



RESTRUCTURING PAPER  
ON A  
PROPOSED PROJECT RESTRUCTURING  
OF  
MEKONG INTEGRATED WATER RESOURCES MANAGEMENT PROJECT- PHASE II  
APPROVED ON NOVEMBER 27, 2013  
TO  
THE SOCIALIST REPUBLIC OF VIETNAM

WATER

EAST ASIA AND PACIFIC

|                                  |                                    |
|----------------------------------|------------------------------------|
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**ABBREVIATIONS AND ACRONYMS**

|          |  |
|----------|--|
| 2S       | Sesan and Srepok   |
| CMU      | Country Management Unit  |
| DDO      | Deferred Drawdown Option                                       |
| DSS      | Decision Support System  |
| DWRM     | Department of Water Resources Management                       |
| EA       | Environmental Assessment                                       |
| FS       | Feasibility Study  |
| GIS      | Geographic Information System                                  |
| HYDROMET | Hydrological and Meteorological                                |
| IMRM     | Integrated Water Resources Management                          |
| MONRE    | Ministry of Natural of Natural Resources and Environment       |
| MRC      | Mekong River Commission  |
| MTR      | Mid-Term Review  |
| NAWAPI   | National Center for Water Resources Planning and Investigation |
| NHMS     | National Hydro-meteorological Service                          |
| O&M      | Operations and Maintenance                                     |
| ODA      | Official Development Assistance                                |
| PAD      | Project Appraisal Document                                     |
| PDO      | Project Development Objective                                  |
| PMU      | Project Management Unit  |
| RBC      | River Basin Committee  |
| RBO      | River Basin Organization                                       |
| RF       | Results Framework  |
| VNMC     | Vietnam National Mekong Committee                              |
| VNMC SO  | Vietnam National Mekong Committee Standing Office              |



**BASIC DATA**

**Product Information**

|  |  |
|--|--|
| Project ID<br>P124942                          | Financing Instrument<br>Investment Project Financing |
| Original EA Category<br>Partial Assessment (B) | Current EA Category<br>Partial Assessment (B)        |
| Approval Date<br>27-Nov-2013                   | Current Closing Date<br>30-Apr-2019                  |

**Organizations**

|                                   |   |
|-----------------------------------|---|
| Borrower<br>State Bank of Vietnam | Responsible Agency<br>Vietnam National Mekong Committee |
|-----------------------------------|---|

**Project Development Objective (PDO)**

Original PDO

The Program Development Objective for the overall series of projects is to establish key examples of integrated water resources management practices in the Lower Mekong basin at the regional, national, and sub-national levels, thus contributing to more sustainable river basin development in the Lower Mekong. The project development objective for this second phase of the program is to develop the capacity of the Ministry of Natural Resources and Environment, Vietnam National Mekong Committee and relevant agencies to manage trans-boundary water resources and climate risks through river basin approaches and improved water resources data collection, analysis, and exchange.

**Summary Status of Financing**

| Ln/Cr/Tf  | Approval    | Signing     | Effectiveness | Closing     | Net Commitment | Disbursed | Undisbursed |
|-----------|-------------|-------------|---------------|-------------|----------------|-----------|-------------|
| IDA-53190 | 27-Nov-2013 | 06-Jan-2014 | 07-Apr-2014   | 30-Apr-2019 | 25.00          | 7.58      | 15.27       |

**Policy Waiver(s)**

Does this restructuring trigger the need for any policy waiver(s)?

