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ASEAN  
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RECIPIENT 2021



# ANNUAL WORK PLAN 2022

MEKONG INSTITUTE, KHON KAEN, THAILAND  
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## List of Abbreviations and Acronyms

ADC	Agricultural Development and Commercialization
CD	Capacity Development
CKM	Communication and Knowledge Management
CLMV	Cambodia, Lao PDR, Myanmar, and Vietnam
CLMVT	Cambodia, Lao PDR, Myanmar, Vietnam, and Thailand
FO	Finance and Operations
GAP	Good Agricultural Practice
GMS	Greater Mekong Sub-region
GMCA	Greater Mekong Community Affairs
GS	General Services
HR	Human Resources
HRD	Human Resource Development
IT	Information Technology
IT	Information Technology
LFM	Logical Framework Matrix
LM	Lancang-Mekong
LTO	Long-term Outcome
MEL	Monitoring, Evaluation, and Learning
MI-CDM	MI Capacity Development Model
OCOP	One Commune One Product
OTOP	One Tambon (meaning sub-district) One Product
MI	Mekong Institute
MOAC	Ministry of Agriculture and Cooperatives (Thailand)
PROSAFE	Promoting Safe Food for Everyone
RBM	Results-Based Management
RF	Results Framework
ROK	Republic of Korea
SEE	Sustainable Energy and Environment
SG	Strategic Goals
SP	Strategic Plan
SMT	Senior Management Team
TA	Technical Assistance
TICA	Thailand International Cooperation Agency



## Executive Summary

In 2022, the world, including the GMS region will face uncertainty about the COVID-19 situation. Let alone the recovery. The GMS region will also see dynamic development brought about by various GMS or Mekong related cooperation frameworks. To Mekong Institute (MI), the Strategic Plan 2021-2025 will enter its second year. Synergies between capacity building for the medium-term plan and the emerging needs and priorities driven by COVID-19 responses and recovery will be in focus. This Annual Work Plan 2022 is to be considered as an interim plan, since MI Secretariat has planned to develop a comprehensive plan after completion of its ongoing study on Capacity Needs Assessment in the GMS and Baseline Survey of the MI Strategic Plan 2021-2025. Based on the outputs and findings of the study, MI will revise its Annual Work Plan 2022 with some adjustments in its program and intervention design.

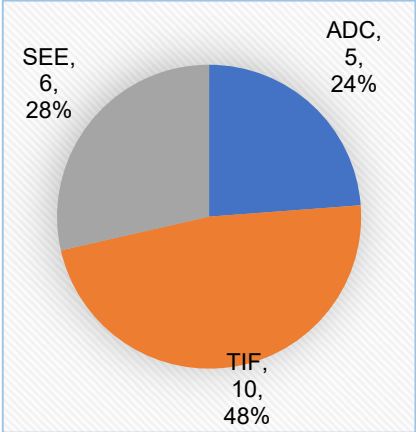
This plan has four major components: i) Annual Plan for MI's Contribution to GMS Development, ii) Annual Plan for Institutional Strengthening, iii) Annual Plan for MI' Contribution to Broader GMS/ Mekong related Cooperation Frameworks, and iv) Annual Budget 2022.

According to the current plan, MI Secretariat will implement 21 projects in 2022; nine of them are long-term project, eight short-term, and four are One-off activities. MI program departments will implement the projects. ADC program department has planned to implement five projects, SEE department 6 projects and 10 are to be implemented by TIF department in 2022.

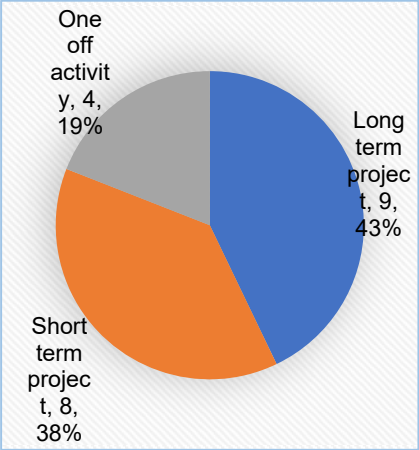
MI expects to generate a revenue of US\$3,049,979 in 2022, with total expense of US\$3,016,995 including the non-cash expense, respectively. With these amounts, the estimated revenue over expenses would be US\$32,984, which is 1.08 percent of the total revenue. However, the gross earning is expected to be US\$136,184 excluding the non-cash expense, which is 4.47 percent of the total revenue.

# Overview of MI Annual Work Plan 2022

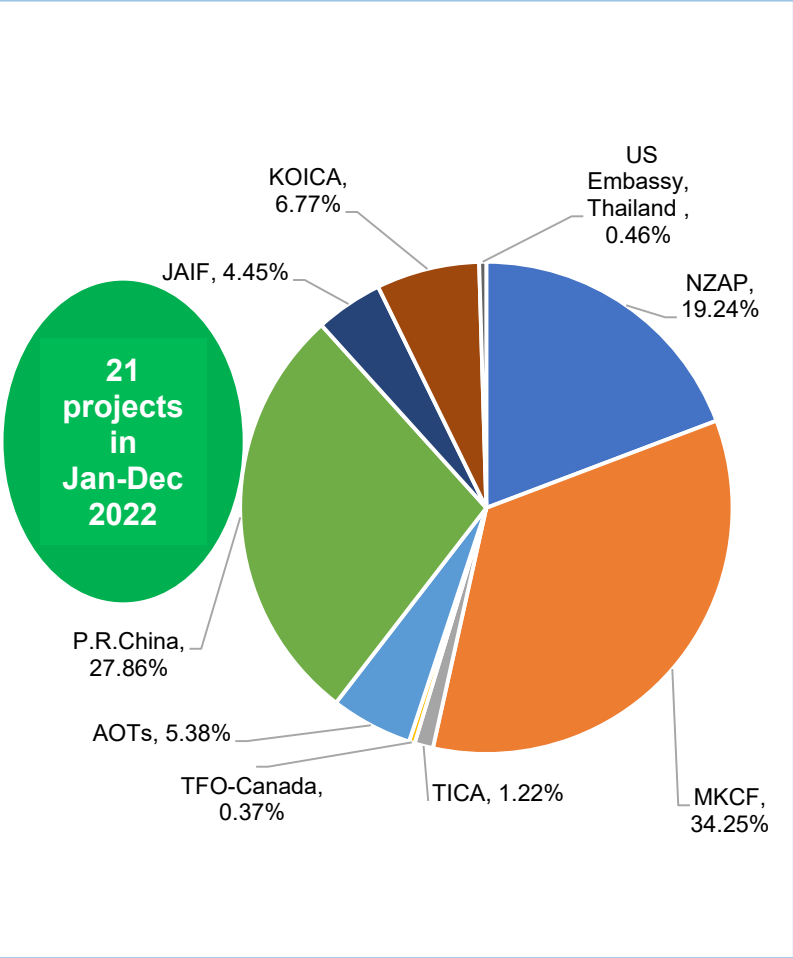
**Projects by MI Departments**



**Projects by Types**



**Share of Project Budgets by Donors**





## 1. Background

In 2021, following MI Strategic Plan 2021-2025, MI Secretariat has developed a comprehensive Results Framework (RF) incorporating and summarizing MI's broad scope of area where MI will focus on in the next five years (please see the MI Results Framework in Annex 1). The RF is the basis for designing capacity development interventions and establishing appropriate monitoring and evaluating mechanisms to measure the expected results in the strategic plan. MI Results Framework has two main streams-

- i. Results of MI's contribution to GMS development related to its Regional Development Themes and Cross-cutting Themes, and
- ii. Results of Institutional strengthening.

MI's Results Framework is to be complemented by the Logical Framework Matrices (with detailed result statement and performance indicators), Monitoring and Evaluation Plan, and Annual Work Plan for both streams of the RF.

This Annual Work Plan 2022 provides detailed activities and relates the expected results of the Logical Frameworks. However, MI has not been able to design and connect all required activities in achieving the expected results. Further revision of the Annual Work Plan will be done in March 2022, just after the completion of the ongoing study on Capacity Need Assessment and Baseline Survey for MI Strategic Plan 2021-2025. The revised annual work plan 2022 will be submitted in the first Governing Board Meeting of 2022. Please see the MI Results Framework in Annex 1.

At the beginning of the implementation of the new Strategic Plan 2021-2025, having felt the necessity, MI Secretariat has developed a Capacity Development Model (CDM) that describes MI approach to capacity development with a summarization of the broad scope of capacity development areas under the MI Strategic Plan and intense emphasis on measuring the expected changes and results through systematic monitoring and evaluation mechanism (please see the MI Results Framework in Annex 2). The MI-CDM is a cyclical and iterative approach that starts with capacity needs assessment of individuals and organizations in the GMS to design interventions based on the identified capacity needs and gaps in four different hierarchical levels:

- i. **Individual:** capacity needs for increased knowledge, skills, attitude, confidence, motivation, and commitment of the staff of public and private organizations, including industries.
- ii. **Organizational:** capacity needs for improved policies, procedures, and public/private organization systems.
- iii. **Sectoral:** needs and gaps in the sectors within GMS countries related to the Regional Development Themes and Cross-Cutting Themes of MI.
- iv. **GMS (regional):** needs and gaps at the regional level connecting the sectors related to the MI Strategic Plan, aligned with existing regional cooperation frameworks.

