnerships								
	TTSS Change Management team in place								
	Innovation Scaling projects underway facilitated								
	by change management personnel								
	Emerging innovation trials								
	Regionally tailored innovation and tools								
Work Package 5	Communities of Practice in place								
	Capacity building strategies in place								
	Regional Capacity Building Strategy builds up								
	operational and technical expertise according to								
	regionally tailored prioritization								
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Work Package 6	0								
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	Light Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)-#x						
	Standard Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)-#x						
	First Wave Standard Innovation Package 1: the TTSS to be delivered by N4ETTSS, including the DMS (WP1, 2, 4, 5)						
	First Wave Light Innovation Package 2: TTSS Procurement Team and financial costing/forecasting capacity for breeding programs (WP1 and 2)						
Innovation packages & Scaling Readiness	Second Wave Standard Innovation Package 3: the BPIMS and standardization of outputs						
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		Imple	emental	ion Tim	eline	Bud	lget	Impl	ementat	ion Timel	line
	WP/Results				202	2		20	23	2024	202
	Wr / Nesures	Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
	Crosscutting across Work Packages										
	Work Package 1						•				_
	Work Package 2	Х	Х	х	х	101,942					<u> </u>
	Work Package 3										_
Total Entity	Work Package 4	Х	Х	х	х	72,092					
	Work Package 5	Х	Х	х	х	210,970					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-		<u> </u>			
	TOTAL	Х	Х	Х	Х	385,004					
											_
	MELIA: Modelling the impacts of modernization (also WP1 output)										
	145//4 14 / / / / / / / / / / / / / / / / /										П
	MELIA: Meta-analysis of expanded BPAT										
	assessment across all CGIAR-NARS breeding										
	programs to form a baseline of TTSS adoption.										
	MELIA:Contribution on impact areas with and										
	without breeding modernization, using breeding										
	programs that have been engaged and those										
	not engaged by N4ETTSS. Will use metrics										
	identified in BPIMS.										
	MELIA:Tests the assumption that increased										
	transparency of breeding performance will										
	motivate improvements and reports on research										
	question "To what extent can increased										
	transparency on impact area contribution from										
	breeding motivate improved performance on										
	impacts?"										
	MELIA:Tests the assumptions that the										
	technology adoption curve and innovation										
	ecosystems can be used to drive innovation and										
Crosscutting across	adoption across a network. The results are										
Work Packages	expected to confirm that multiple types of										
	capacity building interventions are needed,										
	including investment in high capacity programs.										
	MELIA: detailed breeding specific MELIA applied										┢
	to the BPIMS design process, to increase										
	transparency and accountability for										
	performance and increase motivation to										
	improve. (also WP3 output)										
	Establish TAC and PAC										г
	Minor Stage Gate meeting (also MELIA annual										г
	TAC review)										
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)										
	Legacy plan, incl. full cost recovery of shared services										
	Change management - resilience training										
	Gender awareness in breeding training										
	Technical group training events										$oldsymbol{oldsymbol{oldsymbol{eta}}}$
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	Global workplan for simulation support								<u> </u>
	Breeding program TTSS simulations								
	CGIAR-NARS network modelling (initial CGIAR-								
	NARS network modelling of TTSS adoption, incl.								
	financial forecasting )								
	TTSS Strategic Plan								
	global harmonized cost structure database								
	Digital tool for breeding program costing and								
	forecasting								
Work Package 1	Final model update to inform final projection of								
Tronk ruckuge 1	benefit								
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	WP SubTotal					-			
	TTSS Procurement Team (TTSS Procurement								
	team establishes a process for increasing cost								
	effectiveness of shared services)								
	TTSS Functional Teams (TTSS Functional teams								
		.,	.,			101 041			
	e.g., biometrics establishes globally coordinated	Х	х	X	х	101,941			
	workplans)								
	Specialist Technical Support established								
	One CGIAR Shared Services Unit established								
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Work Package 2				-				 	
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g	0 0 0 0 0 0 0 0 0 0 0	x	x	x	x	101,941			
g	0 0 0 0 0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team	X	x	х	x	101,941			
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g	0 0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring	X	X	x	X	101,941			
g	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed	x	X	X	X	101,941			
	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring	X	X	X	X	101,941			
	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed	x	X	X	x	101,941			
	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring	X	X	x	x	101,941			
	0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized	x	x	x	X	101,941			
Work Package 3	0 0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) V1.0 Dashboard Report Cards formalized 0	x	x	x	x	101,941			
	0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0	x	X	x	x	101,941			
	0 0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0	X	X	X	x	101,941			
	0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0	X	X	x	X	101,941			
	0 0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0	x	x	X	X	101,941			
	0 0 0 0 0 0 0 0 0 0 0 0 0 WP SubTotal  Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0 0	x	x	X	x	101,941			
	0 0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0	X	X	x	x	101,941			
	0 0 0 0 0 0 0 0 0 0 0 0 0 WP SubTotal  Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0 0	X	X	X	X	101,941			
	0 0 0 0 0 0 0 0 0 0 WP SubTotal Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0 0	X	x	X	X	101,941			
	0 0 0 0 0 0 0 0 0 0 0 0 0 WP SubTotal  Process Management Team Process Management Model SOPs, BMPs and quality controls Breeding Pipeline Improvement Monitoring System (BPIMS) designed Breeding Pipeline Improvement Monitoring System (BPIMS) Vasigned Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0 Dashboard Report Cards formalized 0 0 0 0 0 0 0	x	x	X	X	101,941			