No



## I. PROJECT STATUS AND RATIONALE FOR RESTRUCTURING

### A. *Project Summary*

1. The Second Mekong Integrated Water Resources Management Project (MIWRM-2) is a US\$25 million project with financing from the International Development Association to the Socialist Republic of Vietnam. The Project was declared effective on April 7, 2014 and was originally designed to be a five-year project with a closing date of April 30, 2019. The project has been restructured once.
2. The Mekong IMRM-2 Project is one of three in a series of projects. Program Development Objective is “to establish key examples of integrated water resources management practices in the Lower Mekong basin at the regional, national, and sub-national levels, thus contributing to more sustainable river basin development in the Lower Mekong. The PDO for the Vietnam Mekong IWRM Phase 2 project is: “To develop the capacity of the Vietnam Ministry of Natural Resources and Environment, Vietnam National Mekong Committee and relevant agencies to manage transboundary water resources and climate risks through river basin approaches and improved water resources data collection, analysis, and exchange, in order to contribute to the implementation of integrated water resources management in the Lower Mekong.”
3. The implementation of the project is now back on track. Procurement activities totaling more than US\$15.5 million in commitments out of the total US\$ 25 million under the Financing Agreement have been completed and contracts are under execution and at various stages of completion. The saving US\$9.5 million resulted from (i) reduced scope of works to be financed by IDA resources as some were financed by the Government counterpart funds. This reduction of IDA-financing scope does not affect the DO as the activities have been still implemented, although financed from different source of funding; and (ii) competitive procurement processes. The last contract – river basin consultant - was awarded at end-February 2019 to carry out master planning work for the Sesan and Srepok basin (2S) which is one of the PDO-level indicators. The performance of the Decision Support System consultant (DSS) has been satisfactory and its output will be fully utilized by the river basin consultant. Coordination and management of various consultants and contractor has been improved by Central Project Management Unit (CPMU). Land acquisition has been completed to allow timely construction of stations for water resources monitoring and hydromet observatory network. Implementation of three equipment contracts is on schedule and installation of equipment could be mostly completed by end-April 2019. However, additional time would be required for fine tuning, testing, synchronizing and commissioning with at least one rainy season during the year of 2019 to confirm the accuracy ratio of the installed monitoring equipment.
4. Disbursement to date has reached US\$7.58 million and there is still an amount of US\$9.5 million uncommitted. If the closing date of the project is extended for another 12 months, this uncommitted amount will be further utilized to upgrade the Hydromet Center for Central Highlands region as an additional work. The additional work is at ready stage with FS prepared back in 2017, reviewed and endorsed by MONRE and is pending budget allocated for execution. Procurement will be quickly processed once the extension is granted and the decision for utilization of the savings is obtained. It is expected that the procurement process will start in May and complete by September 2019, and construction and equipment installation for the Central Highland Met Office will be completed by end of April 2020. The additional work will directly contribute to the achievement of the PDO by having an improved hydromet system from national level through



regional to provincial level with smooth information flow on hydromet from central to provincial level through this improved regional Met Office in Central Highlands region.

5. The PDO performance is currently rated *moderately unsatisfactory*, since two out of the three PDO indicators are behind schedule: 1. *Representative river basin management committee (RBO) established and operational in the Vietnamese part of the 2S Basin*; and 2. *Sharing of data from the border water resources monitoring stations constructed under the Project with Cambodia and the MRC*. However, the Decision to establish the RBO has been under consideration by the Office of the Prime Minister since July-2018 and expected to be made by May 2019. Sharing data and information on water resources, as one of the PDO level indicator, could be feasible once the construction and installation of equipment for water resources monitoring stations are fully completed and commissioned which are a part of the activities done during the extension phase. The Overall Implementation Progress (IP) is also rated *moderately unsatisfactory* at the current stage but will be upgraded to *moderately satisfactory* during the next implementation support review as all contracts are under execution.

| ►Representative river basin management committee established and operational in the Vietnamese part of the 2S Basin (Yes/No, Custom)                             |             |                   |                  |             |
|--|-------------|-------------------|------------------|-------------|
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | No          | No                | No               | Yes         |
| Date   | 01-Dec-2013 | 30-Nov-2018       | 31-Jan-2019      | 30-Apr-2019 |
| ►Number of new or upgraded monitoring stations that produce information available for improved flood forecasting and water resources management (Number, Custom) |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 5.00        | 0.00              | 36.00            | 36.00       |
| Date   | 01-Dec-2013 | 30-Nov-2018       | 31-Jan-2019      | 30-Apr-2019 |
| ►Sharing of data from the border water resources monitoring stations constructed under the Project with Cambodia and the MRC. (Yes/No, Custom)                   |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | No          | No                | No               | Yes         |
| Date   | 01-Dec-2013 | 30-Nov-2018       | 31-Jan-2019      | 30-Apr-2019 |

