

Prioritization within-year in the face of cuts or increases

ISPC Workshop, Amsterdam

9 May 2017

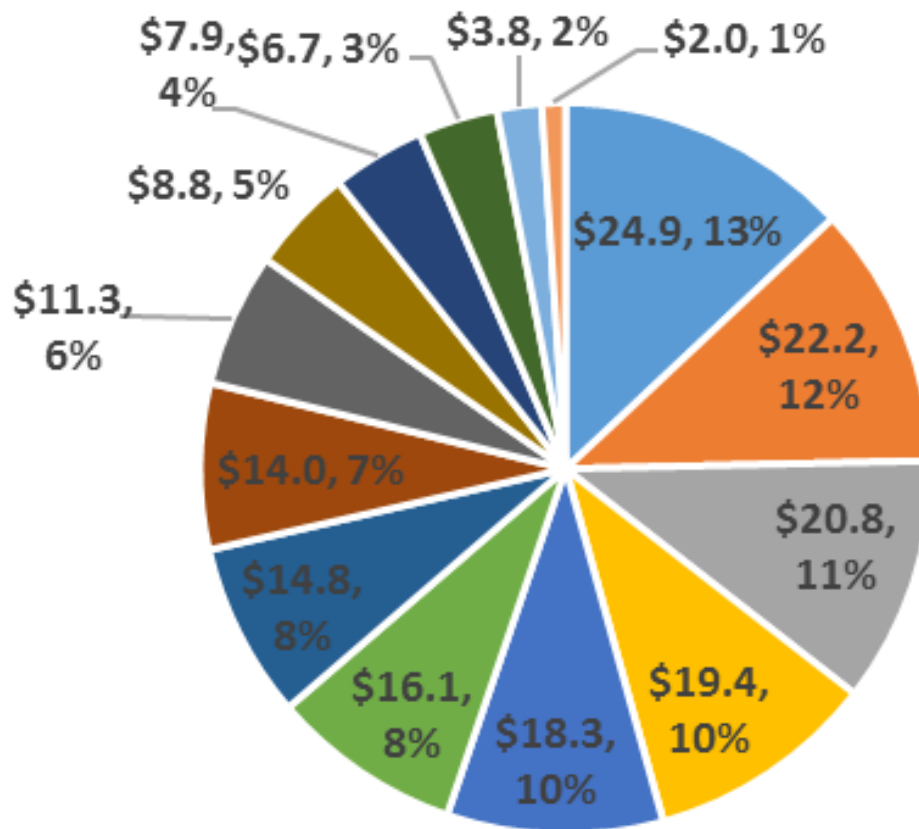
Elwyn Grainger-Jones

Multiple objectives to juggle?

1. Achieve the SC CRP allocation targets for a given year
2. Make best use available performance data so funding put to best uses
3. Reimburse the research that Centers have pre-financed over the year to date
4. Incentivize W2 contributions

1. W1/2 indicative allocations 2017

W1&2 Indicative Fund Allocation



- Genebanks
- RTB
- CCAFS
- A4NH
- PIM
- Rice
- Wheat
- Livestock
- Maize
- FTA
- WLE
- Big Data
- Fish
- EiB

2. Accumulating performance data over time...

DATA?	2017	2018	2019	2020...
CRP and Platform POWB 2017	+	++	+++	++++
Historical assessment of parent CRP (phase I)	+	-	-	-
Annual Report CRP or Platform (for prior year phase II)	-	+ (for 2017)	++ (for 2017/18)	+++ (for 2017/18/19)
Funder investment data	No (portfolio guidelines only)	+ (for 2017)	++ (for 2017/18)	+++ (for 2017/18/19)
Other: CRP evaluations or ad hoc impact case studies <small>iar.org</small>	Yes (but only phase I CRPs)	+ (some cross-cutting evaluations)	++	+++

Revealed W2 preference = performance?

