

The Nippon Foundation-GEBCO

Seabed 2030 Project

Year 2 Work Plan

GGC35 Agenda 7.2

16th November 2018

This one is V2.2

Presented by: Dr Graham Allen

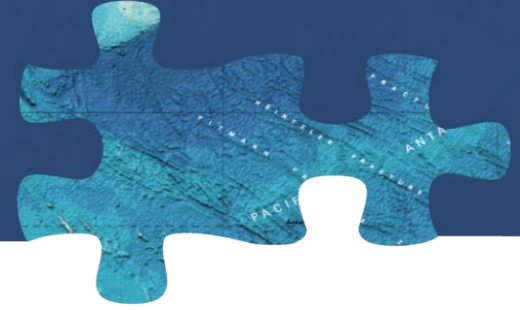
Establishment Team member, Acting Seabed 2030 Director, Member of GEBCO Guiding Committee,

Co-author of: Seabed 2030 10 year Business Plan, Year 1 Proposal, Seabed 2030 Road Map, Seabed 2030 Project Plan.



**Day job is
Chief Information Officer (CIO)
National Oceanography Centre, UK**

Purpose



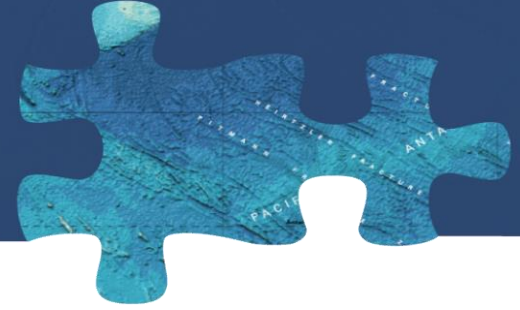
Key Objective:

DECISION:

- GGC decision to endorse Year 2 Work Plan

How to do this in 2 hours.....

Proposal for session strategy

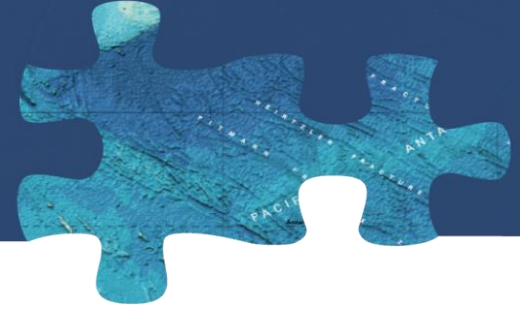


- Propose the strategy for 2 hours
- If agree then implement in remainder of session

Year 2 Work Plan

- **Version 1.0** = submitted to GGC and reviewed by the GGC
 - Project Team wrote
- **Version 2.0** = Version 1.0 + Addendum + Appendix
 - Graham wrote and shared with GGC + Project Team

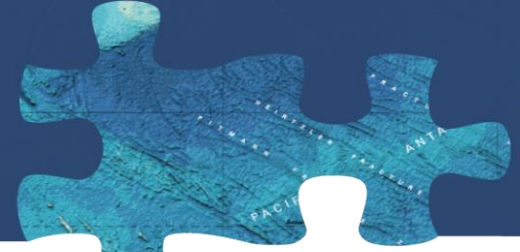
Documents



Supporting documents:

- i. GGC Paper:
 - *GGC35-7.2.1-Seabed2030_Year2_WorkPlan_v2.0*
- ii. Original Year 2 Work Plan (Version 1.0)
 - *Seabed 2030 POW Year 2 2018-19*
- iii. This presentation
 - *GGC35 Meeting Seabed 2030 Year 2 Work Plan Report V2.2*
- iv. An Addendum to the Work Plan
 - *Nippon Foundation GEBCO Seabed 2030 Project Year 2 Work Plan Addendum V2.0*