6. There are no outstanding audits and the restructuring does not trigger any policy waiver.

**B. Rationale for Restructuring**

1. The DO is expected to be met with the extension as it will help the Government to fully complete all signed contracts as well as to mobilize the saving amount to support additional works to achieve the intended development objective. In summary, the extension of the current closing would be used to:
  - a. allow full completion of all on-going contracts for civil works (two contracts), equipment (three contracts) and consulting services (three contracts);



- b. allow formal establishment of a river basin organization for the 2S and Mekong Delta and completion of the river basin planning work for 2S basins; and
- c. enable a possible investment as additional work using the remaining uncommitted budget amount of US\$9.5 million to upgrade the Central Highland Regional Hydromet Center, which will be contributing to improve the forecasting and early warning capacity of national hydromet network as well as promoting better information sharing on hydromet with Vietnam Cambodia and Lao PDR. The additional work is at ready stage with feasibility study prepared and endorsed by MONRE, and basic designs are available. Procurement process could be initiated immediately once the extension is granted and the decision to utilize the credit saving is obtained.
- d. In case the utilization of the saving is not materialized due to the Government complicated internal procedures, the team will inform CMU in advance, and will work with MONRE and concerned Government agencies to cancel this unused amount before the project closing date.

## II. DESCRIPTION OF PROPOSED CHANGES

1. Extension of closing date: the closing date of the project is proposed to be changed from April 30, 2019 to April 30, 2020.

## I. SUMMARY OF CHANGES

|  | Changed | Not Changed |
|--|---------|-------------|
| Loan Closing Date(s)                         | ✓       |             |
| Disbursement Estimates                       | ✓       |             |
| Implementation Schedule                      | ✓       |             |
| Implementing Agency                          |         | ✓           |
| DDO Status                                   |         | ✓           |
| Project's Development Objectives             |         | ✓           |
| Results Framework                            |         | ✓           |
| Components and Cost                          |         | ✓           |
| Cancellations Proposed                       |         | ✓           |
| Reallocation between Disbursement Categories |         | ✓           |
| Disbursements Arrangements                   |         | ✓           |
| Overall Risk Rating                          |         | ✓           |
| Safeguard Policies Triggered                 |         | ✓           |
| EA category                                  |         | ✓           |



|                                 |  |   |
|---------------------------------|--|---|
| Legal Covenants                 |  | ✓ |
| Institutional Arrangements      |  | ✓ |
| Financial Management            |  | ✓ |
| Procurement                     |  | ✓ |
| Other Change(s)                 |  | ✓ |
| Economic and Financial Analysis |  | ✓ |
| Technical Analysis              |  | ✓ |
| Social Analysis                 |  | ✓ |
| Environmental Analysis          |  | ✓ |

**IV. DETAILED CHANGE(S)**

**LOAN CLOSING DATE(S)**

| Ln/Cr/Tf  | Status    | Original Closing | Revised Closing(s) | Proposed Closing | Proposed Deadline for Withdrawal Applications |
|-----------|-----------|------------------|--------------------|------------------|---|
| IDA-53190 | Effective | 30-Apr-2019      |                    | 30-Apr-2020      | 30-Aug-2020                                   |

**DISBURSEMENT ESTIMATES**

Change in Disbursement Estimates

Yes

| Year | Current       | Proposed      |
|------|---------------|---------------|
| 2014 | 0.00          | 0.00          |
| 2015 | 1,000,000.00  | 1,000,000.00  |
| 2016 | 25,000.00     | 24,846.82     |
| 2017 | 350,000.00    | 357,087.63    |
| 2018 | 9,000,000.00  | 2,198,945.83  |
| 2019 | 12,495,000.00 | 11,404,230.80 |
| 2020 | 0.00          | 4,130,000.00  |
| 2021 | 0.00          | 0.00          |



**The World Bank**

Mekong Integrated Water Resources Management Project- Phase II (P124942)

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The detailed disbursement projection is attached in the Appendix.