	Data Managarant Cortain					64.002		1	
	Data Management System	Х	X	Х	х	64,093			
	Data governance rules								
	Breeding IT Strategy			X	х	4,000			
	Regional DMS and digitization Support Team			х	х	4,000			
	Dedicated Breeding IT Team								
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Work Package 4	0								
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	WP SubTotal	х	X	х	х	72,093			
	Modernization Facilitators in place								
	Research exchange (Innnovation ecosystem								
	establishes process for research exchange,		1	1					
	supported by Modernization Facilitators )								
	Facilitated partnerships								
	TTSS Change Management team in place								
	Innovation Scaling projects underway facilitated								
	by change management personnel								
	Emerging innovation trials								
	Regionally tailored innovation and tools	Х	Х	х	х	198,470			
		^	^	^	^	130,470			_
Work Package 5	Communities of Practice in place								
	Capacity building strategies in place			х	х	5,000			
	Regional Capacity Building Strategy builds up								
	operational and technical expertise according to			х	х	7,500			
	regionally tailored prioritization								
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	WP SubTotal	х	х	х	х	210,970			
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Work Package 6	0								
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	WP SubTotal		<u> </u>						

	Light Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)- # x						
	Standard Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)-#x						
	First Wave Standard Innovation Package 1: the TTSS to be delivered by N4ETTSS, including the DMS (WP1, 2, 4, 5)						
	First Wave Light Innovation Package 2: TTSS Procurement Team and financial costing/forecasting capacity for breeding programs (WP1 and 2)						
Innovation packages & Scaling Readiness	Second Wave Standard Innovation Package 3: the BPIMS and standardization of outputs						
	0						
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	WP SubTotal			-			

		Imple	ementat	ion Tim	eline _	Buc	lget	Impl	eme <u>ntat</u>	ion Time	line
	WP/Results	Q1	Q2	Q3	2022 Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	2024 Q1-Q4	Q1
	Crosscutting across Work Packages		Х	Х	Х	19,032					
	Work Package 1	х	х	х	х	23,041					
	Work Package 2	х	х	х	х	229,978					
	Work Package 3	х	х	х	х	53,108					
Total Entity	Work Package 4	х	х	х	х	138,967					
	Work Package 5	х	х	х	х	264,032					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
	TOTAL	х	х	х	х	728,159					
											_
	MELIA: Modelling the impacts of modernization (also WP1 output)										
											г
	MELIA: Meta-analysis of expanded BPAT										
	assessment across all CGIAR-NARS breeding										
	programs to form a baseline of TTSS adoption.										
	MELIA:Contribution on impact areas with and										Г
	without breeding modernization, using breeding										
	programs that have been engaged and those										
	not engaged by N4ETTSS. Will use metrics										
	identified in BPIMS.										
	MELIA:Tests the assumption that increased										Г
	transparency of breeding performance will										
	motivate improvements and reports on research										
	question "To what extent can increased										
	transparency on impact area contribution from										
	breeding motivate improved performance on										
	impacts?"										
	MELIA:Tests the assumptions that the										
	technology adoption curve and innovation										
	ecosystems can be used to drive innovation and										
Crosscutting across	adoption across a network. The results are										
Work Packages	expected to confirm that multiple types of										
	capacity building interventions are needed,										
	including investment in high capacity programs.										
	NATILA, detailed breeding exertis NATILA emplied							_			$\vdash$
	MELIA: detailed breeding specific MELIA applied										
	to the BPIMS design process, to increase transparency and accountability for										
	performance and increase motivation to										
	improve. (also WP3 output)										
	Establish TAC and PAC										Н
	Minor Stage Gate meeting (also MELIA annual										т
	TAC review)										
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)										
	Legacy plan, incl. full cost recovery of shared services										
	Change management - resilience training		х	Х	Х	9,516					П
	Gender awareness in breeding training		х	х	х	9,516					Г
	Technical group training events										Г