Session strategy

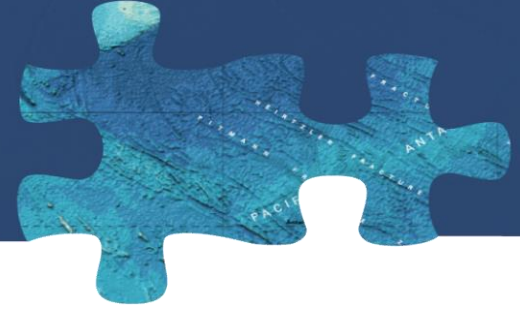


1. Based on the GGC review, for GGC to endorse the Work Plan, there are changes to be made to Work Plan V1.0.
2. BUT, there are other reasons (drivers) to change the Work Plan.
3. Address changes and issues by completing a Work Plan **Addendum** that is added to the Work Plan.
4. GGC consider the Addendum + Appendix
5. GGC approve the Addendum → endorse the Work Plan

DECISION becomes:

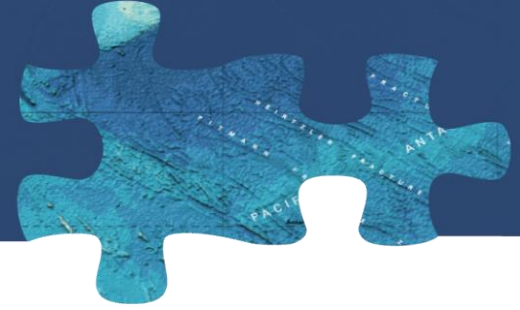
- GGC approve Addendum to the Year 2 Work Plan

Drivers for change



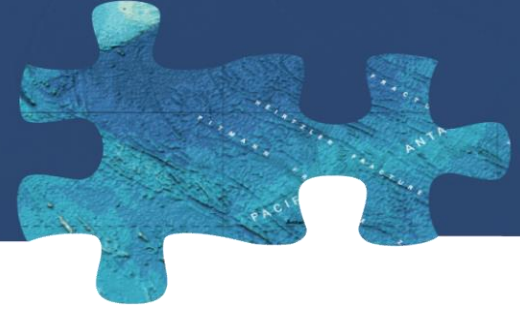
- Detailed in ***'Nippon Foundation GEBCO Seabed 2030 Project Year 2 Work Plan Addendum'***
- 1) Alignment of work plan to available funds
 - 2) GGC feedback on the original Year 2 Work Plan
 - 3) Resignation of the Project Director.
 - 4) Project timing: Financial Year vs GGC meeting timing

Drivers for change



- 1) Alignment of budget & work plan to available funds
 - Year 2 Work Plan cost = \$1,615,000
 - NF provided Year 2 funds of \$1,255,00
 - *Estimated Year 1 unspent* = \$360,000
 - Available funds = \$1,523,000
 - **Gap = \$92,000** as unspent was \$268,000 not \$360,000

Drivers for change



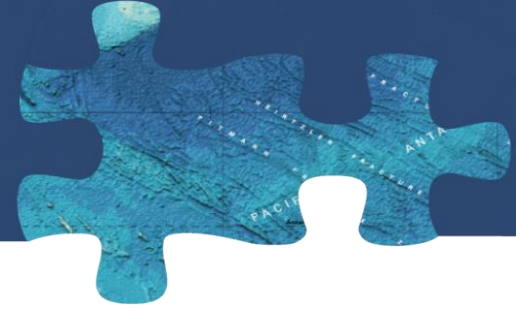
2) GGC feedback on the original Year 2 Work Plan

➤ Summarized in

‘GGC35-7.2.1-Seabed2030_Year2_WorkPlan_v1.0’

