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Council Study

Overall Schedule and Next Steps

5th RTWG Meeting
Siem Reap, Cambodia
13-14 August 2015

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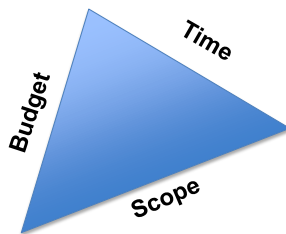
CHALLENGES

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Challenges Now and Ahead

Management and Coordination Challenge



- Issues Related to Scope
- Implementation Schedule
- Funding Gap

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Issues Related to Scope



- Baseline and its implication on extent of impact assessment
- Number of development and climate change scenarios to assess
- Availability of data to support development scenarios
- Calibration and validation of the integrated models – DSF, eWATER Source, and WUP-FIN
- Continuing concern on selected tool for Bioresource Assessment (i.e., DRIFT) and the extent of additional work and meetings needed to get full agreement
- Socio-economic and macro-economic detailed methodology are still yet to be defined

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Funding Gap



- Only about half of the budget expected from external funding has been secured to date
- Current programme in-kind contribution will end by 2015
- Substantial increase in scope and to some extent in schedule will increase the funding gap

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External (DP) Funding



Funding Source	Amount	Project Name
Trust Fund	2,374,220	
Finland	650,400	Water Management Trust Fund
Australia	463,820	Council Study Trust Fund
Germany	260,000	
Luxembourg	500,000	
SDC	500,000	
Programme Managed	857,349	
Luxembourg Repurposed)	500,000	Managed by CCAI
ISH	165,000	Managed by ISH
Finland (Accrued Interest)	192,349	Managed by IKMP
Total Trust Fund and Programme Managed	3,231,569	

*Does not include potential funding of 500K from USA expected to be received in 2015

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External Funding Gap



Budget Item	Amount USD
Funding Required	6.2M
Secured Funding (Australia, Finland, Germany, Luxembourg, SDC)*	3.2M
Funding Gap	3.0M

*Does not include potential funding of 500K from USA

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Trust Fund Financial Status



- Based on report 21 July 2015

Project	Budget (USD)	Spent to Date (USD)	Balance (USD)	Percent Spent to Date
Trust Fund*	2,374,220	720,315	1,653,905	30.3

*Does NOT include potential funding of 500K from USA

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Planned Expenditure for Remaining Period 2015 (Trust Fund Only)



Item	Amount (USD)
Remaining Budget (as of 21 July 2015)*	1,653,905
Consultants	1,101,726
Travel	87,863
Regional and National Meetings	182,939
Operational Cost	40,450
MAF (11%)	155,428
Total Planned Expenditure	1,568,406
Remaining Budget in 2016*	85,499

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Current Implementation Schedule



- Behind original schedule because of the following:
 - Delays in the concept preparation and inception planning thereby compressing implementation schedule
- Council Study would have to be extended to compensate for the delays

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Corrective Measure: Extend Implementation Schedule



- Reduces workload pressure on Programmes
- Relieves the need to secure the total budget for the Council Study now (spread over a longer period) although total budget required will increase to some extent
- Provides more time for:
 - Dealing with scope issues
 - Review and QA of interim deliverables
 - Collaborative and participatory process

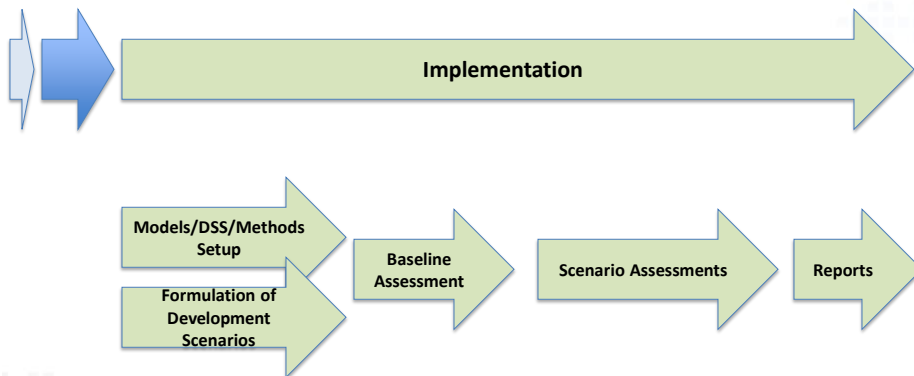
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PROPOSED REVISED IMPLEMENTATION SCHEDULE

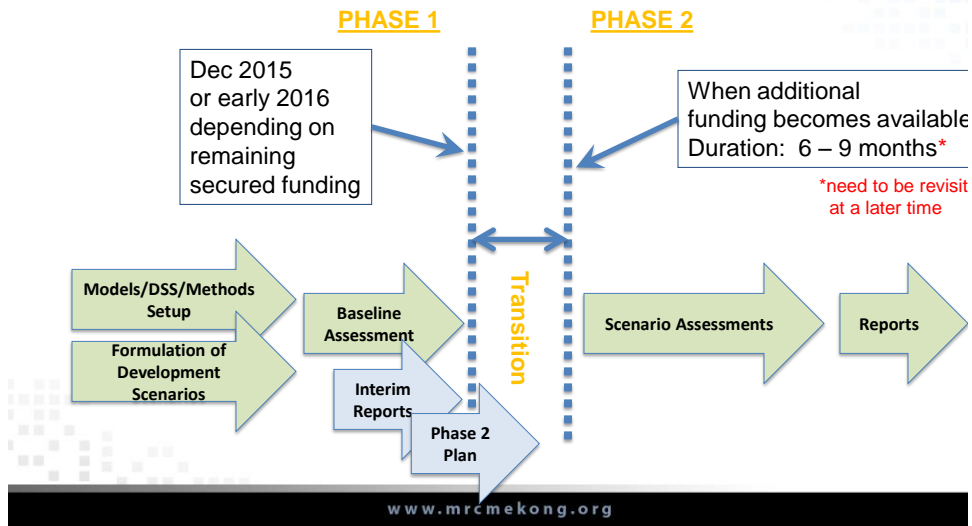
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Implementation Major Activities Revisited



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Proposed Revised Implementation Schedule – Phase 1 and 2



Interim Report Deliverables – End of 2015/Early 2016



- Map and Data Specification Document of Development Scenarios
- Technical Specification Document for the Modeling Approach for the Council Study (DSF, eWATER Source, WUP-FIN)
- Technical Specification Document for the DRIFT-DSS for the LMB
- Detailed Methodology for the Socio-Economic/Macro-Economic Assessment
- Technical Report on Baseline Modeling/Assessment
 - Chapters on Hydrologic, Sediment, and Water Quality
 - Chapter on Ecosystem



Interim Data and Model Deliverables – End of 2015/Early 2016

- Database of Development Scenarios
- Calibrated and Validated Models (DSF, eWATER Source, WUP-FIN)
- DRIFT-DSS (except Delta)

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Detailed Implementation Schedule

- See MS Excel Spreadsheet

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The RTWG is specifically requested to:



- Take note of the challenges related to scope, budget, and schedule
- Agree on the proposed phasing (Phase 1 and 2) and schedule
- Agree on the proposed interim deliverables for Phase 1 at the end of 2015 or early 2016 when current secured budget is expected to be spent
- Provide guidance on overall road map

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Thank You



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