Appendix

**SECOND MEKONG INTEGRATED WATER RESOURCES MANAGEMENT PROJECT**  
**Detailed disbursement projection**

| No.      | Ref. Number | Activities  | Approved FS by Decision no. 771/ Decision - MONRE | Estimates / results of contractor selection / signed contract | Disbursement from the beginning of Project until 31/1/2019 | Estimated Disbursement Projection from 2/2019 and 2020 | Estimate of Newly proposed activities in 2019 - 2020 | Remarks          |
|----------|-------------|---|---|---|--|--|--|------------------|
|          |             |   | IDA (WB)  | IDA (WB)  | IDA (WB)   | IDA (WB)   | IDA (WB)   |                  |
|          |             |   | USD   | USD   | USD  | Total (USD)  | USD  |                  |
| <b>A</b> | <b>A</b>    | <b>CONTRACTED ACTIVITIES</b>  | <b>16,768,515.25</b>                              | <b>13,430,804.82</b>  | <b>5,935,568.91</b>  | <b>7,137,940.69</b>                                    |  |                  |
| <b>I</b> | <b>I</b>    | <b>Missions &amp; Consulting Services</b>   | <b>4,018,020.51</b>                               | <b>4,582,376.24</b>   | <b>2,459,448.72</b>  | <b>1,765,632.29</b>                                    |  |                  |
| 1        | C1-CS-1     | Institutional study and activities to support the establishment of the Sesan and Srepok River Basin Organization      | 152,900.00  | 134,547.12  | 122,315.56   | -  |  | <i>Completed</i> |
| 2        | C1-CS-2     | International individual consultant to support 2S River basin institutional study                                     | 81,546.67   | 40,000.00   | 20,068.31  | -  |  | <i>Completed</i> |
| 3        | C1-CS-3     | Development of the Decision Support System (DSS) for Sesan and Srepok river basins                                    | 2,038,666.67                                      | 2,128,667.42  | 776,704.93   | 1,351,962.49   |  | Ongoing          |
|          | C1-CS-3.1   | Individual consultant from Danish Hydraulic Institute to support the development of the Decision Support System (DSS) |   | 297,698.98  | 38,766.09  | 258,932.89   |  | Ongoing          |

| No | Ref. Number | Activities   | Approved FS by Decision no. 771/ Decision - MONRE | Estimates / results of contractor selection / signed contract | Disbursement from the beginning of Project until 31/1/2019 | Estimated Disbursement Projection from 2/2019 and 2020 | Estimate of Newly proposed activities in 2019 - 2020 | Remarks   |
|----|-------------|--|---|---|--|--|--|---|
| 4  | C2-CS-3.1   | Additional survey for identified water resources monitoring stations (Component 2) | 192,902.71  | 156,622.22  | 156,607.20   | -  |  | Completed   |
| 5  | C3-CS-2.1   | Additional survey for identified hydromet stations (Component 3)                   | 170,424.40  | 167,192.13  | 167,192.13   | -  |  | Completed   |
| 6  | C2-CS-3     | Detailed design and geological survey for identified WR monitoring stations        | 282,090.93  | 273,410.63  | 252,490.93   | -  |  | Completed (Liquidation of 5.747.955.458 VND)  |
| 7  | C3-CS-2     | Detailed design and geological survey for identified hydromet stations             | 302,306.68  | 264,040.07  | 198,281.43   | -  |  | Completed (Liquidation of 4.512.885.775 VND)  |
| 20 | C4-CS-1     | Project Coordinator  | 306,673.71  | 49,846.15   | 48,659.30  | 1,186.81   |  | Ongoing. Completion of contract on 5/2/19. Expected to be extended til the end of 30/4/2019 (15 months) |
| 21 | C4-CS-2     | Financial Management Officer   |   | 24,000.00   | 23,428.57  | 571.43   |  | Ongoing. Completion of contract on 5/2/19. Expected to be extended til the end of 30/4/2019 (15 months) |
| 22 | C4-CS-3     | Procurement Officer  |   | 48,000.00   | 10,285.71  | -  |  | Completed   |
| 23 | C4-CS-4     | Project Accountant   |   | 20,307.69   | 10,637.36  | 4,835.16   |  | Ongoing. Completion of contract on 6/11/19. Expected to be extended til the end of 30/4/2019 (8 months) |
| 24 | C4-CS-3a    | Project Engineer   |   | 35,604.40   | 32,043.96  | -  |  | Ongoing   |