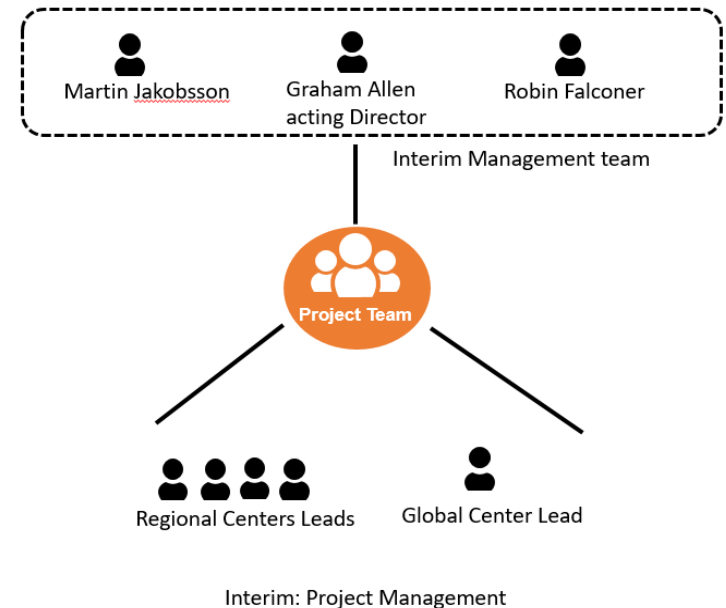
We will discuss feedback & ask Project Team after 5 Changes outlines

Drivers for change



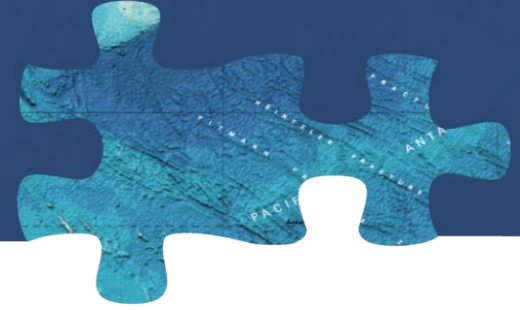
3) Resignation of the Project Director.

- Core Establishment team
 - Graham, Martin & Robin >100% busy



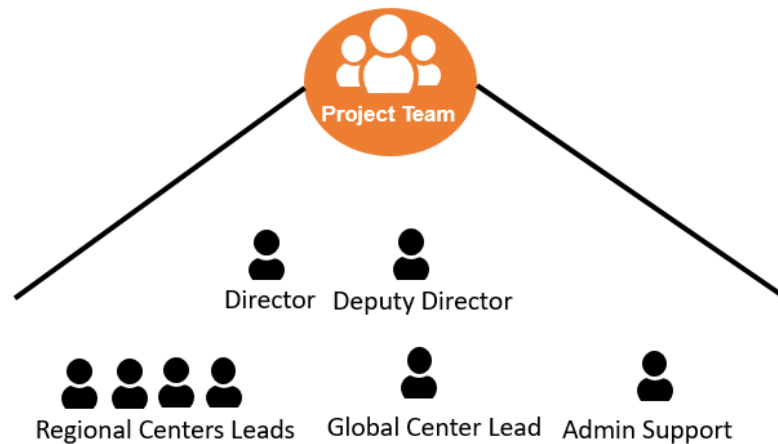
- **Significantly** reduced effort to complete Director tasks until replacement in place.

Drivers for change



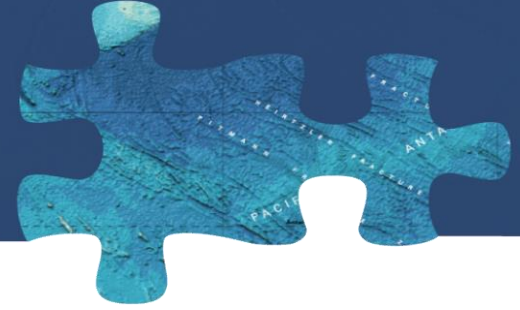
3) Resignation of the Project Director.

