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For sustainable development



Agenda B.1

Progress Report on the Study on Sustainable Management and Development of the Mekong River including Impacts by Mainstream Hydropower Projects



*Preparatory Meeting of the MRC Joint Committee
For the Forty-Second Meeting of the MRC Joint Committee
Mekong River Commission
09 September 2015
Vientiane, Lao PDR*

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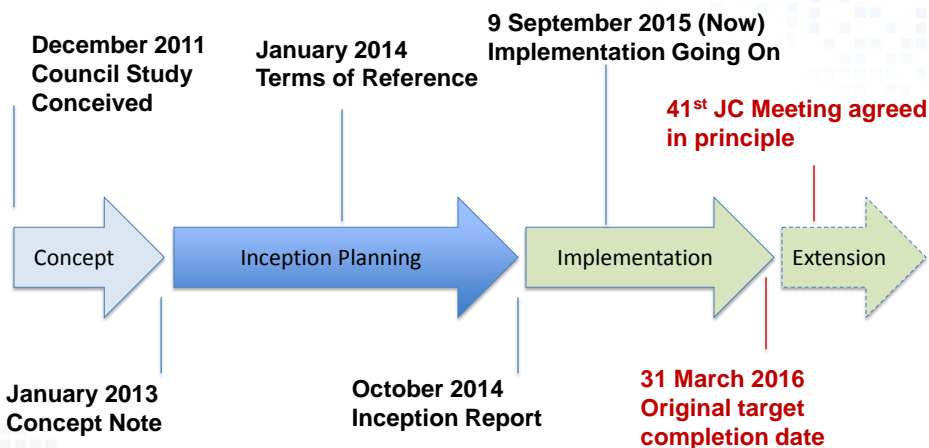
Objectives

- Further develop/establish a reliable scientific evidence of positive and negative environmental, social, and economic impacts of water resources development
- Integrate results into the MRC knowledge base to enhance the BDP process
- Promote capacity and ensure technology transfer to Member Countries



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Overall Timeline Perspective



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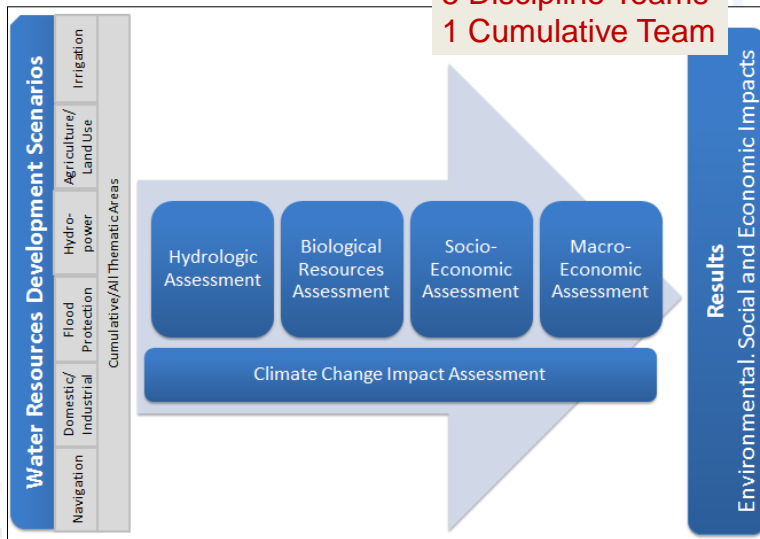


OVERALL PROGRESS

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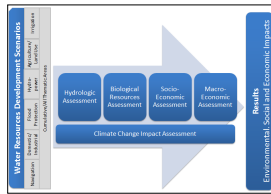
Assessment Framework

