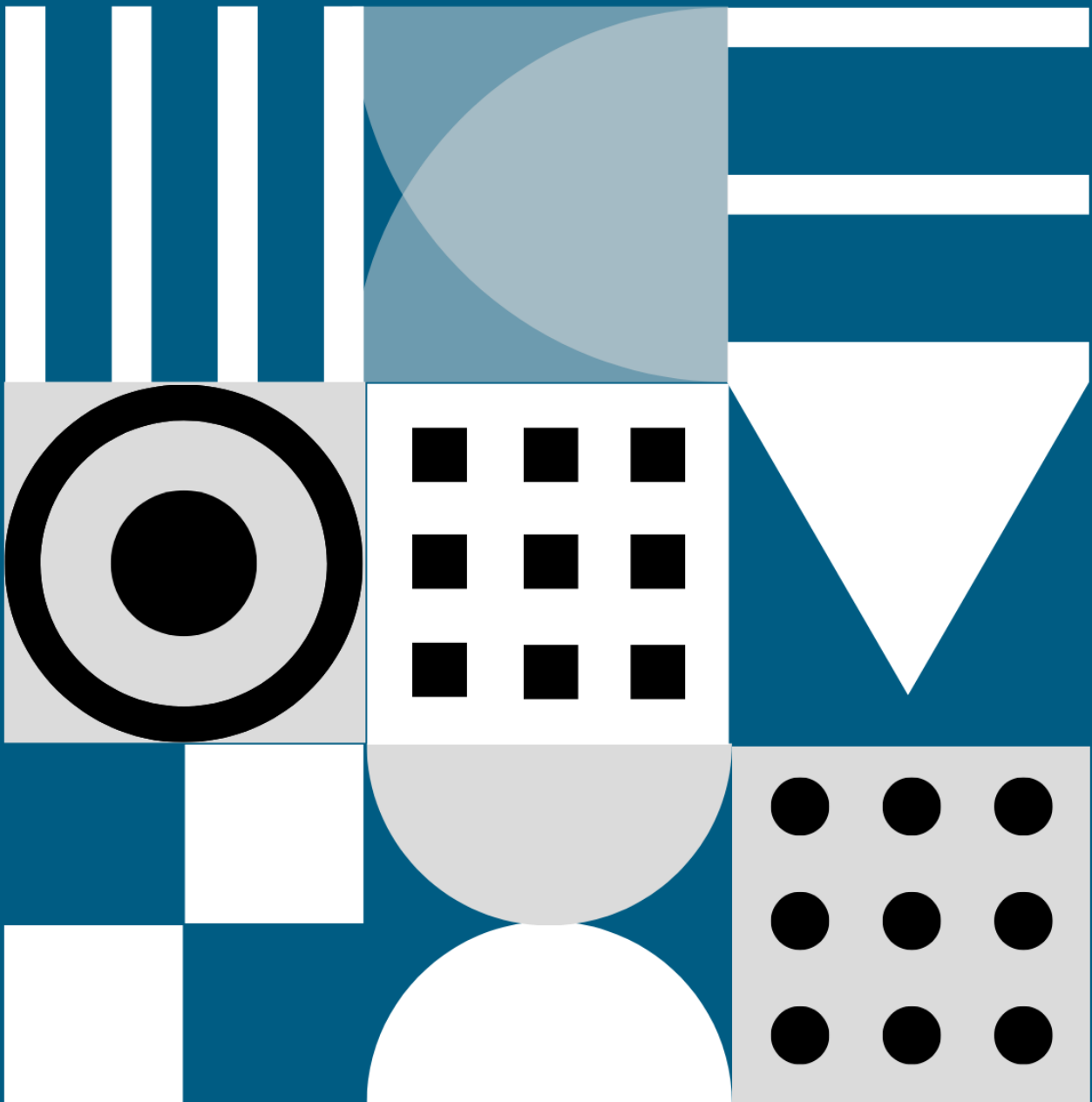




MEKONG
INSTITUTE

Annual Work Plan and Budget 2023



Mekong Institute
Khon Kaen, Thailand

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List of Abbreviations and Acronyms

ACMECS	Ayeyawady-Chao Phraya Mekong Economic Cooperation Strategy
ADC	Agricultural Development and Commercialization
AIS	ACMECS Interim Secretarial
AMS	ASEAN Member States
ANGA	ASEAN Negotiating Group for Agriculture
ASEAN	Association of Southeast Asian Nations
ASEAN-CRN	ASEAN Climate Resilience Network
BMZ	German Federal Ministry for Economic Cooperation and Development
CA	Coordinating Agencies
CD	Capacity Development
CKM	Communications and Knowledge Management
CLMV	Cambodia, Lao PDR, Myanmar, and Viet N Nam
CLMVT	Cambodia, Lao PDR, Myanmar, Viet N Nam, and Thailand
FMM	Foreign Ministers Meeting
GB	Governing Board
GDI	Global Development Initiative
GMCA	Greater Mekong Community Affairs
GMS	Greater Mekong Subregion
GS	General Services
HCFs	Health Care Facilities
HR	Human Resources
HRD	Human Resource Development
ICT	Information and Communication Technology
IT	Information Technology
LMCSF	Lancang-Mekong Cooperation (LMC) Special Fund
MCU	Mekong Cooperation Unit
MEL	Monitoring, Evaluation, and Learning
MFA	Ministry of Foreign Affairs (Thailand)
MI	Mekong Institute
MI-CDM	MI Capacity Development Model
MIST	Ministry of Science and ICT (Republic of Korea)

MKCF	Mekong-Korea Cooperation Fund
MOAC	Ministry of Agriculture and Cooperatives (Thailand)
MRC	Mekong River Commission
MSMEs	Micro, Small Medium Enterprises
NDC	Nationally Determined Contribution
NSDS	National Strategy for Development of Statistics
NZAP	New Zealand Association of Psychotherapists
PIA	Project Implementing Agencies
PROSAFE	Promoting Safe Food for Everyone
RBM	Results-Based Management
RFD	Rainwater for Drinking
RiceEco	Rice Straw-Based Circular Economy for Improved Biodiversity and Sustainability
ROK	Republic of Korea
SEE	Sustainable Energy and Environment
SGs	Strategic Goals
SMEs	Small Medium Enterprises
SMT	Senior Management Team
SOM	Senior Officials Meeting
SP	Strategic Plan
SS & TrC	South-South and Triangular Cooperation
STEPI	Science and Technology Policy Institute
TA	Technical Assistance
TICA	Thailand International Cooperation Agency
TIF	Trade and Investment Facilitation
TVET	Technical and Vocational Education and Training
UNOSSC	United Nations Office for South-South Cooperation
WEF	Water-Energy-Food

Executive Summary

In 2023, the world will be embarking on a new chapter of post-COVID recovery across different aspects from socioeconomics to the environment. This could create a dynamic transition on a global scale and regional scale, including in the GMS region which has a greater demand for upskilling labor, enhancing competitiveness, promoting initiatives and built-in technology in different sectors: agricultural, transportation investment, tourism, and energy, among others. Capacity building and improving partnerships towards regional cooperation frameworks play an important role in responding to this transition. MI is working on the MI Strategic Plan 2021-2025 in alignment with the need for contextual changes. Therefore, the annual work plan 2023 will address MI's events based on the diversity of focus areas that are prioritized for the new transition.

The MI Annual Work Plan 2023 is presented in three main parts: Part I) Annual Plan for MI's Contribution to GMS Development, Part II) Annual Plan for MI's Contribution to Broader Mekong Cooperation Frameworks; and III) Annual Plan for Institutional Strengthening.

MI will implement 17 projects in 2023, 10 of them long-term, six short-term, and a one-off activity that will be implemented by three program departments. The project activities/events fall under 24 focus areas of three Regional Development Themes. There are some overlaps of the thematic areas to be addressed by the program departments.

Under the Agriculture Development and Commercialization theme, there are six focus areas under which 34 events/activities will be conducted by all the program departments. Most activities (19) contribute to Food Safety topics. Among the other focus areas, nine activities relate to Sustainable Food System, ten activities to Climate-Smart Agriculture, one activity will be conducted on Market Access, three activities and one study on Post-harvest Management, one activity on Agri Value-Chain Development, and four on other topics.

Under the Trade Investment and Facilitation theme, there are diversified 19 events/activities that will contribute to multiple (11) focus areas and be implemented by SEE and TIF departments. Projects under the Mekong-Korea Cooperation Fund (MKCF) alone cover topics including Sustainable and smart tourism; MSMEs Competitiveness; Cross border digital services and e-platforms; and Capacity building.

The Sustainable Energy and Environment theme will be implemented solely by the Sustainable Energy and Environment (SEE) department with a total of eight events/activities. However, the SEE department will join in collaborative programs for cross-cutting themes and other thematic areas (nine activities for Sustainable Food System and seven activities on Climate-Smart Agriculture), and provide knowledge products, training, forums, workshops for Food-Energy-Water nexus (four), Green Economy (one), Energy (one), Climate-Smart Technologies for Agriculture and Trade Events (two), Sustainable Smart Tourism (one) and Coordination and Synergy of Regional Framework (one).

MI also works for cross-cutting themes: Digital Economy Innovation which is addressed based on the needs of digitalization markets under the world transition. 03 activities will be conducted by SEE and one activity by TIF.

Figure 1 provides an overview of the number of MI program activities/events to be undertaken in 2023, distributed by Thematic Areas and Focus Areas.

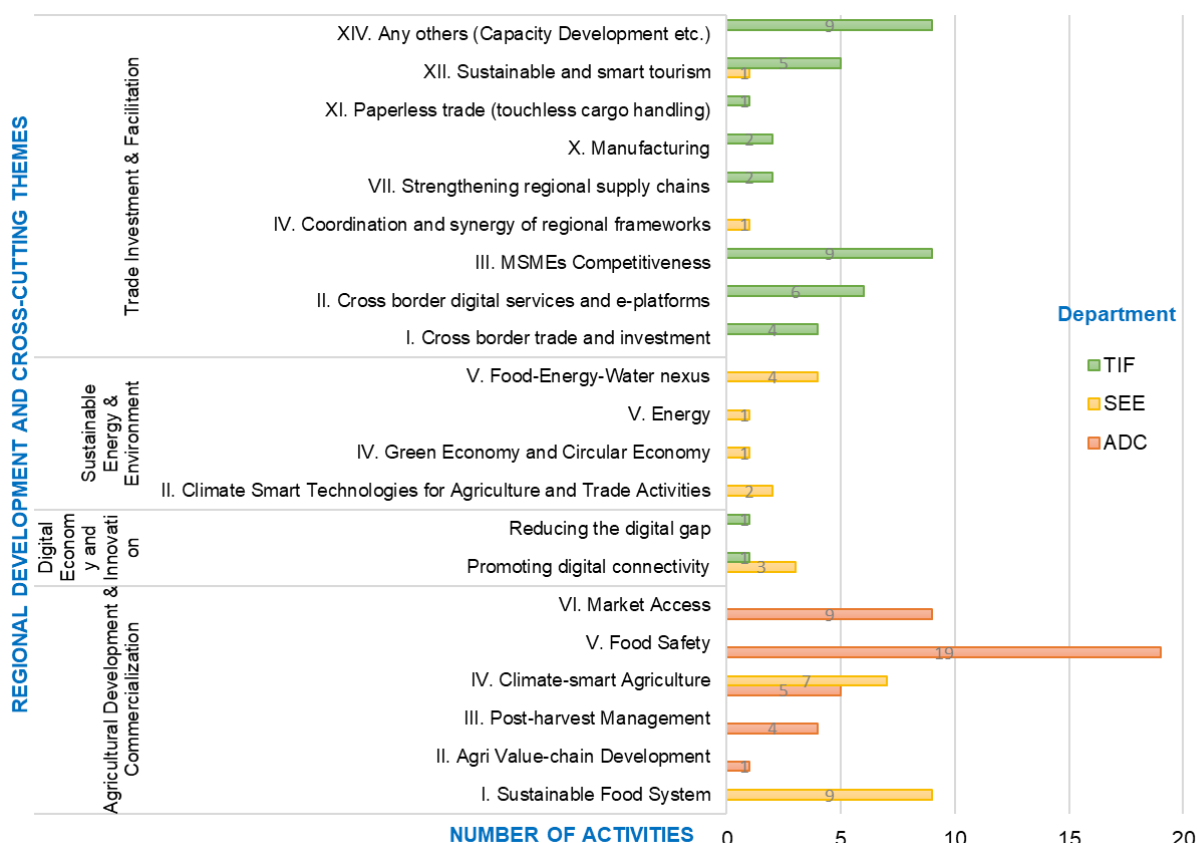


Figure 1: MI Activities by Regional Development and Cross-Cutting Themes, Focus Areas, and Program Departments

Regarding Institutional Strengthening, MI will continue to improve the functioning of operational units by working more strategically, providing better adaptive management practices, transforming new systems, and giving more room for improvement in different operational units (OED, MEL, CKM, PRM, Finance, GS, HR, and Procurement).