➤ Robin updates on recruitment **STATUS**



Long term: Project Management

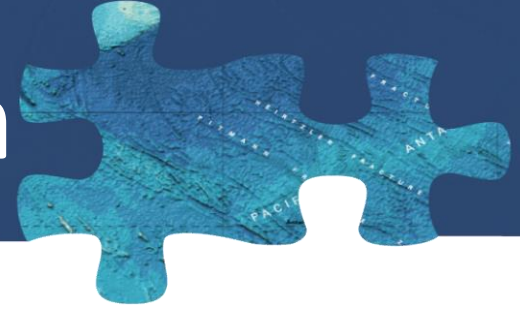
Drivers for change



4) Impact of Project Financial Year vs GGC meeting timing

- No GGC input to Year 1 Annual Report & Year 2 Work Plan before submission & approval by Nippon Foundation.
- Need a sequence that allows GGC to input next year Work Plan & Annual Report ***before funding application***

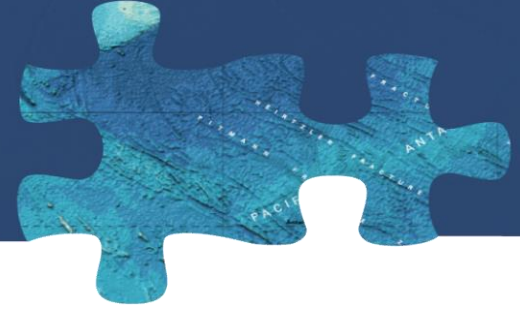
5 changes in Addendum



4 drivers addressed by making 5 changes which are documented in an Addendum to the Work Plan

- 1: The Project Team Activity budget reduced
- 2: Year 2 Goals prioritized, with effort focused on high and medium only
- 3: Year 2 Goals are re-articulated:
 - 3.1 Mapped to Work Packages
 - 3.2 Made more specific
 - 3.3 Metrics included
- 4: New reporting time line implemented
- 5: Future Work Plans and Annual Reports reflect these changes and key GGC feedback

Check point?



Proceed?

Use remainder of session to:

- I. Consider and endorse the Changes 1 to 5.
- II. Discuss feedback & clarification from Project Team
- III. Identify further Actions
- IV. Approve the Addendum → ENDORSE Work Plan 2.0
= Work Plan + Addendum + Appendix

Consider Change 1



1: The Project Team Activity budget reduced

VERSION 1.0	US\$			
			per center	x 4 centers
Project Team				
	Activities	347,000		
Regional Centers				
	Staff costs		198,000	792,000
	Activities		54,000	216,000
	TOTAL		252,000	1,008,000
Global Center				
	Staff costs		220,000	
	Activities		40,000	
	TOTAL		260,000	
Project				
	Staff costs	1,012,000		
	Activities	603,000		
Project	TOTAL	1,615,000		

Consider Change 1



1: The Project Team Activity budget reduced by \$92,000

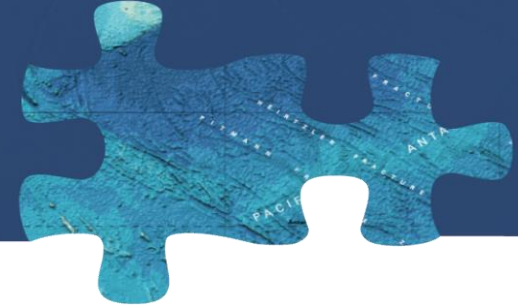
Change Details

Project Team activity	VERSION 1.0		Project Team activity	VERSION 2.0
Crowdsourcing initiative	40,000		Crowdsourcing initiative	40,000
Comms and outreach	120,000		Comms and outreach	120,000
Capacity Development Review	60,000			
Accounting and Legal advice	15,000			
Knowledge Center	7,000			
Training	2,500		Training	2,500
Travel (Review Panel)	10,000			
Travel (Director/Project Team)	23,500		Travel	43,500
Travel (Project Team meetings)	20,000			
Meetings (Director/Project Team)	24,000		Meetings	34,000
Meetings (Technical Advisory Group)	10,000			
Meetings (Strategic Advisory Group)	15,000		Strategic Advisory Group	15,000
Sub-total (Version 1.0)	\$347,000		Sub-total (Version 2.0)	\$255,00

Changes:

