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# Council Study

## 2016 Overall Schedule and Immediate Next Steps

6<sup>th</sup> RTWG Meeting  
Phnom Penh, Cambodia  
17-18 December 2015

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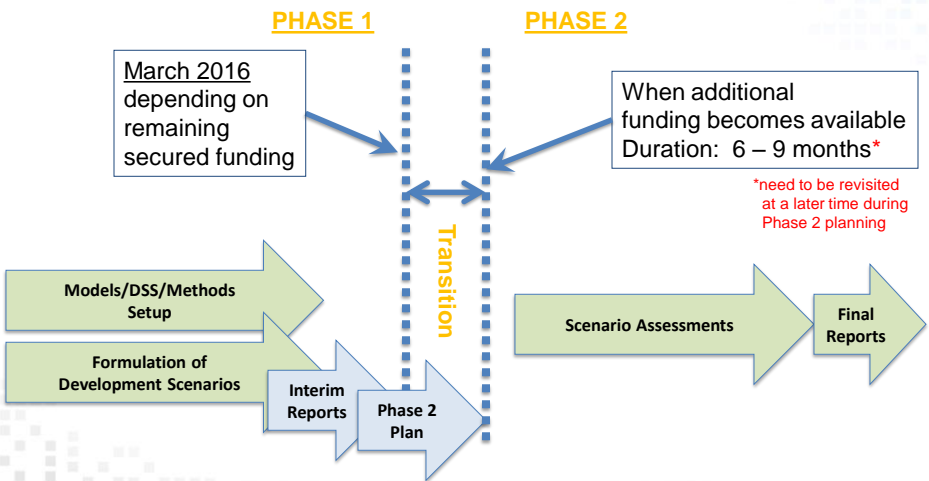
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# PROPOSED IMPLEMENTATION SCHEDULE

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# Proposed Implementation Schedule



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## Phase 1 Preliminary Results/ Draft Reports in Preparation

- 6 Interim Thematic Assessment Reports
- 6 Working Papers on Development Scenarios
- Interim Technical Report: Model Specifications and Initial Calibration
- Interim Technical Report: BioRA DSS Technical Specifications
- Technical Notes: Scoping and Detailed Methodology for Social and Economic Assessments
- Technical Report: Climate Change Scenarios for the Council Study

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## Completing Phase 1

- Final Draft Interim Reports
  - Draft Interim Reports Sent to MCs by 31 December 2015
  - MCs to review and provide feedback by 31 January 2016
  - Small TWG Meetings to discuss reports and feedback (February 2016)
  - Final Draft Report Sent to MCs by 31 March 2015
- Draft Work Plans for Phase 2
  - Overall Implementation Work Plan for Phase 2
  - Specific Work Plans for Modeling, BioRA, Socio-Economic, and Climate Change
- Products
  - Calibrated CS Models and Knowledge Base
  - Ecosystem Model Using DRIFT-DSS (for selected FAs)
- Workshops/Meetings
  - Combined BioRA Forum and DRIFT-DSS Testing (February 2016)
  - Small TWGs to discuss reports/results
  - 7<sup>th</sup> RTWG Meeting (March 2016)
  - National Consultations on interim results (after March 2016)

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## Transition Period



- Period of minimum level of activities for the Council Study
- Activities may include the following:
  - Final Draft Implementation Work Plan for Phase 2
  - National Consultations to disseminate interim reports/results
  - Capacity building (if funding outside of CS is available)
  - Fund raising

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## Phase 2



- Scenario Assessments
  - Reference Scenario 2007
  - Development Scenarios 2020 and 2040
  - Development Scenarios 1960 and 2000
  - Scenario Results Comparisons and Interpretations
- Procurement and Implementation of Coastal Assessment
- Preparation and Delivery of Final Cumulative and Thematic Assessment Reports
- Meetings
  - RTWG Meetings
  - National Consultations
  - Regional Stakeholder Meetings
  - Small Technical Work Group Meetings

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## REVISED IMPLEMENTATION ARRANGEMENT FOR PHASE 2

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## Proposed Implementation Arrangement



- Council Study Coordination
  - Council Study Coordinator (for project management)
  - Technical Adviser (for technical coordination)
- Smaller and Leaner Management and Technical Team
  - By consolidating thematic and discipline teams
  - Inherently improve communication and coordination

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## Council Study Coordinator



- Full Time
- From the region either in-house staff of the Secretariat or a regional consultant
- Responsibilities:
  - Overall day-to-day coordination and project management (scope, schedule, budget)
  - Controlling and tracking expenditures
  - Administrative and contractual management of consultants
  - Coordination and communication with MCs
  - Reporting to CEO and senior management
  - Planning and implementation of regional and national meetings
  - Progress reporting and communication with DPs
  - Assistance to fund raising activities

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## Technical Adviser



- Part-time
- International/regional consultant (SSA)
- Responsibilities: Assist the CS Coordinator with the following:
  - Coordinating, reviewing and consolidating technical inputs of the technical members of the teams (consultants and in-house technical staff)
  - Lead the review of the technical reports and the preparation of the main report deliverable
  - Provide technical guidance and direction
  - Lead technical presentations and discussions during regional and national meetings