Currently MI is conducting the Capacity Needs Assessment of the above mentioned four levels during November 2021 to February 2022. Based on the outputs and findings of the study, MI will revise its Annual Work Plan with some adjustments in its program and intervention design.

Any monitoring and evaluation plan starts with the development of Logical Framework Matrix with properly defined result statement and performance indicators to measure the results. MI's ongoing study will validate the previously developed Logical Framework Matrices (please find the progress of the matrices in the Annex of the Annual Performance Report 2021) and will revise the matrices, which are one of the most important Results-Based Management (RBM) tools, based on the findings of the joint study of Capacity Needs assessment and Baseline Survey for the MI Strategic Plan 2021-2025. In March 2022, in addition to the revision of the Annual Work Plan 2021, MI will develop a Monitoring and Evaluation plan guided by the MEL Strategy for 2021-2025.

## 2. MI Annual Work Plan 2022

The MI Annual Work Plan 2022 has four major components: i) Annual Plan for MI's Contribution to GMS Development, ii) Annual Plan for Institutional Strengthening, iii) Annual Plan for MI' Contribution to Broader GMS/ Mekong related Cooperation Frameworks, and iv) Annual Budget 2022.

### Part 1: Annual Plan for MI's Contribution to GMS Development

This section of the plan mainly has incorporated the activities that directly contributes to the GMS development. This is related to the first stream of the MI Results Framework 2021-2025. The key activities of the plan include Assessment, Study, Awareness Campaign, Forum, Workshop, Training, Meeting, Coaching, and Technical Assistance. Program of activities is broadly divided into core programs and flagship programs. The first refers to regular activities inline with the regional and cross-cutting thematic areas guided by the Strategic Plan. The latter refers to activities that are developed in response to evolving situation and needs of the GMS countries. The two types of programs are intended to be complimentary to ensure the synergies and impacts.

These activities will grossly contribute to the three of MI's four Strategic Goals and three Long-term Outcomes of MI's Strategic Plan 2021-2025, as 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

**Long-term Outcomes (LTOs):**

LTO 1: Increased agricultural commercial production and strengthened sustainable food systems

LTO 2: Increased access to international markets and cross-border trade

LTO 3: To support the national and regional goals in attaining sustainable energy, and promote environmental-friendly policies, practices and technologies in agriculture and trade initiatives in the GMS

1.1 MI's Core Program are responsible for ensuring the activities and bringing the results as follows:

Under Agricultural Development and Commercialization theme, MI will continue to contribute to strengthening the human resource capacity of local governments, private sector actors, and academic institutions in Cambodia, Lao PDR, Myanmar, and Viet Nam (CLMV) to address regional and local food safety challenges and issues including food safety, postharvest management, and market access as planned at the beginning of the PROSAFE project. ADC will also expand the area to promote sustainable food system and ensure the market such as OTOP/OCOP, crop insurance, etc.

For Trade and Investment Facilitation, MI will continue conduct long-term projects e.g., Lancang-Mekong Business Forums (two forums in 2022), KOICA supported project on market access through e-commerce promotion by women-led SMEs through e-commerce, TICA Training Course on Sufficiency Economy in Microfinance for SMEs Development, ROK-ACMECS Cooperation Project, Sustainable Tourism, Sustainable and Smart agricultural supply chain development. Besides, MI will conclude studies taken up in 2021 such as Study on Implementation of National Single Window and ASEAN Single Window in the Mekong Countries.

On Sustainable Energy and Environment, MI in collaboration with GIZ, will initiate an assessment of knowledge and capacity gaps in energy in transition. Water-Energy-Food (WEF) nexus as part of south-south cooperation with UNOSSC and MRC will be rolled out. Collaboration with CSG is being finalized to provide continued support to GMS countries on power interconnectivity. On environment, work will continue on promoting the adoption of Environment, Social and Governance (ESG) standard and best practices as well as integrating environment and climate change into economic policy and activities.

On Cross-cutting themes, social inclusion development, digital economy and labor mobility will continue to be mainstreamed in the regional thematic areas. The digital economy with focus on the application of digital tools and platforms by SMEs and promotion of e-commerce will address both the application in the COVID-19 recovery and preparing for the longer-term competitiveness development. The labor mobility will focus on upskilled and reskilled development to facilitate mobility for post COVID-19 recovery and prepare for increase for more workforce in the GMS in the future.

1.2 MI's Flagship Programs will focus on the emerging priorities and needs of the GMS, complimenting the Core Program as follows:

There are on-going two Flagship Programs in operation, namely i) Towards Post COVID-19 Resilient Economies, and ii) GMS City Nodes Network. The first is intended to support capacity development of the GMS countries in response to the implementation of COVID-19 responses and recovery plan in key sectors. Several core program activities have been adapted to address the need i.e., tourism, agriculture, SMEs, etc. While MI Secretariat will continue to explore additional support to other priority areas. The latter is intended to mobilize knowledge and tools available to support GMS economic integration focusing on key selected GMS cities, which are considered as gateways to GMS and could act as "light houses" for other GMS cities. Activities will include development of GMS City Profile, conducting GMS City Forum for selected cities, focused research, or studies in support of implementing various economic integration measures.

The GMS Knowledge Network, as a Flagship Program, is still a work in progress in collaboration with the GMS Secretariat. This Knowledge Network has been supported by the GMS Ministerial Meeting and SOM for MI to act as the coordinator. This is to help bridge knowledge and policy as guided by the GMS Long-term Strategic Framework 2030.

A potential new Flagship Program is being developed, entitled "Implementation Support to Sustainable Food Systems in the GMS". This new Flagship Program was initiated in response to the preparation and conduct of the UN Food Systems Summit held in September 2021. The Summit strongly urged all countries to maintain functionality and resiliency of food systems so as to contribute to achieving the 17 SDGs. MI in collaboration with FAO, SEI, GIZ, NZ (NZAP and Ministry of Primary Industry), KKU, etc. have developed a concept note and work plan to support the implementation of sustainable food systems in the GMS. In 2022, there will be an online survey on knowledge and capacity gaps in respective GMS countries as a basis for planning activity supports as well as the GMS Consultation. Upon confirmation by the GMS governments and development partner, this new Flagship Program will be submitted to MI Governing Board for consideration and guidance.

This year, even though MI wanted to relate its activities with the expected results as articulated in the Logical Framework Matrix for MI's Contribution to GMS Development, MI could not prepare an ideal Results-Based Management plan. It still requires a lot of efforts to be invested by MI

Secretariat to develop a proper Annual Work Plan that is in aligned with the new Strategic Plan, Results Framework, Logical Framework, and Capacity Development Model of MI.

## Part 2: Annual Plan for Institutional Strengthening

This section of the plan mainly has incorporated the activities that contributes to the Institutional Strengthening of both MI Secretariat and GMS Stakeholder institutions. This is related to the second stream of the MI Results Framework 2021-2025. The key activities of the plan include Assessment, Study, Awareness Campaign, Forum, Workshop, Training, Meeting, Coaching, and Technical Assistance. These activities will grossly contribute to one of MI's four Strategic Goals and a Long-term Outcome of MI's Strategic Plan 2021-2025, as mentioned in the following.

**Strategic Goal (SG):**

SG 4: MI transitioned to a more sustainable and dynamic organization to make significant contributions to sustainable regional development and cooperation in GMS

**Long-term Outcome (LTO):**

LTO 4: Strengthened strategic leadership and management of MI towards greater contribution to GMS development

These activities will grossly contribute to the three of MI's four Strategic Goals and three Long-term Outcomes of MI's Strategic Plan 2021-2025, as mentioned in the following table.

GMS countries, MI's Governing Board and Senior Management Team, Greater Mekong Community Affairs Department and Finance and Operations Department are responsible for ensuring the activities and bringing the results.

Like the GMS Development activities, MI tried to relate its activities with the expected results as articulated in the Logical Framework Matrix for Institutional Strengthening. On Monitoring, Evaluation and Learning (MEL), focus will be given to the finalization of capacity needs assessment in the GMS and baseline survey for the MI Strategic Plan as well as to complete the Logical Framework Matrices; capacity building of MI staff and its relevant stakeholders towards operationalizing implement the MEL Strategy, and development of web-based MEL system to be integrated with MI e-office. On Communication and Knowledge Management (CKM), activities will continue to enhance profile and activities of MI as well as campaigns related to the MI's 25<sup>th</sup> Anniversary and MI as the ASEAN Prize Recipient 2021. For Partnership and Resource Mobilization, activities will start on conducting the Development Partners' consultation to introduce the new Strategic Plan, including its supporting Results Framework, Core and Flagship Program as well as MI's role and contribution on capacity development across GMS/Mekong related cooperation frameworks.

On Finance and Operations, recruitment of staff will be given priority as well as optimizing organizational and program related expenses. In preparing for possible on-site activities, COVID-19 safety and prevention measures will be implemented throughout the year both for the staff as well as safety of the MI training premises.

However, MI Secretariat still could not prepare an any concrete plan for organizational development activities, apart from the regular day-to-day activities. Mi hopes that after the completion of MI's ongoing study on Capacity Needs Assessment and Baseline Survey for Mi Strategic Plan 2021-2025, a proper Results-Based Management plan can be developed for 2022 and onwards.