- 1) Removal of Capacity Development Review
- 2) Removal of Accounting and Legal advice
- 3) Removal of Knowledge Center
- 4) Consolidation of travel activities and reduction of budget by \$10,000
- 5) Consolidation of some meeting budget items

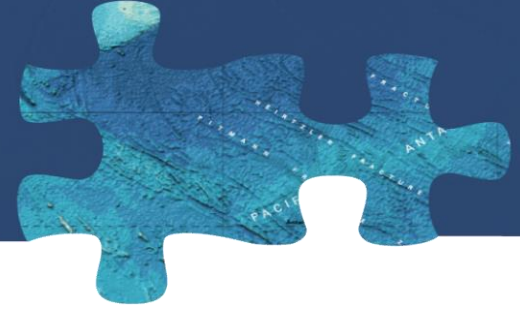
Consider Change 1



1: The Project Team Activity budget reduced
New annual Year 2 budget = \$1,523,000

VERSION 2.0	US\$				
			per center x 4 centers		
Project Team					
	Activities	255,000			
Regional Centers					
	Staff costs		198,000	792,000	
	Activities		54,000	216,000	
	TOTAL		252,000	1,008,000	
Global Center					
	Staff costs		220,000		
	Activities		40,000		
	TOTAL		260,000		
Project					
	Staff costs	1,012,000			
	Activities	511,000			
Project	TOTAL	1,523,000			

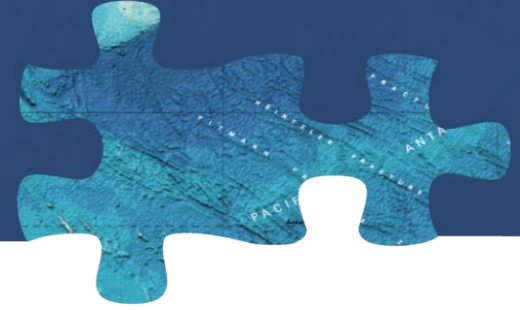
Decide: Change 1



DECISION :

- GGC endorse Change 1?

Consider Change 4



4. New reporting time line implemented

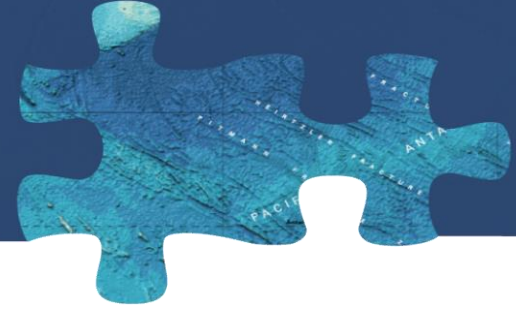
Balance between:

- Being far enough through current year to provide a meaningful Annual Report and
- Being close enough to next year to provide an accurate next Year Work Plan and
- Allowing GGC time to review and form a consensus and
- Allowing Project Director sufficient time to incorporate GGC feedback and
- deliver a next year proposal to Nippon Foundation funding year dates.

The Problem:

Give GGC opportunity to review, feed into & endorse Year 2 Work Plan +
IHO Sec & IOC Sec opportunity to review and feed into Year 2 Work Plan
before Seabed 2030 submits Work Plan to The Nippon Foundation