	Global workplan for simulation support								 —
	Breeding program TTSS simulations								
	CGIAR-NARS network modelling (initial CGIAR-								
	NARS network modelling of TTSS adoption, incl.								
	financial forecasting )								
	TTSS Strategic Plan	х	X	х	х	23,041			
	global harmonized cost structure database								
	Digital tool for breeding program costing and								
	forecasting								
	Final model update to inform final projection of								
Work Package 1	benefit								
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	WP SubTotal	х	х	х	х	23,041			
	TTSS Procurement Team (TTSS Procurement								
	team establishes a process for increasing cost	х	x	х	х	60,000			
	effectiveness of shared services)								
	TTSS Functional Teams (TTSS Functional teams								
	e.g., biometrics establishes globally coordinated	х	x	х	х	63,894			
	workplans)					,			
	Specialist Technical Support established	х	х	Х	х	22,787			
	One CGIAR Shared Services Unit established	Х	Х	Х	X	83,297			 _
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Work Package 2	0						ŀ		 ₩
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	WP SubTotal	х	х	х	х	229,978			
	Process Management Team	х	х	Х	х	35,155			
	Process Management Model					22, 20			
	SOPs, BMPs and quality controls	Х	Х	Х	х	17,953			
	Breeding Pipeline Improvement Monitoring					1.,555			
	System (BPIMS) designed								
	Breeding Pipeline Improvement Monitoring								
	System (BPIMS) v1.0								 
	Dashboard Report Cards formalized								 
Work Package 3	0								 —
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	WP SubTotal	х	х	х	х	53,108			
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	Data Management System									_
	Data governance rules	х	х	х	х	64,868				_
	Breeding IT Strategy	Х	х	Х	х	74,099				
	Regional DMS and digitization Support Team									
	Dedicated Breeding IT Team									
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Work Package 4	0									
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	WP SubTotal	X	х	х	Х	138,967				-
	Modernization Facilitators in place	Х				15,000				-
	Research exchange (Innnovation ecosystem									1
	establishes process for research exchange,		x	х	x	15,000				
	supported by Modernization Facilitators )									
	Facilitated partnerships									
	TTSS Change Management team in place		х			12,616				
	Innovation Scaling projects underway facilitated					20.000				
	by change management personnel		Х			20,000				ı
	Emerging innovation trials			х		31,767				
	Regionally tailored innovation and tools				х	19,649				
Work Package 5	Communities of Practice in place									
•	Capacity building strategies in place		х	х		50,000				
	Regional Capacity Building Strategy builds up									
	operational and technical expertise according to	x	х	x	x	100,000				ı
	regionally tailored prioritization	^	_ ^	_ ^	^	100,000				ı
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	WP SubTotal	х	х	х	x	264,032				-
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	0	X	X	X	х	264,032				
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	0 0 0 0	X	X	X	X	264,032				
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	0 0 0 0 0	X	X	X	X	264,032				
	0 0 0 0 0 0	X	X	X	X	264,032				
Work Package 6	0 0 0 0 0 0 0	X	X	X	X	264,032				
Work Package 6	0 0 0 0 0 0 0 0	X	X	X	X	204,032				
Work Package 6	0 0 0 0 0 0 0 0 0 0 0	X	X	X	*	264,032				
Work Package 6	0 0 0 0 0 0 0 0 0 0 0 0	<i>x</i>	X	X	*	204,032				
Work Package 6	0 0 0 0 0 0 0 0 0 0 0 0 0	<i>x</i>	X	X	X	204,032				
Work Package 6	0 0 0 0 0 0 0 0 0 0 0 0 0 0	<i>x</i>	X	X	X	264,032				
Work Package 6	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	X	X	X	*	264,032				
Work Package 6	0 0 0 0 0 0 0 0 0 0 0 0 0 0	X	X	X		264,032				

	Light Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)-#x							
	Standard Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)-#x							
	First Wave Standard Innovation Package 1: the TTSS to be delivered by N4ETTSS, including the DMS (WP1, 2, 4, 5)							
	First Wave Light Innovation Package 2: TTSS Procurement Team and financial costing/forecasting capacity for breeding programs (WP1 and 2)							
Innovation packages & Scaling Readiness	Second Wave Standard Innovation Package 3: the BPIMS and standardization of outputs delivered by the Process Management Team (WP3)							
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	WP SubTotal				-			