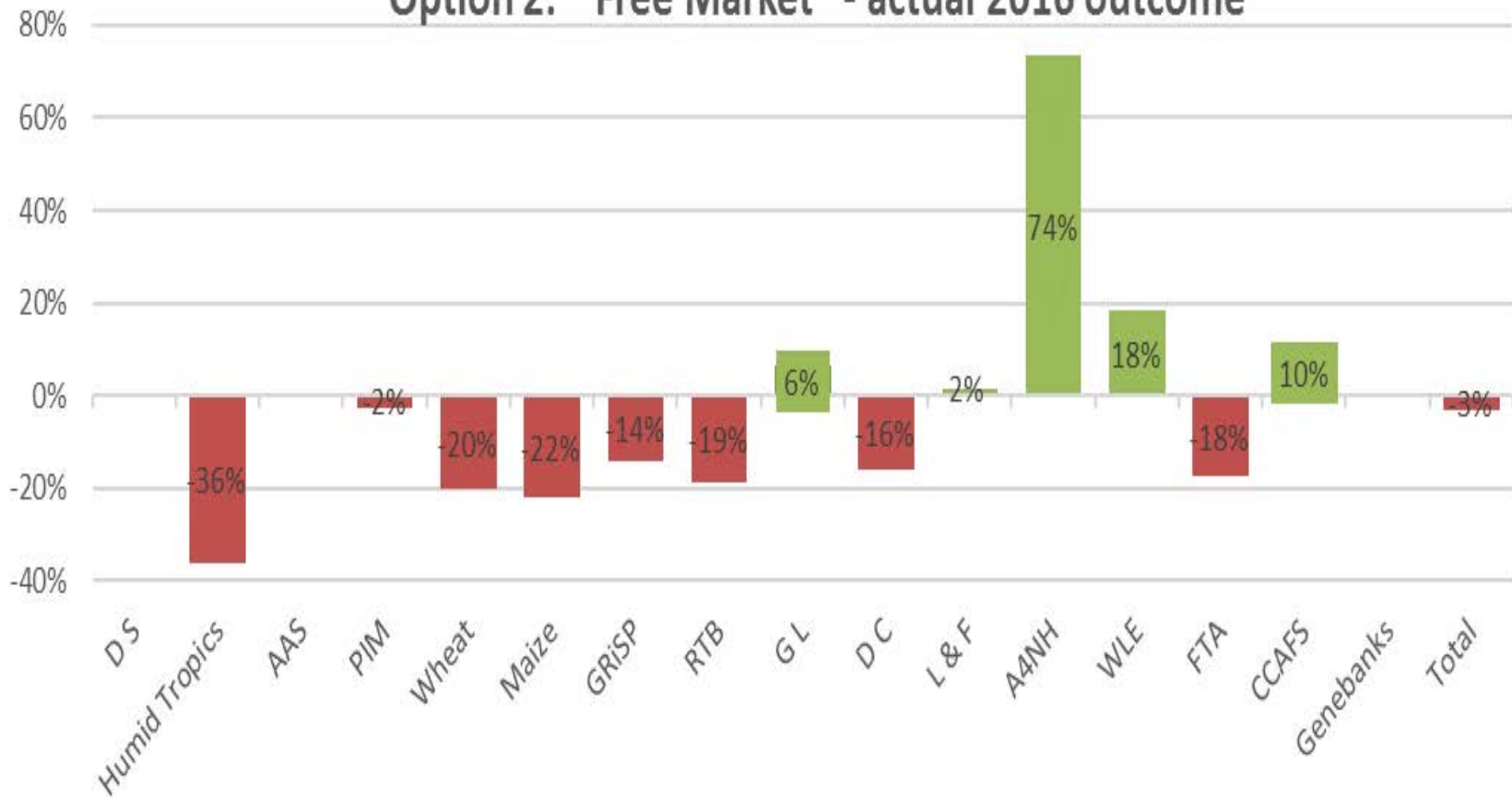


The bar chart shows the relative proportions of W2 spending on the left vertical axis, by year and by CRP. The line shows the total W2 amount on the vertical right axis by year.