Consider Change 4

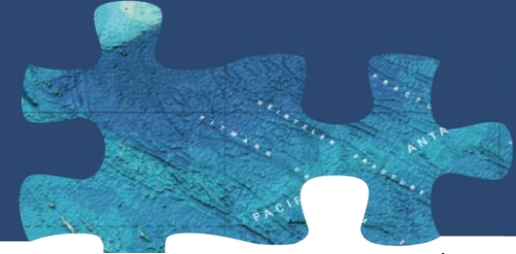


4. New reporting time line implemented

Current timing

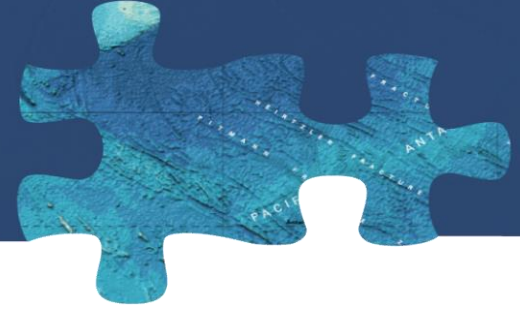
YEAR	Month	Event
2018	1st February	Start of Seabed 2030 Year 1 (half-year)
	1 st February	Director in post
	June	Year 2 budget submitted to the Nippon Foundation
	July	Year 2 budget approved by the Nippon Foundation
	1st August	Start of Seabed 2030 Year 2
	Sep	Year 1 Annual Report and Year 2 Work Plan submitted to GGC for review
	12 th to 16 th Nov	At 2018 GGC Meeting: <ul style="list-style-type: none"> • GGC endorse Year 1 Annual Report • GGC endorses Year 2 Work Plan • GGC endorses Year 2 Work Plan Addendum

Change 4 - proposed



	1st August	Start of Seabed 2030 Year 2
	Sep	Year 1 Annual Report and Year 2 Work Plan submitted to GGC for review
	12 th to 16 th Nov	At 2018 GGC Meeting: <ul style="list-style-type: none"> • GGC endorse Year 1 Annual Report • GGC endorses Year 2 Work Plan • GGC endorses Year 2 Work Plan Addendum
2019	30 th April	Director submits Year 2 Annual Report and Year 3 Work Plan to GGC for endorsement
	May	GGC deliberates on Year 2 Annual Report and Year 3 Work Plan
	30 th May	GGC final decision on Year 2 Annual Report and Year 3 Work Plan
	June	Submission of Year 3 proposal to Nippon Foundation
	July	Outcome of submission to the Nippon Foundation
	31 st July	End of Year 2
	1st August	Start of Seabed 2030 Year 3
	31 st Oct	Director submits to the GGC an informational interim status report
	Nov	Director reports on status to 2019 GGC Meeting
2020	30 th April	Director submits Year 3 Annual Report and Year 4 Work Plan to GGC for endorsement
	May	GGC deliberates on Year 3 Annual Report and Year 4 Work Plan
	30 th May	GGC final decision on Year 3 Annual Report and Year 4 Work Plan
	June	Submission of Year 4 proposal to Nippon Foundation
	July	Outcome of submission to the Nippon Foundation
	31 st July	End of Year 3
	1st August	Start of Seabed 2030 Year 4

Decision: Change 4



DECISION :

- GGC endorse Change 4?

Seabed 2030 submit Year 2 Annual Report + Year 3 Work Plan to GGC for Endorsement by 30th April 2019

GGC will provide final feedback to Seabed 2030 by 30th May 2019

Impact to GGC: GGC members need to schedule time 1st – 3rd May 2019 to review

Consider Changes 2 & 3.1



2 Year 2 Goals prioritized

3.1 Goals mapped to Work Packages

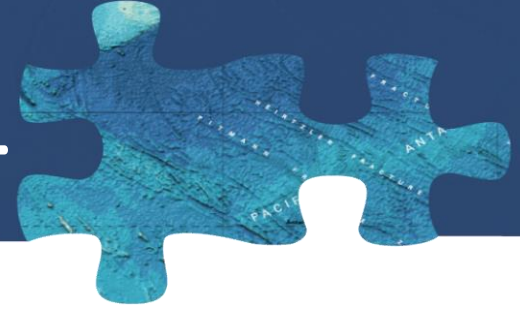
See
'Seabed 2030 Project Year 2 Work Plan Addendum Appendix I'
For Goals

- A traffic light system:

Priority	Meaning
HIGH	Most important Goals to achieve in Year 2. Significant resources and budget allocated to achieve Goal
MEDIUM	Only allocate sufficient resources to retain momentum and if does not compromise achieving HIGH priority Goals
LOW	Low priority: delay activities to future years. Stop: allocate low or no resources and budget

