



17th ECPGR Steering Committee
30 May - 1 June 2023

- Hosting of ECPGR Secretariat by the Alliance
of Bioversity International and CIAT

Josephine Luzon, DBA, CPA

Head of Finance for Bioversity International
Head of Operations for the Regional Office of
the Alliance for Europe

A smiling woman with short dark hair, wearing a patterned top, is holding a large bunch of yellow bananas. She is standing in front of a building with a wooden door and a window. The background is slightly blurred.

The Alliance of Bioversity International and
CIAT is delighted and honored to continue
hosting the ECPGR Secretariat

Existing Terms and Conditions of Hosting Fees for Phase X

- ✓ Approved by the Director of Finance and Corporate Services in 2018
- ✓ Validity: from 1 January 2019 to 31 December 2023

Summary:

- The Overhead rate for all ECPGR secretary direct expenses is 15.84%
- Overhead waived for EURISCO; equivalent value of Bioversity overhead (15.84%) was charged to EURISCO funds and this amount was allocated to cover part of the Facilities, and IT charges. Recovered amount generated by the charge applied to EURISCO funds was Euro 77K for 5 years
- No overhead for Facility and IT fees applies

Services offered by The Alliance to the Hosted entities through the charging of the hosting fees (1/2)

- Use of assigned office spaces and utilize all common areas, meeting rooms, common space, library, and common facilities.
- Staff recruitment and selection.
- Staff contracts administration including administration of salaries and benefits.
- Finance and Accounting, including budget, treasury functions and audit support.
- Facilitates the operations of the Hosted entity by providing all necessary and reasonable assistance.
- Assistance in the areas of procurement, travel services, protocol, security, and courier/postage.
- Obtaining legal status in country for Internationally recruited staff and their dependents which includes privileges, immunities and in some cases, tax and customs duties exemptions, in accordance with Bioversity's Country Agreements with the Governments.

Services offered by The Alliance to the Hosted entities through the charging of the hosting fees (2/2)

- IT services as per details provided:

<p>Computer & Peripheral Support Includes provision and support to computer equipment, & services that enable networked printing, photocopying and document scanning, as well as equipment loan and rental.</p>
<p>Software Support Support services for institutionally approved licensed/open-source software that allow the operation of the Alliance both at the end-user equipment level and on servers.</p>
<p>Networking & Connectivity Includes Internet access, structured cabled networking, wireless networking and DNS Management.</p>
<p>Security & Access Includes security services such as virus protection, encryption, privacy, data security, identity management solutions, access controls, audit and monitoring systems and services, among others...</p>
<p>Server, Data & Storage * * * Management of servers, databases and centralized storage on premise and in the cloud, includes services such as application hosting, server virtualization, infrastructure colocation, infrastructure as a Service (IaaS) and platform as a Service (PaaS).</p>
<p>Research Computing * * * Technology resources to support innovative research, includes access to high performance computing, and processing servers for conducting computationally intense research.</p>

<p>Email & Communication Services that enable communication via electronic mail and messaging and provide electronic calendars and planners, as well as analogue, digital, mobile telephony and audio/video/web conferencing.</p>	✓ ✓	✓ ✓ * *	✓	✓
<p>Data Sharing & Collaboration File storing and sharing solutions for effective collaboration, includes support for data-driven decision making and enterprise data integration through tools for business intelligence.</p>	✓ ✓	✓ ✓		
<p>Systems and Enterprise Applications Institutional information systems management and support, attend to new requirements, changes, and updates to existing systems.</p>	✓ ✓	✓ ✓		
<p>IT Consulting, & Capacity Development Advisory and consulting services for the deployment of new solutions in the institution, and training in existing services as well as in new technologies.</p>	✓ ✓	✓ ✓	✓	✓
<p>Laptop Assignment with Replacement every 4 years</p>	✓ ✓			
<p>Desktop Assignment with Replacement every 4 years</p>		✓ ✓	✓	

Proposed Budget ECPGR Phase XI (in Euro)

Description	2023 based on previous agreement (4 working spaces and 4 IT users)	2023 based on Aventino current rates (4 working spaces and 4 IT users)	2023 based on Aventino current rates (3 working spaces and 4 IT users)	2023 based on Aventino current rates (2 working spaces and 4 IT users)	2023 based on Aventino current rates (1 working space and 4 IT users)	2024, 2025 & 2026 subject to change, special rate with 10% of increase of previous agreement (1 working space and 4 IT users)	2024, 2025 & 2026 subject to change, special rate with 10% of increase of previous agreement (2 working spaces and 4 IT users)
Facilities, IT services agreed	16,442					18,086	
Facility rate		47,207	35,378	23,595	11,802		17,678
IT rate		12,337	12,337	12,337	12,337	-	9,244
TOTAL	16,442	59,544	47,715	35,932	24,139	18,086	26,923
% increase		262%	190%	119%	47%	10%	64%

For Phase XI

- Costing analysis applying 2023 rates
- Alliance's Overhead, Facilities and IT rates – rates updated annually following CGIAR methodology
- Annual increase of 10% committed for Years 2024, 2025, 2026 and for 2027 and 2028 assumption which will be reviewed after 3 years
- Work with ECPGR Coordinator and Finance and Operations staff of the Alliance
- Renewal for 3 years – OneCGIAR evolving reality
- Preferential treatment for ECPGR as long-time historical partner and collaborator



Thanks!