### Part 3: Annual Plan for MI' Contribution to Broader GMS/Mekong related Cooperation Frameworks

Guided by the Strategic Plan, MI will promote and implement capacity development and provide advisory service support to a wide range of GMS/Mekong related cooperation frameworks. This is to recognize the fact that implementing various policy and cooperation initiatives across frameworks will boil down to similar agencies and stakeholders in the GMS countries. In addition, it is in best interest of the GMS countries that these initiatives, where possible, should complement each other and enhance impacts on the ground.

Key GMS/Mekong related cooperation frameworks that MI will focus in 2022 include the following:

#### **GMS Economic Cooperation Program**

As recognized by the GMS Long-term Strategic Framework 2030, MI in collaboration with the GMS Secretariat will assume the role of coordinating agency for the development and implementation of the GMS Knowledge Network. Continued support to the implementation of Early Harvest for Cross-border Trade and Transport Agreement (EH-CBTA) will be clarified during the first Quarter. Work with selected sectors such as agriculture, trade facilitation will be initiated.

#### **Lancang-Mekong Cooperation (LMC)**

MI will continue to support the implementation of projects guided by the LMC Action Plan 2018-2023 and funded by the LMC Special Fund. Among others, this includes cross-border trade, special economic zones, LM business forum, rice standards and pest/disease monitoring systems. MI's engagement to LMC is also expanded to how such contribution could contribute to Belt and Road Initiative (BRI).

#### **Ayeyawady-Chao Phraya-Mekong Economic Cooperation Strategy (ACMECS)**

As discussed in 2021, MI is envisaged to enter into a partnership agreement with the interim ACMECS Secretariat in providing a fee-based technical support to implementation of ACMECS Master Plan 2018-2023. After the ACMECS financing mechanisms will be finalized, MI is also

envisaged to offer operational support for the implementation of such mechanisms. This could be in a similar manner as what has been supporting to Mekong Korea Cooperation Fund (MKCF).

### **Cambodia, Lao PDR, Myanmar and Vietnam (CLMV) Framework for Development**

Another prominent role MI has been supporting is the development of Implementation Plan of the CLMV Framework for Development. This is an initiative under ASEAN, entitled “Initiative for ASEAN Integration”, which aims at reducing the development disparity among ASEAN member states by narrowing the development gaps. MI has been entrusted by the ASEAN Secretariat and with funding support from the ASEAN-Australian Development Cooperation Programme Phase II (AADCP-II). The Implementation Plan is scheduled to be completed in January/February 2022, providing the activity plan into 2 phases, namely 2022-2025 and 2026-2030, with the vision of CLMV as an advance global business hub. MI will continue to explore opportunities of supporting the actual implementation of this Implementation Plan as part of strengthening synergies across GMS/Mekong related cooperation frameworks.

### **Mekong-RoK Cooperation through Implementation of Mekong-Republic of Korea Cooperation Fund (MKCF)**

MKCF is one of the cooperation mechanisms among the five Mekong countries (Cambodia, Lao PDR, Myanmar, Thailand, and Vietnam) and the Republic of Korea (ROK). MKCF was established in 2013 to encourage and support cooperation among five Mekong countries (Cambodia, Lao PDR, Myanmar, Vietnam, and Thailand) through an annual contribution from the Republic of Korea (ROK). MI manages this fund, monitors the progress of the approved projects, and provides technical assistance in implementing the projects.

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. In 2022, the implementing partners of the MKCF will implement 17 projects in CLMVT: Cambodia (3), Lao PDR (4), Myanmar (5), Vietnam (2), and Thailand (3). The estimated project fund disbursement is USD 2,357,231 for 15 projects of Cambodia, Lao PDR, Myanmar, Thailand, and Viet Nam in 2022.

## Part 4: Annual Budget for 2022

According to our internal exercise of the annual budget proposal from various departments, the Senior Management Team (SMT) agrees and submits the annual budget plan 2022 for the approval from Council. Total revenue is US\$3,049,979, total expense is US\$3,016,995 including the non-cash expense, respectively. With these amounts, the estimated revenue over expenses is at US\$32,984, which is 1.08 percent of the total revenue. However, the gross earning or (deficit) is US\$136,184 excluding the non-cash expense, which is 4.47 percent of the total revenue.

**Table 1: Statement of Revenue and Expenses (estimated) from Jan-Dec 2022**

Code	Project Title	Donors	Dept.	Total Budget	Percentage
<b>REVENUE</b>					<b>%</b>
<b>A. Project revenue</b>					
A1	Promoting Safe Food for Everyone in CLMV (PROSAFE)	NZAP	ADC	415,500	13.62%
A2	MKCF: Green Freight and Logistics Development in Mekong Countries	MKCF	TIF	109,973	3.61%
A3	MKCF Fund Management #Call 4 - Call 5	MKCF	TIF	97,664	3.20%
A4	MKCF: Sustainable and Smart Tourism Development in the Mekong Region	MKCF	TIF	190,000	6.23%
A7	Lancang- Mekong Business Forums (5-year-Long term, LMC-3)	MLSF	TIF	100,000	3.28%
A10	Development and Implementation of Common Rice Production Standard in Mekong-Lancang Sub-region	MLSF	ADC	111,111	3.64%
A14	Project on Market Access through E-commerce Promotion for Women Led SMESs	KOICA	TIF	146,317	4.80%
A16	Promotion of Crop Insurance in ASEAN through the Public and Private Partnership	JAIF	ADC	96,012	3.15%
A17	Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries	MKCF	TIF	342,197	11.22%
	<b>Subtotal from long term project revenue</b>			<b>1,608,773</b>	<b>52.75%</b>
<b>AB. Short term project</b>					
B13	TFO: Women in Trade Knowledge Platform	TFO-Canada	TIF	8,077	0.26%
B14	International Training Course on Sufficiency Economy in Microfinance for SMEs Development	TICA	TIF	9,000	0.30%
B18	Targeted Poverty Alleviation for Better Life in the Lancang-Mekong Region: Sharing Experiences	P.R. China	SEE	20,301	0.67%
B19	Fostering Digital Connectivity in Lancang-Mekong Countries	P.R. China	SEE	85,686	2.81%
B24	Implementation of National Single Window and ASEAN Single Window in the Mekong Countries (August 4, 2021 , project for 5 months budget \$49,996)	AOTs	TIF	23,865	0.78%



Code	Project Title	Donors	Dept.	Total Budget	Percentage
B25	The Technical Assistance for Community Development in Mekong Subregion	AOTs	ADC	92,319	3.03%
B26	TICA Annual International Training Course	TICA	ADC	8,190	0.27%
B27	Annual grant support from P.R. China for the identified projects	P.R. China	SEE	180,000	5.90%
	<b>Subtotal of short-term project revenue</b>			<b>427,438</b>	<b>14.01%</b>
<b>AC. One off Activities</b>					
C27	AITC-Affordable and Clean Energy Development	TICA	SEE	9,076	0.30%
C28	Women's Economic Empowerment in Thailand's Creative and Cultural Industries	US Embassy, Thailand	SEE	10,000	0.33%
C29	Promoting Responsible and Sustainable Tourism in Lancang-Mekong Countries (2 courses)	FAOYN	SEE	52,344	1.72%
C30	Promoting the E-Commerce in Lancang-Mekong Countries	FAOYN	TIF	52,344	1.72%
	<b>Subtotal of one-off activities</b>			<b>123,764</b>	<b>4.06%</b>
C99	Projected Opportunities funds in Year 2022	<b>OPP</b>	<b>OPP</b>	300,000	9.84%
	<b>Sub-total of opportunity fund</b>			<b>300,000</b>	9.84%
	<b>Total project revenue</b>			<b>2,459,975</b>	<b>80.66%</b>
D. Countries contribution					
D01	Cambodia			20,000	0.66%
D02	P.R. China			150,000	4.92%
D03	Lao PDR			20,000	0.66%
D04	Myanmar			20,000	0.66%
D05	Thailand			330,000	10.82%
D06	Vietnam			20,000	0.66%
	<b>Subtotal countries contribution revenue</b>			<b>560,000</b>	<b>18.36%</b>
E. Other revenue					
E01	Other revenue			25,004	0.82%
E02	Interest			5,000	0.16%
	<b>Subtotal Other Revenue</b>			<b>30,004</b>	<b>0.98%</b>
	<b>Total Revenue</b>			<b>3,049,979</b>	100.00%
Code	Project Title	Donors	Dept.	Total Budget	Percentage
<b>EXPENSES</b>					<b>%</b>
<b>F. Projects and MI Programs Delivery</b>					
F01	Long term Project			890,447	29.51%
F02	Short term project			182,828	6.06%
F03	One-off activities			71,000	2.35%
	<b>Subtotal project delivery cost</b>			<b>1,144,274</b>	<b>37.93%</b>
F04	Program administration (Operation and HR salary)			626,170	20.75%
F05	Business Development			89,105	2.95%

