



System Management Board Proposed Funding for 2017-2022 CRPs and Platforms

Purpose

This document provides, for System Council information, an updated Window 1 & 2 ('W1-2') 2017 budget request for the 2017 – 2022 CGIAR Portfolio that was approved by the System Council at its 2nd meeting on 25 – 26 September 2016.

It serves as a companion document to the paper that is anticipated to be presented by the joint System Council/System Management Board Funding Allocations Working Group (meeting document SC4-2B).

Document category: Working document of the System Council

There is no restriction on the circulation of this document

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Updated Budget Request for the approved 2017 – 2022 CGIAR Portfolio

1. Taking note of the System Council’s decisions at its 2nd meeting to approve a strong 2017 – 2022 CGIAR Portfolio comprised of 11 CGIAR Research Programs (‘CRPs’) and 3 Platforms Council’s 2nd Meeting, Appendix 1 sets out the total updated budget request of the System Management Board of US\$ 193.1 million, allocated between the CRPs and platforms as shown.
2. This amount is presented by the System Management Board on the following basis:
 - a. As a starting point: taking the approximately US\$ 221.1 million that represented the combined value of all proposals submitted for review by 31 July 2016, comprising 12 proposed CRPs and 3 platform proposals;
 - b. Reducing fully from that amount: US\$ 14.5 million representing the combined W1-2 value of the three elements that were not finally presented to the System Council by the System Management Board as part of the proposed 2017 – 2022 CGIAR Portfolio, namely:
 - i. Grain Legumes & Drylands Cereals proposal submission;
 - ii. Flagship project (‘FP’) 5 from the Maize proposal; and
 - iii. FP3 from the Fish proposal; and
 - c. Further reducing from that amount: US\$ 13.5 million representing the proposed W1-2 funding requests for the 5 flagships that the System Council determined would not receive W1-2 funds for 2017, with future access to W1-2 funding for each of those flagships to be determined by the System Council at a later time based on a revised submission for relevant flagships from the System Management Board. This affected: Fish FP2, FTA FP2, Livestock FP3 & FP5, and WLE FP5.

Part B – Ensuring accountability for use of W1-2 funds

3. The System Management Board recognizes that CGIAR’s Funders seek assurance that a robust monitoring and evaluation framework is in place to ensure that W1-2 funding is used for strategic purposes. To that end, the System Management Board puts forward the performance matrix materials that are set out in Annex 4 of meeting document SC3-04, as the progress markers, proposed indicators and targets disaggregated to flagship level, that will provide a framework for 2017 CRP performance.

Appendix 1: Updated 2017 W1-2 Budget Request for 2017 – 2022 CGIAR Portfolio

	Key		Not in Portfolio		No W1-2 in 2017 *	
	Original request in combined proposals at 31 July 2016		2017 - 2022 Portfolio as proposed by SMB to SC2		SC2 approved 2017-2022 CGIAR Portfolio	
	2017		2017		2017	
	All Funding Sources	W1&2	All Funding Sources	W1&2	All Funding Sources	W1&2
GLDC	78.9	11.5	0.0	0.0	0.0	0.0
Fish Not FP3	26.2	8.7	20.7	6.8	17.6	3.8
FTA	73.2	11.0	73.2	11.0	71.1	8.8
Livestock	43.5	20.2	43.5	20.2	37.3	14.0
Maize Not FP5	68.0	12.5	65.6	11.3	65.6	11.3
Rice	78.5	16.4	78.5	16.4	78.5	16.4
RTB	114.2	22.5	114.2	22.5	114.2	22.5
Wheat	43.0	15.0	43.0	15.0	43.0	15.0
A4NH	91.4	20.0	91.4	20.0	91.4	20.0
CCAFS	57.1	21.0	57.1	21.0	57.1	21.0
PIM	92.8	18.8	92.8	18.8	92.8	18.8
WLE	50.0	10.0	50.0	10.0	47.9	7.9
Genebanks	31.6	24.9	31.6	24.9	31.6	24.9
Excellence in Breedin	10.0	2.0	10.0	2.0	10.0	2.0
Big Data	6.7	6.7	6.7	6.7	6.7	6.7
Total	865.1	221.1	778.3	206.6	764.8	193.1

* Fish FP2; FTA FP2;
Livestock FP 3 and FP5
WLE FP5