	VERSION 1.0 GOAL	VERSION 2.0 GOAL ID	VERSION 2.0 GOAL	PRIORITY	Metric Reporting via Year 2 Annual Report
WP 1: Gathering, compiling and publishing bathymetric data	3.1.1. Process and integrate existing data	GOAL 1.1	Process and integrate existing data	HIGH	<ul style="list-style-type: none"> % coverage based GEBCO multi-resolution Grid
WP 1: Gathering, compiling and publishing bathymetric data	3.1.2. Discover new data that are currently not publicly available through effective mobilization of Regional Mapping Committees and the Strategic Advisory Group.	GOAL 1.2	Discover new data that are currently not publicly available through effective mobilization of Regional Mapping Committees and the Strategic Advisory Group.	HIGH	<ul style="list-style-type: none"> Measure of data available backlog (collected data but not yet contributed to Seabed 2030) Measure of data processing backlog (data contributed to Seabed 2030, but yet to be ingested into GEBCO Grid) Catalogue of major data contributors
WP 1: Gathering, compiling and publishing bathymetric data	3.1.4 Identify data gaps where no data have been acquired and encourage new data acquisition through mapping campaigns.	GOAL 1.3	Identify data gaps where no data have been acquired and encourage new data acquisition through mapping campaigns.	HIGH	<ul style="list-style-type: none"> Visualization/catalogue of gaps in GEBCO multi-resolution Grid

Decide Changes 2 & 3.1



2 Year 2 Goals prioritized

3 Year 2 Goals are re-articulated:

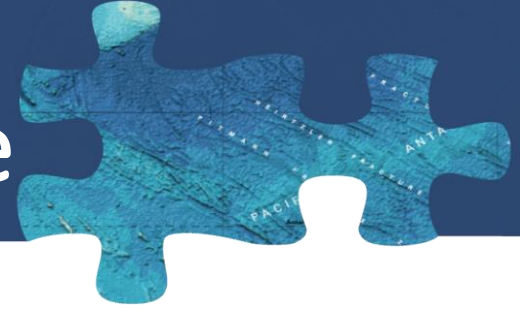
3.1 Goals mapped to Work Packages

DECISION :

- GGC endorse Change 2?
- GGC endorse Change 3.1

Digress: Need to consider Seabed data lifecycle, to appreciate Goals 1.1 to 1.4

Seabed 2030 data lifecycle



Unknown
data



<identify*>

Known
data

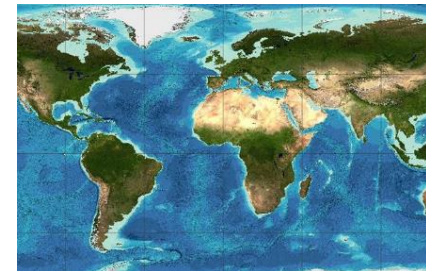
<submit*>



Data Vol, X



<ingest*>



Not Submitted

Data Vol, W

Submitted

Not in GRID

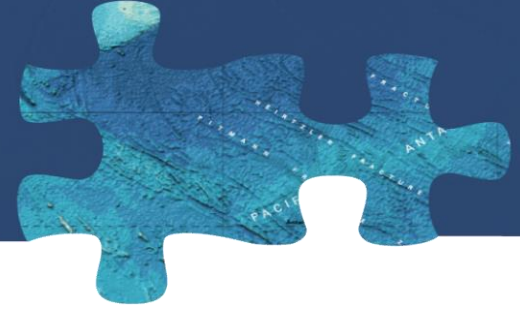
Data Vol, Y

In GRID

- % Coverage
- *Data Vol, Z*

* Project Team may have better words

Changes 3.2 & 3.3

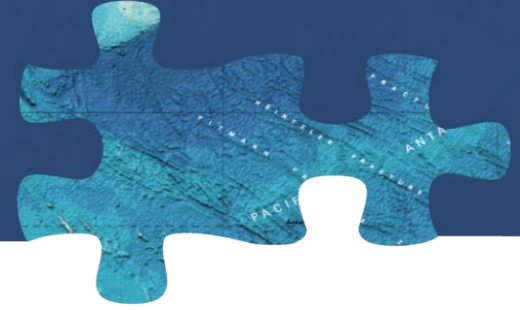


- 3: Year 2 Goals are re-articulated:
 - 3.2 Made more specific
 - 3.3 Metrics or indicators included

DECISION :

- GGC endorse Change 3.2?
- GGC endorse Change 3.3?

