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MEKONG INTEGRATED WATER RESOURCES MANAGEMENT PROJECT (M-IWRMP) FUNDING AGREEMENT MK H762 (P104806)

Final

Joint Single Communication Outreach Annual
Outcomes Report

On

Learning from the Lakes: IWRM Implementation in
Tonle Sap Lake of Cambodia and Songkhla Lake
Basin of Thailand Communication Outreach Project

Between

Thailand and Cambodia

for

2014

Version XX: 31 December 2014

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ABBREVIATIONS AND ACRONYMS

APL	Adaptable Project Loan
Aus-AID	Australian Agency for International Development
DFAT	Department of Foreign and Trade of Australian Embassy
BDP	MRC Basin Development Plan Programme
DLF	Department of Livestock and Fisheries of Lao's MONRE
DOI	Department Of Irrigation of Lao's MONRE
EP	MRC Environment Programme
FP	MRC Fisheries Programme
GEF	Global Environment Fund
ICBP	MRC Integrated Capacity Building Programme
ICCS	International Cooperation and Communication Section of MRC Secretariat
IKMP	MRC Information and Knowledge Management Programme
IWRM	Integrated Water Resources Management
ISH	MRC Initiative on Sustainable Hydropower
JC	MRC Joint Committee
LMB	Lower Mekong Basin
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
M-IWRMP	Mekong Integrated Water Resources Management Project
MRC	Mekong River Commission
MRCS	Mekong River Commission Secretariat
MTR	Mid Term Review
NMC	National Mekong Committee
NMCS	National Mekong Committee Secretariat
NILA	National Implementation Line Agency
NGO	Non-Governmental Organisation
NPC	National Project Committee
NPMU	National Project Management Unit
O&M	Operation and Maintenance
PAD	Project Appraisal Document
PHRD	Policy and Human Resource Development Fund, Japan to World Bank
PCMU	Project Coordination and Management Unit
PDIES	Procedures for Data and Information Exchange and Sharing
PIP	Project Implementation Plan
PLD	Planning Division of MRC Secretariat
PMFM	Procedures for Maintenance of Flows on the Mainstream
PMS	Performance Management System
PMEF	Performance Monitoring & Evaluation Framework
PNPCA	Procedures for Notification, Prior Consultation and Agreement
PSC	Project Steering Committee
PWQ	Procedures for Water Quality
PWUM	Procedures for Water Use Monitoring
QA	Quality Assurance
RBC	River Basin Committee
RBO	River Basin Organisation
SMART	Specific, Measurable, Achievable, Realistic and Time bound indicators.
TNMC	Thai National Mekong Committee
TOR	Terms of Reference
WB	World Bank
WUP	MRC Water Utilisation Programme
SP	Strategic Plan 2011-2015 of the MRC

EXECUTIVE SUMMARY

Background

Central to the problem is to raise the awareness of the people of SLB about an inextricable linkage between the basin natural resources and environment and their livelihood, and guide them along sustainability pathway. The practicality of the concept will be demonstrated via the above implementation site activities. Some specific analyses, centering around basin governance, will be conducted. Lessons learned will be compiled, analyzed and exchanged with the Cambodian counterpart, who have compiled their TSL experiences.

This communication outreach project has been prepared by CNMC and TNMC under MRCS Mekong Integrated Water Resources Management (M-IWRM) Project. This project outlines a programme for fine-tuning and consolidation of IWRM modalities, aiming at good governance in support of healthy and prosperous lakes and lake basins in the project area and beyond. The outputs and outcomes will be annually assessed and revised taking into account changed circumstances and increasing uncertainties; so that problems can be identified and corrected, and improvements and synergies can be enhanced. The project target will be implemented in Songkla Lake Basin, Thailand, and Tonle Sap Lake, Cambodia. The over-all objective of the project is "Good resource governance in support of prosperous and healthy Songkhla and Tonle Sap Lakes, for the benefit of sustainable livelihoods, and serving as an example for inspiration elsewhere"

This Annual Outcomes Report covers the year 2014, and presents progress and challenges towards realising the Project's four Outcomes. It is supplemented by the Songkhla – Tonle Sap Joint Single Communication Outreach Twelve Monthly Outputs Report (January-December 2014) as in Annexe 2.

Progress towards Outcomes

Outcome 1: Programme management

In Thailand, the level of outcome (effectiveness of the project management) is moderate; it alone however does not provide sufficient evidence for concrete assessment of the outcome.

In Cambodia, three trainings have been organized, where they were participated by 100 participants, in which 25 were the women; and 4 of workshop with 290 total participants, in which 19 were the women; 2 of meeting with 11 total participants, in which has no woman; network has been established. The project team also organized the public awareness on IWRM context with sectoral and national planning through organizing "training workshop on IWRM Context", which held on 28 November 2014 in Battambang province, with a total number of 34 participants, of which 1 was woman.

Outcome 2: IWRM-based governance: IWRM-based governance strengthened and consolidated, in collaboration among agencies, water users and other stakeholders, and with appropriate knowledge-sharing among management levels and among sectors

In Thailand, the outcome (introduction of stakeholder dialogue modalities) has been initiated; it alone however does not provide sufficient evidence for concrete assessment of the outcome.