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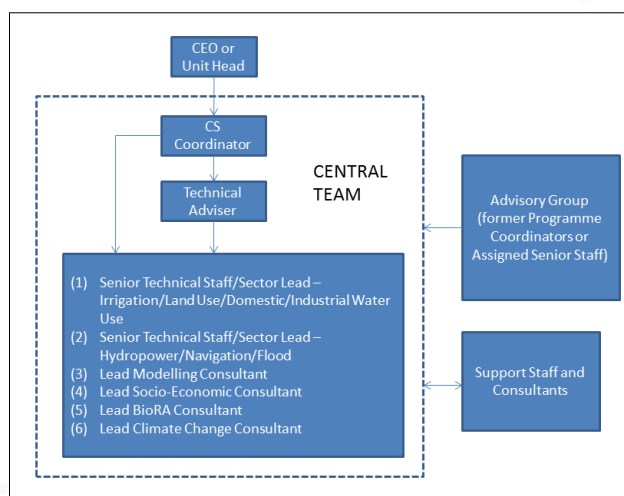
## Smaller and Leaner Team

- With no Programmes in the new structure, combine discipline and thematic teams into one team
- Consolidate water use teams (irrigation, agriculture, domestic, industrial, and other land use)
- Consolidate hydropower, navigation, and flood protection
- Discipline technical leads (i.e., lead consultants) reporting or working directly with the CS Coordinator and Technical Adviser

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## Smaller and Leaner Team



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## FINANCIAL REPORT

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## Overall Budget Situation

Budget Item	Amount USD
Total Budget Required	7.3M*
External Funding Required	6.2M
Secured Funding (Australia, Finland, Germany, Luxembourg, SDC, USA)	3.7M
<b>External Funding Gap</b>	<b>2.5M</b>

\*includes Programme in-kind contribution of USD 1.1M

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## DPs Contribution to the Secured Funding

Funding Source	Amount	Project Name
<b>Trust Fund</b>		<b>2,874,220</b>
Finland (End: 31 Dec 2015)	650,400	Water Management Trust Fund
Australia (End: 1 Apr 2016)	463,820	Council Study Trust Fund
Germany (End: 31 Mar 2016)	260,000	
Luxembourg (End: 31 Dec 2015)	500,000	
SDC (End: 30 Jun 2017)	500,000	
USA (End: 30 Sep 2016)	500,000	
<b>Programme Managed</b>		<b>857,349</b>
Luxembourg (Repurposed) (End: 31 Dec 2015)	500,000	Managed by CCAI
ISH (End: 31 Dec 2015)	165,000	Managed by ISH
Finland (Accrued Interest) (End: Indefinite)	192,349	Managed by IKMP
<b>Total Trust Fund and Programme Managed</b>		<b>3,731,569</b>

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## Budget Allocation of Secured Funding vs. Original Total Budget Allocation



Cost Category	Estimated Total Budget	Budget Allocated from Secured Funding (USD)	Percent of Total Allocated Budget
Coordination and Management*	885,000	774,351	87.5
International/Regional Consultants	1,867,123	1,013,288	54.3
National Consultants	879,000	729,626	83.0
Travel	403,500	135,200	33.5
Meeting Costs	859,667	518,506	60.3
Operational Costs	231,625	183,142	79.1
Payment of Coastal Assessment	250,000	0	0.0%
<b>Sub-Total</b>	<b>5,375,915</b>	<b>3,354,113</b>	
Contingency 5%	268,796		
MAF 11%	591,351	377,455	
<b>Total</b>	<b>6,236,061</b>	<b>3,731,569</b>	<b>59.8</b>

\*includes BioRA technical coordination, current and former CS Council Study Coordinator, and administrative assistant

## Spent To Date as of October 2015 and Expected Remaining Budget in 2016



Project	Budget (USD)	Invoiced and Paid as of Oct 2015 (USD)	Estimated Additional Total Spending in 2015 (USD)	Estimated Budget Available for 2016 (USD)
Trust Fund	2,874,220	1,225,981	1,067,333	580,906
Programme-Managed	857,349	548,470	155,000	153,879

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## Potential Corrective Actions Due to Budget Constraints



- Review and reduce scope of work
- Postpone some tasks to 2017 to take advantage of additional funding in 2017
- Adopt an abbreviated consultative process (less number of regional/national meetings and smaller but more effective)
- Adopt smaller but effective Secretariat Team
- Combine with other studies to cost-share common tasks
- Seek direct additional funding for the Council Study

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## SUMMARY

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## Concluding Summary

- Completing Phase 1 in 31 March 2016
  - Draft final interim reports
  - Interim products
- Implementation of Phase 2 Highly Dependent on Budget
- Revised Implementation Arrangement is Inevitable and Necessary
- Review and Adjustment of Council Study Scope is Warranted In Light of Budget Constraints

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## The RTWG is requested to:



- Provide guidance and comments on the proposed implementation schedule
- Provide guidance and comments on proposed implementation arrangement
- Take note of the financial report and provide any comments

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Thank You

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