Code	Project Title	Donors	Dept.	Total Budget	Percentage
	<b>Subtotal program administration and Organization development</b>			<b>715,275</b>	<b>23.71%</b>
<b>F99</b>	Projected expenditure for opportunities funds in Year 2022	<b>OPP</b>		120,000	3.98%
	<b>Sub-total opportunity expense</b>			<b>120,000</b>	<b>3.98%</b>
	<b>Subtotal for program expenses</b>			<b>1,979,549</b>	<b>65.61%</b>
<b>G. Operating Expense Budget</b>					
G01	Staff Benefit (Operation and HR salary)			667,628	22.13%
G02	HRD and organization activities			44,530	1.48%
G03	Business traveling			12,976	0.43%
G04	General operation expenses			72,070	2.39%
G05	Contractual service			31,180	1.03%
G06	Repair and maintenance			24,060	0.80%
G07	IT improvement			13,534	0.45%
G08	Communication and knowledge management			35,004	1.16%
G09	Official functions (Government Board and CA Meeting)			33,263	1.10%
	<b>Subtotal operating expenses</b>			<b>934,246</b>	<b>30.97%</b>
	<b>Total expenses</b>			<b>2,913,795</b>	<b>96.58%</b>
	<b>Earning for MI operation before non-cash expense</b>			<b>136,184</b>	<b>4.47%</b>
G10	Depreciation and loss of asset disposal			103,200	3.38%
	<b>Total non-cash operation cost</b>			<b>103,200</b>	<b>3.42%</b>
	<b>Earning</b>			<b>32,984</b>	<b>1.08%</b>

### 3. Key Strategies and Approaches for 2022

- Continue working with partners to deliver according to implementation plan. UN initiated Food Systems Summit (FSS) to raise global awareness and shape global commitments that can transform food systems to resolve hunger, reduce diet-related diseases and restore the planetary health.
- Develop a project proposal and seek for partners on sustainable food systems initiative that can advance climate, development finance, health, and other priorities to support the realization of Sustainable Development Goals.
- Seek long-term funding for new project/project concepts
- Continue to provide research and advisory services to key stakeholders and partners in the GMS
- Submit only online approaches for project implementation in 2022 to avoid numerous revisions during the implementation period since the pandemic shows no signs of going away next year.
- Projects will be aligned with national and regional recovery plans.
- Reorient the path to Digital Transformation for some core development programs.
- New e-banking and program accounting systems will be installed and operated to improve our internal financial system.

- Improve the process of designing project and preparing budget of the project, the changes will impact on MI's financial management as well.
- An integrated e-office system will be developed and implemented.
- Maximize the revenue and minimize the administration cost and unnecessary expenses.
- Implement the staff mobilization and fund mobilization strategies to reduce the staff cost.

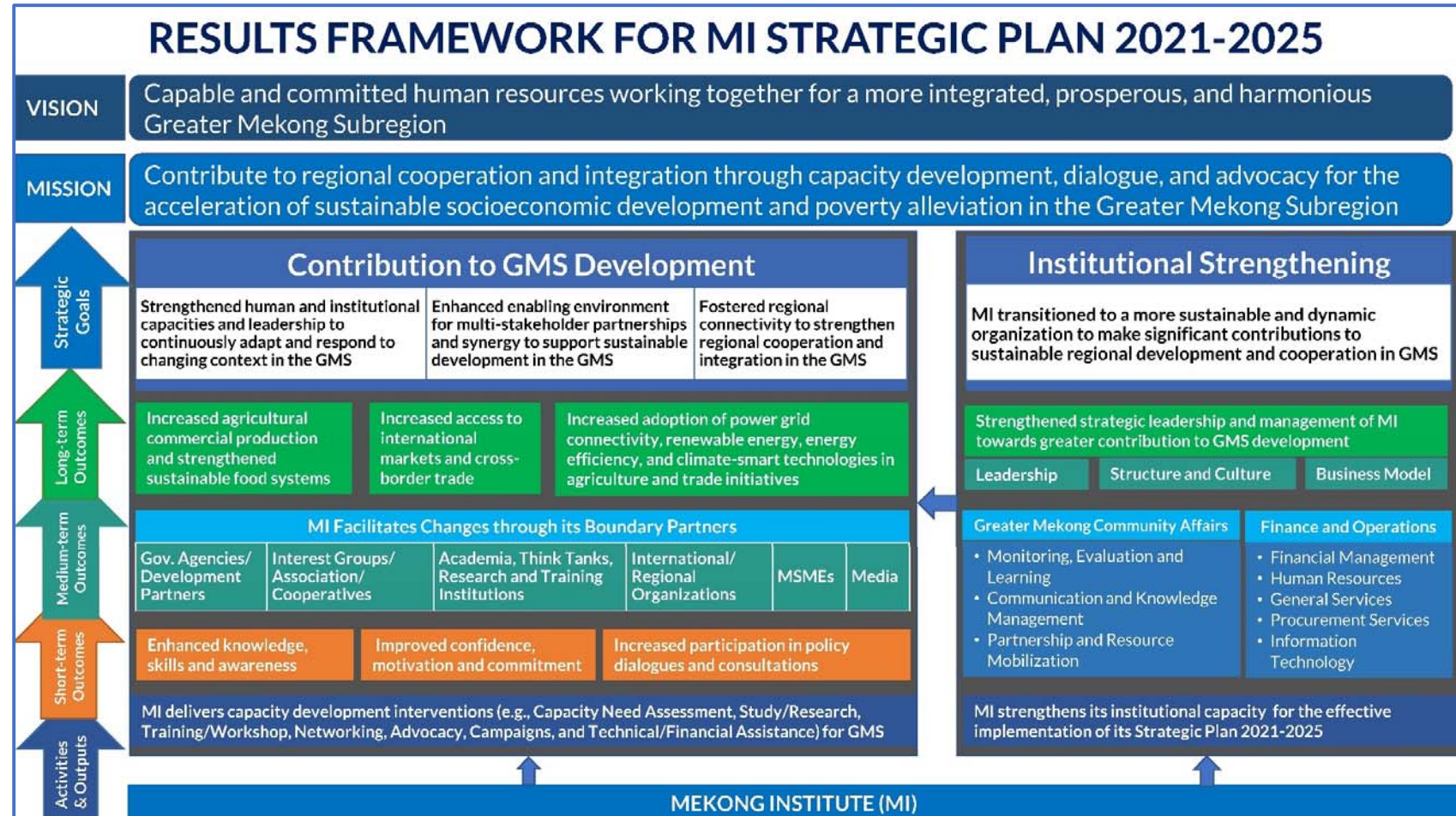
#### 4. Anticipated Risks and Mitigation Strategies for 2022

Due to the ongoing pandemic situation and the international travel restrictions, the MI foresee the following risks and proposes some mitigation strategies for 2022 in the table below:

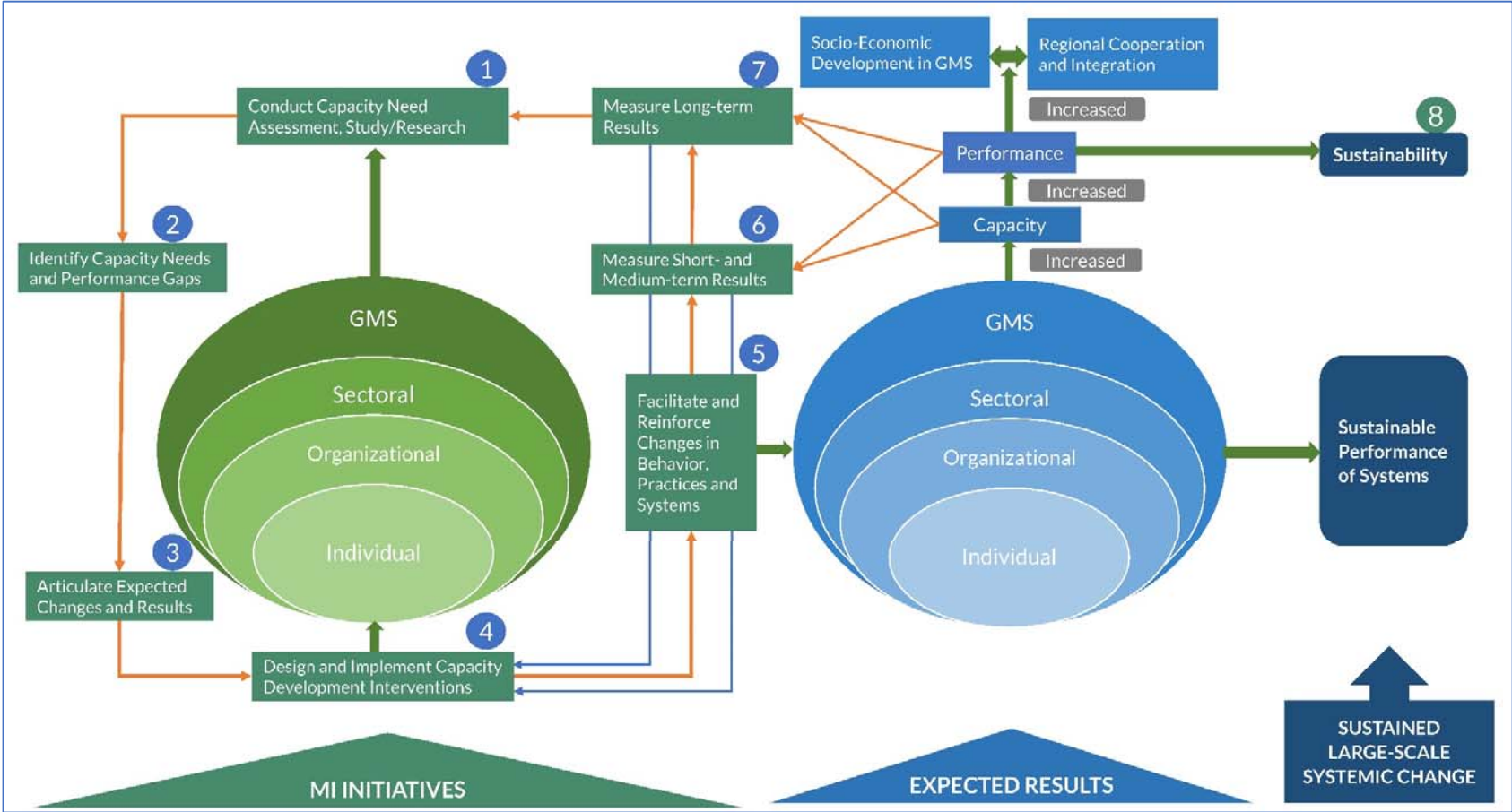
Anticipated Risks	Mitigation Strategies
<ul style="list-style-type: none"> <li>• More severe waves of COVID-19 may be experienced in 2022. This may derail existing plans, even of carrying out project interventions online. Besides, development landscape in the GMS is rapidly changing.</li> </ul>	<ul style="list-style-type: none"> <li>• MI will find the alternative and innovative strategies to tackle the ongoing pandemic situation.</li> <li>• MI will be abreast of the developments to maintain its relevance and effectiveness in the 'new era'.</li> </ul>
<ul style="list-style-type: none"> <li>• Failure to implement new Monitoring, Evaluation and Learning (MEL) Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• MI will activate joint monitoring mechanism in collaboration with GMS member countries and its boundary partners and establish GMS-wide monitoring mechanism.</li> </ul>
<ul style="list-style-type: none"> <li>• Decreased revenue due to unused MI facilities i.e., accommodation and conference rooms.</li> </ul>	<ul style="list-style-type: none"> <li>• MI will focus on the charging MI's professional fees for the staff who directly involve implementing the projects.</li> </ul>
<ul style="list-style-type: none"> <li>• Not being able to generate the revenue of annual target for 3 million US Dollars.</li> </ul>	<ul style="list-style-type: none"> <li>• MI will search for alternative strategies to realize and generate the revenue from the possible projects. Additionally, the negotiation with donors to adjust the work plan and budget plan will be crucial.</li> </ul>