| No        | Ref. Number | Activities   | Approved FS by Decision no. 771/ Decision - MONRE | Estimates / results of contractor selection / signed contract | Disbursement from the beginning of Project until 31/1/2019 | Estimated Disbursement Projection from 2/2019 and 2020 | Estimate of Newly proposed activities in 2019 - 2020 | Remarks   |
|-----------|-------------|--|---|---|--|--|--|-----------|
| 25        | C4-CS-6.1   | National Consultant in WR Management: technical support for PMU in WR management   | 36,292.75   | 34,813.19   | 34,813.19  | -  |  | Completed |
| 26        | C4-CS-6.2   | National Consultant in WR Monitoring: technical support for PMU in WR monitoring   | 36,292.75   | 34,813.19   | 34,813.19  | -  |  | Completed |
| 27        | C4-CS-6.3   | National Consultant in Hydro-meteorology: technical support for PMU in Hydro-meteorology   | 36,292.75   | 34,813.19   | 34,813.19  | -  |  | Completed |
| 28        | C4-CS-11    | Project Management Technical Assistance for Water Resources Management   |   | 250,549.45  | 183,415.96   | -  |  | Completed |
| 29        | C4-CS-12    | Project Management Technical Assistance for Water Resources Monitoring and Hydrometeorology  |   | 271,578.64  | 191,797.27   | -  |  | Completed |
| 30        | C4-CS-5.1   | International Individual Consultant to advise on the Development of a Decision Support System for the Sesan and Srepok (2S) River Basins | 80,650.55   | 40,000.00   | 32,270.42  | -  |  | Completed |
| 31        | C4-CS-9     | External Audit 1   | 5,040.66  | 4,855.47  | 4,855.47   | -  |  | Completed |
| 32        | C4-CS- 8    | Safeguards Consultant  | 55,410.72   | 35,269.05   | 23,058.64  | 12,210.41  |  | Ongoing   |
| 33        | C4-CS-10    | External Audit 2   | 65,528.57   | 60,747.25   | 12,149.45  | 48,597.80  |  | Ongoing   |
| <b>II</b> | <b>II</b>   | <b>Works and Goods</b>   | <b>12,750,494.74</b>                              | <b>8,848,428.57</b>   | <b>3,476,120.19</b>  | <b>5,372,308.40</b>                                    |  |           |

| No | Ref. Number | Activities   | Approved FS by Decision no. 771/ Decision - MONRE | Estimates / results of contractor selection / signed contract | Disbursement from the beginning of Project until 31/1/2019 | Estimated Disbursement Projection from 2/2019 and 2020 | Estimate of Newly proposed activities in 2019 - 2020 | Remarks   |
|----|-------------|--|---|---|--|--|--|-----------|
| 36 | C3-W-1      | Construction of hydro-meteorological and water resources monitoring stations in Central Highlands  | 2,494,488.04                                      | 1,621,152.57  | 912,656.19   | 708,496.40   |  | Ongoing   |
| 37 | C3-W-2      | Construction of hydro-meteorological and water resources monitoring stations in the Mekong Delta   |   | 629,802.20  | 203,498.90   | 426,303.30   |  | Ongoing   |
| 38 | C2-G-3      | Field water quality analysis equipment   | 575,295.47  | 550,962.90  | 550,962.90   | -  |  | Completed |
| 39 | C2-G-4      | Supply, installation and technology transfer of monitoring equipment for 11 water resources monitoring stations  | 5,061,553.58                                      | 2,565,332.75  | 513,066.55   | 2,052,266.20   |  | Ongoing   |
| 40 | C2-G-5      | Supply, installation and technology transfer of IT equipment system for collection and storage of data on hydro-meteorological and water resources monitoring stations network         | 3,075,952.48                                      | 2,286,577.98  | 457,315.56   | 1,829,262.42   |  | Ongoing   |
| 41 | C3-G-6      | Supply, installation and technology transfer of monitoring equipment for 12 automatic meteorological stations, 14 automatic hydrological stations and 3 upgraded hydrological stations | 1,535,138.86                                      | 1,186,600.18  | 830,620.09   | 355,980.09   |  | Ongoing   |