		Imple	ementat	ion Tim	neline _	Bud	lget	Impl	ementat	ion Timel	line
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	WP/Results				2022			20	)23	2024	202
		Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
	Crosscutting across Work Packages					-					
	Work Package 1					-					
	Work Package 2				х	15,233					
	Work Package 3	х	х	х	х	537,163					
Total Entity	Work Package 4	х	х	х	х	300,000					
	Work Package 5					-					
	Work Package 6					-					
	Innovation packages & Scaling Readiness										
	TOTAL	Х	Х	х	Х	852,396					
	MELLA. Madelling the impacts of modernization				I						_
	MELIA: Modelling the impacts of modernization (also WP1 output)										1
	(also iii 1 daipat)										$\vdash$
	MELIA: Meta-analysis of expanded BPAT										1
	assessment across all CGIAR-NARS breeding										1
	programs to form a baseline of TTSS adoption.										1
	MELIA:Contribution on impact areas with and										$\vdash$
	without breeding modernization, using breeding										1
	programs that have been engaged and those										1
	not engaged by N4ETTSS. Will use metrics										1
	identified in BPIMS.										1
	MELIA:Tests the assumption that increased										$\vdash$
	transparency of breeding performance will									Q1-Q4	1
	motivate improvements and reports on research										1
	question "To what extent can increased										1
	transparency on impact area contribution from										1
	breeding motivate improved performance on										1
	impacts?"										
	MELIA:Tests the assumptions that the										1
	technology adoption curve and innovation										1
Crosscutting across	ecosystems can be used to drive innovation and										1
Work Packages	adoption across a network. The results are										1
	expected to confirm that multiple types of										1
	capacity building interventions are needed,										1
	including investment in high capacity programs.										
	MELIA: detailed breeding specific MELIA applied										1
	to the BPIMS design process, to increase										1
	transparency and accountability for										1
	performance and increase motivation to										1
	improve. (also WP3 output)										_
	Establish TAC and PAC										▙
	Minor Stage Gate meeting (also MELIA annual TAC review)										
	Major Stage Gate meeting (= Midterm Review, also a MELIA annual TAC review)										
	Legacy plan, incl. full cost recovery of shared services										
	Change management - resilience training										
	Gender awareness in breeding training										
	Technical group training events										
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	Global workplan for simulation support								 —
	Breeding program TTSS simulations								
	CGIAR-NARS network modelling (initial CGIAR-								l
	NARS network modelling of TTSS adoption, incl.								
	financial forecasting )								l
	TTSS Strategic Plan								
	global harmonized cost structure database								
	Digital tool for breeding program costing and								
	forecasting								l
	Final model update to inform final projection of								1
Work Package 1	benefit								
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	WP SubTotal					-			
	TTSS Procurement Team (TTSS Procurement								
	team establishes a process for increasing cost								
	effectiveness of shared services)								
	TTSS Functional Teams (TTSS Functional teams								
	e.g., biometrics establishes globally coordinated				х				
	workplans)				^	15,233			
	Specialist Technical Support established					13,233			_
	One CGIAR Shared Services Unit established								-
	One CGIAR Sharea Services Unit established								-
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Work Package 2	0								
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	WP SubTotal				х	15,233			
	Process Management Team	х	Х	Х	х	337,163		Ι	_
	Process Management Model		^	_ ^	^	337,203			_
	SOPs, BMPs and quality controls	Х	Х	х	Х	200,000			_
		^	^	^	^	200,000			-
	Breeding Pipeline Improvement Monitoring								l
	System (BPIMS) designed								
	Breeding Pipeline Improvement Monitoring								
	System (BPIMS) v1.0								—
	Dashboard Report Cards formalized								ــــــ
Work Package 3	0								ــــــ
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	WP SubTotal	х	х	х	х	537,163			
	TT SUSTOLUT		^	^	^	337,103			

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	Data Management System	Х	Х	Х	х	150,000			
	Data governance rules								
	Breeding IT Strategy								
	Regional DMS and digitization Support Team	х	Х	х	х	150,000			
	Dedicated Breeding IT Team								
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Work Package 4	0								
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	WP SubTotal	х	x	х	x	300,000			
	Modernization Facilitators in place								
	Research exchange (Innnovation ecosystem								
	establishes process for research exchange,								
	supported by Modernization Facilitators )								
			-						
	Facilitated partnerships								_
	TTSS Change Management team in place								
	Innovation Scaling projects underway facilitated								
	by change management personnel								
	Emerging innovation trials								
	Regionally tailored innovation and tools								
Work Package 5	Communities of Practice in place								
Work Fuckage 5									
	Capacity building strategies in place								
	Regional Capacity Building Strategy builds up								
	operational and technical expertise according to								
	regionally tailored prioritization								
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Innovation packages & Scaling Readiness	Light Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)- # x						
	Standard Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)-#x						
	First Wave Standard Innovation Package 1: the TTSS to be delivered by N4ETTSS, including the DMS (WP1, 2, 4, 5)						
	First Wave Light Innovation Package 2: TTSS Procurement Team and financial costing/forecasting capacity for breeding programs (WP1 and 2)						
	Second Wave Standard Innovation Package 3: the BPIMS and standardization of outputs delivered by the Process Management Team (WP3)						
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