Decide Change 5



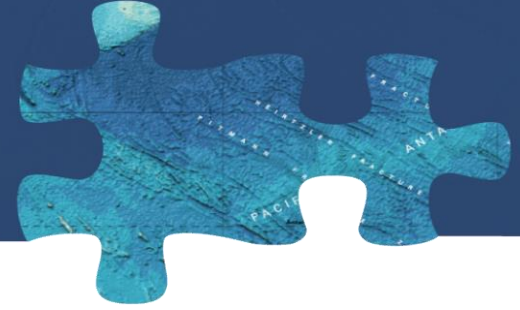
5. Future Work Plans and Annual Reports reflect:

- Changes 1 to 4 and
 - e.g. Year 2 Annual Report based on Appendix I
- GGC feedback on Year 1 Annual Report
- GGC feedback on Year 2 Work Plan

DECISION :

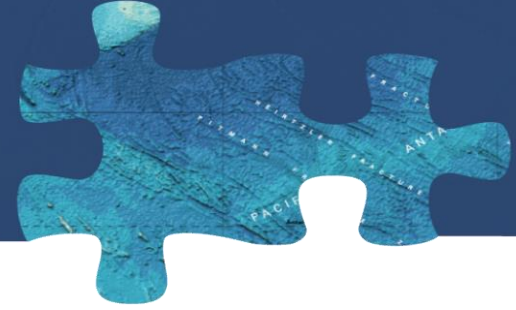
➤ GGC endorse Change 5?

Changes recap



- 1 The Project Team Activity budget reduced - ENDORSED
- 2 Year 2 Goals prioritized - ENDORSED
- 3 Year 2 Goals are re-articulated:
 - 3.1 Mapped to Work Packages - ENDORSED
 - 3.2 Made more specific - ENDORSED
 - 3.3 Metrics included - ENDORSED
- 4 New reporting time line implemented - ENDORSED
- 5 Future Work Plans and Annual Reports - ENDORSED

Consider feedback



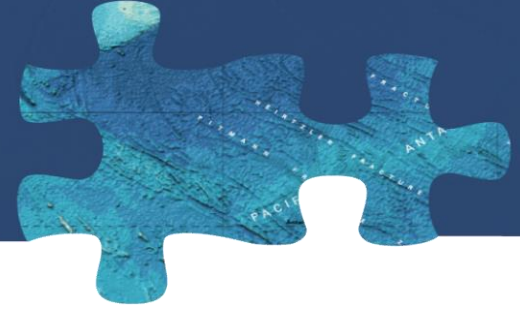
DECISION :

- Does the GGC wish to:
 - Further consider Work Plan feedback?
 - Seek further clarification from Project Team?
 - Request further actions of the Project Team?

Before APPROVING the Addendum and ENDORSING the Work Plan

If not.... One final decision....

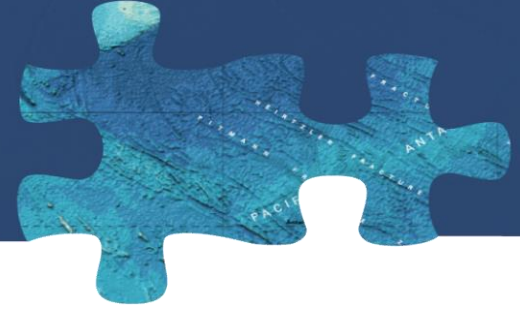
DECISION



DECISION :

- GGC approve Addendum & Appendix I to the Year 2 Work Plan
 - GGC ENDORSES the Work Plan V2.0

Thank you!



- With 2 minutes to spare.....