Under Strategic Leadership and Management, key activities will focus on in-house improvements to create mutual understanding and enhance cooperation among departments/units.

The Greater Mekong Community Affairs department will support and collaborate with program and operation departments to enhance development synergies and adopt the Results-Based Management system organization-wide. A new agenda for the Joint Monitoring Committee (consisting of MI Steering Committee Members, Coordinating Agencies, key M&E Focal Agencies, and MI Secretariat) will be rolled out to enhance the capacity of GMS Member countries/ development partners and generate outcomes in GMS member countries from MI intervention.

The Finance and Operations department will provide support to and critical analysis of the finance and human resources to the Executive Director and Senior Management Team (SMT) from time to time, particularly through supporting the SMT meetings, to ensure MI operates smoothly and maintains its healthy financial status. The main goal of the department is to support MI regarding finance, HR, general services, IT services, and procurement services in achieving the objectives of MI's Strategic Plan 2021-2025. The key institutional areas include having sustainable funds going forward, a better environment and working conditions, reaching the target annual budget of 3 million USD, and increasing MI's reserve fund by at least 3% of the profit from project implementation. MI plans to reach an annual burn rate of up to 95% of the annual budget for 2023. MI will also monitor, follow up and support the PIAs, who receive funds from MKCF, to ensure that PIAs will achieve their burn rate of up to 85% of the annual fund disbursement during 2023.

1. Background

MI has already completed two years of implementation of the Strategic Plan 2021-2025 although MI's first year's initiatives were hugely affected by the ongoing COVID-19 situation. This was largely due to the travel restrictions, leading to most MI events being held online. In 2022, the world started to resume its normal operations and MI re-started onsite capacity development activities, along with its online events. Thus, MI premises have started to be crowded with participants from the GMS as well as other countries of the world. However, it is still not certain how the post-COVID world will look – whether we will be able to go back to a completely normal status soon or not. Many of the world's development initiatives are centered on post-COVID recovery in terms of economic and other development indexes.

Considering the ongoing crisis of the Russia-Ukraine war and its consequences such as the crowding-in of many new development frameworks, especially with heavy focus from the USA, on the landscape of the Mekong region; and the necessity of building resilience to prevent any further shocks to the world, MI has tried to design diversified work programs in 2023. Also, in addition to the experiences gained over the last two years, MI has realized that online events are not all that effective in terms of participation and engagement of the participants. Hence, MI will try to implement most of its activities onsite.

2. MI Annual Work Plan 2023

The MI Annual Work Plan 2023 has four major components: i) Annual Plan for MI's Contribution to GMS Development, ii) Annual Plan for MI's Contribution to Broader GMS/ Mekong-related Cooperation Frameworks, iii) Annual Plan for Institutional Strengthening, and iv) Annual Budget 2023.

2.1. Annual Plan for MI's Contribution to GMS Development

The first part of this section incorporates the changing context in the GMS due to the emerging situation and MI's responses under the contextual changes for 2023.

The second part consists of key highlights of activities under MI's core programs, which directly contribute to the GMS development. This is related to the first stream of the MI Results Framework 2021-2025. The key activities of core programs include assessment, study, awareness campaigns, forums, workshops, training, meetings, coaching/mentoring, and technical assistance to the MI's direct participants. Program activities of the three core programs are related to MI's three regional development themes. However, there is a great deal of overlap in focus areas and activities among the three core programs. Three cross-cutting themes are addressed and mainstreamed in all the core programs.

The third part briefly describes three flagship programs that have been developed by MI. These programs address the issues and areas related to the post-COVID-reliant economy, GMS Knowledge Network, and GMS CNNCity Nodes Network. MI's core programs and flagship programs are intended to be complementary to ensure synergies and impacts.

Program activities contribute to the three Strategic Goals, as per the Results Framework of MI's Strategic Plan 2021-2025, mentioned in the following:

Strategic Goals (SGs):

SG 1: Strengthened human and institutional capacities to continuously adapt and respond to changing context in the GMS

SG 2: Enhanced enabling environment for multi-stakeholder partnerships and synergy to support sustainable development in the GMS

SG 3: Fostered regional connectivity to strengthen regional cooperation and integration in the GMS

2.1.1. Changing Context in the GMS and MI's Responses

Regional Development Themes

Agricultural Development and Commercialization (ADC)

Conflicts and geopolitical situation-fueled supply chain disruptions; climate-change induced disease and disasters; and vulnerability of small farmers and agri-food processing sectors continue to pose challenges in realizing the full potential of the GMS agri-food sector in global market integration and meeting sustainable development goals (SDGs). Good regulatory practices, critical infrastructure development, better connectivity, and human capital development are crucial to launching the GMS countries as global players in safe, sustainable, inclusive, and resilient food value chains. To address these challenges, MI will continue to scale up interventions under the 5 main focus areas of agricultural development and commercialization, as identified in the Strategic Plan 2021-2025; and strengthen climate-resilient food systems. Climate-smart technologies and practices are expected to address the climate challenges and enable agricultural systems to be enhanced to support the food system under the new realities of climate change.

MI will also develop and utilize stakeholder networks at regional and national levels in food safety, food systems, and agriculture sector development contributing to national socio-economic development and regional economic integration.

Trade and Investment Facilitation (TIF)

Cross border trade and investment

Regional value chains deepen in response to nearshoring and offshoring from China which are now gradually increasing production costs. This creates opportunities for private sectors in other GMS countries when there is a transition of multinational firm relocations from China to Viet Nam, Cambodia, and Thailand which provide lower costs. Enhancing the competitiveness of MSMEs so that they integrate with value chains, and increasing their efficiency, innovation, access to finance, and export potential are all needed for the right track at this time.

Cross border digital services and e-platforms

The upheaval and changes in digital services and e-commerce platforms require laborers to have more skills and an advantage because capital investment has received more attention than labor investment. It can easily be seen that the characteristics of SMEs' product offerings are changing (should change) to meet the format of electronic goods and services. Specifically, traditional businesses like food merchandisers must adapt to the market needs to order food from Foodpanda, Grab, etc. Therefore, production efficiencies are widening the income gap between workers in industry versus workers in agriculture, widening the rural-urban divide.

Promoting digital connectivity

The Mekong region now has 30-50% connectivity in some areas, compared to 85% in Thailand and Viet Nam. Mobile phone and digital changes help to reduce the gap in connectivity where mobile phone users are dominant. It also provides an efficient and cheap means of access to electronic commerce for buyers and sellers.

Reducing the digital gap

In fact, private sectors must face up to the fast-changing digital development. Inadequate knowledge about how to use the internet as a business and personal resource limit their competitiveness and opportunities for accessing information (markets and prices). The low use of e-services, information portals, and government services reflects information accessibility.

GMS' lack of cooperation

At the regional level, there is a challenge for differing regulatory standards for cross-border trade flows and data privacy which could be enacted in neighboring countries in the GMS. The confusing policy response (or lack of policy) on the use of sales platforms to deliver real-world goods across borders needs a cooperative regional framework.

Sustainable Energy and Environment (SEE)

Energy demand will almost certainly rise after the full recovery from the COVID-19 pandemic and the effects of the Ukraine conflict. It could be a focus topic for discussion under the regional cooperation framework of the GMS where energy transition could play a key role. However, in the context of high energy demand, the use of fossil fuels is still under consideration for regional and national energy plans. In the meantime, the unabandoned use of fossil fuels could lead to an increase in carbon emissions which the GMS countries have committed to in their NDC targets. In addition, environment and climate change policies still need more attention among the GMS countries to build a commitment.

2.1.2 Key Initiatives under the Regional Development and Cross-Cutting Themes

MI will implement 17 projects in 2023. Among them, 10 are long-term projects, six are short-term projects, and one is a one-off activity that will be implemented by three program departments. The distribution of projects by department and project type is shown in the table below:

Department	Long-Term	Short-Term	One-Off	Total
ADC	3	2	0	5
SEE	1	4	1	6
TIF	6	0	0	6
Total	10	6	1	17

2.1.2.a. Agricultural Development and Commercialization

Long-term Outcome 1: Increased agricultural commercial production and strengthen sustainable food systems

Focus Area: Sustainable Food System, Agri Value-chain Development, Climate-smart Agriculture, Food Safety, Market Access, Post-harvest management

With the support of NZAP, MI has been implementing a food safety project “PROSAFE: Promoting Safe Food for Everyone Project” from 2018 to 2023 to advance adequate food safety and quality control systems in the agri-food chain to safeguard health and well-being, as well as to improve livelihoods and spur economic development in Cambodia, Lao PDR, Myanmar, and Viet Nam. MI will continue organizing eight regional training programs and nine forums/workshops related to food safety and market access to improve the food safety system and support agri-food SMEs to improve their practices according to the required market standards. A needs assessment study will also be conducted to assess food safety emergency management in CLMV. Research on risk communication and stakeholder engagement will be conducted to identify strategies to strengthen national food safety systems in CLMV. In addition, another research study on postharvest and food loss reduction will be conducted to provide recommendations to improve the availability of food without requiring additional resources or placing an additional burden on the environment.

A study visit to New Zealand is expected to be organized in 2023 to provide an opportunity for the MI PROSAFE partners to learn and experience the food safety situation and systems adopted in New Zealand and seek possible areas of collaboration with relevant organizations.

Each regional training program related to food safety and market access targets 28 participants from CLMV, while each forum/workshop targets at least 25 participants.

The 2023 activities under the agricultural development and commercialization thematic area will contribute to *enhancing the* food safety control system and compliance with food safety

standards across the agricultural value chain to protect consumers and facilitate market access.

Focus Area: Sustainable Food System, Climate-smart Agriculture

MI will implement two short-term projects under the theme; 1) Targeted Poverty Alleviation and Strengthening Food Security in the Lancang-Mekong Countries for Post-pandemic Recovery supported by The People's Government of the People's Republic of China (Dec 2022-July 2023), and 2) ASEAN-CRN Secretariat Facilitator to support ASEAN-CRN and ANGA commissioned by the German Federal Ministry for Economic Cooperation and Development (BMZ), implemented through GIZ in collaboration with the ASEAN Secretariat and the ASEAN Member States (AMS).

The first project comprises a needs assessment, a webinar, and a modular training program. The project aims to identify and promote feasible policies and strategies that could best support poverty alleviation and promote food security in line with the regional development priorities. The second project consists of the provision of knowledge exchange events and provision of strategic inputs to the members of the ASEAN Climate Resilience Network (ASEAN-CRN) and the ASEAN Negotiating Group for Agriculture (ANGA) to allow their representation in multilateral meetings and in managing the database and information system of the network. The events will exchange climate-smart agriculture practices and low-emission concepts in response to the needs of the region.

2.1.2.b. Trade and Investment Facilitation

Long-term Outcome 2: Increased access to international markets and cross-border trade

Focus Area: Cross border trade and investment, MSMEs Competitiveness, Coordination and synergy of regional frameworks, Strengthening regional supply chains, Cross border transport, and logistics, Manufacturing, Sustainable and smart tourism

In 2023, five long-term projects are planned, the majority of which are funded by MKCF to promote sustainable and smart tourism, agriculture supply chain development, and project management and evaluation in Mekong countries. One long-term project is funded by LMCSF to promote agribusiness and investment in the processed food sector in Lancang-Mekong countries.

The Sustainable and Smart Tourism Development in the Mekong Region project aims to create "smart cities" to strengthen Cambodia, Lao PDR, Myanmar, Viet Nam, and Thailand's capacities in meeting the fast-rising and highly competitive tourism inbound market. With support from each country's National Tourism Organizations and local destination management companies, the three-year project will introduce smart tourism tools, techniques, and technologies through learning exchanges, structured learning visits, information sharing, and adaptation of best practices. Such investments are geared toward expanding small entrepreneurial businesses and deepening cultural interconnectedness and appreciation among and between cities in the Republic of Korea and the Mekong region countries.

The activities planned in 2023 include 1) Roadshow in CLMVT and ROK; 2) Exchange Program in CLMVT and ROK; 3) Investment Forum; 4) Application Development, and 5) End of Project Evaluation.

The Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries project aims to improve production effectiveness and efficiency, reduce post-harvest losses, and increase energy efficiency in agricultural supply chains through cold chain development and smart and sustainable technologies in the post-COVID situation in five Mekong countries, namely Cambodia, Lao PDR, Myanmar, Thailand, and Viet Nam. To achieve this, the project will be carried out for 18 months (or one and half years) to provide capacity development for stakeholders and beneficiaries through a series of activities including an assessment study with field data collection through Focus Group Discussions and Key Informant Interviews, consultative meetings, training, a workshop, and a forum. The activities planned in 2023 include 1) Forum to reflect and synthesize the project activities, and 2) End term evaluation including consultation for policy recommendations.

Capacity Building on Regional Project Identification, Design, Implementation, Monitoring & Evaluation of MKCF project is a newly approved long-term project aimed at enhancing capacities of the development agencies and government officials in the Mekong countries and improve understanding of the regional integration process through designing and delivering collaborative development projects for mutual benefit by boosting the quality of project identification, design, monitoring and evaluation mechanisms. Seven activities of the project are planned to be implemented in 2023, which include one workshop, two training courses, one field visit, and two web-based system and platform developments. The activities are: 1) Inception Workshop of the Project (Online), 2) Training in Regional Projects Identification, 3) Web Cloud-based Projects M&E System Development, 4) Training in Project Monitoring and Evaluation, 5) Structured Learning Visit, and 6) MKCF Roundtable Meeting, and MKCF web-based Platform Design and Social Media Campaign Development.

Facilitating Cross Border Trade through Synchronization of Rules and Regulations in the ACMECS project aims to address the regional issue of cross-border trade facilitation in the ACMECS countries while synchronizing the trade rules and regulations for seamless trade among the ACMECS member countries. The regional project is designed based on the issues identified by the ACMECS member countries on digital and paperless trade, interconnected Smart Sustainable Cities, and Cooperation on Trade and Investment Fairs and Exhibitions, and to study the feasibility of establishing a Common Control area aimed at facilitating trade to provide opportunities for ACMECS countries by increasing the benefits from open trade and contributing to economic growth and poverty reduction.

Lancang-Mekong Business Forums is part of a long-term project funded by the LMCSF of P.R. China and has been organized by MI in each of the Lancang-Mekong countries, namely Cambodia, P.R. China, Lao PDR, Myanmar, Viet Nam, and Thailand, since 2018 in coordination with the Ministry of Commerce of Thailand. The Business Forum is an important platform for sharing innovations, good practices, challenges, and opportunities in the agro-food processing industry of LM countries. It provides a unique opportunity for the agro-food

processing industry value chain actors to seek potential partners and discuss partnership and investment plans. It allows a transition to sustainable processed food in LM countries to be established as the ultimate objective. MI has organized four forums since 2018 and the two remaining forums will be organized in Myanmar and P.R. China in 2023.

2.1.2.c. Sustainable Energy and Environment

Long-term Outcome 3: Increased adoption of power grid connectivity, renewable energy, energy efficiency, and climate-smart technologies in agriculture and trade initiatives

Focus Area: Energy, Climate Smart Technologies for Agriculture and Trade Activities

MI is implementing the component on “Smart Renewable Energy Technologies for Agricultural Supply Chains in the Mekong Region” under the 18-month project “Sustainable and Smart Agricultural Supply Chain Development in the Mekong Region (December 2021- May 2023). The project is supported by the Mekong-Korean Cooperation Fund (MKCF). It aims to improve production effectiveness and efficiency, reduce post-harvest losses, and increase energy efficiency in agricultural supply chains through cold chain development and smart and sustainable technologies in post-COVID situations in five Mekong countries – Cambodia, Lao PDR, Myanmar, Thailand, and Viet Nam. The 2023 activities consist of 1) a Pilot implementing activity in Mekong countries with technical and financial assistance, 2) a Workshop on supplementary knowledge required during the implementation of the pilot activity, 3) Hybrid Forum to synthesize the project activities, and 4.) Evaluation.

Focus Area: Energy, Water, Food, Science and Technology

With the financial support of the Republic of Korea (RoK)’s Ministry of Science and ICT (MSIT), in collaboration with the United Nations Office for South-South Cooperation (UNOSSC), and the Science and Technology Policy Institute (STEPI), the Mekong River Commission (MRC) and MI are implementing a five-year project on Triangular Cooperation on Sustainable Development in the Lower Mekong Basin based on the Water-Energy-Food (WEF) Nexus (RoK-UNOSSC Facility Phase 3) from September 15, 2021, to December 31, 2025. The project is intended to strengthen access to water, food and energy for vulnerable communities living in the Lower Mekong Basin (Cambodia, Lao PDR, Thailand, and Viet Nam) through strengthening development approaches and management in these sectors. It will take integrative and multi-sectoral approaches in the application of highly demanded technologies on water, energy and food to improve the livelihoods of the people based on South-South and triangular cooperation (SS & TrC) modalities. In 2023, the project includes “Capacity building of STI application.

2.1.2.d. Cross-Cutting Themes

Social inclusion, labor mobility and digital economy will be mainstreamed in the project development of MI. Specifically, regarding digital economy and innovation, MI will continue to implement the project “Scaling-Up Digital Connectivity for Micro, Small, and Medium-Sized Enterprises in the Lancang-Mekong Countries for Post-Pandemic Resilience” from December 2022 to - August 2023. The project will focus on cross-cutting areas including Promoting digital

connectivity, Reducing the digital gap, and Promoting digital governance (services, policies, regulations). The final objective is to enhance the understanding of the potential of digitalization in MSMEs for post-pandemic resilience in LMC; to strengthen MSMEs for economic resilience and sustainable development through enhanced digital connectivity in LMC, and to share good practices in scaling up digital connectivity in MSMEs in LMC.

2.1.3. Key Initiatives under the MI's Flagship Programs

Focusing on the emerging priorities and needs of the GMS and complementing the Core Programs, MI is currently implementing three Flagship Programs.

i) Towards Post COVID-19 Resilient Economies is intended to support capacity development of the GMS countries in response to the implementation of COVID-19 responses and the recovery plan in key sectors. Funding as implementation MI's core programs have mainstreamed strategies in their projects to address the needs. MI Secretariat will continue to explore additional support to implement the program in a larger context.

MI will conduct a short-term project on "Global Development Initiative Leverages Sustainable Development in the Lancang-Mekong Region" for Post-Pandemic Resilience" on March - November 2023. Supported by the People's Government of the People's Republic of China, the project includes 1 webinar and 3 consultation workshops. At the end of the project, it is expected that the participants will be able to obtain a better understanding of the GDI; explore the strategies, interventions, and approaches of synergizing the GDI and LMC; develop action plans to leverage the sustainable development and collaboration partnership in the Lancang-Mekong region and identify capacity building needs of relevant key stakeholders to support the implementation of the GDI.

ii) The GMS Knowledge Network is being implemented in collaboration with the GMS Secretariat and supported by the GMS Ministerial Meeting and SOM. MI would play the role of a coordinator for this network. This network will bridge knowledge and policy as guided by the GMS Long-term Strategic Framework 2030.

As the contract has not yet been signed, no concrete work plan has been developed for 2023. The ToR of the stocktaking study is expected to be finalized around the end of 2022 and a consultant will be hired to deliver the consultancy services. The workplan will be developed at the beginning of 2023. MI will assume the role of regional coordinator and co-chair of the GMS Knowledge Network.

iii) GMS City Nodes Network is intended to mobilize knowledge and tools available to support GMS economic integration focusing on key selected GMS cities, which are considered gateways to the GMS and could act as "light houses" for other GMS cities. Several activities are planned to be implemented in various identified locations in the GMS countries, namely Nanning and Kunming in P.R. China, Poipet and Bavet in Cambodia, Vientiane and Savannakhet in Lao PDR, Mandalay and Myawaddy in Myanmar, Bangkok and Khon Kaen in Thailand, and Hanoi and Danang in Viet Nam. The concept of the GMS City Nodes Network was presented and discussed in the Mekong Forum held in October 2022.. No specific

commitment has been received from stakeholders and development partners to support the program.

2.2. Annual Plan for MI Contribution to Broader Mekong Cooperation Frameworks

2.2.1. Mekong-Korea Cooperation Fund (MKCF) Management

The Mekong-Korea Cooperation Fund (MKCF) is one of the cooperation mechanisms between the five Mekong countries (Cambodia, Lao PDR, Myanmar, Thailand, and Viet Nam) and the Republic of Korea (ROK). MKCF was established in 2013 to encourage and support cooperation among five Mekong countries through an annual contribution from the Republic of Korea (ROK). The MKCF provides grants to support catalytic and innovative activities in the seven priority sectors: (a) Culture and Tourism, (b) Human Resources Development, (c) Agriculture and Rural Development, (d) Infrastructure (e) Information and Communication Technology, (f) Environment, and (g) Non-Traditional Security Challenges.

MI is assigned as the Fund Coordinator with the major responsibilities for coordination and implementation of the fund, including assisting in the areas of project management, financial management, monitoring and evaluation, and quality assurance of activities undertaken by the Project Implementing Agencies (PIAs). In 2023, MI will conduct the following activities:

- Coordinate with the project implementing agencies (PIAs) and prepare the materials for the launching of the projects
- Process the project agreements and administrative costs
- Prepare materials for Mekong-ROK Senior Officials Meeting (SOM) and Foreign Ministers Meeting (FMM)
- Announce the 7th MKCF call for Expression of Interest (EOIs)
- Review and evaluate EOIs of prospective fund recipients from CLMVT, ROK and International Organizations which have operating offices in Mekong countries and ROK.
- Monitor the implementation of ongoing MKCF projects
- Review the MKCF midterm and final project reports
- Review project proposals under 7th MKCF
- Provide advisory service and technical assistance to MKCF project implementing agencies
- Coordinate and monitor the implementation of the ROK-ACMECS project with the ACMECS Interim Secretariat at the Ministry of Foreign Affairs, Thailand.

In 2023, the planned disbursement for MKCF amounts to US\$ 4.3 million for the 23 projects (either ongoing or new) to be implemented by PIAs from Cambodia, Lao PDR, Myanmar, Thailand, Viet Nam, and the Republic of Korea. The list of the projects with their objectives is given in Annex 4.5.

2.2.2. Support in establishing the ACMECS (Ayeyawady-Chao Phraya-Mekong Economic Cooperation Strategy) Interim Secretariat (AIS)

As the backend office of the Mekong Cooperation Unit (MCU), the Ministry of Foreign Affairs (MFA), Thailand, MI will support the establishment of smooth functioning of ACMECS Interim Secretariat. The MoA between MI and MFA is expected to be signed by January 2023 and the project activities for MI will be started early 2023. MI will implement this ACMECS project for three years (January 1, 2023 to December 31, 2025).

MI will support AIS with the following roles:

(1) Policy, planning, and coordination: MI will provide support for efficient planning, coordination, and execution of the corporate, strategic, external relations, and intersectoral activities under ACMECS; recommend the areas of cooperation to be presented to ACMECS Senior Officials; and conduct academic projects and activities to strengthen the ACMECS process and performance.

(2) Conferencing services: MI will support preparing and organizing high-level and Coordinating Committees' meetings as needed, on a case-by-case basis.

(3) Project management: MI will support efficient management and monitoring of the activities under ACMECS, ensuring that the goals and objectives of the ACMECS Master Plan are met; building the capacity of the stakeholders in monitoring and evaluation (M&E); reviewing the implementation of ACMECS prioritized projects; and providing recommendations to improve project implementation.

(4) Strategic communications: MI will support the development of a communication strategy and undertake communication activities to promote public visibility, awareness, and recognition of ACMECS through various means and appropriate media and channels.

2.2.3. Support GMS Economic Cooperation Program

Through the MI Flagship Program on "The GMS Knowledge Network", MI will act as the regional coordinator of the GMS Knowledge Network.

2.3: Annual Plan for Institutional Strengthening

Strategic Goal (SG) 4: MI Transitions to a more Sustainable and Dynamic Organization

2.3.1 Strategic Leadership and Management

2.3.1.a. Leadership

Goal: To ensure better strategic management for MI's growth and effective implementation of the MI Strategic Plan 2021- 2025

Outcome 1: Strengthened accountability and transparency among GMS member countries and MI

MI Secretariat will conduct regular meetings with the SMT, the Chairman of the Steering Committee, and members of the Coordinating Agencies focusing on the implementation of MI strategies, policies, and procedures. MI continues to improve its reporting formats following the RBM approach.