6 Thematic Teams
5 Discipline Teams
1 Cumulative Team

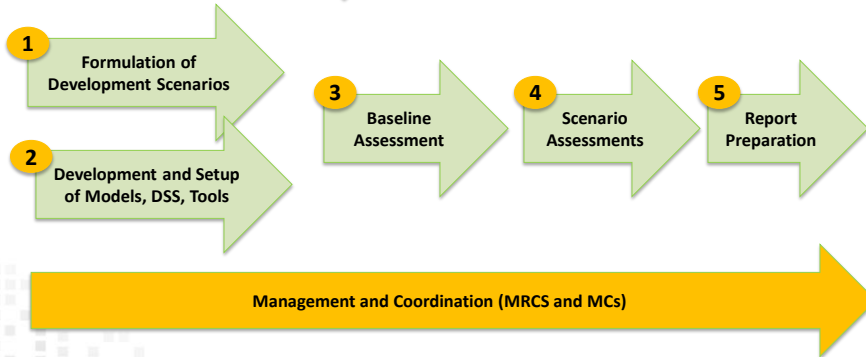


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Major Stages of Activities

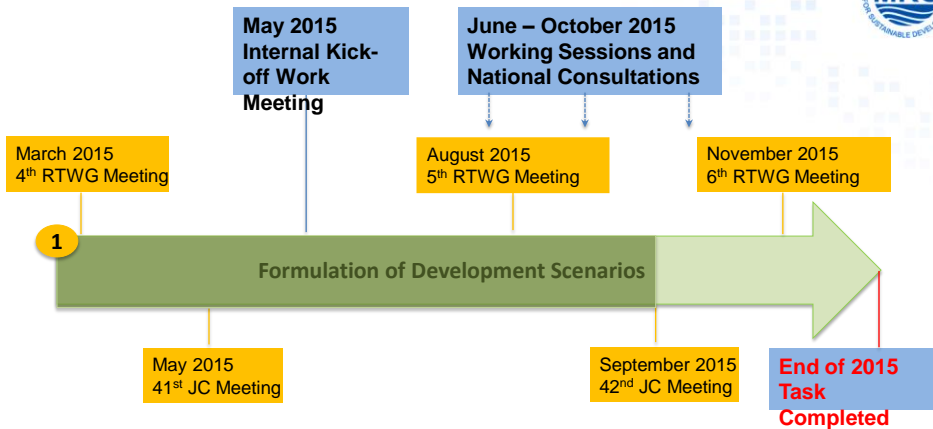


Technical tasks fall under five major stages of technical activities



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Formulation of Development Scenarios

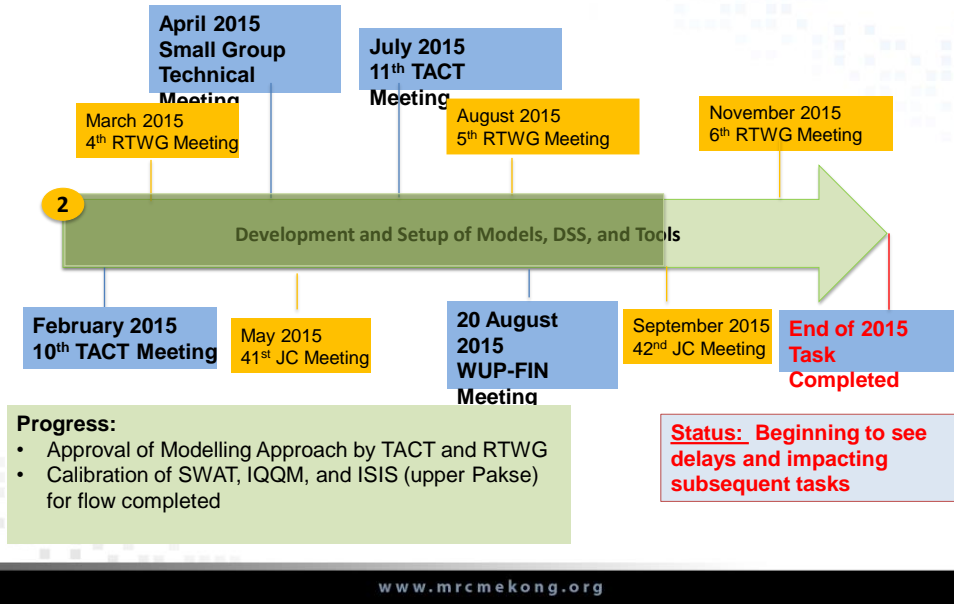


- Progress:**
- Agreement on the three main development scenarios
 - Agreement on the climate change scenarios
 - Data collected (some thematic teams)

