

Plan of Results and Budget 2022-24 (PORB)
USD
Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)
31 Mars 2022

Contents

Consolidated	2
AfricaRice	5
BioDiversity	9
CIAT	13
CIMMYT.....	17
CIP	21
ICARDA	25
IITA	29
IRRI	33

Consolidated

Init 4 - Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
CONSOLIDATED											
WP/Results		2022						2023	2024	2025	
		Implementation Timeline				Budget		Implementation Timeline			
		Q1	Q2	Q3	Q4	POR Allocated Budget	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Initiative	Crosscutting across Work Packages		x	x	x	252,106					
	Work Package 1	x	x	x	x	640,894					
	Work Package 2	x	x	x	x	1,793,455					
	Work Package 3	x	x	x	x	1,405,617					
	Work Package 4	x	x	x	x	2,283,422					
	Work Package 5	x	x	x	x	1,548,337					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
	TOTAL	x	x	x	x	7,923,832					

Crosscutting across Work Packages	MELIA: Modelling the impacts of modernization (also WP1 output)			x		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 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)				x	20,000					
	Establish TAC and PAC		x			-					
	Minor Stage Gate meeting (also MELIA annual TAC review)		x		x	-					
	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		x	x	x	39,517					
	Gender awareness in breeding training		x	x	x	9,516					
	Technical group training events					-					
						-					
						-					
	WP SubTotal	x	x	x		252,106					

	Global workplan for simulation support		x	x		5,000						
	Breeding program TTSS simulations	x	x	x	x	3,000						
	CGIAR-NARS network modelling (initial CGIAR-NARS network modelling of TTSS adoption, incl. financial forecasting)				x	3,000						
	TTSS Strategic Plan	x	x	x	x	102,894						
	global harmonized cost structure database		x	x	x	525,000						
Work Package 1	Digital tool for breeding program costing and forecasting				x	2,000						
	Final model update to inform final projection of benefit					-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
WP SubTotal		x	x	x	x	640,894						
Work Package 2	TTSS Procurement Team (TTSS Procurement team establishes a process for increasing cost effectiveness of shared services)	x	x	x	x	66,500						
	TTSS Functional Teams (TTSS Functional teams e.g., biometrics establishes globally coordinated workplans)	x	x	x	x	1,261,543						
	Specialist Technical Support established	x	x	x	x	372,113						
	One CGIAR Shared Services Unit established	x	x	x	x	93,297						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
WP SubTotal		x	x	x	x	1,793,453						
Work Package 3	Process Management Team	x	x	x	x	685,189						
	Process Management Model	x	x	x	x	256,497						
	SOPs, BMPs and quality controls	x	x	x	x	323,930						
	Breeding Pipeline Improvement Monitoring System (BPIMS) designed			x	x	135,000						
	Breeding Pipeline Improvement Monitoring System (BPIMS) v1.0			x	x	5,000						
	Dashboard Report Cards formalized					-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
WP SubTotal		x	x	x	x	1,405,616						
Work Package 4	Data Management System	x	x	x	x	1,558,139						
	Data governance rules	x	x	x	x	71,868						
	Breeding IT Strategy	x	x	x	x	84,099						
	Regional DMS and digitization Support Team	x	x	x	x	569,317						
	Dedicated Breeding IT Team					-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
						-						
WP SubTotal		x	x	x	x	2,283,423						

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

INIT4-Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
AfricaRice											
WP/Results		Implementation Timeline				Budget		Implementation Timeline			
		2022				PORA Allocated Budget	Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4			Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages					-					
	Work Package 1		x		x	20,626					
	Work Package 2			x	x	50,820					
	Work Package 3	x	x	x	x	51,480					
	Work Package 4		x	x	x	45,540					
	Work Package 5		x	x	x	41,536					
	Work Package 6					-					
	Innovation packages & Scaling Readiness										
	TOTAL	x	x	x	x	210,001					
Crosscutting across Work Packages	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?"										
	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)										
	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										
	0										

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

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)											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	WP SubTotal						-					

BioDiversity

INIT4-Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
BioDiversity											
WP/Results		Implementation Timeline				Budget		Implementation Timeline			
		2022				POR Allocated Budget	Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4			Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages					-					
	Work Package 1					-					
	Work Package 2		x	x	x	223,323					
	Work Package 3					-					
	Work Package 4		x	x	x	57,897					
	Work Package 5					-					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
TOTAL			x	x	x	281,220					

Crosscutting across Work Packages	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?"										
	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)										
	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										
	0										

Work Package 1	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 benefit												
	0												
	0												
	0												
	0												
	0												
	0												
	WP SubTotal						-						
Work Package 2	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)		x	x	x		223,323						
	Specialist Technical Support established												
	One CGIAR Shared Services Unit established												
	0												
	0												
	0												
	0												
	0												
	0												
	0												
	0												
	WP SubTotal		x	x	x		223,323						
Work Package 3	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												
	0												
	WP SubTotal						-						

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)											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	WP SubTotal						-					

INIT4-Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
CIAT											
WP/Results		Implementation Timeline				Budget		Implementation Timeline			
		2022				POR Allocated Budget	Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4			Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages					-					
	Work Package 1	x	x	x	x	77,228					
	Work Package 2		x	x	x	140,012					
	Work Package 3		x	x	x	136,491					
	Work Package 4	x	x	x	x	110,880					
	Work Package 5		x	x	x	191,570					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
TOTAL		x	x	x	x	656,180					

Crosscutting across Work Packages	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?"										
	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)										
	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										
	0										