| No       | Ref. Number | Activities  | Approved FS by Decision no. 771/ Decision - MONRE | Estimates / results of contractor selection / signed contract | Disbursement from the beginning of Project until 31/1/2019 | Estimated Disbursement Projection from 2/2019 and 2020 | Estimate of Newly proposed activities in 2019 - 2020 | Remarks  |
|----------|-------------|---|---|---|--|--|--|--|
| 42       | C4-G-2      | Equipment for PMU office and technical support group of Component 1,4                             | 4,985.48  | 5,000.00  | 5,000.00   | -  |  | Completed  |
| 43       | C4-G-4      | Accounting software and contract management   | 3,080.82  | 3,000.00  | 3,000.00   | -  |  | Completed  |
| <b>B</b> | <b>B</b>    | <b>ACTIVITIES UNDER PREPARATION FOR IMPLEMENTATION</b>  | <b>1,715,998.34</b>                               | <b>2,010,998.00</b>   | <b>-</b>   | <b>1,911,601.48</b>                                    |  |  |
| 1        | C1-CS-4     | Water resources planning in the Sesan and Srepok river basins                                     | 900,000.00  | 900,000.00  |  | 900,000.00   |  | Proceeding consultant selection, expected to award the contract in March 2019, the implementation time is 10 months, expected to be completed in December 2019 |
| 2        | C1-G-1      | Equipment for 2S RBC Office   | 50,000.00   | 50,000.00   |  | 50,000.00  |  | Proposing to the WB  |
| 3        | C1-G-4      | Computer, hardware, software and graphic tools for GIS based basin profile database               | 93,000.00   | 93,000.00   |  | 93,000.00  |  | Proposing to the WB  |
| 4        | C1-G-5      | Computer, hardware, software and related facilities for Decision Support System (DSS) application |   | 400,000.00  |  | 400,000.00   |  | Approved but the scope of works needs to be reviewed with WB   |
| 5        | C3-CS-7     | Flood information marking for 132 flood marks in the Mekong Delta of Viet Nam                     | 400,000.00  |   |  | -  |  | Preparing outlines   |
| 6        | C3-CS-8     | Conducting survey for Decision Support System   |   | 300,000.00  |  | 300,000.00   |  | Additional proposed activity   |

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|----|-------------|---|---|---|--|--|--|---|
|    |             | (DSS) (cross-section measurement)   |   |   |  |  |  |   |
| 7  | C4-CS-7     | M&E Consultant  | 55,000.00   |   |  | -  |  | Proceeding consultant selection, expected to award the contract in QII of 2019, the implementation time is 12 months. |
|    | C1-CS-10    | Research on transboundary water management cooperation with Cambodia  |   | 50,000.00   |  | 50,000.00  |  |   |
| 12 | -           | Overseas study tours on river basin management  | 120,000.00  | 120,000.00  |  | 43,601.48  |  |   |
| 13 | -           | Build management capacity   |   |   |  | -  |  |   |
| 14 | -           | Technical training for 2S RBC   | 50,000.00   | 50,000.00   |  | 50,000.00  |  |   |
| 15 | -           | Raise community awareness   | 25,000.00   | 25,000.00   |  | 25,000.00  |  |   |
| 16 | -           | Operation expenses of the River Basin Organization (during the implementation of the Project, including staff salaries, travel expenses, workshops, fieldwork, administrative management) |   |   |  | -  |  |   |
| 17 | -           | Training of hydrological forecasting models and instructions on application of forecasting products.  | 22,998.34   | 22,998.00   |  | -  |  | Mission of 2019   |
| 18 | -           | Plans for the project maintenance and operation   |   |   |  | -  |  | Mission of 2019   |