In Cambodia, field assessment on stakeholder analysis was conducted by the TSA's working group from 20-24 October 2014. The involved line agencies surrounding Tonle Sap Lake, including Provincial Department (Dep.) of Water Resources and Meteorology, Dep. of Environment, Dep. of Tourism, Dep. of Public Works and Transport, Water Supply Agency, Dep. of Rural Development, Dep. of Agriculture, Provincial Offices, and member of provincial council were interviewed and consulted. A total number of 23 stakeholders, of which there was no woman. The project team also conducted a meeting on 28 December 2014 at Tonle Sap Authority Meeting Room between the TSA's working group, National IWRM coordinator and national consultant to discuss on agreement of proposed agenda (including the topic and date) – for Task 3 of milestone 2.2.2.1: Exchange visit to Songkla Lake by Cambodia Team. With total number of 9 participants, of which there was no woman.

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Outcome 3: The future of resource-based livelihoods: Improved understanding of social, economic and environmental cause-effect relationships and policy options in support of sustainable, resource-based livelihoods

.....None.....
.....
.....

Outcome 4: Healthy lakes: Understanding built and awareness raised among agencies and residents about why and how to achieve and preserve a healthy state of the environment. Social marketing initiatives identified and implemented on a pilot basis

.....None.....
.....
.....

Use of the project resources

The Communication Outreach project is supported by the World Bank grant through M-IWRMP/MRC of USD 400,000, aimed at the Joint Single Communication Outreach implementation on learning from the lakes: IWRM implementation in Tonle Sap Lake of Cambodia and Songkhla Lake Basin of Thailand Communication Outreach Project between CNMC/Cambodia and TNMC/Thailand.

The Project Coordination and Management element of this Communication Outreach project is now fully operational.

The total annual estimate of the Communication Outreach project was USD120,800, of which the total annual actual expenditure as of 31 December 2014 was USD27,212 approximately 22.53% of the total annual estimated budget to support the project implementation, of which USD6,800 was the total annual actual expenditure was from CNMC/Cambodia, while USD20,412 more were the total annual actual expenditure from TNMC/Thailand and the project has used the support with a total cumulative use of fund of 6.80% of the total allocated budget for the Communication Outreach project implementation.

Baseline Assessment of the Communication Outreach Project

The Baseline Assessment (BLA) of this Communication Outreach project will be conducted internally in closely collaboration with the M-IWRMP secretariat, to be conducted in early 2015.

1. INTRODUCTION

1.1. Report Overview

This Annual Outcomes Report for 2014 outlines progress towards achieving of the Songkhla-Tonle Sap Joint Single Communication Outreach Project Outcomes and analyses the risks and challenges to achieving these Outcomes within the Project timeframe. It is supplemented by the Songkhla-Tonle Sap Joint Single Communication Outreach Twelve Monthly Outputs Reports in Annex 2.

The project is the second year of its 3 years implementation period. The Baseline Assessment (BLA) of the Communication Outreach project will be conducted internally in closely collaboration with the M-IWRMP secretariat, to be conducted in early 2015.

1.2. Project Background

This communication outreach project has been prepared by CNMC and TNMC under MRCS Mekong Integrated Water Resources Management (M-IWRM) Project. A series of meetings were conducted between CNMC and TNMC, since August 2011, including reciprocal visits to both lake basins.

Central to the problem is to raise the awareness of the people of SLB about an inextricable linkage between the basin natural resources and environment and their livelihood, and guide them along sustainability pathway. The practicality of the concept will be demonstrated via the above implementation site activities. Some specific analyses, centering around basin governance, will be conducted. Lessons learned will be compiled, analyzed and exchanged with the two study teams.

2. PROJECT MANAGEMENT

2.1. Project Implementation Team

The project is jointly administered by the Cambodia National Mekong Committee (CNMC) and the Thailand National Mekong Committee (TNMC).

In SLB, the project operation is administered and implemented by the project steering committee (PSC). The working team--in which the PSC members are part of--is divided into 5 working groups (WG)--the aforementioned four and another group serving as a coordinating unit. Specific locations--also serving as their implementation sites--for each WG are: Fishery WG at Ban Chong Feun; Community empowerment WG at Ban Ta-hin; Climate change coping and adaptation WG at Thale Noi; Public agencies coordination WG at the Regional Office of Water Resource (OWR); and the coordinating unit at Prince of Songkla University (PSU).

In Cambodia, two main groups have been established for operating and implementing the project with clear responsibility that included as (1) National project coordination and progress monitoring: A M-IWRM National coordinator, CNMC, who responds to coordinate and play a key contact person for project collaboration and communication with M-IWRM/MRCS, donor and other line agency. The coordinator also plays his rule to oversee the whole project picture including administration and financial aspects and advice to improve project implementation. (2) National project implementation: The TSA's Working Group (TSA's WG) has been assigned by Minister of Ministry of Water Resources and Meteorology since March 2014. The TSA's WG play as an implementing agency to in charge the project implementation with technical assistance from national consultant under oversight by a M-IWRM National Coordinator, CNMC.