## 5. Annex

### 5.1. Annex 1: MI Results Framework 2021-2025



5.2. Annex 2: MI Capacity Development Model (MI-CDM)



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

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
1	Agricultural Development and Commercialization	Promoting Safe Food for Everyone in CLMV (PROSAFE)	Capacity Building Events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture	Output	Long term Project	Lao PDR In-country Training on GHP	National Face to Face	NZAP	Jan	Jan
2						Cambodia In-country Training on TBC	National Face to Face	NZAP	Mar	Mar
3						Regional Training Program on Food Safety Management Tools	Online Training	NZAP	Mar	Mar
4						Regional Training Program on Food Additives	Online Training	NZAP	Apr	Apr
5						Regional Training Program on Food Safety Emergency Management	Online Training	NZAP	May	May

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
6						Regional Training Program on Food Safety Preservation, Packaging and Labeling	Online Training	NZAP	May	May
7						Lao PDR Forum on Food Safety and Market Access for Vision 2030	National Face to Face	NZAP	Jun	Jun
8						Lao PDR In-country Training on Food Safety Early Warning System	National Face to Face	NZAP	Jun	Jun
9						Vietnam In-country Training Workshop on Food Safety and Hygiene	National Face to Face	NZAP	Jun	Jun
10						Cambodia In-country Training on TBC	National Face to Face	NZAP	Jun	Jun
11						Regional Training Program on TBC	Online Training	NZAP	Jul	Jul

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
12			Increased participation of relevant stakeholders in policy dialogues and consultations organized by MI	Short-term Outcome	Long term Project	Lao PDR Forum on Food Safety Information, Communication, Education and Training	National Face to Face	NZAP	Jul	Jul
13			Capacity Building Events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture	Output Output	Long term Project	Regional Training Program on Food Hygiene and Sanitation for Food Handlers	Online Training	NZAP	Aug	Aug
14		Vietnam In-country Training Workshop on Postharvest Safe Food Handling				Face to Face Training	NZAP	Aug	Aug	
15		Regional Training Program on Communication				Online Training	NZAP	Sep	Sep	
16		Cambodia In-country Training on TBC				National Face to Face	NZAP	Sep	Sep	



SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
17						Regional Training Program on TBC	Online Training	NZAP	Oct	Oct
18						Training Workshop on GHP for Schools' catering (Viet Nam)	Face to Face Training	NZAP	Oct	Oct
19		Development of Rice Pest and Natural Disasters Monitoring, Forecasting and Warning Center for Sustainable Rice Production under Climate Change in Mekong-Lancang Sub-region	Capacity Building Events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture	Output	Long term Project	Training on AI System AI System Maintenance and Utilization	Online Training	MLC	Jun	Jun
20		Knowledge or information sources developed to utilize in the Capacity building events organized by M	Output	Long term Project	AI Manual and Training Development	Manual Development	MLC	Jun	Jun	
21		Development and Implementation of Common Rice Production Standard in Mekong-Lancang Sub-region	Capacity Building Events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture	Output	Long term Project	Regional Workshop on Common Rice Product Standards	Online Workshop (Hybrid)	MLC	Jun	Jun
22		Monitoring Visit of Project Team	Visit	MLC	Aug	Oct				

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End				
23						Regional Workshop on Traceability System for Rice	Workshop	MLC	Sep	Sep				
24						Training on Traceability Application for Rice	Online Training (Hybrid)	MLC	Nov	Nov				
25						Promotion of Crop Insurance in ASEAN through the Public and Private Partnership	Research, assessments and studies undertaken to inform project development, dialogue and consultations	Output	Long term Project	Conduct a stocktaking on crop insurance implementation in ASEAN country and way forward and prepare the 1st draft.	Stocktaking	JAIF	Apr	Sep
26						Development of project logframe	Logframe Development	JAIF	May	May				
27						Management meetings	Meeting	JAIF	Jun	Sep				

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
28					Long term Project	Workshop to kick-off project and to identify the gaps, issues and limitations/challenges/threats on crop insurance operation in the national and regional levels	Online Workshop	JAIF	Sep	Sep
29		The Technical Assistance for Community Development in Mekong Subregion	Capacity Building Events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture	Output	Short term project	5-Day Training Design and Development	Online Training	AOTS	Mar	Mar
30					Short term project	3-Day Technical Coaching	Online Coaching	AOTS	Apr	Apr
31		The Technical Assistance for Community Development in Mekong Subregion (OTOP)	Research, assessments and studies undertaken to inform project development, dialogue and consultations	Output	Short term project	Training Needs Assessment	Assessment	AOTS	Jan	Mar

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
32		TICA Annual International Training Course	Capacity Building Events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture	Output	Short term project	International Training - Food Safety Quality Infrastructure for Market Access for Developing Countries	Online Training	TICA	Mar	Mar
33		Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries	Research, assessments and studies undertaken to inform project development, dialogue and consultations	Output	Long term Project	Assessment of situation on smart technology for agriculture supply chain in Mekong countries	Assessment	MKCF	Feb	Nov
34			Increased participation of relevant stakeholders in policy dialogues and consultations organized by MI	Output	Long term Project	Consultative/stakeholder workshops in CLMV	Workshop	MKCF	Aug	Sep
35			Capacity Building Events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture	Output	Long term Project	Regional Training on Sustainable and Smart Production Technologies	Training	MKCF	Dec	Dec

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
36		Development of Regional Prototype on One Country One Priority Product (OCOP) and Pilot Project Implementation in Thailand and Lao PDR	Strengthened regulatory framework by government agencies to promote compliance with agriculture and food standards (SOPs, regulations etc.)	Output	Long term Project	Develop OCOP sub-regional prototype	Assessment	FAO	Dec 21	Jan
37			Increased participation of relevant stakeholders in policy dialogues and consultations organized by MI	Output	Long term Project	Consultation workshop for OCOP sub-regional prototype	Workshop	FAO	Mar	Mar
38			Strengthened regulatory framework by government agencies to promote compliance with agriculture and food standards (SOPs, regulations etc.)	Output	Long term Project	Develop OCOP regional prototype	Consulting	FAO	Mar	Apr
39			Capacity Building Events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture	Output	Long term Project	Organize series of meetings/workshop/technical support	Workshop	FAO	Mar	Nov
40			OCOP Knowledge Sharing Workshop			Workshop	FAO	Nov	Nov	