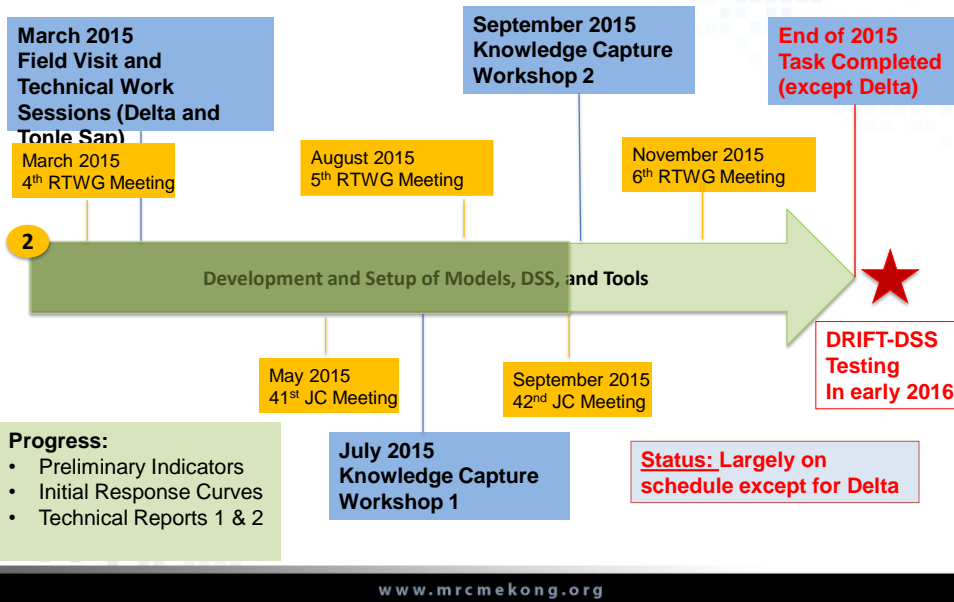
Status: Some Thematic Teams on schedule, others are behind

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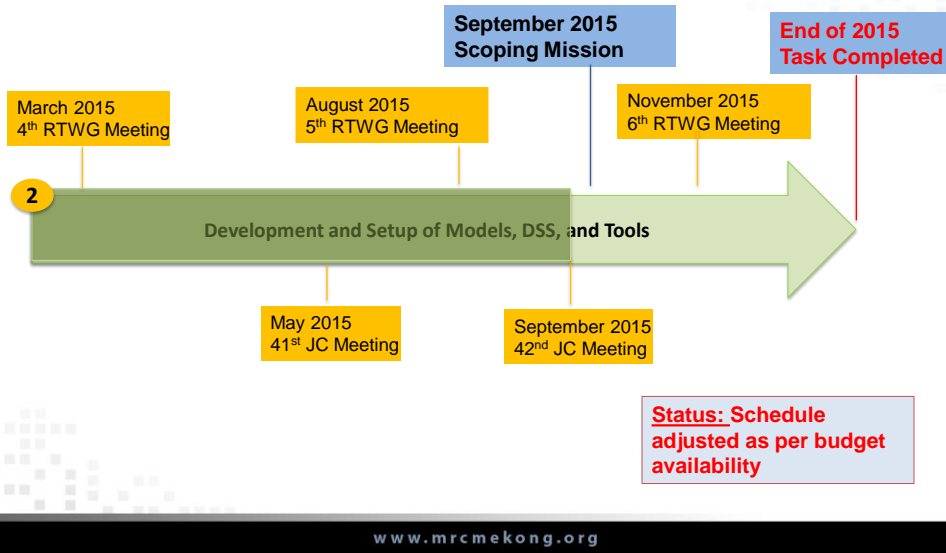
Development and Setup, WUP-FIN, and eWater Source



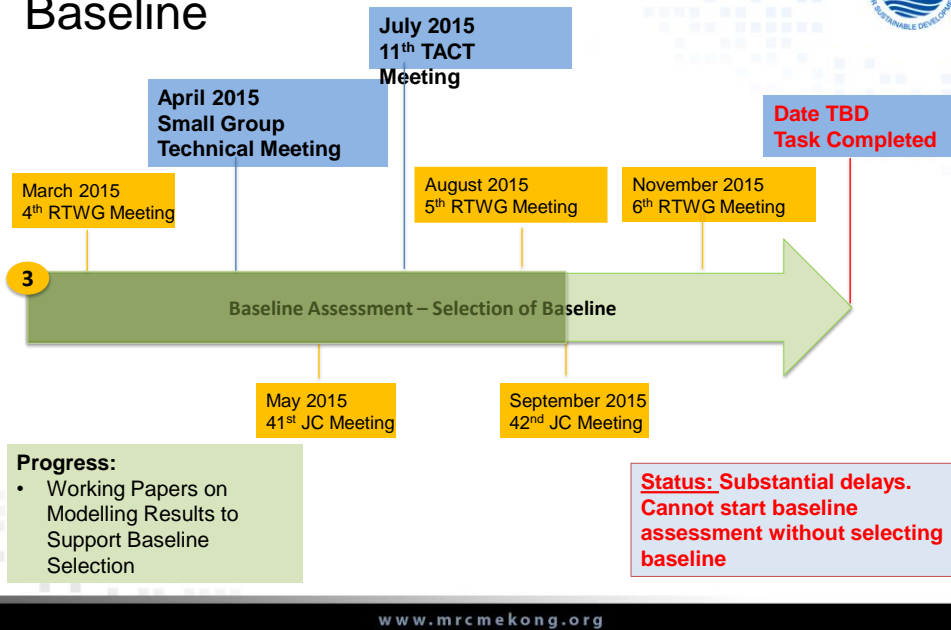
Development and Setup of DRIFT DSS for LMB