3. Reimbursing Centers – actuals vs System Council allocations 2016

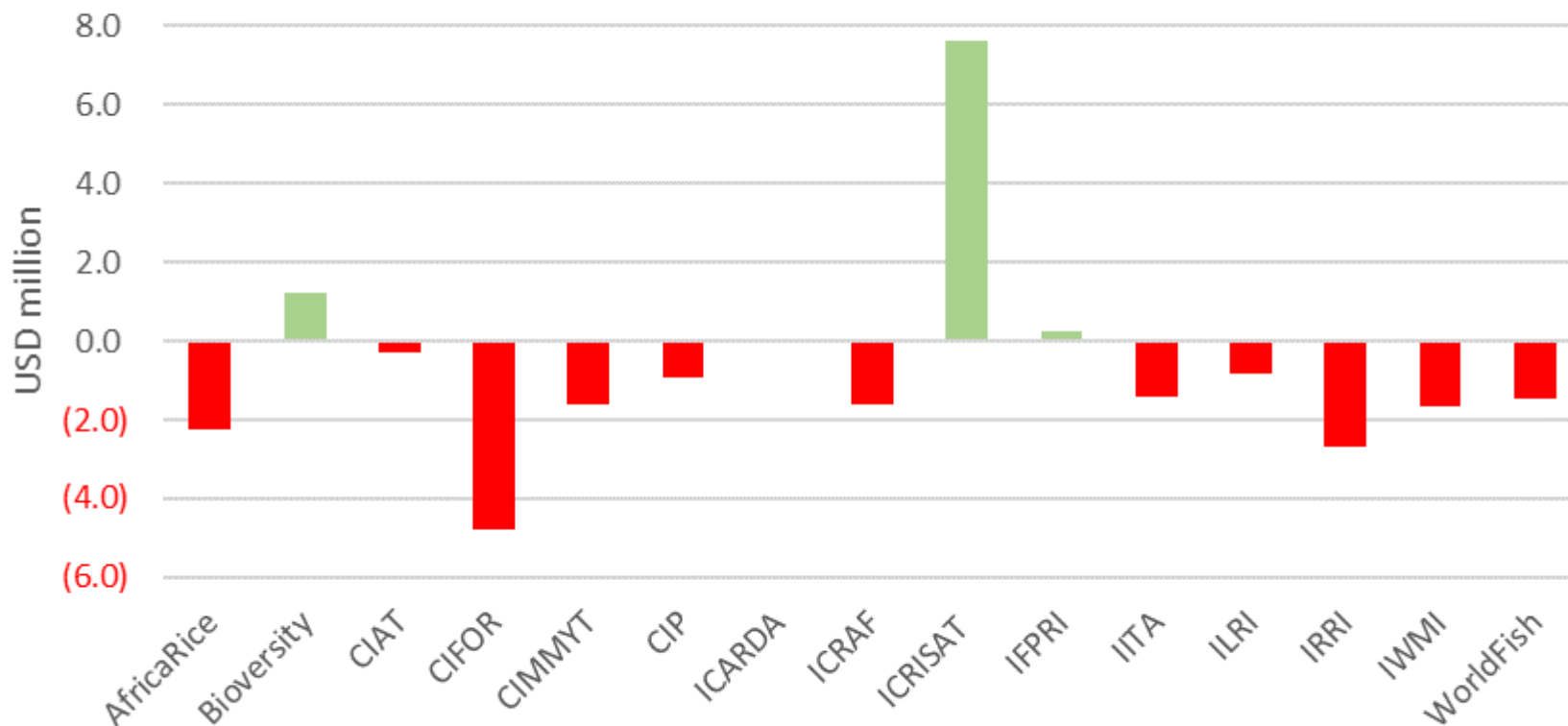


Option 2: "Free Market" - actual 2016 outcome



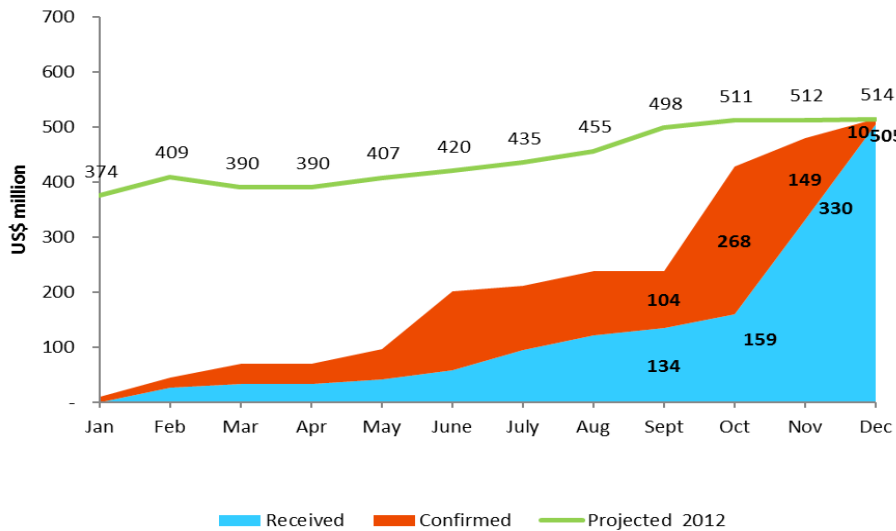
4. Capacity to continually absorb risks?