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
41	Sustainable Energy and Environment	Targeted Poverty Alleviation for Better Life in the Lancang-Mekong Region: Sharing Experiences	Supported effective targeted poverty alleviation initiatives	mid-term outcome	Short term project	Capacity Development Program	Action Plan and Online S&E Workshop	P.R. China	Jan	June
42		Fostering Digital Connectivity in the Lancang-Mekong Countries	Promoted digital transformation of the regional economies	long-term outcome	Short term project	Fostering Digital Connectivity in the Lancang-Mekong Countries	Three Online Workshops, Action Plan and one Webinar	P.R. China	Feb	June
43		AITC-Affordable and Clean Energy Development	Promoted policy development and technology exchanges in clean energy development	mid-term outcome	One off activity	International Training Program on Affordable and Clean Energy Development	Online Training	TICA	March	March
44		Women's Economic Empowerment in Thailand's Creative and Cultural Industries	Empowered women's digital capabilities to be competitive in creative economy	Output	One off activity	Women's Economic Empowerment in Thailand's Creative and Cultural Industries	Survey, Online Training and Action Plan	US Embassy, Thailand	March	August
45		Promoting Responsible and Sustainable Tourism in Lancang-Mekong Countries	Contributed to the recovery of tourism sector in preparation for post-pandemic time	mid-term outcome	One off activities	Promoting Responsible and Sustainable Tourism in Lancang-Mekong Countries		FAOYN	June	June

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End	
46	Trade and Investment Facilitation	MKCF: Green Freight and Logistics Development in Mekong Countries		Output	Long term Project	Regional Forum	Forum	MKCF	Feb	May	
47		MKCF Fund Management		Output	Long term Project	MKCF Fund Management	Fund Management	MKCF	Jan	Jan	
48		MKCF: Sustainable and Smart Tourism Development in the Mekong Region			Output	Long term Project	Roadshow in CLMVT and ROK	Awareness Campaign	MKCF	July	Jan
49					Output	Long term Project	Exchange Program in CLMVT and ROK	Twin cities program	MKCF	July	Dec
50					Output	Long term Project	Scoping Study	Study	MKCF	Jan	March
51					Output	Long term Project	M&E Meeting	Meeting	MKCF	April	May

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
52		Lancang-Mekong Business Forums (5-year-Long term, LMC-3)		Outputs	Long term Project	3rd and 4th Lancang-Mekong Business Forums	Business forum	LMC	March	October
53		Project on Market Access through E-commerce Promotion for Women Led SMESs		Outputs	Long term Project	Training, API, S&E workshop, final evaluation	Training	KOICA	Aug	Dec



SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
54		ROK-ACMECS Projects	8. More efficient and cost-effective cross-border trade and investment flows established by the GMS government, including the adoption of cross-border digital services in the region 28. Improved provision of services in the targeted sectors (on sustainable tourism, green logistics, e-commerce, digital economy, etc. by Government and Associations (advocacy, legal advisory, information, financial and networking services) by utilizing new knowledge and skills	8. Long term outcome 28. Medium term outcome	Long term Project	RoK-ACMECS Cooperation Project: Improving Supply Chain Connectivity in supply of Medicine and Medical Supplies in ACMECS Countries	Umbrella project (fund management)	ROK	Jan	Jan

55		International Training Course on Sufficiency Economy in Microfinance for SMEs Development	<p>9. Strengthened MSMEs competitiveness for integration into global and regional value chains</p> <p>28. Improved provision of services in the targeted sectors (on sustainable tourism, green logistics, e-commerce, digital economy, etc. by Government and Associations (advocacy, legal advisory, information, financial and networking services) by utilizing new knowledge and skills</p> <p>50. Enhanced knowledge, skills, and awareness of public and private sector actors (boundary partners) on MI thematic areas</p> <p>51. Improved confidence, motivation and willingness of public and private sector actors (boundary partners) to utilize new knowledge and skills</p> <p>53. Capacity Development (CD)</p>	<p>9. Long term outcome 28. Medium term outcome 50 and 51. Short term outcome 53. Output</p>	Short term project	International Training Course on Sufficiency Economy in Microfinance for SMEs Development	Online training	TICA	March	April
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SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
			events organized by MI to develop the knowledge and skills of Boundary Partners (change agents) in focused areas in agriculture, trade and investment, energy, and environment							

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
56		Implementation of National Single Window and ASEAN Single Window in the Mekong Countries	8. More efficient and cost-effective cross-border trade and investment flows established by the GMS government, including the adoption of cross-border digital services in the region 10. Increased usage of e-platforms by the public and private sector to facilitate trade and investment activities in the GMS 36. Increased adoption of digital technologies and innovations by partners and stakeholders in sector initiatives 54. Research, assessments, and studies undertaken to inform project development, dialogue and consultations	8 and 10 - Long term outcomes 36 Medium term outcomes 54 Outputs	Short term project	Study on Implementation of National Single Window and ASEAN Single Window in the Mekong Countries	Study	AOTS	Jan	Jan
57		TFO: Women in Trade Knowledge Platform		Outputs	Long term Project		Study, Workshop	TFO	March	Dec

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
58		Sustainable and Smart Agricultural Supply Chain Development in Mekong Countries (C1)		Outputs	Long term Project	Country situation study on smart logistics technology readiness for agricultural supply chain in Mekong countries	Study, Workshop	MKCF	Feb	June
59				Outputs	Long term Project	Dissemination Workshop on Country Situation Studies in Mekong countries	Workshop	MKCF	July	July
60				Outputs	Long term Project	Hybrid training on smart logistics technology for agriculture supply chain	Online Training	MKCF	Sep	October
61				Short-term Outcome	Long term Project	Pilot implementing activity in Mekong countries and technical and financial assistance	TA, Workshop	MKCF	Dec	Dec

SL. No.	Regional Development Themes	Project Title	Result Statement	Level of Result	Type of Project	Activity Name	Activity Type	Donor	Start	End
62				Outputs	Long term Project	Workshop on supplement knowledge topic/issue required during implementing the pilot activity	Online workshop	MKCF	Dec	Dec

#### 5.4. Annex 4 Annual Work Plan for Institutional Strengthening in 2022

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
1	Leadership, Organizational Structure and Culture, and Business Model					
1.1	Leadership	Not Reported				
1.2	Organizational Structure and Culture	Not Reported				
1.3	Business Model	Not Reported				
1.4	Office of Executive Director	Organize Monthly Senior Management Meeting	<ul style="list-style-type: none"> <li>Review progress against annual work plan</li> <li>Capture key decisions and action issues</li> </ul>	Output	Jan	Dec
		Organize Quarterly Staff Assembly (4 times/ year)	Exchange information to making organization-wide announcements and conduct team-building exercises	Output	Jan	Dec
		Official Travel for MI Coverage and Visibility in GMS	N/A	Output	Jan	Dec
		Staff training	Enhance capacity of OED 's staff	Output	Jan	Dec
		Stationery and Supplies	N/A	Input	Jan	Dec
2	Greater Mekong Community Affairs (GMCA)					
2.1	Monitoring, Evaluation and Learning (MEL)	Update MEL strategies, policies, and operating procedures	Updated and operationalized strategies, policies, and operating procedures for MEL	Output	Mar	DEC
		Organize capacity building events for MI staff and GMS country representatives	Enhanced capacity of staff on MI's MEL system	Output	Apr	Oct
		Conduct Capacity Need Assessment in the GMS and Baseline Survey for MI Results Framework 2021-2025	Developed and operationalized transparent and accountable MEL system	Outcome	Jan	Feb
		Revise and finalize MI Results Framework and Logical			Mar	Mar

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Framework Matrices for MI's Contribution to GMS Development and Institutional Strengthening				
		Develop Web-based standard RBM and MEL mechanism and host the system in Cloud-based Server (including Annual Maintenance Fee)			Apr	Apr
		Facilitate with the project teams under MI 's program departments to implement MI's MEL Strategy, Policy and SOPs			Apr	Dec
		Facilitate with MI's institutional units to implement MI's MEL Strategy, Policy and SOPs			Apr	Dec
		Facilitate with MI's boundary partners/stakeholders in the GMS to implement/adopt MI's MEL Strategy (Six GMS Countries)			Apr	Dec
		Organize semi-annual sharing, reflection, and learning events for MI staff	Fostered culture of collaboration, learning and adaptation	Outcome	Jun	Dec
		Provide capacity development, advisory, and consultancy services to MI clients/stakeholders	Increased capacity development, advisory, and consultancy services on MEL to the GMS member countries, development partners, and other organizations	Outcome	Jul	Dec
		Organize meetings with potential partners from academic and research institutions towards building new partnerships	Increased partnership and collaboration with academic and research institutions for monitoring, evaluation, research, and learning	Outcome	Jan	Dec
		Organize joint initiatives with partners on monitoring, evaluation, research, and			Apr	Dec



Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		learning conducted under the partnerships				
		Conduct Annual Performance Review and Operational Planning Workshop 2021 (2 days)	Develop and operationalize transparent and accountable MEL system	Outcome	Mar	Mar
		Participate at training/workshop/seminar/conference by MEL staff	Enhanced capacity of staff on MI's MEL system	Output	Apr	Sep
		Renew SurveyMonkey software subscription (1 time)	Develop and operationalize transparent and accountable MEL system	Outcome	Oct	Oct
		Stationery and Supplies	N/A	Input	Jan	Dec
2.2	Communication and Knowledge Management (CKM)	Publication: Annual Report 2021	Not Reported		Jan	March
		Publication: Mekong Connection (four quarters)	Not Reported		Jan	Dec
		Publication: MI Book of Narratives	Not Reported		Jan	Dec
		Branding and Visibility: Other collaterals (brochures, flyers, folders, etc.)	Not Reported		Jan	Dec
		Branding and Visibility: Mekong Insights (four quarters) and year-end	Not Reported		Jan	Dec
		Branding and Visibility: MI Video Presentation	Not Reported		Jan	Dec
		Subscription: Photo stock and Photo Platform	Not Reported		Jan	Dec
		Subscription: Flickr (two accounts)	Not Reported		Jan	Dec
		Subscription: Videoblocks (video footage)	Not Reported		Jan	Dec
		Graphic Design and Video Editor	Not Reported		Jan	Dec