2.2. Project Implementation Strategy

In Thailand, two major groups of activities are planned to take place in parallel. The first group involves implementation of pilot activities, which will focus on 4 issues, including fishery, community empowerment, climate change coping and adaptation, and public agencies coordination. The second group involves analyses of linkages between these resource-based activities and sustainability of the Songkhla lake, and policy recommendation to ensure sustainability of the lake and its people. The analytical tasks include stakeholder analysis, IWRM-based governance, planning issues such as hierarchical planning and conflicts between vertical and horizontal plans, and the future scenario, "healthy lake" issue.

In Cambodia, the project implementation team has worked and cooperated closely with three main levels of the stakeholders included: (1) National Level: it consists of two main components which are “Project Implementation Agency” including CNMC (plays role as coordination and monitoring) and Tonle Sap Authority (plays role as implementing agency), and “key stakeholders with the involved line agencies” which are Ministry of Agriculture, Forestry and Fisheries (MAFF), Ministry of Environment (MOE), Ministry of Industry, Mines and Energy (MIME), Ministry of Rural Development (MRD), Ministry of Tourism (MoT), Ministry of Water Resources and Meteorology (MOWRAM), and universities. (2) Provincial Level: provincial line agencies locate around Tonle Sap Lake. and (3) Community and village level: this level includes as Fishermen, Community Fisheries and local authority such as village and commune.

Embedded in the project is compilation of learned experiences, success and failure of past activities. These issues will be brought into discussion in the joint annual meeting between the two study teams. The project is designed to be a rolling one, i.e., it will be continually revised, tentatively every 6 months; so that the project outputs and outcomes will be revised and adapted, to benefit the two lake environments and the people of the two basins, as much as possible.

3. Major Outcomes Accomplished During Last Year with Outcome Indicators

Logical framework

<i>Objective, outcomes, outputs</i>	<i>Indicators</i>	<i>Sources of data</i>
Project objective		
Good resource governance in support of prosperous and healthy Songkhla and Tonle Sap Lakes, for the benefit of sustainable livelihoods, and serving as an example for inspiration elsewhere	Extent of cumulative achievement of outcomes and outputs monitored and evaluated below	M-IWRM M&E and progress reports Progress reports of national agencies Working papers produced under the project
Outcomes		
Outcome 1, Programme management	OI 1.1: Level of effectiveness of the project management	Reports and M&E System implementation
	OI 1.2: Project implementation with comprehensive participation	Consultation process modalities
Outcome 2, IWRM-based governance: IWRM-based governance strengthened and consolidated, in collaboration among agencies, water users and other stakeholders, and with appropriate knowledge-sharing among management levels and among sectors	OI 2.1: Level of support from (i) agencies; (ii) water users; and (iii) other stakeholders	Feedback from consultation workshop
	OI 2.2: Stakeholder dialogue modalities introduced	Consultation reports
Outcome 3, The future of resource-based livelihoods: Improved understanding of social, economic and environmental cause-effect relationships and policy options in support of sustainable, resource-based livelihoods	OI 3.1: Recommendations produced, disseminated and agreed	Consultation reports
	OI 3.2: Number of case studies produced and disseminated	Case study papers
Outcome 4, Healthy lakes: Understanding built and awareness raised among agencies and residents about why and how to achieve and preserve a healthy state of the environment. Social marketing initiatives identified and implemented on a pilot basis	OI 4.1: Recommendations produced, disseminated and agreed	Working paper(s)
	OI 4.2: Social marketing campaign(s) piloted	Progress reports

<i>Outputs</i>		
<i>Outputs leading to Outcome 1</i>		
Output 1.1: Enhance public communication and involvement of public agencies and other working partners	OI 1.1.1: Procedures and guideline made	A guideline
Output 1.2: TSB & SLB Activities well managed	OI 1.2.1: Communication modality and channel network established and applied	Website and Reports
<i>Outputs</i>		
<i>Outputs leading to Outcome 2</i>		
Output 2.1, Visionary governance	OI 2.1.1: Recommendations made, negotiated and agreed	Working paper(s)
Output 2.2, Stakeholders mobilized	OI 2.2.1: Recommendations made, negotiated and agreed	Working paper(s)
Output 2.3, Consolidated linkages between management levels and capacity building for both lakes	OI 2.3.1: Recommendations made, negotiated and agreed	Working paper(s)
Output 2.4, Pilot Implementation	OI 2.3.4: Portfolio compiled and disseminated	Working paper(s)

<i>Outputs leading to Outcome 3</i>		
Output 3.1, Resource-based livelihoods integrated in the development planning	OI 3.1.1: Trends and opportunities identified	Working paper(s)
	OI 3.1.2: Recommendations made and disseminated	Working paper(s)
Output 3.2, The values of SLB and TSL demonstrated and appreciated	OI 3.2.1: Case studies prepared	Case study papers, progress reports
<i>Output leading to Outcome 4</i>		
Output 4.1, Improved quality of the lakes and their surrounding areas, supported by social marketing	OI 4.1.1: Needs and opportunities assessed	Progress reports
	OI 4.1.2: Social marketing campaign(s) piloted	Progress reports
Output 4.2, Awareness and discussion/training materials are designed and disseminated	OI 4.2.1: Portfolio compiled and disseminated	Working paper(s)
	OI 4.3.1:	What would be the deliverable
Output 4.3 : Awareness monitoring tools & healthy lake indicators tools are designed and implemented		