Outcome 2: Strengthened management leadership in MI Secretariat initiatives and operations

The Secretariat will continue the practice of taking major decisions jointly with the consultation of SMT members. Decisions will be circulated as soon as possible in Executive Orders to inform the MI staff.

Outcome 3: Established norms and values shared by MI stakeholders and Secretariat staff members towards "One MI"

The Executive Director will continue organizing bi-monthly meetings with all MI staff to inform them of the progress of MI operations and discuss critical issues.

2.3.1.b. Organizational Structure and Culture

Goal: To support clear lines of accountability and a culture that rewards mutual learning, creativity, and innovation towards "One MI"

Outcome 1: Fully operationalized the New organizational structure and governance mechanism

MI will continue to fulfill the new organizational structure and fill necessary positions to complete the structure. MI will revisit the structure of MI in the mid-term review to be held in the second half of 2023. MI will enhance governance mechanisms through regular SMT and GB consultations.

Outcome 2: Increased consultations and joint decisions by SMT and Extended SMT members

The Secretariat will organize regular meetings with SMT members and Extended SMT members for the joint decisions, at least once a quarter.

Outcome 3: Increased communications, mutual sharing, and learning through participatory consultative processes across MI to foster deeper internal synergy and cooperation

MI will continue organizing in-house workshops to promote mutual sharing and learning. MI will also produce e-briefings, enhance MI websites, and implement cross-departmental projects to increase internal synergy and cooperation.

2.3.1.c. Business Model

Goal: To increase and diversify sources of funding to support MI's operations to bring about long-term development results and sustainability to the GMS

Outcome 1: Increased number of programs/projects implemented by MI in a partnership approach

MI will explore new partnerships including with Australia, England, and other technical development partners in 2023.

Outcome 2: Increased and diversified products, services, and sources of funding to support MI's operations

MI will organize the Mekong Forum and utilize the platform to seek sources of funding. MI will diversify its services through supporting the Ministry of Foreign Affairs (MFA), Thailand, in the establishment and execution of the ACMECS Interim Secretariat (AIS).

Outcome 3: Increased annual contributions of GMS member countries

MI will continue to discuss with the representatives of the GMS member countries an increase in their annual contributions. Without a sufficient budget to run its operation, the MI Secretariat will not be able to plan and implement the activities according to the needs of the countries.

2.3.2 Greater Mekong Community Affairs

Goal: To strengthen strategic leadership and results-based management towards enhanced development synergies, regional cooperation, and GMS development

2.3.2.a Monitoring Evaluation and Learning

Goal: To facilitate the development and implementation of Results-Based Management (RBM) system by MI Secretariat, its GMS member countries and development partners towards evidence-based decision-making

Outcome 1: Developed and operationalized transparent and accountable Results-Based Management (RBM) system

MI will continue the facilitation of Results-Based management (RBM) system implementation and focus on developing more structured results-based reporting mechanisms. Google form-based M&E data collection tools will be developed for the real-time updating of the events/results, abandoning the Excel tools. In addition, a robust Outcome Monitoring mechanism will be developed with the help of a program MEL focal of MI.

Outcome 2: Enhanced capacity of staff in MI's Results-Based Management (RBM) system

Regular capacity development activities will be organized to introduce any new tools/systems that will be developed. Training/workshops/orientation will be organized both for MI staff and GMS country representatives under the Joint Monitoring Committee activities. MI also will facilitate both program departments and institutional units to implement MI's MEL Strategy, Policy and SOPs.

Outcome 3: Fostered culture of collaboration, learning and adaptation in MI

MI will conduct an Annual Performance Review and Planning Workshop 2023 as well as organize semi-annual sharing, reflection, and learning events for MI staff that will foster the collaboration and learning within MI.

Outcome 4: Enhanced capacity of GMS member countries/development partners on Results-Based Management (RBM)

With the approval of the MI GB Governing Board, MI will operationalize the Joint Monitoring Committee (consisting of MI Steering Committee, Coordinating agency (CA) Agencies, M&E Focal Agencies, and MI Secretariat). MI will facilitate MI's boundary partners/stakeholders in the GMS to implement/adopt MI's MEL Strategy (Six GMS Countries). Moreover, capacity development events will be organized with the key M&E focal agencies of the six GMS member countries to implement the joint activities under the Joint Monitoring Committee towards establishing and enhancing outcome monitoring at the country level.

Outcome 5: Increased collaboration with GMS M&E focal, and academic/research institutions for monitoring, evaluation, research, and learning

Under the Memorandum of Understanding (MoU) between MI and Khon Kaen University International College (KKUIC), joint research will be conducted with the involvement of MI and KKUIC staff members in areas of mutual interest. In addition, internship and cooperative education opportunities for KKUIC students will be developed focusing on research activities. Both parties will exchange academic materials, research reports, information, and networks.

2.3.2.b Communications and Knowledge Management

Goal: To increase international and regional awareness of MI services and impacts, and to engage and empower GMS stakeholders and champions for effective knowledge building and sharing

Outcome 1: Broadened public and internal awareness and understanding of MI's expanded portfolio of services

To broaden public and internal awareness and understanding of MI's expanded portfolio of services, regular updates on all MI platforms, namely the website and social media channels, will be made. Also, corporate PR materials will be developed with customized key messages to reach the target audience. In addition, to establish a good rapport with the media in the GMS, activities to reach out to both local and international media in the GMS will be conducted to engage them such as by paying courtesy visits, conducting media interviews, and organizing bilateral meetings, tripmedia trips, and media training, among others.

In 2023, the current MI website will also be upgraded in terms of the website interface and backend system and support to comply more with the latest technologies and features. For this, MI will engage an external web developer and upgrade/optimize the digital platforms.

Outcome 2: Increased impact visibility of MI's capacity development, research advocacy, and advisory services

Aside from reports, other forms of writing and PR materials will be explored and developed. For example, feature story, interview scoop, or infographics which highlight MI's impact on the ground.

To track the reach, impact or PR value of the conducted PR activity, a tracking sheet will be developed to systematically track the PR activity being conducted, including seeking external support from a PR agency to provide media coverage compilation and calculation of PR value. At the end of the year, a media coverage report will be produced to provide an overview of the PR value of MI, as well as the activities of Departments and projects.

Outcome 3: Enhanced support in wider GMS stakeholder engagement and collaboration through appropriate tools, channels, and platforms

To provide a clear orientation and a coherent approach to all communication activities of MI, a practical communication strategy will be developed to provide strategic direction as well as outline concrete plans and priorities for the year 2023. The strategy will be developed based on consultation with SMT and departments. Also, corporate design guidelines will be developed to ensure that MI branding will be followed. This is to ensure a consistent and unified image of the organization when communicating to all stakeholders.

Moreover, to provide a clear orientation to all MI staff, knowledge sharing sessions will be organized so that all staff understand the concept and the process.

Lastly, a communication strategy specific to social media will be developed. The aim is to provide a clear strategic direction to the different channels. This is to maximize its potential considering the resources at hand.

Outcome 4: Fostered engagement of GMS stakeholders and MI staff for effective knowledge building and sharing

MI will organize knowledge sharing sessions or support in the organization of such activities. Knowledge sharing sessions for external stakeholders may be held on a case-by-case basis.

2.3.2.c Partnership and Resource Mobilization

Goal: To advance synergy across cooperation frameworks through partnership with GMS governments and development partners for cohesive and holistic impacts for GMS

Outcome 1: MI recognized as a regional convener across GMS-related cooperation frameworks; Strengthened partnerships with regional cooperation frameworks; Strengthened partnerships with development partners

In 2023, MI has planned to develop a partnership and resource mobilization strategy. In coordination with the SMT members, MI will explore the ongoing relationships with existing partners and where relevant, MI will leverage those relationships for greater collective impact.

Outcome 2: Sustained and strengthened partnerships with existing and potential development and resource partners, including private sectors through innovative partnership and collaboration model

MI will map/develop a database of MI's Key development partners' profiles and another database on the active regional cooperation framework in GMS. MI will strengthen partnerships with existing regional cooperation frameworks.

Outcome 3: Effective and optimum utilization of resources (financial, manpower, and other resources) required for the implementation of MI Strategic Plan 2021-2025

MI will implement several activities to enhance partnership and resource mobilization. The activities include GB Governing Board meeting, development partners' consultation meeting, and supporting ACMES IS Interim Secretariat, among others. MI will also organize courtesy meetings/study trips to maintain the relationship with existing partners and to explore potential new partners in the GMS and beyond.

2.3.3 Finance and Operations

Goal: To establish an accountable, transparent, effective, and efficient finance and operations system for better planning and management in delivering best services to bring the optimum results in the GMS

2.3.3.a Financial Management

Goal: To establish an accountable, transparent, effective, and efficient finance and operations system for better planning and management in delivering the best services to bring the optimum results in the GMS and ensure MI's healthy financial performance and sustainable fund, support each department/unit to operate most efficiently in achieving their goals.

Outcome 1: Increased burn rate of the projects' budget against approved budget both MI and PIA.

To attain a sustainable and robust financial management process and the plan of execution for meeting the day-to-day requirements of MI, Finance has planned all activities in such a way as to avoid formulation of all such planned activities becoming stuck due to unforeseen circumstances. At the same time, Finance will make sure that it establishes an accountable, transparent and effective mechanism during operations, which will lead to helping the SMT in planning and program execution.

Goal: To ensure MI's healthy financial performance and sustainable funding, support each department/unit to operate most efficiently in achieving their goals

Outcome 2: Improved financial liquidity of MI throughout the year.

Finance tracks its deliverables which are planned vs achieved and executes them in a timely manner. This covers day-to-day payment processing of staff and external stakeholders,

donor reporting, bcbank & cash management, PIAs monitoring, PIAs document verification, fulfillment of regulatory compliance, recording of transactions in accounting software, coordination with auditors and timely data submission to auditors for review and finalization of books of accounts.

Outcome 3: Developed and operationalized organization-wide effective and efficient financial and accounting system.

There are some new proposals for the development of accounting software:

- Develop the online system to provide real-time project financial performance
- Development a tool toto monitor the cash operation

Outcome 4: Minimized the risks of financial management for MI

An external audit will be conducted to support the unit for reconciliation and flag issues (non-compliance events) which could ensure mitigating risk to a minimum.

Finance keeps track of the organizational budget, projects' approved budget and the actual spending incurred against those budgeted to ensure no overspending or underspending.

Finance is able to circulate the updated finance information on time, so that the SMT is aware of the financial strength of MI and makes any financial decision that is well-backed by facts and figures.

2.3.3.b General Services Management

Goal: To optimize MI's internal facilities and efficiently deliver excellent services to the staff, participants, and visitors to MI.

Outcome 1: Enhanced general services for MI participants, visitors, and staff

Outcome 2: Ensured efficient operation and optimum use of MI assets and equipment

General SsServices (GS) will check and renovate the facilities and supplies in the accommodation rooms to better serveserve the participants and guests. GS will pay attention to room booking through the use of using Appsheet and prepare the daily plan with clear roles and responsibilities of individual staff. The MI fixed assets will be prepared, verified and counted physically to make sure that such assets are kept in order and updated. For the disposable asset, it will be proposed for withdrawal from the list of broken items.

In addition, GS will prepare, control and monitor the internal income from the accommodation rooms, conference rooms, transport, package of the training material and others.

Outcome 3: Increased safety and security of people and assets in MI

GS will advise the security company to serve MI with good service and keep MI safe 24 hours a day, seven days a week. In addition, GS will continue to take care of the daily office supplies, stationeries, kitchen supplies, souvenirs and transportation arrangements.

2.3.3.c Human Resources Management

Goal: To optimize the productivity of the human resources of MI by attracting skilled and efficient professionals and further enhancing their capacity to deliver the expected outputs and services.

Organization strategy policy and guidelines

HR will facilitate, coordinate and recruit an external consultant to review and revise the current MI Operations Manual including the staff salary survey, which has not been updated for several years. The revised Operations Manual is to reflect and adapt to the changing environmental context and the current needs of the organization.

Outcome 1: Strengthened and transparent recruitment strategies and procedures

In response to the incoming new projects and some positions being vacant, HR will prepare the staff recruitment plan for 2023. HR will set up the staff recruitment panel, make the announcement, update the job descriptions, prepare the shortlist, arrange the logistics for the interview, conduct the reference check, make an offer to the successful candidate and prepare the employment contract. The HR recruitment team will ensure that the candidate evaluations are based on the requirements set out in the job description. The selection committee will apply the same evaluation grid for all candidates, reflecting the criteria mentioned in the call. Selection Committee members, at the time of appointment, are informed of internal procedures, and in particular the Operations Manual.