Center Surplus (Deficit) - 2016

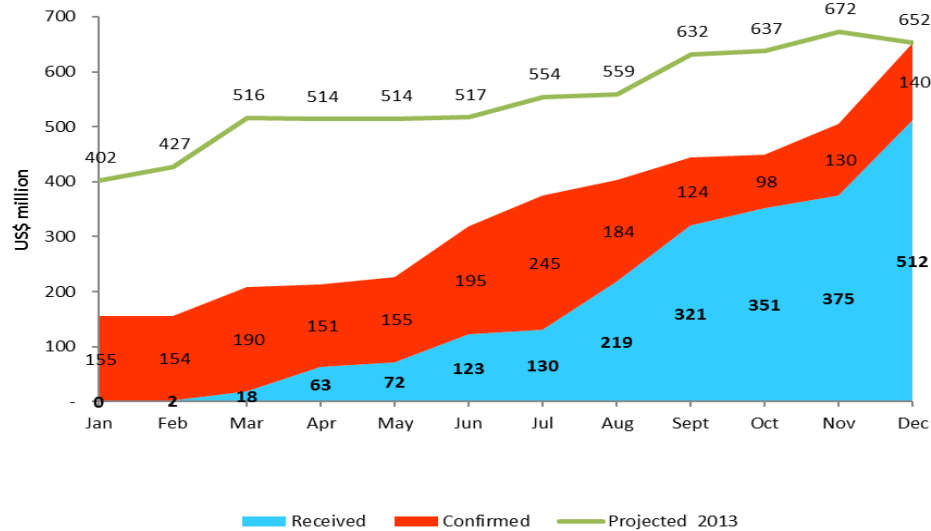


ICRISAT - \$4.3 million non-operating profit

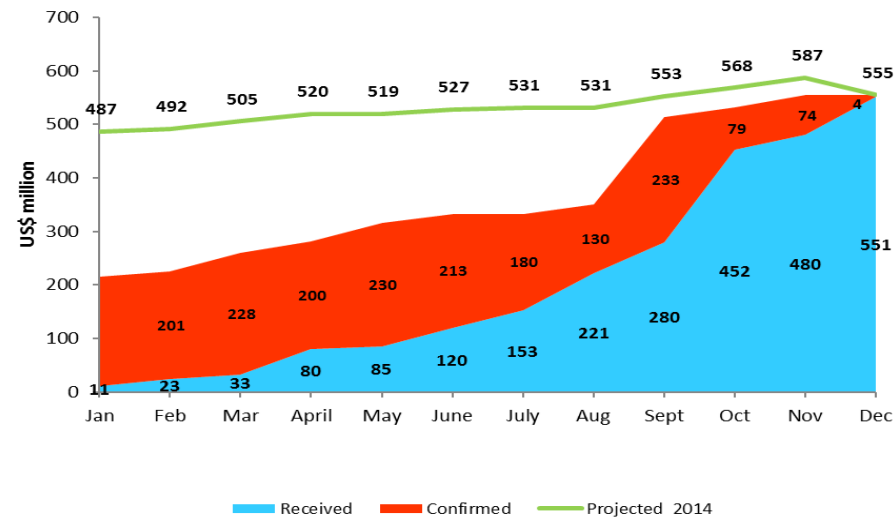
for CY2012



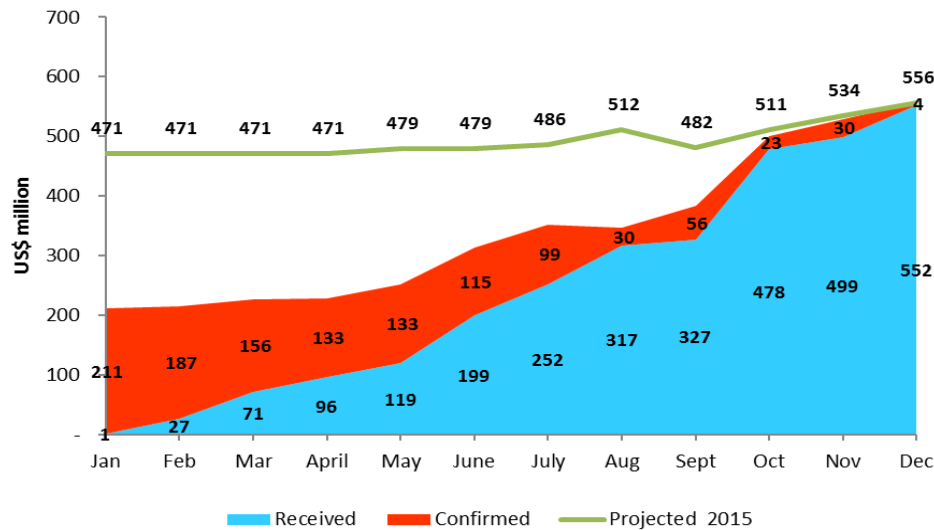
for CY2013



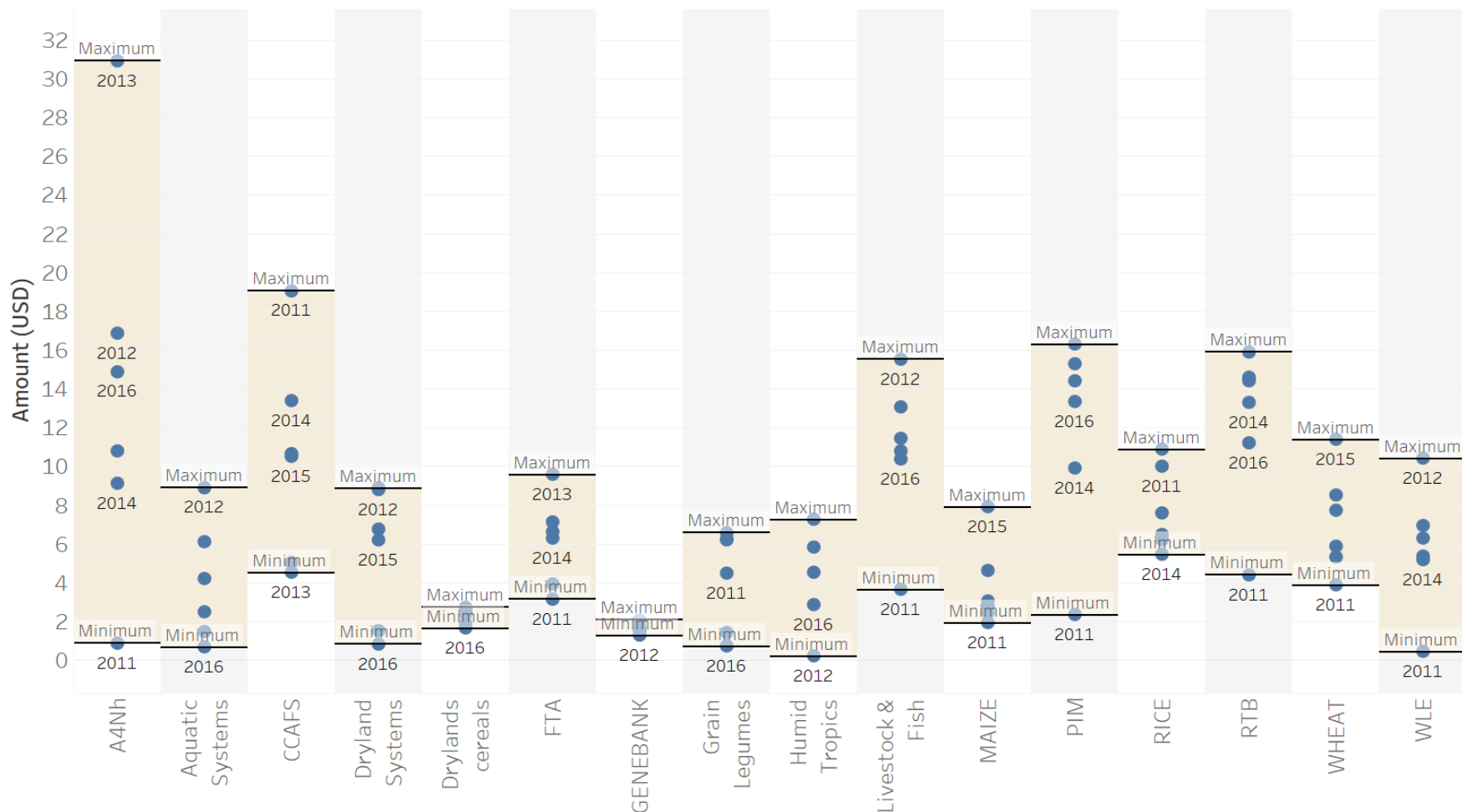
for CY2014



for CY2015



5. Annual variance in actual W2 amounts

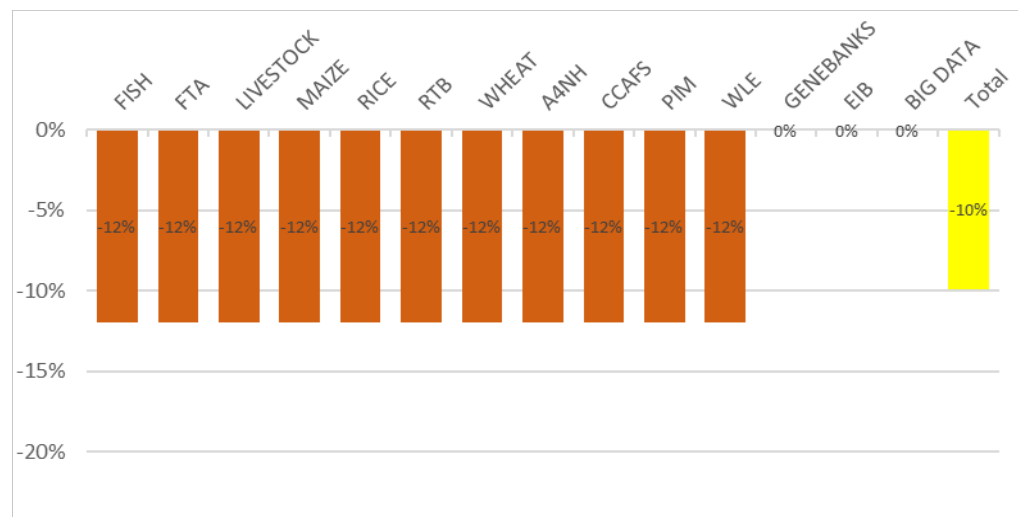
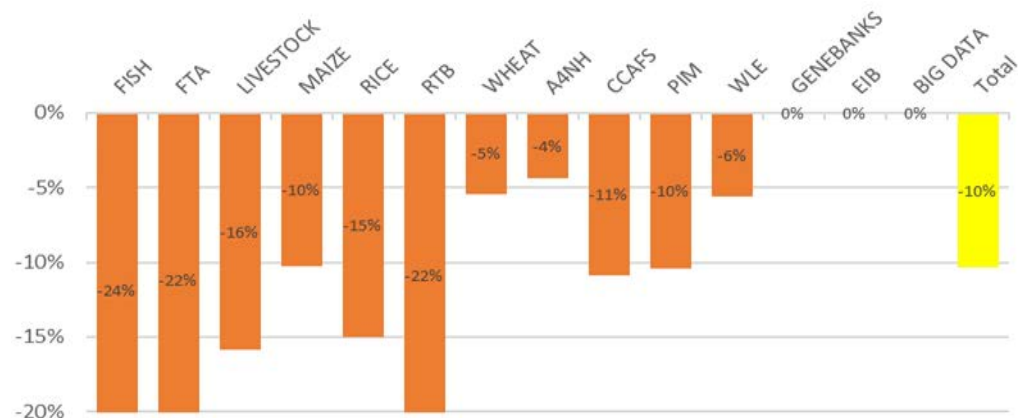


This chart shows the band (minimum/maximum between 2011 and 2016) of W2 amount received by CRPs.

6. FinPlan 2017 – balancing 4 objectives...?

- Approach 1 - “Fixed in advance – winner takes all (W2)”
- Approach 2 - “Middle ground – partial filling of funding gaps
- Approach 3 - “Egalitarian – cuts applied equally across CRPs

(+ over time ways to add in more performance data...?)



Finally, if more funding is received than the SC targets?



In the short run:

- FINPLAN notes importance of adding to the balancing fund for use in 2018.
- Note potential additional financing needs 2018 onwards (GLDC, flagships, other new demands?)

Broader strategic considerations:

- Base any decision on available performance data on CRPs/flagships – accumulating over time
- Engage SC on collective preferences – drawing on medium-run prioritization analysis