3.1. Accomplished Outcomes and Progress

Table 1 - Accomplished Outcomes and Progress

Outcome 1	Programme management
	<p>In Thailand, the level of outcome (effectiveness of the project management) is moderate; it alone however does not provide sufficient evidence for concrete assessment of the outcome.</p> <p>In Cambodia, three trainings have been conducted, a network has been established, and the training workshop on IWRM context has been conducted. The level of output is still not sufficient to assess an outcome.</p>
Outcome 2	IWRM-based governance: IWRM-based governance strengthened and consolidated, in collaboration among agencies, water users and other stakeholders, and with appropriate knowledge-sharing among management levels and among sectors
	<p>In Thailand, The outcome (introduction of stakeholder dialogue modalities) has been initiated; it alone however does not provide sufficient evidence for concrete assessment of the outcome.</p> <p>In Cambodia, the stakeholder assessment was conducted. The level of output is still not sufficient to assess an outcome.</p>
Outcome 3	The future of resource-based livelihoods: Improved understanding of social, economic and environmental cause-effect relationships and policy options in support of sustainable, resource-based livelihoods
	<p>..... None</p> <p>.....</p> <p>.....</p> <p>.....</p>
Outcome 4	Healthy lakes: Understanding built and awareness raised among agencies and residents about why and how to achieve and preserve a healthy state of the environment. Social marketing initiatives identified and implemented on a pilot basis
	<p>..... None</p> <p>.....</p> <p>.....</p> <p>.....</p>

3.2. Outcome Indicators Progress

The outcomes' indicators of the Songkhla-Tonle Sap Joint Single Communication Outreach Project are illustrated in the table below,

Table 2 - Outcome Indicators Progress

Outcome #	Outcome Names	Indicator Description	Baseline Value	Target Value	Indicator Status ¹
Outcome 1	Programme management	OI 1.1. Level of effectiveness of the project management	N/A	N/A	In Thailand, staff have been recruited, information has been disseminated via the website, and relevant administrative reports (QARs, SORs) were produced. However, no workshops have been conducted, no analytical output—such as how to mainstream the IWRM context into the sectoral and national planning—is produced. Thus, level of effectiveness of the project management is moderate; however, it does not provide sufficient evidence for concrete assessment of the outcome. In Cambodia, the project team has established networking to involve public agencies and the TSA's working group; and prepared and submitted, ToR for individual consultant (outsourcer) to design web page. During this reporting period, this indicator has been progressing 29.33 % cumulatively compared with its total target planned value. The level of the output is not sufficient to assess an outcome.
		OI 1.2. Project implementation with comprehensive participation	N/A	N/A	In Cambodia, 4 trainings, 4 workshops and 2 meetings were organized. During this reporting period, this indicator has been progressing 15% cumulatively compared with its total target planned value.
Outcome 2	IWRM-based governance: IWRM-based governance strengthened	OI 2.1. Level of support from (i) agencies; (ii) water users; and (iii) other stakeholders	N/A	N/A	None

¹ Is narrative Indicators Cumulative Progress during 2014 compared with its target value.

	and consolidated, in collaboration among agencies, water users and other stakeholders, and with appropriate knowledge-sharing among management levels and among sectors	OI 2.2. Stakeholder dialogue modalities introduced	N/A	N/A	<p>In Thailand, pilot activities have been implemented and verbal success have been heard, and narrative working papers were produced. However, no analytical outputs—such as linkages between these activities and sustainability of the lake and its people, lake resources governance, stakeholders’ opinions—are produced. Thus, stakeholder dialogue modalities have been initiated; however, it alone does not provide sufficient evidence for concrete assessment of the outcome.</p> <p>In Cambodia, There were two events with 32 total participants, in which there was no woman; one field assessment with 23 participants (from 23 stakeholders around Tonle Sap Lake). During this reporting period, this indicator has been progressing 10 % cumulatively compared with its total target planned value.</p>
Outcome 3	<p>The future of resource-based livelihoods:</p> <p>Improved understanding of social, economic and environmental cause-effect relationships and policy options in support of sustainable, resource-based livelihoods</p>	OI 3.1. Recommendations produced, disseminated and agreed	N/A	N/A	None
		OI 3.2. Number of case studies produced and disseminated	N/A	N/A	None

Outcome 4	Healthy lakes: Understanding built and awareness raised among agencies and residents about why and how to achieve and preserve a healthy state of the environment. Social marketing initiatives identified and implemented on a pilot basis	OI 4.1. Recommendations produced, disseminated and agreed	N/A	N/A	None
		OI 4.2. Social marketing campaign(s) piloted	N/A	N/A	None