Outcome 2: Enhanced capacity of staff for better productivity and performance

HR will implement the staff career progression guidelines which were announced and approved by SMT recently. HR will screen and submit the eligible staff list according to the criteria set for the decision-making by SMT on a regular basis. In order to support MI staff effectively, HR will prepare and consolidate the staff development for 2023 from the staff annual performance appraisal. In addition, MI will strengthen staff skills and career paths. In this respect, HR will search for training and workshop topics and announce the entities to relevant staff.

Outcome 3: Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services with greater satisfaction

Outcome 4: Enhanced working environment for staff toward diversified, inclusive, multi-cultural, and positive working environment

Staff benefits and engagement

HR continues to improve MI's salary payment schedule including payroll slip system and benefits on time. This will help create an open and positive work environment for staff to contribute and work for organizational assignments without worrying about their pay. HR will continue to regularly organize staff recreational activities like staff team building, staff retreat, Thai language learning for non-Thai staff and, and other benefits like annual health check-up, insurance, as per MI's practices.

Staff annual performance appraisal

A performance review will be conducted twice a year for staff to reflect on and self-assess their strengths and weaknesses and for supervisors to offer constructive feedback for skill development.

New staff orientation

HR will prepare and consolidate the orientation schedule for new staff. HR coordinates, facilitates and handles all logistical arrangements. HR ensures that new staff are treated well from the start of their time in MI. Other HR will also support, and answer any queries and concerns from newcomers even after the orientation is completed.

Other support

HR supports the staff visa arrangement for both new staff and existing staff, and prepares the staff leave record and sports program.

2.3.3.d Procurement Services Management

Outcome 1: Effectively managed the procurement of goods and services for MI.

An annual procurement plan for 2023 will be prepared by all departments and units to address the needs of the departments. In addition, a consultant's database on the Appsheet program will be developed to update supplier information and provide better functional procurement.

2.3.3.e Information Technology Management

Outcome 1: To optimize MI's information technology capacity and provide excellent services with secure, reliable, and updated technologies for effective and efficient implementation of programs and operations of MI.

IT starts to update the software such as Windows, Microsoft Office, VPN, Zoom, Studio Production Application, and Auto Interface to ensure that staff laptops and desktops are functioning well and running smoothly. IT will closely monitor the cloud storage to ensure that there is enough space to store all files (such as big video files) and if needed, will increase the cloud capacity as per the needs of MI. In addition, IT will check the share-drive, LCD projectors in the conference rooms, telephones, CCTV, email, changing of passwords, and Google workspace.

2.4. Annual Budget for 2023

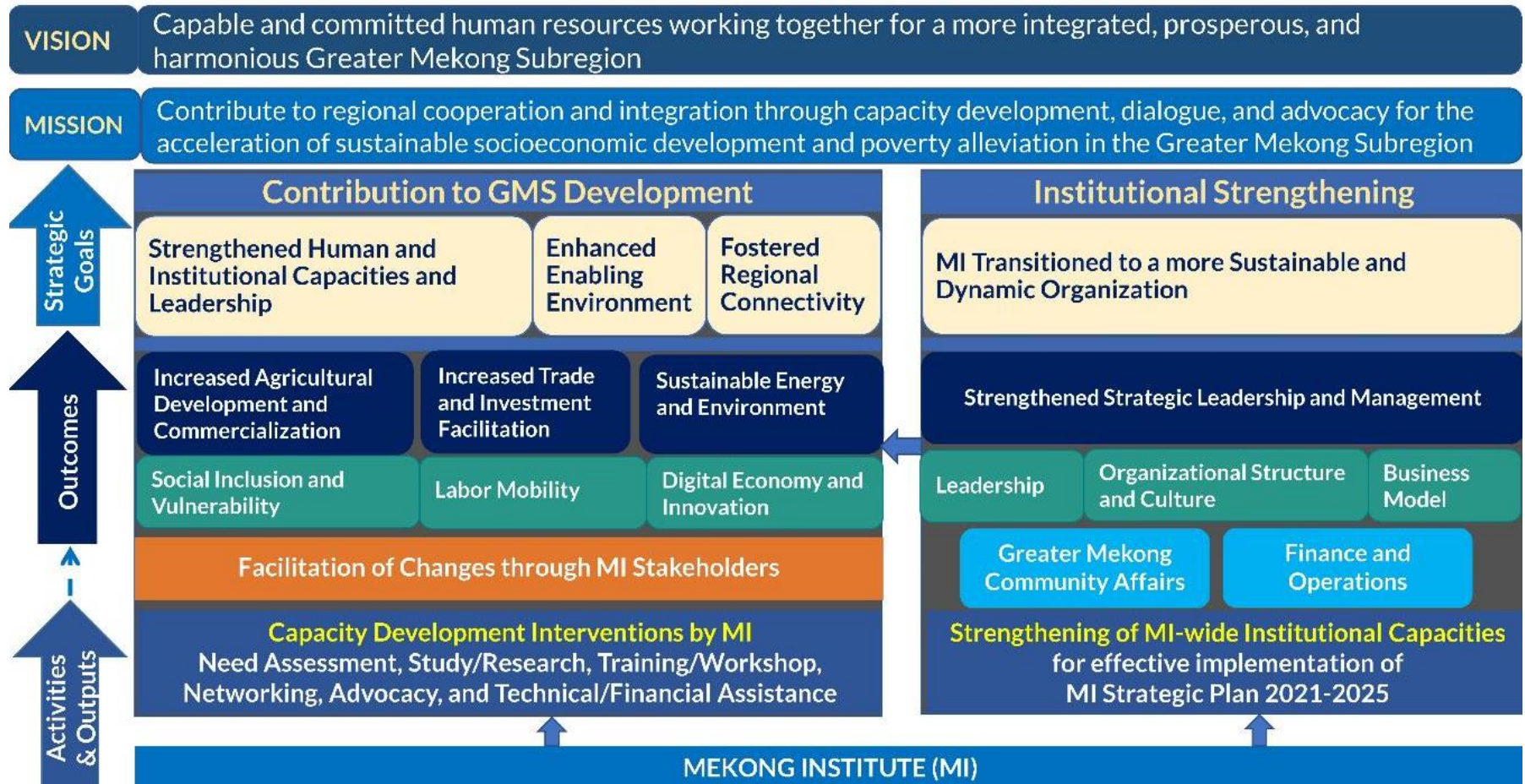
According to MI's internal exercise of the annual budget proposal from various departments, the SMT agrees and submits the annual budget plan 2023 for the approval of the Council. Total revenue is expected to be US\$3,647,537 and total expenditure is estimated at US\$3,600,221 including the non-cash expense, respectively. With these amounts, the estimated revenue over expenses is US\$47,316 which is around one percent of the total revenue. However, the gross earnings are expected to be US\$131,316 excluding the non-cash expense, which is around four percent of the total revenue. The detailed budget for 2023 is given in **Annex 5.6**.

3. Key Strategies and Approaches for 2023

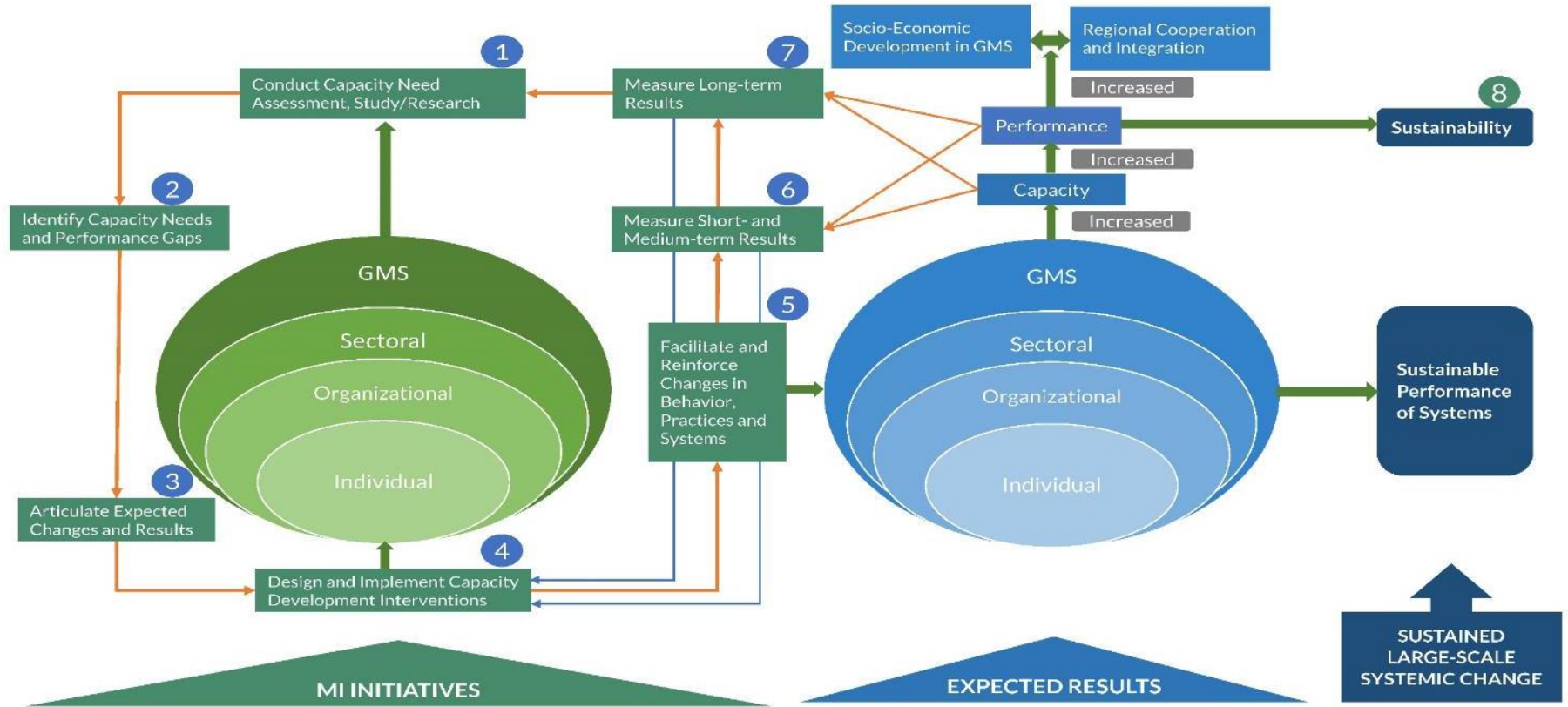
- The world is still going through COVID-19 and requires strong efforts to recover from the losses. MI will mainstream the COVID-19 recovery support within its core programs and flagship programs.
- MI will continue to pursue its institutional strengthening initiatives and provide quality services with special focus on human resources development.
- Leveraging MI's comparative advantages
 - Mekong Forum 2023 – showcasing MI, resource pooling, building technical linkages, engaging wider stakeholders
 - MI's ASEAN Prize Recipient Program
 - Maintaining existing partnerships and exploring new development partners (e.g., Mekong Plus, SDG Support, etc.) and implementing partners will be continued; joint proposals will be developed with the line ministries.
 - National/local research will be conducted,
 - MI Alumni will continue to increase, and the alumni network will help MI in expanding its reach to the wider community.
- Mid-term review of MI Strategic Plan 2021-2025, to be held in the second half of 2023, will further help MI sharpen its strategies and approaches for its greater contribution towards socio-economic development in the GMS.
- New NZAP program will emphasize some more areas for the regional development theme Agricultural Development and Commercialization.
- As the coordinator of the GMS Knowledge Network, MI will place emphasis on linking knowledge to policy implementation and explore research grants.
- MI has been newly mandated to support the establishment and execution of ACMECS Interim Secretariat. This will expand MI's involvement with one more regional development framework (ACMECS) and provide an opportunity for MI to implement projects under ACMECS master plan.