Work Package 1	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	x	x	x	x	77,228							
	global harmonized cost structure database												
	Digital tool for breeding program costing and forecasting												
	Final model update to inform final projection of benefit												
	0												
	0												
	0												
	0												
	0												
	0												
WP SubTotal	x	x	x	x	77,228								
Work Package 2	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)		x	x	x	70,006							
	Specialist Technical Support established		x	x	x	70,006							
	One CGIAR Shared Services Unit established												
	0												
	0												
	0												
	0												
	0												
	0												
	0												
	0												
	0												
WP SubTotal		x	x	x	140,012								
Work Package 3	Process Management Team		x	x	x	45,497							
	Process Management Model		x	x	x	45,497							
	SOPs, BMPs and quality controls		x	x	x	45,497							
	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												
WP SubTotal		x	x	x	136,491								

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)										
	0										
	0										
	0										
	0										
	0										
	0										
	0										
	0										
	0										
	0										
	0										
	WP SubTotal					-					

INIT4-Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
CIMMYT											
WP/Results		Implementation Timeline				Budget		Implementation Timeline			
		2022				POR Allocated Budget	Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4			Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages		x	x	x	130,001					
	Work Package 1	x	x	x	x	520,000					
	Work Package 2				x	840,001					
	Work Package 3			x	x	619,999					
	Work Package 4			x	x	1,473,000					
	Work Package 5			x	x	840,231					
	Work Package 6					-					
	Innovation packages & Scaling Readiness				x	-					
	TOTAL	x	x	x	x	4,423,232					

Crosscutting across Work Packages	MELIA: Modelling the impacts of modernization (also WP1 output)			x		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 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)				x	20,000					
	Establish TAC and PAC		x								
	Minor Stage Gate meeting (also MELIA annual TAC review)		x		x						
	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				x	30,001					
	Gender awareness in breeding training										
	Technical group training events										
	0										
	0										

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)											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	0											
	WP SubTotal						-					

INIT4-Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
CIP											
WP/Results		Implementation Timeline				Budget		Implementation Timeline			
		2022				POR Allocated Budget	Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4			Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages					-					
	Work Package 1					-					
	Work Package 2	x	x	x	x	192,146					
	Work Package 3	x	x	x	x	7,375					
	Work Package 4	x	x	x	x	85,046					
	Work Package 5					-					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
TOTAL		x	x	x	x	284,567					
Crosscutting across Work Packages	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?"										
	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)										
	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										
	0										

Work Package 4	Data Management System	x	x	x	x	85,046							
	Data governance rules												
	Breeding IT Strategy												
	Regional DMS and digitization Support Team												
	Dedicated Breeding IT Team												
	0												
	0												
	0												
	0												
	0												
	0												
	0												
	0												
	0												
WP SubTotal		x	x	x	x	85,046							
Work Package 5	Modernization Facilitators in place												
	Research exchange (Innovation 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												
	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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WP SubTotal						-							
Work Package 6	0												
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WP SubTotal						-							

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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	WP SubTotal						-				

INIT4-Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
ICARDA											
WP/Results		Implementation Timeline				Budget		Implementation Timeline			
		2022				POR Allocated Budget	Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4			Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages										
	Work Package 1										
	Work Package 2	x	x	x	x	101,942					
	Work Package 3										
	Work Package 4	x	x	x	x	72,092					
	Work Package 5	x	x	x	x	210,970					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
TOTAL		x	x	x	x	385,004					
Crosscutting across Work Packages	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?"										
	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)										
	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										
	0										

Innovation packages & Scaling Readiness	<i>Light Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)- # x</i>											
	<i>Standard Track Scaling Readiness studies in 2022 - (Indicate Number of studies for 2022)- # x</i>											
	<i>First Wave Standard Innovation Package 1: the TTSS to be delivered by N4ETTSS, including the DMS (WP1, 2, 4, 5)</i>											
	<i>First Wave Light Innovation Package 2: TTSS Procurement Team and financial costing/forecasting capacity for breeding programs (WP1 and 2)</i>											
	<i>Second Wave Standard Innovation Package 3: the BPIMS and standardization of outputs delivered by the Process Management Team (WP3)</i>											
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INIT4-Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
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WP/Results		Implementation Timeline				Budget		Implementation Timeline			
		2022				POR Allocated Budget	Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4			Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages		x	x	x	19,032					
	Work Package 1	x	x	x	x	23,041					
	Work Package 2	x	x	x	x	229,978					
	Work Package 3	x	x	x	x	53,108					
	Work Package 4	x	x	x	x	138,967					
	Work Package 5	x	x	x	x	264,032					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
TOTAL		x	x	x	x	728,159					
Crosscutting across Work Packages	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?"										
	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)										
	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		x	x	x	9,516					
	Gender awareness in breeding training		x	x	x	9,516					
	Technical group training events										
	0										
	0										

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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	WP SubTotal						-				

INIT4-Network 4 Enabling Tools, Technologies, and Shared Services (N4ETTSS)											
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WP/Results		Implementation Timeline				Budget		Implementation Timeline			
		2022				POR Allocated Budget	Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4			Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages					-					
	Work Package 1					-					
	Work Package 2				x	15,233					
	Work Package 3	x	x	x	x	537,163					
	Work Package 4	x	x	x	x	300,000					
	Work Package 5					-					
	Work Package 6					-					
	Innovation packages & Scaling Readiness					-					
	TOTAL	x	x	x	x	852,396					
Crosscutting across Work Packages	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?"										
	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)										
	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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Work Package 4	Data Management System	x	x	x	x	150,000					
	Data governance rules										
	Breeding IT Strategy										
	Regional DMS and digitization Support Team	x	x	x	x	150,000					
	Dedicated Breeding IT Team										
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	WP SubTotal	x	x	x	x	300,000					
Work Package 5	Modernization Facilitators in place										
	Research exchange (Innovation 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										
	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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	WP SubTotal					-					
Work Package 6	0										
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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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