4. ANTICIPATED OUTCOMES FOR NEXT YEAR (2015)

Table 3 - Anticipated outcomes for next year

Outcome #	Outcomes Names	Deliverables
Outcome 1	Programme management	<p>For Thailand team, it is expected to see more effective project management, and project implementation with comprehensive participation</p> <p>For Cambodia team, it is expected to see dissemination of project information through webpage and CDs; and involvement of public agencies and working partners, as well as relevant stakeholders regarding the Tonle Sap management issues.</p>
Outcome 2	<p>IWRM-based governance: IWRM-based governance strengthened and consolidated, in collaboration among agencies, water users and other stakeholders, and with appropriate knowledge-sharing among management levels and among sectors</p>	<p>For Thailand, it is expected to see high level of support from (i) agencies; (ii) water users; and (iii) other stakeholders; as well as establishment and assessment of stakeholder dialogue modalities.</p> <p>For Cambodia, it is expected to see common understanding about natural resources policy based on relations, dependencies and synergies among all aspects such as public health, environmental quality and investment, including visionary governance; as well as expertise in basin level planning and 3D digital map development.</p> <p>Besides, it is expected to see knowledge developed via exchange of learned experiences through reciprocal visit between two basins' teams.</p>
Outcome 3	<p>The future of resource-based livelihoods:</p> <p>Improved understanding of social, economic and environmental cause-effect relationships and policy options in support of sustainable, resource-based livelihoods</p>	<p>Better understanding about fish stock and natural resources, resource-based livelihood in development, as well as concerns, threats and opportunities, in Tonle Sap.</p>
Outcome 4	<p>Healthy lakes:</p> <p>Understanding built and awareness raised among agencies and residents about why and how to achieve and preserve a healthy state of the environment. Social marketing initiatives identified and implemented on a pilot basis</p>	<p>None</p>

5. FINANCIAL STATUS

5.1. Background

The Communication Outreach project is supported by the World Bank grant through M-IWRMP/MRC of USD 400,000, aimed at the Joint Single Communication Outreach implementation on learning from the lakes: IWRM implementation in Tonle Sap Lake of Cambodia and Songkhla Lake Basin of Thailand Communication Outreach Project between CNMC/Cambodia and TNMC/Thailand.

The budget management has been managed according to the Imprest Account rules of the Financial Administration Section of MRC. The budget of this joint Communication Outreach project implementation starts from Q1/2014 for Thai team and Q2/ 2014 for Cambodia team.

5.2. Use of Human Resources

The project is jointly administered by, thus using relevant human resources of, the Cambodia National Mekong Committee (CNMC) and the Thailand National Mekong Committee (TNMC).

The primary responsibility of the Project Coordination and Management is based on the respective country's national M-IWRM Project's Coordinator with the direct support from the national Communication Outreach project's consultants and national M-IWRM Project secretary/Assistant in collaboration with implementing agency (in charge by Tonle Sap Authority working group), national IWRM coordinator (CNMC) and relevant line agencies including Ministry of Water Resources and Meteorology (MoWRAM) and the technical coordination support from the M-IWRMP secretariat.

The project implementing team is divided into 4 working groups (WG): Fishery WG; Community empowerment WG; Climate change coping and adaptation WG; and Public agencies coordination WG. Each WG has 3 members one of which is the PSC member; giving rise to the total of 18 members in the implementing team.

5.3. Use of the Financial Resources

The total annual (2014) estimate of the project was USD120,800, of which the total annual actual expenditure as of 31 December 2014 was USD27,212 approximately 22.53% of the total annual estimated budget to support the project implementation, of which USD6,800 was the total annual actual expenditure was from CNMC/Cambodia, while USD20,412 more was the total annual actual expenditure from TNMC/Thailand.

5.4. Annual Budget Spending by Outcomes, from January-December 2014

Table 4- The total spending by Outcomes

Outcomes	PROJECT UP-TO-DATE (2012-2014)						January - December 2014					
	Thailand		Cambodia		Grand Total for both countries		Thailand		Cambodia		Grand Total for both countries	
	Total Amount (USD)	%	Total Amount (USD)	%	Total Amount (USD)	%	Total Amount (USD)	%	Total Amount (USD)	%	Total Amount (USD)	%
Outcome 1. Programme management	22,300	46.75	5,500	15.3 2	27,800	33.2 5	10,300	28.8 0	5,500	15.3 2	15,800	22.0 5
Outcome 2. IWRM-based governance: IWRM-based governance strengthened and consolidated, in collaboration among agencies, water users and other stakeholders, and with appropriate knowledge-sharing among management levels and among sectors	10,112	10.72	1,300	10.7 2	11,412	10.7 2	10,112	29.1 0	1,300	10.7 2	11,412	24.3 5
Outcome 3. The future of resource-based livelihoods: Improved understanding of social, economic and environmental cause-effect relationships and policy options in support of sustainable, resource-based livelihoods	0	0	0	0	0	0	0	0	0	0	0	0
Outcome 4. Healthy lakes: Understanding built and awareness raised among agencies and residents about why and how to achieve and preserve a healthy state of the environment. Social marketing	0	0	0	0	0	0	0	0	0	0	0	0

initiatives identified and implemented on a pilot basis												
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Table 5- The total spending by Operation and Fix Costs