4. Annex

4.1. Annex 1: MI Results Framework 2021-2025



4.2. Annex 2: MI Capacity Development Model (CDM)



4.3. Annex 3: Annual Work Plan for MI's Contribution to GMS Development in 2022

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
ADC	Development and Implementation of Common Rice Production Standard in Mekong-Lancang Sub-region	End-of-Project Workshop (Jan 17-18)	II. Agri Value-chain Development	1 (25% completed)	Jan-2023	Jan-2023
	Development of Rice Pest and Natural Disasters Monitoring, Forecasting and Warning Center for Sustainable Rice Production under Climate Change in Mekong-Lancang Sub-region	End-of-Project Workshop (Jan 31- Feb 1)	IV. Climate-smart Agriculture	1 (25% completed)	Jan-2023	Jan-2023
	Promoting Safe Food for Everyone in CLMV (PROSAFE)	Forum/workshop on Food Safety 1	V. Food Safety; VI. Market Access	0 (Not started yet)	Jan-2023	Jan-2023
		Forum/workshop on Food Safety 2	V. Food Safety; VI. Market Access	0 (Not started yet)	Jan-2023	Jan-2023
		Forum/workshop on Food Safety 3	V. Food Safety; VI. Market Access	0 (Not started yet)	Jan-2023	Jan-2023
		Forum/workshop on Food Safety 4	V. Food Safety; VI. Market Access	0 (Not started yet)	Feb-2023	Feb-2023
		Forum/workshop on Food Safety 5	V. Food Safety; VI. Market Access	0 (Not started yet)	Feb-2023	Feb-2023
		Forum/workshop on Food Safety 6	V. Food Safety; VI. Market Access	0 (Not started yet)	Feb-2023	Feb-2023
		Forum/workshop on Food Safety 7	V. Food Safety; VI. Market Access	0 (Not started yet)	Mar-2023	Mar-2023
		Forum/workshop on Food Safety 8	V. Food Safety; VI. Market Access	0 (Not started yet)	Mar-2023	Mar-2023
Forum/workshop on Food Safety 9		V. Food Safety; VI. Market Access	0 (Not started yet)	Mar-2023	Mar-2023	

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
		Regional TOT for Safer Food (Mar 27-31)	V. Food Safety	1 (25% completed)	Mar-2023	Mar-2023
		Regional Training Program on GHP in Restaurants and Canteen (Feb 20-24)	V. Food Safety	1 (25% completed)	Feb-2023	Feb-2023
		Regional Training Program on Hazard Analysis and Critical Control Points for Food SMEs (Feb 27-Mar 3)	V. Food Safety	1 (25% completed)	Mar-2023	Mar-2023
		Regional Training Program on Inclusive Approach to Safer Street Food (Feb 6-10)	V. Food Safety	1 (25% completed)	Feb-2023	Feb-2023
		Regional Training Program on Managing Food Safety Along the Supply Chain(Feb 13-17)	V. Food Safety	1 (25% completed)	Feb-2023	Feb-2023
		Regional Training Program on Raising Public Awareness for Safe Food Consumption (Mar 6-17)	V. Food Safety	1 (25% completed)	Mar-2023	Mar-2023
		Regional Training Program on Risk-based Food Inspection (Mar 20-24)	V. Food Safety	1 (25% completed)	Mar-2023	Mar-2023
		Regional Training Program on Traceability in Food Value Chain (Jan 9-13)	V. Food Safety	1 (25% completed)	Jan-2023	Jan-2023
		Video Production	V. Food Safety	1 (25% completed)	Apr-2023	Apr-2023
	Promoting Safe Food for Everyone in CLMV (PROSAFE) - Sustainable Food Systems Component	NZ Study Tour	V. Food Safety	0 (Not started yet)	Feb-2023	Feb-2023

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries	A1. Assessment Study (final pay for consultant)	III. Post-harvest Management; IV. Climate-smart Agriculture	0 (Not started yet)	Mar-2023	Mar-2023
		D.1 Inception workshop, formation and meetings of the project steering committee, technical working group	III. Post-harvest Management; IV. Climate-smart Agriculture	0 (Not started yet)	Feb-2023	Mar-2023
		D.2. Hybrid Forum to reflect and synthesis the project activities including consultation for policy recommendation under activities A.3, A.4, B.3 and C.4;	III. Post-harvest Management; IV. Climate-smart Agriculture	0 (Not started yet)	Jan-2023	Apr-2023
		D.3. End term evaluation	III. Post-harvest Management; IV. Climate-smart Agriculture	0 (Not started yet)	Apr-2023	May-2023
SEE	Consultancy Service on ASEAN-CRN Secretariat Facilitator to support for ASEAN-CRN and ANGA (Research, Training and Knowledge/information Management)	8th ASEAN-CRN Annual Meeting back-to-back with 17th ATWGARD Meeting	IV. Climate-smart Agriculture; I. Sustainable Food System	0 (Not started yet)	04-2023	04-2023
		ANGA regional event #1/2023: Following up/debriefing from COP27	IV. Climate-smart Agriculture; I. Sustainable Food System	0 (Not started yet)	01-2023	01-2023
		ANGA regional event #2/2023: Discussion on priority issues for ANGA OR the ways forward	IV. Climate-smart Agriculture; I. Sustainable Food System	0 (Not started yet)	09-2023	09-2023
		ASEAN-CRN Training or Workshop #2/2022 + #1-2/2023	IV. Climate-smart Agriculture; I. Sustainable Food System	0 (Not started yet)	07-2023	07-2023

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
		Study and Strategic Inputs for ASEAN-CRN	IV. Climate-smart Agriculture; I. Sustainable Food System	1 (25% completed)	12-2022	03-2023
	Forum on Accelerating Innovation through Energy Technology Cooperation in the Greater Mekong Subregion	Forum on Accelerating Innovation through Energy Technology Cooperation in the Greater Mekong Subregion	V. Energy	0 (Not started yet)	07-2023	08-2023
	Global Development Initiative Leverages Sustainable Development in the Lancang-Mekong Region	Component 1: Webinar on Global Development Initiative Leverages Sustainable Development in the Lancang-Mekong Region	IV. Coordination and synergy of regional frameworks	0 (Not started yet)	03-2023	03-2023
		Component 2.1: Consultation Workshop on Financing Sustainable Development	III. Any others	0 (Not started yet)	06-2023	06-2023
		Component 2.2: Consultation Workshop on Promoting Green and Low-carbon Development	IV. Green Economy and Circular Economy	0 (Not started yet)	09-2023	09-2023
		Component 2.3: Consultation Workshop on Protecting Human Health	III. Any others	0 (Not started yet)	11-2023	11-2023
	Scaling-Up Digital Connectivity for Micro, Small, and Medium-sized Enterprises in the Lancang-Mekong Countries for Post-Pandemic Resilience (2022-2023)	Component 1- Research	I. Promoting digital connectivity	0 (Not started yet)	01-2023	04-2023
		Component 2: Activity 1: Onsite Capacity Development Program (5 days)	I. Promoting digital connectivity	0 (Not started yet)	02-2023	07-2023

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
		Component 2: Activity 2: Online Synthesis and Evaluation Workshop	I. Promoting digital connectivity	0 (Not started yet)	09-2023	09-2023
		Component 3: 1-day Webinar on Expert Dialogue	XII. Sustainable and smart tourism	0 (Not started yet)	10-2023	10-2023
	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries	D.2. Hybrid Forum to reflect and synthesis the project activities including consultation for policy recommendation under activities A.3, A.4, B.3 and C.4;	III. Post-harvest Management; IV. Climate-smart Agriculture	0 (Not started yet)	Jan-2023	Apr-2023
		D.3. End term evaluation	III. Post-harvest Management; IV. Climate-smart Agriculture	0 (Not started yet)	Apr-2023	May-2023
	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries	B.3. Pilot implementing activity in Mekong countries with technical and financial assistance;	II. Climate Smart Technologies for Agriculture and Trade Activities	0 (Not started yet)	12-2022	03-2023
		B.4. Workshop on supplement knowledge topic/issue required during implementing the pilot activity.	II. Climate Smart Technologies for Agriculture and Trade Activities	0 (Not started yet)	12-2022	03-2023
	Targeted Poverty Alleviation and Strengthening Food Security in the Lancang-Mekong Countries for Post-pandemic Recovery (2022-2023)	Component 1- Assessment on Targeted Poverty Alleviation and Strengthening Food Security in the Lancang-Mekong Countries for Post-pandemic Recovery (2022-2023)	I. Sustainable Food System	0 (Not started yet)	12-2022	04-2023
		Component 2-Webinar on Targeted Poverty Alleviation and Strengthening Food Security in the Lancang-Mekong Countries for Post-	I. Sustainable Food System	0 (Not started yet)	03-2023	03-2023

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
		pandemic Recovery (2022-2023)				
		Component 3- S&E Workshop on Targeted Poverty Alleviation and Strengthening Food Security in the Lancang-Mekong Countries for Post-pandemic Recovery (2022-2023)	I. Sustainable Food System	0 (Not started yet)	08-2023	08-2023
		Component3 -Training and Action Plan on Targeted Poverty Alleviation and Strengthening Food Security in the Lancang-Mekong Countries for Post-pandemic Recovery (2022-2023)	I. Sustainable Food System	0 (Not started yet)	04-2023	07-2023
	The Triangular Cooperation Project on Sustainable Development in the Lower Mekong Basin based on the Water-Energy-Food (WEF) Nexus (RoK-UNOSSC Facility – Phase 3)	3.3 Convene at least one (1) ToT workshop with at least two participants from each LMB country using the developed curriculum.	V. Food-Energy-Water nexus	0 (Not started yet)	04-2024	09-2024
		3.3 Convene at least one (1) ToT workshop with at least two participants from each LMB country using the developed curriculum.	V. Food-Energy-Water nexus	0 (Not started yet)	04-2025	09-2025

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
		3.3 Develop one training curriculum for implementing successful technology based WEF pilots and convene at least one Training of Trainers (ToTs) workshop with at least two participants from each LMB country.	V. Food-Energy-Water nexus	0 (Not started yet)	04-2023	09-2023
		Project Quality Assurance through participation in the Steering Committee (1) and additional review/planning meetings with UNOSSC and other IPs (1).	V. Food-Energy-Water nexus	0 (Not started yet)	01-2023	12-2023
TIF	Lancang- Mekong Business Forums (5-year-Long term, LMC-3)	5th Lancang- Mekong Business Forum	I. Cross border trade and investment; III. MSMEs Competitiveness	0 (Not started yet)	Mar-2023	Jun-2023
		6th Lancang- Mekong Business Forum	I. Cross border trade and investment; III. MSMEs Competitiveness	0 (Not started yet)	Sep-2023	Dec-2023
	MKCF : Capacity Building on Regional Project Identification, Design, Implementation, Monitoring & Evaluation of MKCF projects	A1. Inception Workshop of the Project (Online)	XIV. Any others (Capacity Development etc.)	0 (Not started yet)	Feb-2023	Feb-2023
A2. Training on Regional Projects Identification		XIV. Any others (Capacity Development etc.)	0 (Not started yet)	Mar-2023	May-2023	
A3. Web Cloud based Projects M&E System Development		XIV. Any others (Capacity Development etc.)	0 (Not started yet)	Apr-2023	Aug-2023	
A4. Training on Project Monitoring and Evaluation		XIV. Any others (Capacity Development etc.)	0 (Not started yet)	Sep-2023	Nov-2023	
A5. Structured Learning Visit		XIV. Any others (Capacity Development etc.)	0 (Not started yet)	Mar-2023	Apr-2023	

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
		A6. MKCF Roundtable Meeting	XIV. Any others (Capacity Development etc.)	0 (Not started yet)	May-2023	May-2023
		A7. MKCF web-based Platform Design and Social Media Campaign - Development	XIV. Any others (Capacity Development etc.)	0 (Not started yet)	May-2023	Jun-2023
	MKCF: Sustainable and Smart Tourism Development in the Mekong Region	Application Development	XII. Sustainable and smart tourism; III. MSMEs Competitiveness; II. Cross border digital services and e-platforms	0 (Not started yet)	Jan-2023	Mar-2023
		End of Project Evaluation	XII. Sustainable and smart tourism; III. MSMEs Competitiveness; II. Cross border digital services and e-platforms	0 (Not started yet)	Oct-2023	Oct-2023
		Exchange Program in CLMVT and ROK	XII. Sustainable and smart tourism; III. MSMEs Competitiveness; II. Cross border digital services and e-platforms	0 (Not started yet)	May-2023	Jun-2023
		Investment Forum	XII. Sustainable and smart tourism; III. MSMEs Competitiveness; II. Cross border digital services and e-platforms	0 (Not started yet)	Jul-2023	Aug-2023
		Roadshow in CLMVT and ROK (2 Roadshows)	XII. Sustainable and smart tourism; III. MSMEs Competitiveness; II. Cross border digital services and e-platforms	0 (Not started yet)	Feb-2023	Apr-2023