| No | Ref. Number | Activities   | Approved FS by Decision no. 771/ Decision - MONRE | Estimates / results of contractor selection / signed contract | Disbursement from the beginning of Project until 31/1/2019 | Estimated Disbursement Projection from 2/2019 and 2020 | Estimate of Newly proposed activities in 2019 - 2020 | Remarks                |
|----|-------------|--|---|---|--|--|--|------------------------|
| 19 | -           | Project continuity and maintenance fund in 2 years   |   |   |  | -  |  | Mission of 2019        |
| C  | C           | <b>ADDITIONALLY PROPOSED ACTIVITIES</b>  |   | 4,130,000.00  |  |  | 4,130,000.00   |                        |
| 8  | -           | Research on classification system for proposed water resources and related projects in Mekong Delta and 2S basins  |   | 150,000.00  |  | -  | 150,000.00   | New proposal to the WB |
| 9  | -           | Research on the necessary impact assessment index system to consider proposed projects in the Mekong Delta and 2S basins   |   | 180,000.00  |  | -  | 180,000.00   | New proposal to the WB |
| 10 | -           | Research on water resources management issues in the Mekong Delta and 2S basins related to disputes and conflicts on exploitation or useage of water, including transboundary issues |   | 140,000.00  |  | -  | 140,000.00   | New proposal to the WB |
| 11 | -           | Strengthening the network of data and information exchange between VNMC and Line agency  |   | 160,000.00  |  | -  | 160,000.00   | New proposal to the WB |
|    | -           | Investment of the Center for Meteorological and Hydrological Operation in the Central Highlands Region   |   | 3,500,000.00  |  | -  | 3,500,000.00   | New proposal to the WB |

| No       | Ref. Number | Activities   | Approved FS by Decision no. 771/ Decision - MONRE | Estimates / results of contractor selection / signed contract | Disbursement from the beginning of Project until 31/1/2019 | Estimated Disbursement Projection from 2/2019 and 2020 | Estimate of Newly proposed activities in 2019 - 2020 | Remarks   |
|----------|-------------|--|---|---|--|--|--|---|
| <b>D</b> | <b>D</b>    | <b>ACTIVITIES HAS BEEN APPROVED IN FS BUT NOT INCLUDED IN THE PLAN FOR BIDDING / OR INTEGRATED TO THE ABOVE ACTIVITIES</b> | <b>3,262,476.26</b>                               |   | -  | -  |  |   |
|          | <b>I</b>    | <b>Construction cost</b>   | <b>150,000.00</b>                                 | -   |  | -  |  |   |
|          | 1           | Improve infrastructure of the Se San - Sre Pok River Basin Committee headquarter   | 150,000.00  |   |  | -  |  | Not included in the plan for bidding  |
|          | <b>II</b>   | <b>Project management</b>  | <b>1,050,000.00</b>                               | -   | -  | -  |  |   |
|          | 1           | Equipment for 2S RBC Office  | 50,000.00   |   |  | -  |  | Not included in the plan for bidding  |
|          | 2           | Goods (cars included)  | 360,000.00  |   |  | -  |  | Not included in the plan for bidding  |
|          | 3           | International technical staffs   | 50,000.00   |   |  | -  |  | Not included in the plan for bidding  |
|          | 4           | National technical staffs  | 30,000.00   |   |  | -  |  | Not included in the plan for bidding  |
|          | 5           | Component management team  | 560,000.00  |   |  | -  |  | Not included in the plan for bidding  |
|          | <b>III</b>  | <b>Consultancy expenses</b>  | <b>245,000.00</b>                                 | -   | -  | -  |  |   |
|          | 1           | Hydrometeorology and water resources specialist  | 100,000.00  |   |  | -  |  | The activity was not implemented since it was included in Package C4-CS-6.1, C4-CS-6.2, C4-CS-6.3, C4-CS-12 |
|          | 2           | Information and data management system specialist  | 45,000.00   |   |  | -  |  | The activity was not implemented since it was   |