Types of Cost	PROJECT UP-TO-DATE (2013-2014)						January - December 2014					
	Thailand		Cambodia		Grand Total for both countries		Thailand		Cambodia		Grand Total for both countries	
	Total Amount (USD)	%	Total Amount (USD)	%	Total Amount (USD)	%	Total Amount (USD)	%	Total Amount (USD)	%	Total Amount (USD)	%
Fix Costs												
Salary cost	18,000	75.00	0	0	18,000	75.00	6,000	50.00	0	0	6,000	50.00
Equipment cost	0	0	0	0	0	0	0	0	0	0	0	0
Admin cost	4,300	18.14	0	0	4,300	18.14	4,300	18.14	0	0	4,300	18.14
Sub-total	22,300	46.75	0	0	22,300	46.75	10,300	28.85	0	0	10,300	28.85
Operational Costs												
Travel cost	1,270	30.00	1,490	21.90	2,760	25.01	1,270	30.00	1,490	21.90	2,760	25.01
Workshop cost	780	28.00	5,310	78.10	6,090	63.54	780	28.00	5,310	78.10	6,090	63.54
Consultant cost	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total												

6. PROBLEMS, ISSUES AND CONCERNS (AT OUTCOME LEVEL)

At the same time to the above progress, the Songkhla-Tonle Sap Communication Outreach project has also faced several challenges as mentioned in the table by Outcomes below,

Table 6- Problems, issues and Concerns (at outcome level)

Outcome #	Outcome Names	Risks or Issues
Outcome 1	Programme management	<p>In Thailand, delays in approval of the requests for outsourcing selected activities, and that for hiring technical assistants and equipment procurement prevented us from executing several scheduled tasks; which may possibly lead to discontinuity of tasks, loss of momentum of stakeholders (public, locals), and other undesirable consequences.</p> <p>In Cambodia, the issue is the time constraint for national consultant who works for two projects with the same period of project implementation. Besides, delay of approval of the submitted Procurement plan (PP) which requested for outsource also affects implementation schedule.</p>
Outcome 2	<p>IWRM-based governance: IWRM-based governance strengthened and consolidated, in collaboration among agencies, water users and other stakeholders, and with appropriate knowledge-sharing among management levels and among sectors</p>	<p>In Thailand, delays in approval of the requests for outsourcing selected activities, and that in transferring replenished money, in early months, prevented us from executing several scheduled tasks; which may possibly lead to discontinuity of tasks, loss of momentum of stakeholders (public, locals), and other undesirable consequences. The problem of replenished money transfer has been alleviated in later months.</p> <p>In Cambodia, the issue is the time constraint for national consultant who works for two projects with the same period of project implementation. Besides, delay of approval of the submitted Procurement plan (PP) which requested for outsource also affects implementation schedule.</p>
Outcome 3	<p>The future of resource-based livelihoods:</p> <p>Improved understanding of social, economic and environmental cause-effect relationships and policy options in support of sustainable, resource-based livelihoods</p>	<p>In Thailand, delays in approval of the requests for outsourcing selected activities prevented us from executing several scheduled tasks; which may possibly lead to discontinuity of tasks, loss of momentum of stakeholders (public, locals), and other undesirable consequences.</p>
Outcome 4	<p>Healthy lakes:</p> <p>Understanding built and awareness raised among agencies and residents about why and how to achieve and preserve a healthy state of the environment. Social marketing initiatives identified and implemented on a pilot basis</p>	Not yet known

7. RECOMMENDED MANAGEMENT ACTIONS

Table 7- Recommended Management Actions

	Outcomes	Risks or Issues	Recommended Actions
1	Outcome 1	<p>In Thailand, delays in approval of the requests for outsourcing selected activities, and that for hiring technical assistants and equipment procurement.</p> <p>In Cambodia, the issue is the time constraint for national consultant who works for two projects with the same period of project implementation; and the delay of approval of the submitted Procurement plan (PP) which requested for outsource.</p>	<p>The approval process of procurement and outsourcing needs to be expedited.</p>
2	Outcome 2	<p>In Thailand, delays in approval of the requests for outsourcing selected activities, and that in transferring replenished money, in early months.</p> <p>In Cambodia, the issue is the time constraint for national consultant who works for two projects with the same period of project implementation; and the delay of approval of the submitted Procurement plan (PP) which requested for outsource.</p>	<p>The approval process of procurement and outsourcing needs to be expedited.</p>
3	Outcome 3	<p>In Thailand, delays in approval of the requests for outsourcing selected activities prevented us from executing several scheduled tasks; which may possibly lead to discontinuity of tasks, loss of momentum of stakeholders (public, locals), and other undesirable consequences.</p>	<p>The approval process needs to be expedited.</p>
3	Outcome 4	Not yet known	Not yet known

ANNEXES

Annex 1. Strategic Plan Outcome Indicators & Milestones Table

Table 8- Strategic Plan Outcome Indicators Table (Annex A of SP 2011-2015)