Program	Project Title	Activity Name	Focus Area	Status of Completion	Start (Month)	End (Month)
	RoK-ACMECS Regional Branding Project - Facilitating Cross Border Trade through Synchronization of Rules and Regulation in the ACMECS	Prepare concept note for a Regional project based on the project proposals received from the ACMECS member countries.	II. Reducing the digital gap; II. Cross border digital services and e-platforms; XI. Paperless trade (touchless cargo handling); III. Promoting digital governance (services-policies- regulations); I. Promoting digital connectivity	0 (Not started yet)	Feb-2023	Dec-2023
	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries (C3)	Forum to reflect and synthesis the project activities	I. Cross border trade and investment; VII. Strengthening regional supply chains; III. MSMEs Competitiveness; X. Manufacturing; XIV. Any others (Capacity Development etc.)	0 (Not started yet)	Oct 2022	Mar-2023
	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries (C4)	End term evaluation including consultation for policy recommendation.	I. Cross border trade and investment; VII. Strengthening regional supply chains; III. MSMEs Competitiveness; X. Manufacturing; XIV. Any others (Capacity Development etc.)	0 (Not started yet)	Dec 2022	May-2023

4.4. Annex 4: Revised Annual Work Plan for Institutional Strengthening in 2023

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
Communications and Knowledge Management	Capacity development and strategic meetings of CKM Staff (Manager, Coordinator, Communications Officer and Assistant)	Jul	Nov
	Conduct media relation building and external outreach activities	Jul	Aug
	Create MI branding guideline and visual templates by professional designer	Apr	Apr
	Document translation into Thai	Dec	Dec
	Implement institutional knowledge-sharing activities	Jun	Jun
	Organize ACMECS related awareness-raising event	TBC	TBC
	Organize ASEAN Prize Recipient Program (New Opportunity Fund)	TBC	TBC
	Organize GMS City Forum	TBC	TBC
	Organize GMS Knowledge Network	TBC	TBC
	Organize Mekong Forum 2023	Aug	Aug
	Produce and publish MI Annual Report 2022	Aug	Aug
	Produce MI PR materials and souvenirs	Mar	Jun
	Publish MI Book of Narratives	Nov	Nov
	Revamp MI alumni database and e-learning and six-month maintenance by web developer	Sep	Dec
	Revamp MI website and six-month maintenance by web developer	Mar	Dec
Support MI and Departments at external events	Apr	Dec	

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
Financial Management	Developing the online system to provide real-time project financial performance in May	TBC	TBC
	Development of the tools for monitoring the cash operation in MI	TBC	TBC
	DFO and Finance Manager attend the seminar in Bangkok and the region	Mar	Dec
	HRD: Improving finance staff capacity - Training course for Cash and bank officer	Jun	Jun
	HRD: Improving finance staff capacity - Training course for Finance manager	May	May
	HRD: Improving finance staff capacity - Training course for Project Finance Officer	Aug	Aug
	Operation Improvement: Data transfer from the current accounting program to new system	TBC	TBC
	Operation Improvement: Internal training	TBC	TBC
	Operation Improvement: New initiatives_Consultant to review and improve the policy of finance and accounting	Mar	Jun
	Operation Improvement: New initiatives_New accounting program to support the unit (\$100x 12 months) – QuickBook	Jan	Feb
	Project cooperation: Co-cooperate with MKCF for internal monitoring and evaluation with PIA	TBC	TBC
	Submit the review of accounting policy to council in July	TBC	TBC
	Timely conducting of internal meeting with MI staff on financial understanding	TBC	TBC
	Unit operation: Online service system for bank operation (Annual Fee-BBL)	Jan	Dec
	Visit PIA with TIF team for 4 countries (1 staff and 1 week for each country)	TBC	TBC
General Services Management	New initiatives_Policy and guideline improvement: Consultant fee for review and revise operation manual part "Administration"	Jan	May

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
	New initiatives_ Software improvement: New system development for accommodation & booking	Feb	Apr
	Staff development: Staff training	Mar	Dec
Human Resources Management	Annual Health Check-up		
	Personality Development Training	TBC	TBC
	Salary Adjustment for 2023	TBC	TBC
	Salary Survey and Revision of MI Operation manual	Jan	May
	Staff Annual Performance Review	TBC	TBC
	Staff Birthday Celebration	Jan	Dec
	Staff Midyear Performance Review	TBC	TBC
	Staff Annual Retreat	TBC	TBC
	Thai Class	TBC	TBC
Information Technology Management	Cloud Storage services (Dropbox, Cloud for keeping video record, etc.)	Feb	Aug
	Cloud VPS Server Service for hosting MI website and web project database	Feb	Feb
	Domain name for MI website and web project database	Feb	Aug
	Improve Equipment and IT/Audiovisual for conference room (Projector, TV, Mixer, etc.)	Jan	Nov
	Internet Backup system (Pocket WiFi, Internet Sim, Equipment, etc.)	Jan	Dec
	Internet service provider (3BB+NT), Upgrade bandwidth speed	Jan	Dec

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
	Internet, Network system service rental fee	Jan	Dec
	IP Phone	Feb	Jun
	maintenance computer and accessories (HDD, RAM, fix,)	Jan	Nov
	maintenance network devices (switch, etc.)	Feb	Nov
	maintenance printer (Toner, fix)	Jan	Dec
	maintenance server (CKM, PAYDAY, FingerScan)	Jan	Nov
	Maintenance, Accessory supply for IT/Audiovisual equipment	Feb	Oct
	Observational study, IT Training, Inside Training	Feb	Aug
	Software for Online events system (Zoom License, Add-on, Studio Production application, etc.)	May	Nov
	Software license (Windows, Office, etc.)	Feb	Jul
	Upgrade and maintenance UPS (Battery, UPS, etc.)	Jan	Mar
	Upgrade CCTV (Camera, HDD, etc.)	Jan	May
	Upgrade Online events + Live streaming equipment (Laptop, Camera, Audio Interface, Rack, etc)	Jan	Nov
	Upgrade VPN	Feb	Oct
	Website security (SSL)	Apr	Oct
Monitoring, Evaluation, and Learning	Conduct a workshop to update MEL strategies, policies, and operating procedures	Nov	Nov
	Conduct Annual Performance Review and Operational Planning Workshop 2022 (2 days)	Oct	Oct

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
	Conduct case studies / develop case stories on MI participants	TBC	TBC
	Conduct internal assessment on the implementation of RBM system	TBC	TBC
	Conduct internal survey on non-compliance issues	TBC	TBC
	Conduct joint collaboration/research activities with KKUIC	Feb	Nov
	Develop synthesis (low code) tools from Programs, Finance and Operations, and GMCA for centralized M&E system	TBC	TBC
	Develop Web-based standard RBM and MEL mechanism and host the system on Cloud-based Server (including Annual Maintenance Fee)	Mar	Jun
	Dissemination workshop with MI staff on the findings of Mid-term review of MI Strategic Plan 2021-2025	Nov	Nov
	Establish/strengthen collaboration with academic/research partners	TBC	TBC
	Facilitate with MI's boundary partners/stakeholders in the GMS to implement/adopt MI's MEL Strategy (Six GMS Countries)	TBC	TBC
	Facilitate with MI's institutional units to implement MI's MEL Strategy, Policy and SOPs	TBC	TBC
	Mid-term review of MI Strategic Plan 2021-2025	Aug	Oct
	Operationalize Joint Monitoring Committee (consisting of MI Steering Committee, CA members and MI Secretariat)	TBC	TBC
	Organize capacity building events (training/workshop/orientation) for MI staff and GMS country representatives	Feb	Oct
	Organize joint initiatives with other potential partners on monitoring, evaluation, research, and learning conducted under the partnerships	Mar	Sep
	Organize meetings with potential partners from academic and research institutions towards	Mar	Oct

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
	building new partnerships		
	Organize semi-annual sharing, reflection, and learning events for MI staff	Jul	Jul
	Participate in training/workshop/seminar/conference by MEL staff	May	Sep
	Provide capacity development, advisory, and consultancy services to MI clients/stakeholders	TBC	TBC
	Revise MI Results Framework and Logical Framework Matrices for MI's Contribution to GMS Development and Institutional Strengthening	TBC	TBC
Leadership, Organizational Structure and Culture and Business Model (OED)	Business Organizational Development: BOD (including business trips, business lunch and dinner)	Jan	Dec
	Consultations with Governing Board Members (3 trips/year)	Feb	Nov
	ED performance evaluation 2020-2023	TBC	TBC
	ED performance evaluation 2022	TBC	TBC
	Filing document and correspondence	TBC	TBC
	Key events calendar	TBC	TBC
	New Year greeting gifts for partners (1 time/year)	Dec	Dec
	OED International Visibility and Partnership Outreach (6 trips/year)	Feb	Dec
	OED Staff capacity development	May	Aug
	OED Visibility and Partnership Outreach in Thailand (15 trips/year)	Jan	Dec
	Policy and management consultation with SC Chairman (12 times/year)	Jan	Dec

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
	Program Supervisory	TBC	TBC
	Quarterly Executive Meeting (2 times/year)	May	Oct
	Regular Senior Management and Extended SMT Meetings (11 times/year)	Jan	Dec
	Regular Staff Meeting (6 times/year)	TBC	TBC
	Senior Management Meeting retreat (1 time/year)	Jun	Jun
Partnership and Resource Mobilization	Being a focal point for ACMECS Interim Secretariat	TBC	TBC
	Coordinate with the SMT on ongoing relationships with existing partners and where relevant, leverage those relationships to greater collective impact	TBC	TBC
	Create internal online platform as an information center for MI staff on partnership	TBC	TBC
	Develop a Partnership and Resource Mobilization (PRM) strategy	TBC	TBC
	Develop a Partnership and Resource Mobilization (PRM) workplan document	TBC	TBC
	Develop implementation plan and activities to support MI partnership and resource mobilization for achieving partnership and resource mobilization objectives of MI	TBC	TBC
	Enhance Capacity of PRM staff	TBC	TBC
	Mapping/ Alignment/ Develop database of MI's Key Development Partner Profiles	TBC	TBC
	Mapping/ Alignment/ Develop database on the active Regional Cooperation Framework in GMS	TBC	TBC
	MI General functions	TBC	TBC

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
	Organizing CA Meeting 1/2023 (Online)	TBC	TBC
	Organizing CA Meeting 2/2023 (Online)	TBC	TBC
	Organizing Governing Board meeting 1/2023 in Yunnan or Khon Kaen (Hybrid - co-hosted with Yunnan Gov.)	Jul	Jul
	Organizing Governing Board meeting 2/2023 in Cambodia (Hybrid - co-hosted with Cambodian Gov.)	Dec	Dec
	Organizing MI's Development Partner Consultative Meeting (After the Midterm review of the MI Strategic Plan 2021 - 2025) (back to back with the MI Governing Board Meeting 2/2023)	Dec	Dec
	Organizing Official Functions	TBC	TBC
	Organizing the courtesy/ meeting/ study trip to meet with existing partners, potential partners, and implementing partners in GMS and beyond	TBC	TBC
	Organizing the courtesy/ meeting/ study trip to meet with existing partners, potential partners, and implementing partners in PR China	Mar	Mar
	Organizing the courtesy/ meeting/ study trip to meet with existing partners, potential partners, and implementing partners in Viet Nam	May	May
	Organizing the courtesy/ meeting/ study trip to meet with Governing Board members, existing partners, potential partners, and implementing partners in GMS and beyond	Jan	Dec
	Organizing the MOU signing ceremony in GMS (4 times)	Jan	Oct
	PRM staff attending training/ Forum/ study tour in GMS	Mar	Mar
	Representing MI Executive Director in international Forums (participation in the event, speaker, MI exhibition presentation)	Jan	Nov
	Review and manage MI's partner agreements/MOU	TBC	TBC

Institutional Strengthening Area	Activity Name	Start (Month)	End (Month)
	Strengthened partnerships with existing regional cooperation frameworks	TBC	TBC
	Welcoming Official Guest visit to MI (Ad hoc)	Jan	Nov
Procurement Services Management	Improve procurement system - new program system (P2P)	TBC	TBC
	Training for Procurement officer - Staff capacity development	Apr	Apr