| No. | Ref. Number | Activities   | Approved FS by Decision no. 771/ Decision - MONRE | Estimates / results of contractor selection / signed contract | Disbursement from the beginning of Project until 31/1/2019 | Estimated Disbursement Projection from 2/2019 and 2020 | Estimate of Newly proposed activities in 2019 - 2020 | Remarks   |
|-----|-------------|--|---|---|--|--|--|---|
|     |             |  |   |   |  |  |  | included in Package C4-CS-5.1   |
|     | 3           | Install, test and operate models, input data, analysis and storage for flood forecast in the Central Highlands | 100,000.00  |   |  | -  |  | Not included in the plan for bidding  |
|     | <b>IV</b>   | <b>Other expenses</b>  | <b>1,817,476.26</b>                               | -   | -  | -  |  |   |
|     | 1           | Train staff to manage and operate automatic water measuring equipment for 11 WR monitoring stations            | 71,032.96   |   |  | -  |  | Included in the equipment package C2-G-4 mentioned above  |
|     | 2           | Train staff to manage and operate IT equipment of WR stations  | 55,406.80   |   |  | -  |  | Included in the equipment package C2-G-5 mentioned above  |
|     | 3           | Fund for determining measurement parameters Q, F   |   |   |  | -  |  |   |
|     | 5           | Flood forecasting and warning system for the Central Highlands   | 713,526.01  |   |  | -  |  | Implemented in C1-CS-3 (DSS) package; package C3-CS-9 (Elevation connection for Hydromet and WR monitoring station) |
|     | 6           | Disseminate and raise awareness about drought, saline intrusion caused by climate change in Northern region    | 250,000.00  |   |  | -  |  | Not included in the plan for bidding  |
|     | 7           | Fund for measuring parameters Q, F, suspended substance for 14 hydrological stations                           | 210,000.00  |   |  | -  |  | Included in the equipment package C3-G-6 mentioned above  |

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|----------|-------------|--|---|---|--|--|--|---|
|          | 8           | Train staff to management and operation automatic hydrometeorology equipment for 12 meteorological stations and 14 hydrological stations | 30,547.90   |   |  | -  |  | Included in the equipment package C3-G-6 mentioned above  |
|          | 9           | Train staff to manage and operate IT equipment of hydrological stations  | 17,183.78   |   |  | -  |  | Included in the equipment package C2-G-5 mentioned above  |
|          | 10          | Expenses for general construction items of 11 water resources stations   | 46,895.31   |   |  | -  |  | Implemented in construction package C3-W-1, C3-W-2 mentioned above  |
|          | 11          | Expenses for general construction items of 14 hydrological stations, 12 meteorological stations, 11 water resources stations             | 36,883.50   |   |  | -  |  | Implemented in construction package C3-W-1, C3-W-2 mentioned above  |
|          | 12          | Check and certify conformity of construction quality (all construction works)  | 11,000.00   |   |  | -  |  | Not included in the plan for bidding  |
|          | 13          | Cost of training and study abroad (on observation of water resources and meteorology)  | 200,000.00  |   |  | -  |  | Not implemented, because the VNMHA is experienced in operating hydrometeorology and similar monitoring stations |
|          | 14          | Fee for evaluation of construction designs and cost estimation   |   |   |  | -  |  | Not included in the plan for bidding  |
|          | 15          | Verification of final settlement approval  |   |   |  | -  |  | Not included in the plan for bidding  |
| <b>E</b> | <b>E</b>    | <b>CONTINGENCIES</b>   | <b>3,355,245.26</b>                               |   |  |  |  |   |

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|-------------------------------|-------------|------------|---|---|--|--|--|---------|
| <b>Total of USD (A+B+D+E)</b> |             |            | 25,102,235.11                                     | 15,441,802.82   | 5,935,568.91   | 9,049,542.17   | 4,130,000.00   |         |
|                               |             |            | <b>25,102,235.11</b>                              | <b>15,441,802.82</b>  | <b>14,985,111.08</b>                                       |  | <b>4,130,000.00</b>                                  |         |