Strategic Plan 2011-2015 Ref.	SP Outcome	Program	Project Results Chain level	Program Indicator	Indicator Descriptions	Baseline	Target	Data Collection Activities / Methods	Responsibility for data collection	Timing/Frequency of data collection
1.1	The IWRM-based Basin Development Strategy is applied in planning and decision making on Mekong water and related sector development in the LMB countries through an institutionalised basin development planning process.	M-IWRMP	Output 1.4 Indicator 3	<u>Awareness and mainstreaming of a comprehensive basin-wide IWRM approach at all LMB levels.</u>	Implementation of procedures is consistent with the agreed BDS	PMFM only	All procedures	JC Minutes & reports & NIP	MIWRMP & BDP	Annual
2.2	MRC analysis, modelling and assessment tools are effectively used at appropriate levels of planning, decision-making and operational management	M-IWRMP	Output 1.4 Indicator1 & 2	<u>Effective use of the MRC toolbox and related quality-assured datasets for planning, decision-making and operational management across MRC programmes and in LMB countries.</u>	MRC toolbox is used at national & regional levels	Limited	All notification & data provided	JC minutes	MIWRMP & relevant Programmes	Annual

Strategic Plan 2011-2015 Ref.	SP Outcome	Program	Project Results Chain level	Program Indicator	Indicator Descriptions	Baseline	Target	Data Collection Activities / Methods	Responsibility for data collection	Timing/Frequency of data collection
				<u>including support arrangements.</u>						
3.1	Implementation of MRC Procedures by the MRC and Member Countries are strengthened in an open and transparent manner	M-IWRMP	MIWRMP 4.2	<u>Status of operational implementation of five MRC Procedures: PNPCA, PDIES, PWUM, PMFM, PWQ.</u>	Data & notifications to the MRCS are consistent to the agreed technical guidelines	Limited	All notifications & Annual reports	JC Minutes & reports	MIWRMP & relevant Programs	Annual
3.3	Cooperation with upstream riparian countries and other regional initiatives for an integrated approach to the sustainable management of the Basin are enhanced	M-IWRMP	Output 1.5 Indicator 1,2,3 & 4	<u>Extent and relevance of dialogue with upstream Mekong countries at policy and technical levels including data sharing.</u>	MOU with China is renewed for flood and drought data sharing; Exchange visits on common technical concerns; State of the Basin Report includes Upper Riparians.	Current MOU expiring	MOU including China renewed	Signed MOU & Dialogue partners meeting minutes	ICCS	Annual

Strategic Plan 2011-2015 Ref.	SP Outcome	Program	Project Results Chain level	Program Indicator	Indicator Descriptions	Baseline	Target	Data Collection Activities / Methods	Responsibility for data collection	Timing/Frequency of data collection
3.4	Resolution of trans-boundary issues at sub-basin level is effectively facilitated by MRC	M-IWRMP	Outcome 2 Indicator 1&2	<u>Number of pilot trans-boundary initiatives successfully implemented, applying IWRM principles and demonstrating mechanisms for joint planning and implementation.</u>	Bilateral Communication Outreach issues are agreed by parties	None	3 T-B projects	Joint Planning Committee meeting minutes	Joint Implementation Committee	End of Programme
3.4	Resolution of trans-boundary issues at sub-basin level is effectively facilitated by MRC	M-IWRMP	Output 1.4 Indicator 6	<u>Progress towards development and piloting of common regional approaches to (i) assessing environmental risks (pressure/impact analysis) and (ii) modeling disaster risks (floods and droughts).</u>	Methodology reports are accepted by JC	None	2 Method. Reports	Joint Committee meeting minutes	ICCS	End of Programme

Strategic Plan 2011-2015 Ref.	SP Outcome	Program	Project Results Chain level	Program Indicator	Indicator Descriptions	Baseline	Target	Data Collection Activities / Methods	Responsibility for data collection	Timing/Frequency of data collection
3.6	The MRC is a responsive organisation providing objective, independent and timely information to Member Countries and the general public	M-IWRMP	Output 1.4 Indicator 4	<u>Perception of M-IWRMP stakeholders on Communication Outreach coordination, cooperation and information sharing.</u>	MRC Procedures are perceived by relevant Las and the general public as important for cooperation for sustainable development and responsive to current needs	Somewhat responsive	Highly relevant and responsive	MTR, perception survey and press articles	MIWRMP & ICCS	Annual & MTR
4.1	Organisational and institutional capabilities are strengthened at relevant levels in Member Countries and the MRC for the adoption and implementation of the IWRM-based Basin Development Strategy, related sector strategies and guidance, and the overall management of the basin's water and related resources	M-IWRMP	Output 1.3 Indicator 3	<u>Coherence and operational use of the regional enabling framework consisting of water resources planning and management tools, procedures and guidelines, process and capacity.</u>	IWRM based framework linking the Procedures and BDS is agreed by joint platform	Limited	Agreement to amend the technical guidelines to link the procedures.	Joint platform minutes	MIWRMP & relevant Programmes	End-of-Programme