4.5. Annex 5: List of Projects to be Implemented by PIAs under MKCF

Sl. No.	Projects	Objectives
Sector 1: Human Resources Development		
1	Capacity Building Project on Development of Statistics (Myanmar)	To improve statistical capacity and support National Strategy for Development of Statistics (NSDS)
2	Mekong Leadership Program and Capacity Building Activities (Mekong LEAD and Mekong BUILD) (Viet Nam)	To promote a network of high-level officials, provincial/local leaders, development partners, academia, and entrepreneurs in the Mekong region through high-level policy dialogues and high-quality region-wide collaborative studies and research
3	Strengthening TVET Management and Upskilling TVET Personnel to Meet Industry Demand Reflecting IR 4.0 (Myanmar)	To develop new skills of TVET personnel from Myanmar and Viet Nam by providing intensive upskilling training
Sector 2: Agriculture and Rural Development		
5	Soil, Water and Nutrient Management (SWNM) for Increasing Farm Household Income in Drought Zones of the Lao PDR	To create the best soil, water and nutrient management models farms in drought areas of Laos
6	Impact of Migration on Rural Development with Special Emphasis on Agriculture of Mon State, Myanmar	To reduce the impacts of migration and to upgrade the agriculture sector in rural areas
7	Development and Promotion of Solar Drying Utilization for Agricultural and ODOP Products (Lao PDR)	To promote utilization of solar dryer to improve quality of dried products for farmer, agriculture product enterprise
Sector 3: Infrastructure		
8	Capacity Building for Road Maintenance Methodology to Promote Sustainable Infrastructure in CLV Countries (Cambodia)	To build the capacity of the technical workers, relevant officials, and construction workers through road maintenance training program and to promote resilient and sustainable infrastructure in CLV countries
Sector 4: Information and Communication Technology		

Sl. No.	Projects	Objectives
9	Capacity Building and Institutional Strengthening for Logistics Monitoring and Evaluation Database Development in Cambodia, Lao PDR and Viet Nam (Cambodia)	Developing logistics monitoring and evaluating framework and creating logistics database of CLV countries for analyzing logistics improvement or development in the respective countries
10	Development of Regional Cooperation Project Monitoring Data Center (Lao PDR)	To effectively monitor and evaluate regional cooperation project implementation among member countries, where lessons learned can be shared and exchanged through a common platform of database
11	Data collection and processing for the Cambodian Irrigation Schemes Information System and Sharing Information on Water Resources between the Mekong-ROK (Cambodia)	To develop a nationwide information system referencing all irrigation and water management infrastructures
12	ICT for Adaptation to Climate Change and Forest Fire Management in Mekong Region (ROK)	To showcase an ICT-based forest fire management (FFM) system in Cambodia and Viet Nam, enhance in-country capability of government and stakeholders in using the ICT-based FFM system and develop rollout plan as well as enhance international cooperation on forest fire and related threats for the Mekong region
Sector 5: Environment		
13	Guidelines and Certification for Green Buildings in Cambodia	To reduce energy consumption, water consumption, increase more efficient use of natural resources, and improve living environment
14	Demonstration of Model Community Forests to Promote Community Forestry Development and Improve Livelihood of Local Community (Myanmar)	To strengthen the participatory forest conservation and management as well as reduce poverty of local communities through livelihood improvement under Community Forestry
15	Developing of Climate-related Disaster Hazard Zoning Map and Enhancing the Salinity Intrusion Monitoring Network in Can Tho City (Viet Nam)	Improving capacity to respond and adapt to saline intrusion and natural disasters for local government and community
16	Livelihood Development for Sustainable Forest Governance in Northern Laos	To support the implementation of related frameworks and activities on adaptation and mitigation of climate change, which involve sustainable livelihood development in the highly vulnerable deforestation and forest degradation areas.

Sl. No.	Projects	Objectives
17	Enhancing Community and Small-scale Water Resource Management in the Mekong Region (Thailand)	To leverage small-scale water resource management (SWRM) through the co-production of knowledge, capacity development of relevant stakeholders, and policy advocacy
18	Promotion of Innovative Rainwater for Drinking (RFD) System as a Sustainable Water Supply in Rural Health Care Facilities (HCFs) and/or Schools (ROK)	To design, build, and operate a sustainable model of community-based RFD system in Mekong countries
19	Capacity Building for Sustainable and Climate Change Resilient Water Resource Management in Mekong River Basin (Cambodia)	To develop capacities on flood forecasting and warning system, integrated water resources management, water-related issues to cope with climate change as well as to strengthen future cooperation in the water resources management between Mekong region including Cambodia and Republic of Korea
20	Building a Portal of Ecosystems and Biodiversity Information for Biodiversity Conservation and Sustainable Development for the Mekong Delta (Ecobank Mekong)	To support the Mekong Delta's sustainable socio-economic development and biodiversity conservation planning through providing an open consensus database of natural ecosystems and associated biodiversity
21	Rice Straw-Based Circular Economy for Improved Biodiversity and Sustainability (RiceEco)	To develop a sustainable circular economy (CE), including rice straw-based bio-fertilizer, bio-plastics, and an ICT tool for optimizing rice straw logistics, complemented by adjusted business models and targeted behavioral interventions for farmers and other value chain stakeholders
Sector 6: Non-traditional Security Challenges		
22	Sharing of Experiences, Best Practices and Lessons Learned in Controlling COVID-19 Outbreaks between ROK and Mekong countries (Thailand)	Sharing of evidence-based management and the appropriate innovative tools and intervention on COVID-19
23	Master Plan Establishment and Capacity Building for the Modernization and Advancement of Hydro-meteorological Infrastructure at Mekong River Basin in Lao PDR	To contribute to the modernization and advancement of national hydro-meteorological services of Lao PDR

Sl. No.	Projects	Objectives
24	Enhancing People-to-People Connectivity to Address Non-traditional Security Challenges in the Mekong Region (Thailand)	To supplement the ongoing efforts and the capacities of the governments of Thailand, Lao PDR and Cambodia, to comprehensively and effectively address cross-border crimes, primarily human trafficking and drug trafficking in its border areas

4.6. Annex 6: Proposed Annual Budget for 2023

Budget Code	Project Title	Project type	Donors	Department	FY2023
A. Long-term activities					
A1	Promoting Safe Food for Everyone in CLMV (PROSAFE)	Long term	NZAP	ADC	526,530
A3	MKCF Fund Management #Call 4 - Call 5	Long term	MKCF	TIF	212,943
A4	MKCF: Sustainable and Smart Tourism Development in the Mekong Region	Long term	MKCF	TIF	304,733
A7	Lancang-Mekong(5-year-Long term, LMC-3)	Long term	MLSF	TIF	142,360
A10	Development and Implementation of Common Rice Production Standard in Mekong-Lancang Sub-region	Long term	MLSF	ADC	25,000
A11	Development of Rice Pest and Natural Disasters Monitoring, Forecasting and Warning Center for Sustainable Rice Production under Climate Change in Mekong-Lancang Sub-region	Long term	MLSF	ADC	147,200
A15	RoK-ACMECS Regional Branding Project - Facilitating Cross Border Trade through Synchronization of Rules and Regulation in the ACMECS	Long term	MKCF	TIF	45,000
A17	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries	Long term	MKCF	ADC	28,856
A17	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries	Long term	MKCF	TIF	43,344
A17	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries	Long term	MKCF	SEE	60,798
A18	The Triangular Cooperation Project on Sustainable Development in the Lower Mekong Basin based on the Water-Energy-Food (WEF) nexus	Long term	UNOSSC	SEE	46,544
A19	Capacity Building on Regional Project Design, Implementation, Monitoring & Evaluation of MKCF projects	Long term	MKCF	TIF	371,138
	Subtotal from long term project revenue				1,954,446
B. Short term project					

Budget Code	Project Title	Project type	Donors	Department	FY2023
B5	Impacts of COVID-19 on Food System in the LMC	Short term	P.R.China	ADC	55,000
B31	Targeted Poverty Alleviation and Strengthening Food Security in the Lancang-Mekong Countries for Post-pandemic Recovery	Short term	P.R.China	SEE	90,000
B32	Scaling-Up Digital Connectivity for Micro, Small, and Medium-Sized Enterprises in the Lancang-Mekong Countries for Post-Pandemic Resilience	Short term	P.R.China	SEE	90,000
B35	Global Development Initiative Leverages Sustainable Development in the Lancang-Mekong Region	Short term	P.R.China	SEE	18,035
B36	ASEAN-CRN Secretariat Facilitator to support ASEAN-CRN and ANGA	Short term	GIZ	SEE	95,099
B37	Development of Regional Prototype on One Country One Priority Product in Asia and the Pacific and Pilot Project Implementation in Lao PDR and Thailand (OCOP)	Short term	FAO	ADC	53,817
	Subtotal short term project revenue				401,951
C. One off Activities					
C37	Forum on Accelerating Innovation through Energy Technology Cooperation in the Greater Mekong Subregion	One-off	P.R.China	SEE	39,313
C99	Projected Opportunities funds in Year 2023 (NZAP)			OPP	391,975
C99	Projected Opportunities funds in Year 2023			OPP	308,852
	Subtotal - One-off activities and opportunity fund				740,140
	Total program revenue				3,096,537
D. Countries contribution					
D01	Cambodia				20,000
D02	P.R. China				150,000
D03	Lao PDR				20,000
D04	Myanmar				20,000
D05	Thailand				300,000
D06	Viet Nnam				20,000

Budget Code	Project Title	Project type	Donors	Department	FY2023
	Subtotal countries contribution revenue				530,000
E. Other revenue					
E01	Other revenue				20,000
E02	Interest				1,000
	Subtotal Other Revenue				21,000
	Total Revenue				3,647,537
EXPENSES					
F. Projects and MI Programs Delivery					
F01	Long term Project				1,270,390
F02	Short term project				158,138
F03	One off activity				11,794
F99	Projected Expenditures from opportunities funds (NZAP)				156,790
F99	Projected Expenditures from opportunities funds				154,426
	Subtotal project delivery cost				1,751,538
F04	Program administration (Personal cost, travel, cost sharing and supplies)				647,758
F05	Business and partner development				64,940
	Subtotal program administration and Organization development				712,698
	Total program expenses				2,464,236
G. Operating Expense Budget					
G01	Salary and common staff benefit				732,752
G02	HRD and organization activities				71,340
G03	Business travel				16,663
G04	General operation expenses				79,549
G05	Contractual service				40,787
G06	Repair and maintenance				12,320
G07	IT improvement				28,821
G08	Communication and knowledge management				24,750
G09	Official meeting for management and governing board				45,004
	Total operating expenses				1,051,985

Budget Code	Project Title	Project type	Donors	Department	FY2023
	Total expenses before non-cash				3,516,221
	Earning or (Deficit) before non-cash				131,316
G10	Depreciation and loss of asset disposal				84,000
	Total non-cash expense				84,000
	Total Expenses				3,600,221
	Net Earnings or (Deficit)				47,316

4.6. Annex 6: Opportunity funds Expected to be Received by MI in 2023

MI has submitted the following project proposals in 2022 and expects to receive funds amounting to 1,143,896 USD in 2023. In addition to that amount, MI expects to receive 50% of the unspent budget funds from NZAP amounting to 391,375 USD from the last phase of the PROSAFE project.

No.	Department	Title of the Project	Duration of Project	Type of the Project	Budget Proposed
1	ADC	Enhancing Agricultural Livelihood Resilience through Climate-smart Vegetable Farms	2023-2024	Long-term	247,550
2	ADC	Strengthening Small Farmers Food Standards Compliance for Food Safety and Market Access	2023-2024	Long-term	248,500
3	ADC	Provision of Guidance Concerning GAP to Farmers and Farmers Associations by Experts	2023-2024	Long-term	88,963
4	ADC	Upstream Single-Use Plastic Solutions for Khon Kaen Street Food Complexs	2022-2023	Long-term	61,200
5	TIF	Survey of the Mekong Regional Cooperation Frameworks and their strategies and responses to the emerging regional and global issues	Jan-May 2023	Short-term	37,999.50
6	TIF	Regional Workshop on Environment, Social and Governance (ESG) adoption in the manufacturing sector in the ASEAN Mekong Subregion (AMS)	March-May 2023	Short-term	59,999.50
7	TIF	Chile – Thailand International Workshop on Trade Negotiation for ASEAN Members	April-May 2023	Short-term	20,000.20
8	OED	ACMECS Interim Secretariat		Long-term	199,684
9	SEE	Annual grant support from P.R. China for the identified projects		Short-term	180,000
		Total amount that proposals were submitted			1,143,896
		Amount to be estimated for opportunity fund for 2023			308,852
10	ADC	Promoting Safe Food for Everyone in CLMV (PROSAFE)			391,975