

Formula for FP management and coordination support costs within the POWB 2018

FP management and coordination support costs to flagships, for an overall amount of USD 1.000.000, is split into two parts;

- A fixed component directed to the host centers of FP leaders (USD 75.000 / FP) for a total of USD 375.000. This is defined in the ToRs and Rules of engagement of FP leaders to cover FPL staff time and other support to the FP leader.
- A variable component, for a total of USD 625.000.

4 main independent parameters objectively influence the extent by which a FP needs management and coordination costs:

- A. It is a flagship. It means that on top of the fixed component covering FP leader staff time and other support to the FP leader, there are other fixed costs / yr for FP activities.
- B. It leads an operational priority
- C. It contributes to an operational priority (different to the ones that it leads)
- D. It has interfaces with other CRPs.

The formula gives an overall weight of 14% to Category A. Cat B overall represents 48%, the biggest share of the variable component. Cat C: 23%, Car D: 15%.

There is a same coefficient per priority (led or contributed) in Category B and C because category B represents already almost half of the variable component (48%), and there is a need to give the means to FPs to contribute to priorities “led” by others. Overall on 2018 there are more priorities led than contributed.

To compute the score of Cat D, FTA proposal Annex 3.7 was used.

In the formula, the 3 cross cutting priorities restoration, plantation and nutrition are considered as led by all 5 FPs, hence overall count for each FP as 3/5 in Category B.

DATA								
Categories		FP1	FP2	FP3	FP4	FP5	Total	
A Flagship		1	1	1	1	1	5	
B Leading operational priority		2,6	5,6	4,6	2,6	4,6	20	
C Contributing to an op. priority (non leading)		2	1	1	3	1	8	
D CRP/PF collaboration		6	8	2	3	3	22	
POINTS								
Categories	Coeff	FP1	FP2	FP3	FP4	FP5	Total	Weight of ca
A Flagship	4	4	4	4	4	4	20	13%
B Leading operational priority	4	10,4	22,4	18,4	10,4	18,4	80	52%
C Contributing to an op. priority	4	8	4	4	12	4	32	21%
D CRP/PF collaboration	1	6	8	2	3	3	22	14%
TOTAL		28,4	38,4	28,4	29,4	29,4	154	100%
Scoring percent		18%	25%	18%	19%	19%		
	Total	FP1	FP2	FP3	FP4	FP5		
Variable component	625.000	115.260	155.844	115.260	119.318	119.318		
Variable component rounded	625.000	115.000	155.000	115.000	120.000	120.000		
Fixed component	375.000	75.000	75.000	75.000	75.000	75.000		
	total	FP1	FP2	FP3	FP4	FP5		
Total	\$ 1.000.000	\$ 190.000	\$ 230.000	\$ 190.000	\$ 195.000	\$ 195.000		