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Website Management: Front end design update, security and debugging maintenance	Not Reported		Jan	Dec
		Public Relations: Media Relations and External Outreach	Not Reported		Jan	Dec
		Knowledge Management: Institutional Knowledge Sharing Activities	Not Reported		Jan	Dec
		Capacity Development and Strategic Meetings of CKM Staff (Manager, Coordinator, Communications Officer, KM Officer and Assistant) - TRAINING	Not Reported		Jan	Dec
		CKM Supplies: Toner Cartridges (black and white colors)	Not Reported		Jan	Dec
		CKM Supplies: Acrylic stands	Not Reported		Jan	Dec
		Equipment: Two wireless microphones for camera	Not Reported		Jan	Dec
		Equipment: SD cards for camera	Not Reported		Jan	Dec
		Equipment: Camera batteries	Not Reported		Jan	Dec
		Official Travel for MI Coverage and Visibility (Ad Hoc)	Not Reported		Jan	Dec
2.3	Partnership and Resource Mobilization (PRM)	Develop a Partnership and Resource Mobilization (PRM) strategy, work plan and guideline document	- PRM Strategy - PRM Guideline	Outcome	Jan	Mar
		Organizing a consultative meeting with cross-program departments on the implementation of partnership and Resource Mobilization strategy, and detailed plan of activities	Enhance the involving of MI Program staff to the PRM	Outcome	Mar	Mar

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Develop implementation plan and activities to support MI partnership and resource mobilization for achieving partnership and resource mobilization objectives of MI	PRM Work Plan	Outcome	Mar	Mar
		Coordinate the SMT of ongoing relationships with existing partners and where relevant, leverage those relationships to greater collective impact	- Maintain relationship with existing partners - MI Partnership - Center of information	Outcome	Apr	May
		Mapping/ Alignment of MI's Key Development Partner Profiles	Development partner Profiles - GMS Governments - International and Bilateral Donor Agencies - Private Organizations and Companies - Regional Organizations	Outcome	Apr	Jun
		Research trends, competition, and funding sources	Potential Development Partners	Outcome	Jun	Dec
		Strengthened partnerships with existing regional cooperation frameworks	Increased partnership and collaboration with partners	Outcome	Jan	Dec
		Review and manage MI's partner agreements/MOU	Not Reported	Outcome	Jan	Mar
		PRM: Organizing MI's Development Partner Consultative Meeting (Hybrid) in Bangkok	Increased partnership and collaboration with partners	Outcome	Feb	Feb
		PRM: Organizing Mekong Forum 2022 (Hybrid) in Khon Kaen or Bangkok	Increased partnership and collaboration with partners  Strengthening MI's brand through the Annual Forum	Outcome	July	July
		PRM: Organizing Khon Kaen City Forum 2022 (Hybrid) in Khon Kaen	Strengthening the MI' Flagship Initiative Programs	Outcome	Aug	Aug

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		25th: Short VDO clips (Book of Narratives) to be published on MI's social media channels	N/A	Output	Jan	August
		OF: Organizing MOU signing ceremony in GMS	Develop partnership and collaboration with new partners in Thailand	Outcome	Jan	Dec
		GBM: Organizing Governing Board meeting 1/2022 in Khon Kaen or Bangkok (Hybrid)	Report Progress of 1H, MI's activities 2021 - Recommendations and Guidance from Governing Board Members for the MI's Operations 2021 - Approval on the revised MI's Annual Work Plan 2022	Outcome	Aug	Aug
		GBM: Organizing Governing Board meeting 2/2022 in Khon Kaen or Yunnan (Hybrid - co-hosted with Yunnan Gov.)	Report Progress of MI's activities 2022 - Recommendations and Guidance from Governing Board Members for the MI's Operations 2023 - Approval on MI's Annual Work Plan 2023	Outcome	Dec	Dec
		GBM: Organizing CA Meeting 2022 (Online - 4 times/year)	Report Progress of MI's Activities	Outcome	Jan	Dec
		OF: Organizing Quarterly Executive Meeting with SC Chairman	Report Progress of MI's activities 2022 - Recommendations and Guidance from SC Chair for the MI's Operations 2022	Outcome	Jan	Dec
		GBM: Receiving of and consultation with MI Governing Board Members in GMS	- Recommendations and Guidance from Governing Board Members for the MI's Operations 2022	Outcome	Jan	Dec
		OF: Welcoming Official Guest visit to MI (Ad hoc)	Increased partnership and collaboration with partners	Outcome	Jan	Dec
		HR: PRM staff training	Enhanced capacity of PRM 's staff	Output	Jan	Dec

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		PRM: Stationery and Supplies	N/A	Output	Jan	Dec
3	Finance and Operations (FO)					
3.1	Financial Management	Facilitate and provide the support to audit firm for MI annual audit	Increased accountability in financial control and management	Outcome	Feb	Feb
		Attend the annual meeting with the provident fund company	Minimized the risks of financial management for MI	Outcome	May	May
		Study visits to Bangkok for learning another organization's financial system	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	May	May
		Renewal the application for MI operation	5. Minimized the risks of financial management for MI	Outcome	Jan	Dec
		Hire the assistant for scanning the documents	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Jan	Jan
		Purchasing the supplies for the finance unit	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Jan	Jul
		Purchasing the supplier for the finance unit IT spare part	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Jan	Dec
		General function activity for the unit	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Mar	Mar
		Coordinate and work with banks related to bank transactions	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Jan	Dec
		Coordinate with the bank for the annual auditing (fee)	4. Developed and operationalized organization-wide	Outcome	Feb	Feb

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
			effective and efficient financial and accounting system			
		Purchasing the supplies for the finance unit the documentation	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Jan	Jan
		Travelling trip for the director of operation and finance to visit the partner	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Mar	Dec
		Join the training course learning of the financial management	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	May	May
		Providing the training course learning for unit staff	2. Increased accountability in financial control and management	Outcome	May	May
		Training: Project Finance Officer, Cash & Bank Officer	2. Increased accountability in financial control and management	Outcome	Jul	Jul
		New scanner	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Jan	Jan
		Paper display	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Jan	Jan
		Fee for the online banking system	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Feb	Mar
		Prepare the application for MKCF PIA	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Jan	Dec
		Study on the new program for accounting	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Feb	Feb

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Interim Auditing	2. Increased accountability in financial control and management	Outcome	Oct	Oct
		Prepare document support to council and steering	5. Minimized the risks of financial management for MI	Outcome	Jul	Dec
		Arranging the document in the document storage	4. Developed and operationalized organization-wide effective and efficient financial and accounting system	Outcome	Apr	Apr
3.2	Human Resources Development and Management	Facilitate Annual Health Check-up for MI staff	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Feb	Apr
		Renew Group Insurance	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Feb	Apr
		Conduct Salary Adjustment for 2023	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Dec	Jan
		Conduct Salary Survey	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Feb	May
		Facilitate Home Leave for International Staff and dependents	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Feb	May

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Facilitate Staff Midyear Performance Review	7.Enhanced capacity of staff for better productivity and performance	output	Jun	Jul
		Facilitate Staff Annual Performance Review	7.Enhanced capacity of staff for better productivity and performance	output	Nov	Jan
		Facilitate ED Midyear Performance Review- Midyear	7.Enhanced capacity of staff for better productivity and performance	output	Jul	Jul
		Facilitate ED Midyear Performance Review- Annual	7.Enhanced capacity of staff for better productivity and performance	output	Dec	Jan
		Process Manpower Planning for 2023	6.Strengthened and transparent recruitment strategies and procedures	output	Oct	Nov
		Process Job advertisement	6.Strengthened and transparent recruitment strategies and procedures	output	Jan	Dec
		Process Visa for new staff	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Facilitate the travel for new staffs	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Process Assignment Allowance for new staff	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Process Shipment Allowance for new staff	8. Increased recognition, standard salary, incentives, and	output	Jan	Dec



Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
			other benefits for staff in delivering the optimum outputs and services in greater satisfaction			
		Facilitate COVID-19 Test for fit to fly for new staff	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Facilitate Alternative Quarantine for new staff	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Facilitate the Travel for resigned staffs	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Facilitate the Shipment Allowance for resigned staff	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Conduct 1 staff activity per quarter	9. Enhanced working environment for staff towards diversified, inclusive, multi-cultural, and positive working environment	output	Jan	Dec
		Provide Sports for staff	9. Enhanced working environment for staff towards diversified, inclusive, multi-cultural, and positive working environment	output	Jan	Dec