Strategic Plan 2011-2015 Ref.	SP Outcome	Program	Project Results Chain level	Program Indicator	Indicator Descriptions	Baseline	Target	Data Collection Activities / Methods	Responsibility for data collection	Timing/Frequency of data collection
4.2	Sound leadership and strengthened management capacities are in place for the effective adoption of IWRM policy and its implementation in Member Countries and the MRC	M-IWRMP	Output 1.3	<u>Evidence of increased IWRM capacities at the national (Line Agencies) and decentralized level (RBOs/RBCs, fishery communities) in LMB countries.</u>	Increased knowledge on how key IWRM functions and practices are incorporated into policies, legislation and implemented at all levels	Limited	Water law revision & sub basin plan include IWRM	Pre & post evaluation workshop; examination	IWRM & WMP	End-of-Programme
4.3	Staff capabilities in Member Countries and the MRC for the adoption, integration and application of MRC Procedures and IWRM-related policies and strategies at national, trans-boundary and regional levels are improved	M-IWRMP	1.3.1 & 1.3.3	<u>Adequacy of capacities and reporting mechanisms for the successful application and monitoring of MRC Procedures and tools on both national and MRCS level.</u>	Increased knowledge and skills of staff in implementing Procedure & using the tools.	Limited	Improved	Pre/post assessment	MIWRMP & relevant Programmes	Annual
5.2	An operational and transparent performance management system is in place	M-IWRMP	Output 1.6 Indicator 5	<u>Regularity and quality of reporting, performance measurement and M&E at all levels of M-</u>	M&E system that provides measurable indicators for Outputs and Outcomes.	Monitoring progress of activities	Monitoring progress of Outcomes	M&E database system	MIWRMP	Annual

Strategic Plan 2011-2015 Ref.	SP Outcome	Program	Project Results Chain level	Program Indicator	Indicator Descriptions	Baseline	Target	Data Collection Activities / Methods	Responsibility for data collection	Timing/Frequency of data collection
				<u>IWRMP.</u>						

Table 9- Strategic Plan Milestones Table (Annex B of SP 2011-2015)

Lead Program (1)	MRC Strategic Plan Milestone			Supporting Programme(s) (5a)	Linkage to Programme		Proposed updated Due date (4b)	Proposed updated Supporting Programme(s) (5b)
	Ref. (2)	Description (3)	Due date (4a)		Project Ref. (6)	Description (7)		
	MIWRM01	Technical guidelines of the PMFM and PWQ on water flows and water quality monitoring prepared and approved for implementation	By 2013	BDP, EP, IKMP	Output 1.2	The Procedures and technical guidelines are finalized and implemented by line agencies and NMCs		
	MIWRM02	Improved implementation of the MRC Procedures for enhanced coordination among the LMB countries on the operation of tributary dams	By 2013	ISH, IKMP, EP, ICCS	Outputs 1.1, 1.2, 1.3	Concerning: i) Refine and develop regional water resources planning and management tools and knowledge base, including basin models, quality assurance mechanisms, building consensus among LMB countries on significance of tributaries, etc.		

Lead Program (1)	MRC Strategic Plan Milestone			Supporting Programme(s) (5a)	Linkage to Programme		Proposed updated Due date (4b)	Proposed updated Supporting Programme(s) (5b)
	Ref. (2)	Description (3)	Due date (4a)		Project Ref. (6)	Description (7)		
						ii) Finalise technical guidelines of some Procedures, and improve implementation of all the Procedures ii) Strengthen processes and build capacity for the implementation of all Procedures, Guidelines and tools		
	MIWRM03	Strengthened implementation of MRC Procedures	Continuously	ICBP, IKMP, EP, BDP, ICCS	Output 1.2; 1.3	Processes and capacity for the implementation of Procedures/Guidelines and tools		
	MIWRM04	A targeted IWRM capacity building Programme linked to the MRC's overall initiatives and complementary to national capacity building activities developed and implemented	Continuously	ICBP and other Programmes	Output 1.3	Closely linked to MIWRM03, concerning: i) Build capacity to implement the MRC procedures, technical guidelines and MRC toolbox; ii) Prepare annual progress reporting mechanism to strengthen IWRM basis; iii) Establish mechanism to translate lessons learnt in the report on implementing procedures and technical		

Lead Program (1)	MRC Strategic Plan Milestone			Supporting Programme(s) (5a)	Linkage to Programme		Proposed updated Due date (4b)	Proposed updated Supporting Programme(s) (5b)
	Ref. (2)	Description (3)	Due date (4a)		Project Ref. (6)	Description (7)		
						guidelines; and iv) Notify JC on issues material to implementation of the procedures and technical guidelines		
	MIWRM05	Capacity Needs Assessments for the implementation of the MRC Procedures in Member Countries designed and undertaken	By 2011 (Completed).	ICBP	Part of Output 1.3	Build capacity to implement the MRC procedures, technical guidelines and MRC toolbox		

*Annex 2. Songkhla-Tonle Sap Joint Single Communication Outreach Twelve Monthly Outputs Report
(January – December 2014)*

You should annex from “**3. Progress Towards Outputs with Output Indicators During the Twelve Months Period on wards**”.