Scoping and Development of Methodology for Social and Economic Assessments



Baseline Assessment – Selection of Baseline



Draft Technical Documents Completed



- Working Paper: Guidance for the Formulation of development scenarios (March 2015)
- Working Paper and Supplement: Modelling Result to Support Baseline Selection for the Council Study (April 2015 and June 2015)
- Technical Note: Modeling Framework for the Council Study (May 2015)
- Technical Note: Comparison of Environmental Flow Assessment Tools (November 2014)
- Technical Note: Comparison of the Current DRIFT Version for the Council Study from the IBFM Predictive Tool (January 2015)
- **Technical Report: Focus Area and Indicator Selection (April 2015)**
- **Technical Report: Field Trip Part 1 Specialist Field Notes (April 2015)**
- **Technical Report: DRIFT DSS-Setup for the LMB (August 2015)**

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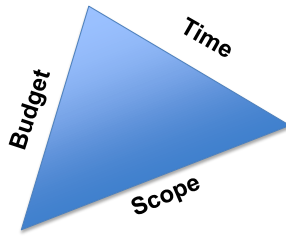
CHALLENGES

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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 Selection
- Data availability and collection
- Testing of DRIFT - DSS

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Funding Gap

- Only about 60 percent of the budget expected from external funding has been secured to date
- Current programme in-kind contribution will end by 2015
- Potentially substantial increase in scope and delays in schedule will worsen the funding gap

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Secured External (DP)



Funding Source	Amount	Project Name
Trust Fund	2,874,220	
Finland	650,400	Water Management Trust Fund
Australia	463,820	Council Study Trust Fund
Germany	260,000	
Luxembourg	500,000	
SDC	500,000	
USA	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	3,731,569	

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External Funding Gap



Budget Item	Amount USD
Total Budget Required	7.1M
External Funding Required	6.2M
Secured Funding (Australia, Finland, Germany, Luxembourg, SDC, USA)	3.7M
External Funding Gap	2.5M

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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	2,874,220	720,315	2,153,905	25.1

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Planned Expenditure for Remaining Period 2015 (Trust Fund Only)



Item	Amount (USD)
Remaining Budget (as of 21 July 2015)*	2,153,905
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	585,499

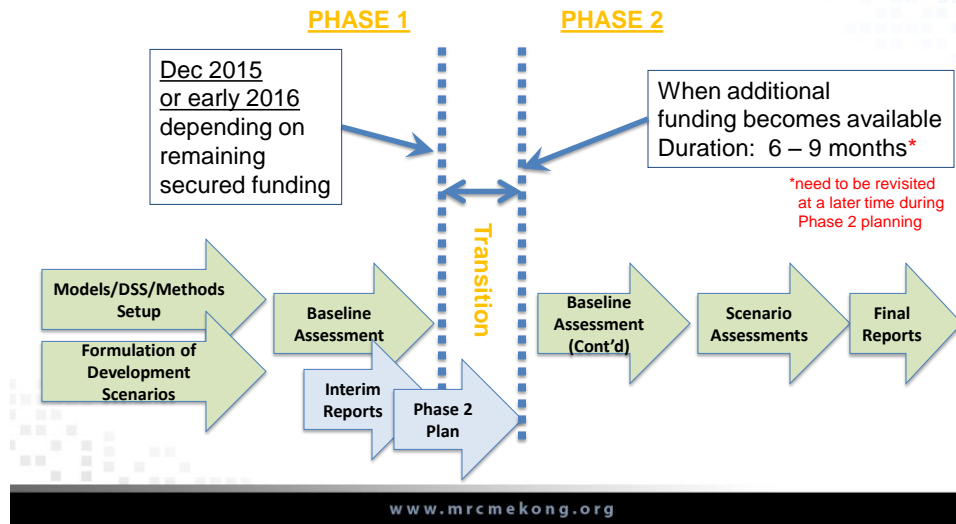
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PROPOSED REVISED IMPLEMENTATION SCHEDULE



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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 LMB (including the BioRA consolidated specialists report) except Delta
- Detailed Methodology for the Socio-Economic/Macro-Economic Assessment



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 for LMB except Delta

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The Joint Committee is specifically requested to:

- Take note of progress to date
- Agree on the proposed revised implementation schedule and provide further guidance particularly on funding gap

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