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Organize Staffs Annual Retreat	9. Enhanced working environment for staff towards diversified, inclusive, multi-cultural, and positive working environment	output	Sep	Oct
		Process Training Plan for 2023	7.Enhanced capacity of staff for better productivity and performance	output	Nov	Jan
		Process HR Budget 2023 (Salary and Benefit)	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Oct	Nov
		Process HR Unit workplan	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Oct	Nov
		Organize Personality Development Training	7. Enhanced capacity of staff for better productivity and performance	output	Nov	Nov
		Provide Thai Class for non-Thai staff	7.Enhanced capacity of staff for better productivity and performance	output	Jan	Dec
		Provide English Class for Thai Staff	7. Enhanced capacity of staff for better productivity and performance	output	Jan	Dec
		Participate at training/workshop/seminar/conference by HR staffs	7.Enhanced capacity of staff for better productivity and performance	output	Apr	Dec
		Renew Visa for non-Thai staffs	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Renew HR software warranty service	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Office Supplies (Ink for 2 printers, stationary)	N/A	output	Jan	Dec
		Revision of MI OP	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Mar
		Facilitate COVID-19 Test kits for MI staff	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	Dec
		Facilitate COVID-19 Vaccines (MRNA) 1 dose	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jan	May
		Process COVID-19 Insurance (Yearly)	8. Increased recognition, standard salary, incentives, and other benefits for staff in delivering the optimum outputs and services in greater satisfaction	output	Jun	Jun
3.3	Information Technology Management	Observational study, IT Training, Inside Training	IT Staff and MI Staff can develop their own capabilities to improve the efficiency of their work in IT knowledge	output	Jan	Mar
		Rental Photocopy machine fee	MI Staff can use copiers thoroughly and conveniently.	output	Jan	Feb

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Internet Service system rental fee (600,000 / 50% for sharing cost)	MI Staff can use the internet and Wifi as well as the network system effectively.	output	Jan	Dec
		Internet Service system rental fee - Sharing program	MI Staff can use the internet and Wifi as well as the network system effectively.	output	Jan	Dec
		Cloud hosting service for website	MI Website and various web projects have Cloud Hosting to store standard databases.	output	Jan	Jan
		Renew domain name for website	MI website and web projects Domains can be registered and renewed according to website standards.	output	Jun	Jun
		Cloud Storage services for Online events (Dropbox, Cloud for keep video record, etc.)	There is space to store information from Online Events, either VDO or images so that participants can easily download.	output	Jul	Aug
		Website security	Add a security system to MI Website and various web projects	output	Aug	Dec
		Improve Online events Equipment and Studio (Camera, Switcher, Monitor, Microphone, Green screen, lighting, etc.)	Develop the potential of the online events system	output	Mar	Apr
		Improve Equipment and IT/Audiovisual for conference room (Projector, Mixer, etc.)	Developing the potential of the audiovisual system in the conference room	output	Jan	Dec
		Software for Online events system (Zoom License, MS Teams, Studio Production application, etc.)	Use standard and efficient about online events application in accordance with the copyright	output	Jan	Dec
		Backup Internet Wi-Fi system (Pocket Wi-Fi, Internet Sim, Equipment, etc.)	Wi-Fi can be used continuously after a power outage for at least 30 minutes.	output	May	May
		Accessory supply and repair IT/Audiovisual	Able to use IT equipment effectively	output	Jan	Dec
		Maintenance IT/Audiovisual equipment plan	Operate IT equipment efficiently and cost-effectively.	output	Jan	Dec

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Replace staff computer (5pcs)	Maintain safe service to MI staff and related guests.	output	Jun	Jun
		Replace Laptop for program department (10pcs)	Maintain safe service to MI staff and related guests.	output	Jul	Aug
		New Computer/Laptop for new staff	Maintain safe service to MI staff and related guests.	output	Aug	Dec
		New Share Folder on cloud system	Maintain safe service to MI staff and related guests.	output	Mar	Apr
		Cloud storage for backup 10TB	Maintain safe service to MI staff and related guests.	output	Apr	Apr
		Buying new software licensees (MS Windows 10 Pro 64bit) 10 licensees	Maintain safe service to MI staff and related guests.	output	May	Oct
		Upgrading of existing computer	Maintain safe service to MI staff and related guests.	output	Jan	Oct
		Buying new wireless IP-Phone (WIFI) for meeting 5 room	Maintain safe service to MI staff and related guests.	output	May	May
		Maintenance/Repairing Computer and equipment	Maintain safe service to MI staff and related guests.	output	Jan	Dec
		Internet Fee	Maintain safe service to MI staff and related guests.	output	Jan	Dec
		Move data from share folder to cloud	Maintain safe service to MI staff and related guests.	output	Apr	Apr
		Maintenance of all staff computer	Maintain safe service to MI staff and related guests.	output	Jan	Dec
		Maintenance of Payroll software	Maintain safe service to MI staff and related guests.	output	Jan	Dec
		Maintenance CKM Server	Maintain safe service to MI staff and related guests.	output	Jan	Dec
		Maintenance of IP-Phone system	Maintain safe service to MI staff and related guests.	output	Jan	Dec
		Maintenance of Datacenter	Maintain safe service to MI staff and related guests.	output	Jan	Dec
		Maintenance of Share folder	Maintain safe service to MI staff and related guests.	output	Jan	Dec
		Maintenance of Printer	Maintain safe service to MI staff and related guests.	output	Jan	Dec

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		Uninterruptible power supply (for training/forum equipment)	Maintain safe service to MI staff and related guests.	output	Jan	Dec
3.4	General Service Management	1. Vehicle Maintenance and Transportation Service	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		1.1 Change rubber tires for 4 MI vehicles (1000/1002/1003/1009/1010)	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		1.2 Change battery for 6 Vehicles	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		1.3 Primary maintenance / Change spare parts on every 10000 kms.	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		1.4 Car insurance	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		1.5 Camry replacement	Safety service due to over 10 years of usage and high repairing cost	Output	Feb	Feb
		1.5 Cost of Vehicle (repairing, washing)	Maintain safe service to MI staff and related guests.	Output	Sep	Sep
		2. Accommodation services	Maintain safe service to MI staff and related guests.	Output	Jul	Jul
		2.1 Accommodation supply	Maintain safe service to MI staff and related guests.	Output	Jul	Jul
		3. Building supplies	Maintain safe service to MI staff and related guests.	Output	Dec	Dec
		3.1 Electricity - Program (MI building) 480,000 / 50% sharing cost	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		3.1 Electricity - Program (MI building) - Sharing program	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		3.2 Water supply - Program (MI building) 19,000 / 50%	Maintain safe service to MI staff and related guests.	Output	Mar	Mar
		3.2 Water supply - Program (MI building) - Sharing program	Maintain safe service to MI staff and related guests.	Output	Mar	Mar
3.3 Electricity - Program (Annex building)	Maintain safe service to MI staff and related guests.	Output	Apr	Apr		

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		3.4 Security program 780,000 / 50%	Maintain safe service to MI staff and related guests.	Output	Mar	Mar
		3.4 Security program - Sharing program	Maintain safe service to MI staff and related guests.	Output	Mar	Mar
		3.5 Building insurance (MI building)	Maintain safe service to MI staff and related guests.	Output	Aug	Aug
		3.6 Building insurance (Annex)	Maintain safe service to MI staff and related guests.	Output	Jul	Jul
		3.7 PEST control MI building	Maintain safe service to MI staff and related guests.	Output	Mar	Aug
		3.8 PEST control Annex building	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		3.9 Building rental yearly	Maintain safe service to MI staff and related guests.	Output	Dec	Dec
		4. Technician	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		4.1 Maintenance the elevator (Once a month)	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		4.2 Elevator maintenance and change parts for using over 20years	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		4.3 Air condition cleaning (once a year)	Maintain safe service to MI staff and related guests.	Output	April	April
		4.4 Cleaning and change spare part for drinking water filters on 1st and 4th floor	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		4.5 Insurance of Lighting Protection	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		4.6 Vacuum 8 sewage pools (2 pools in front of building + 6 pools in back of building)	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		4.8 Other General Maintenance	Maintain safe service to MI staff and related guests.	Output	Jan	Jan
		5. Unit human resource development	Maintain safe service to MI staff and related guests.	Human development	Jan	Dec
		5.1 Facility Management - Training	Maintain safe service to MI staff and related guests.	Human development	Jan	Mar

Sl. No.	Area of Institutional Strengthening	Activity Name	Result Statement	Level of Result	Start	End
		5.2 Housekeepers training - training	Maintain safe service to MI staff and related guests.	Human development	Jan	Mar
		5.3 E-Office system study - training	Maintain safe service to MI staff and related guests.	Human development	Jan	May
		5.4 Excel Using Advanced Function & Formulas - training	Maintain safe service to MI staff and related guests.	Human development	Jan	Mar
		6. Office supply operation	Maintain safe service to MI staff and related guests.	Output	??	??
		Telephone charge 120,000 / 50%	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		Telephone charge - Sharing program	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		Office supply operation	Maintain safe service to MI staff and related guests.	Output	Jan	Dec
		Souvenir and Function Operating	Maintain and building relationship with related organizations	Public-Private Partnership	Jan	Jan
3.5	Procurement Management	Facilitate and coordinate with program departments for both purchasing and consultant award and hiring resource persons	14. Effectively managed the procurement of goods and services for MI	Output	Jan	Dec
		Renew contracts upon the schedule	14. Effectively managed the procurement of goods and services for MI	Output	Jan	Dec
		PO and PR monthly Report January-Dec 2022	14. Effectively managed the procurement of goods and services for MI	Output	Jan	Dec
		Suppliers Evaluation Report	14. Effectively managed the procurement of goods and services for MI	Output	Jan	Dec